

# Vote 05

**Department:** *Public Works & Infrastructure*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2024/25	R 2 624 555 000
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;
- Provision of accommodation;
- Provide leadership to and regulate the construction and property industries as well as supporting the related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCOD) programme aimed at developing artisan and professional skills within the province; and
- Perform Transversal Infrastructure coordination.

### 1.4 Main Services

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

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

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

In the National Development Plan 2030, the EPWP is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection. The focus of the EPWP Phase V will be as follows:

- Strengthening the coordination of the programme;
- Improve monitoring of the EPWP projects;
- Massify the programme through the implementation of identified programmes of high impact; and
- Strengthen the exit strategies implemented by the programme through partnerships with other institution.

The EPWP Phase V proposals aims to:

- Realign the Programme's primary focus, by moving away from primarily just offering income support to delivering valuable work experience and the enhancement of participants' capacities;
- Advocates for improved alignment and collaboration with other government initiatives that share the goal of assisting the unemployed; and
- Advocates for the introduction of a Youth Employment Programme.

As the Department of Public Works and Infrastructure is a custodian of immovable assets (for land and properties), it has to adhere to various legal provisions that address issues of illegal occupation of land and eviction of illegal occupants. Critical legal prescripts in this area include Policy on the Prevention of land invasion, Prevention of illegal eviction form, Unlawful occupation of Land Act (Act 19 of 1998) and Extension of Tenure Security Act (Act 62 of 1997).

Furthermore, legal guidance required is in ensuring adherence to a fair procurement process that is underpinned by Socio-Economic Transformation as well as Local Economic Development. Critical legal prescripts in this area include Supply Chain Management Policy for Infrastructure Procurement and Delivery Management, the BBBEE Act, as well as the Preferential Procurement Regulations and their amendments.

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

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following acts:

- Construction Industry Development Board Act (Act 38 of 2000);
- Eastern Cape State Land Disposal Act (Act 7 of 2007);
- Employment Equity Act (Act 55 of 1998);

- Labour Relations Act (Act 66 of 1995);
- Government Immovable Asset Management Act (Act 19 of 2007) (GIAMA);
- Infrastructure Development Act (Act 23 of 2014);
- Property Sector Transformation Charter, 2007 (Charter 2007);
- Public Finance Management Act (Act 1 of 1999) and Regulations;
- Public Service Act (Act 103 of 1994) and Regulations 2001 as amended; and
- Spatial Planning and Land use Management Act, 2013 (Act No. 16 of 2013);

Furthermore, the department derives its mandate from the following key frameworks and policies:

- Construction Regulations 2014;
- Expanded Public Works Programme Framework and Guidelines 2015;
- Framework for Infrastructure Delivery Procurement Management, 2019;
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009;
- One Infrastructure Delivery Management System Framework, 2020.
- Provincial Infrastructure Delivery Framework, 2011; and
- Supply Chain Management Frameworks.

## **1.7 Budget decisions**

The department continues to operate within a tight fiscal environment that is bedded with the following:

- Provision of facilities that enable public services to be delivered in a dignified and efficient manner through improved standards and conditions to ensure adherence to Facilities Maintenance and Operations (FM&O) Service Standards; and
- Provision of alternative sources of energy given the current energy crisis when delivering infrastructure projects as a measure to ensure that office accommodation is conducive for working conditions under the constrained power supply.

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

In carrying out its mandate, the department puts more reliance on the applicable legislative frameworks and policy positions that are aligned to the priorities of the National Development Plan (NDP) Vision 2030, Medium Term Strategic Framework (2020 – 2025) and (EC) Provincial Priorities and the 5-Year Implementation Plan of the Provincial Development Plan (2020 – 2025).

The department will continue to assume its new role of coordinating public infrastructure development as mandated by the macro-organisation of government processes. This role encompasses ensuring that infrastructure planning, delivery, operations, and maintenance are improved across all government departments that are implementing infrastructure.

As part of the strategic planning framework, the department has developed a Service Delivery Model (SDM) that seeks to refocus and rehash the transformation agenda in the property and construction sector and also improve the coordination of infrastructure in the province. In so doing, it has begun to reposition itself to become a 'Nerve Centre for public infrastructure delivery, coordination and investment' in order to promote, accelerate innovative and inclusive economic growth especially among the contractors of the province.

As outlined in the Strategic Plan, aligned to the Annual Performance Plan outputs, the Provincial Medium Term Expenditure Framework (PMTEF) goals as well as the Medium-Term Expenditure Framework (MTEF) priorities, the department agreed on these 8 priorities to be implemented.

1. **Optimal utilisation of productive assets and infrastructure investment** through optimal utilisation of the State Asset Portfolio to increase direct domestic investment (DDI) and foreign direct investment (DFI), which contributes to growing the economy of the province and the country at large.
2. **Developing a resilient and capable Public Works** focusing on ensuring skilled and capable 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.
3. **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. Additionally, the department will re-look at the professional services within the built environment with the intention to address the skills required within the various sectors and address skewed patterns of professional representations in the built environment professional councils.
4. **Optimised job opportunities** focus on the restructuring some of the programmes of the department to optimise the creation of permanent work opportunities in the delivery of infrastructure and through the EPWP to create more work opportunities through the coordination of infrastructure at large thereby contributing towards poverty alleviation and the reduction of unemployment.
5. **Transversal infrastructure coordination** through improved infrastructure planning, delivery, operations, and maintenance of the enabling infrastructure network.
6. **Dignified client experience** by providing reasonable and functional accommodation and facilities management services that facilitates the attainment of user departments' service delivery objectives and the delivery of frontline services that are suited to the requirements of the public.
7. **Improved immovable asset management and custodianship of all provincial assets and facilities** by ensuring that the Provincial Asset Register is maintained and updated to provide credible, up-to-date, reliable, integrated, secure and usable data and information to all users. Providing credible information and data at the right time and format to all the stakeholders or users on their specific requirements, enables an efficient management of the immovable assets throughout the lifecycle.
8. **Responsive and citizen centric Public Works** including improved intergovernmental relations and engagement with citizens, building a positive brand and gender mainstreaming empowerment and equality including development of youth and persons living with disability.

## 2. Review of the current financial year (2023/24)

### 2.1 Key achievements

The department has recorded progress toward its plans in the Annual Performance Plan as it continues to prioritise improving provision of its core services in an efficient and effective manner. Progress has been made on the identified strategic focus areas in line with the outcomes as follows:

#### ***Resilient and capacitated Public Works and Infrastructure:***

The department participated in the process of the development of Skills Pipeline Framework for the sector, which was led by National Department of Public Works and Infrastructure. Once the framework is approved the department will develop its framework that will be aligned to the national framework. However, the department has developed a draft Artisan Development Programme Guidelines and Policy to enhance collaboration amongst the programmes.

The 2023 Annual Recruitment Plan (ARP) was developed with 215 critical and funded vacant positions with the focus on technical and professional posts (Engineers production, Architects, Quantity Surveyors, Works Inspectors, Environmental and Building specialists and Artisans in different trades). Subsequently, 112 successful candidates have assumed duties.

The department continues to implement the EXCO approved Provincial Infrastructure Governance Model. The model is in the process of being reviewed with the aim in ensuring its functionality. The Stakeholder Management Strategy was developed by the department and is now at the approval stage by the Top Management for immediate implementation.

In relation to the Business Architecture modernisation, the alignment of ICT capabilities with the business modernisation goals outlined in the SDM was reviewed. The modernisation process seeks to drive the operational effectiveness as well as the effectiveness and productivity of the department.

The Organisational Development directorate managed to develop a draft business modernisation approach, which is to be presented to the Top Management. This approach will assist in streamlining the business modernisation architecture across all programmes within the organisation. The e-recruitment and electronic reporting modules are currently functional. To date, Cloud Disaster Recovery Solution has been successfully completed. e-Leave system training has been completed across all districts and expected to be live soon. The PMDS system is currently being developed.

The department identified 4 depots to be refurbished as part of the Ideal Depot Concept (Maluti, Mthatha, Zwelitsha and Cofimvaba). To date, the designs for the Maluti and Mthatha depots were completed and advertised. The Terms of Reference for the District Support Programme Steering Committee has been developed. Cofimvaba and Zwelitsha depots have been shelved due to budgetary constraints. With regards to the capacitation of these depots, it is to provide the maintenance services as well as capacitation of construction and project management at district level, 89 posts were identified and included in the approved ARP and 48 posts have been finalised.

On the capacitation of the training centres to provide technical services through collaboration internally, work streams of the Artisan Development have been established and the draft Terms of Reference has been developed. Furthermore, the District Directors Forum will be established to consolidate all performance related matters in the districts. Of the seven identified interventions, for the current year 2023/24 only Ideal Depot intervention implemented and other will be implemented in a phased approach over the 2024 MTEF.

### ***Responsive and citizen centric Public Works and Infrastructure:***

Focusing on building a DPWI brand through ensuring a strong relationship with client departments, to effectively engage and serve the citizens of the province. The Inter-Governmental Relations (IGR) office continues to track and report on resolutions taken at the Provincial sphere (such as in Clusters, Provincial Management, Premier's Coordinating Forum, and Cabinet Committees), as well as tracking the implementation of IGR resolutions taken at National and Local spheres of Government, such as MINMEC, Executive Council Resolutions and IGR structure at Local Level: DIMAFO (structure of intergovernmental relations located in Municipalities aimed to tackle stakeholder relations matters at a Municipal level).

In this regard, the tracking resolutions matrix has been designed and is implemented to track all Infrastructure related resolutions in all spheres of Government (National; Provincial and Local).

### ***Productive Assets:***

The Department continued to ensure productive use and management of state-owned immovable assets.

Sessions with the various user departments were held to verify their departmental accommodation needs/requirements including issues of non-compliance to norms, standards, OHSA, etc. Departments were requested to provide the DPWI with 3 of their highest priority issues within the buildings they occupy.

In respect of the Facilities and Operations Management Framework, the service provider collated the conditional assessment reports, as well as calculated cost estimates for renovation of current state-owned buildings and 10-year maintenance plans. The draft framework has been drafted while awaiting the approval of the National Facilities Management Framework.



The interventions for the creation of value through productive use and management of state-owned assets progress made to date is as follows:

- 200 facilities that are fit for purpose were provided against the target of 250;
- 35 utilisation inspections for office accommodation have been conducted against the target of 50;
- 222 condition assessments on state-owned buildings were conducted against target of 300; and
- The draft Facilities Management Standard Operations Procedures (SOPs) are in place and the implementation of the SOP's will be after the approval of the National Facilities Management Framework.

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

The radical socio-economic transformation agenda remains the department's priority especially in transforming the property and built environment. To this end, progress made is as follows:

- 93 per cent was achieved against the target of 100 per cent for sourcing goods and services from local suppliers, manufacturers and / or contractors (including EMEs and QSEs) targeting designated groups;
- 99 per cent was achieved against the target of 60 per cent for sourcing of infrastructure capital expenditure items from local suppliers, manufacturers and / contractors (including Exempted Micro Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)) targeting designated groups;
- Continue to work towards concluding 65 per cent of leases focusing on black developers and managed to achieve 50 per cent to date;
- 209 emerging contractors were awarded projects and training against the target of 100; and
- Continued with the implementation of various Enterprise Development programmes including incubator programmes (ICDP and Property Development Incubator Programmes) as a result, the following was achieved:
  - 116 ICDP contractors have been supported with training against the target of 160, and
  - The Expression of Interest for the Property Incubator Programme (Facility Management) has been finalised and will be advertised soon where support to enterprises can be provided once the database is finalised.

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

In an effort to contribute towards economic growth and recovery in the province, the department continues to optimally utilise the provincial immovable asset portfolio to increase investment through interventions that facilitate revenue generation as well as mobilisation of public investment as a lever for growth.

An amount of R12.502 million revenue was collected for the period under review against the target of R79.157 million. Through the retention strategy of implementing the Integrated Shared Services Contract on utilities, it led to the savings of R25.060 million being realised against the target of R20 million. Furthermore, various cost reduction mechanisms include retrofitting/energy efficient of 21 buildings against the target of 50 buildings, thus reducing utility bills.

In continuing to implement the Bid book, 2 bids were advertised consisting of 31 and 30 properties. Of the 31 properties, 4 were awarded while the 30 properties closed the end of January 2024.

To date, 7 projects have been completed against target of 20, 51 projects are under construction against target of 60 and 16 projects have been completed for maintenance (refurbished / renovation) against target of 25.

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

The Transversal Infrastructure Coordination (TIC) successfully held the Provincial Infrastructure Steering Committees (PISC) for Education, Health, Human Settlement and Transport Infrastructure culminating to report for the Premier Infrastructure Coordinating Council (PICC). Furthermore, TIC facilitated the approval of using the provincial social infrastructure as the catalyst in placing 150 WSU students for Workplace Integrated Learning through the PICC.

The Department managed to complete 100 surveys of un-surveyed state land against the 150 target.

### **Optimised work opportunities:**

Through this outcome, the department continued to 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.

To date, the Department has created 4 262 work opportunities against the target of 5 000 and continued to coordinate and report progress on the targeted work opportunities. As a result, 97 631 work opportunities were reported to date against the target of 97 764.

## **2.2 Key challenges**

The department faces several challenges in implementing its mandate 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 to collect revenue; and
- Limited funding on maintenance for state-owned facilities.

## **3. Outlook for the coming financial year (2024/25)**

In the 2024/25 financial year, DPWI will continue to focus and rehash the following outcomes in line with the priority areas and strategic interventions, as follows:

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

This outcome statement seeks to create a safe, secure, and ethical environment for public infrastructure delivery, through effective governance of the institution.

Hence, DPWI's journey towards being a responsive and citizen-centric department is strengthened through the implementation of the Organisational Culture Change, which is one of the recommendations of the user-satisfaction surveys that were conducted on internal and external stakeholders. Secondly, implementing the political oversight function as well as improving intergovernmental relations and engagement with clientele, are key to building a positive Public Works and Infrastructure brand and perception.

This outcome will be achieved through focusing on the DPWI strategic interventions of strengthening infrastructure delivery in the province, which have been integrated with SOPA / EXCO Lekgotla commitments for the five-year Administration term, through:

- Ensuring that the Disaster Management Programme is integrated with infrastructure project management, through adoption of a structured approach to respond to Disasters and Emergency projects that happen on an ad-hoc basis; and

- Coordinating infrastructure delivery and a single Skills Pipeline through Transversal Infrastructure Coordination.

### **Resilient and Capacitated Public Works and Infrastructure**

DPWI adopted an outcome of creating a 'Resilient and Capacitated Public Works and Infrastructure', focusing on ensuring the provision of skilled and capable DPWI workforce including, technical, leadership and management staff. The strategic interventions in 2024 that seek to realise this outcome, are embedded on Building Institutional Capacity and Capability as follows:

- **Continue to implement Organisational Structure**
  - Implementation has been through the migration process that sought to 'match and place' internal resources, guided by the Migration Guidelines and Talent Retention Strategy. This process has been 93 per cent completed and will be 100 per cent finalised in 2024; and
  - Recruitment process sought to scout the 'scarce and critical skills' on the job market, guided by Targeted Recruitment Strategy and as a result the department has achieved 56 per cent and further targets to achieve 58 per cent of Women in SMS.
- **Establishment of two District Offices**
  - As part of implementing the organisational structure, the department has reconfigured its Districts to align with the current 8 administrative District Municipalities, as determined by the Municipal Demarcation Board; and
  - In 2024, the two Districts will be established with core resources to enhance the department's capacity and capability to implement infrastructure projects on time and within budget.
- **Transforming DPWI through Skills Development Programme**

DPWI has positioned itself to be a champion for Professional and Technical Skills Pipeline, and for 2024/25 it will create a database of technical / professional expertise that can be utilised for delivery and maintenance of infrastructure projects. The department has responded to this re-skilling and up-skilling commitment, through the following programmes;

  - *Candidacy Professional Skills Development Programme*, that will ensure registration of candidate professionals in various councils to attain the professional status. From the 5-year cycle intake, the department has identified 5 candidates that will complete the programme and attain professional registration status;
  - *Youth Development Programme*, which encompasses the following categories, Post Graduate Technical interns, Graduate Interns, and Work Integrated Learning. The department will continue with the developmental programmes and aims to appoint 290 interns in 2024/25;
  - Innovative programmes such as *Artisan Development Programme (APTCoD)* and *National Youth Services (NYS)*, which intends to further train 1 060 for APTCoD and 200 for NYS in 2024/25;
  - *Dr Mxolisi Majombozi Bursary Fund*, whereby the department has provided 704 bursaries for Internal and External bursary holders, in the 6<sup>th</sup> term of administration. DPWI has committed to offer 30 more bursaries; and
  - Utilisation of professional services, by continuing to achieve a ratio of 30/70, which is 30 per cent for internal professional services versus 70 per cent external profession services.

### **Dignified User Experience**

Focusing on providing facilities that enable public services to be delivered in a dignified and efficient manner through improved standards and conditions.

The commitment on maintenance of provincial state-owned properties, guides the department to focus on improving the following services in 2024/25:

- Construction and/ or upgrading of 50 state-buildings to adhere to accessibility features for persons living with disabilities;



- The Customer Business Management service to respond to day to day (unplanned) maintenance requests that will be promptly received through a customer contact centre. In 2024/25, the 'Concept Evolution' system will enable the department to track the progress made on the queries lodged and provide a system generated report on when the query was resolved; and
- The Provincial Accommodation plan used to manage the quality of office accommodation provided across the leased and state-owned portfolios (grades, condition, etc.), has been approved. The target for 2024/25 is provision of office accommodation at a ratio of 40/60, whereby 40 per cent will be state-owned offices whilst 60 per cent will be leased offices.

### **Sustainable Infrastructure Investment**

The department planned to focus on investment for economic growth using property portfolio as a lever for revenue generation. Despite the challenges experienced, the department is still committed to enhance the financial viability and stimulate economic growth by leveraging on superfluous properties identified from the state-owned property portfolio. The department will focus on implementing:

- The District Operating Model to gear Districts to be Centre's of Operational Excellence with Cofimvaba Depot scheduled to be refurbished in 2024/25;
- Intensify the already ongoing Revenue Enhancement Strategy by focusing on efforts to mobilise direct domestic and / or foreign investments; and
- Deliver on sustainable and conducive social Infrastructure that adheres to access Norms and Standards for people living with disabilities.

Translation on the Annual Performance Plan 2024/25 projections are as follows:

- Revenue to be generated is estimated at R92.778 million;
- An amount of R20 million is estimated savings to be realised through the retention strategy of implementing the Integrated Shared Services Contract on utilities;
- 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 that is dependent on the procurement processes. Furthermore, the project is aimed at benefiting mainly black-owned developers; and
- Planning, designing, and implementing 168 infrastructure projects on behalf of client departments like Education, Health and Other (COGTA, Social Development, DSRAC, etc) of which:
  - 24 projects designs ready for tender;
  - 68 projects under construction;
  - 14 projects planned for completion; and
  - 62 projects planned for maintenance (refurbished / renovation).

The water and energy savings through water and energy initiatives on 60 DPWI buildings will be implemented. These buildings include amongst other office accommodation, residential accommodation, depots and stores. In terms of the Revenue Enhancement Strategy, these initiatives will be implemented:

- Long-term commercial leases for property investment initiative;
- Short-term commercial leases for income generation initiatives such as:
  - Digital screens
  - Canteens
  - Shops
  - Car Parking
  - Installation of Billboards
  - Installation of Solar Panels; and
  - Residential leases for income generation initiatives.

## **Productive Assets**

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

- Adopting components of Green Technology to ensure that DPWI facilities are environmentally friendly and energy efficient, through reduction of energy consumption, water consumption and use of biodegradable material;
- Conducting and submit Energy Performance Certificates for renovated and newly constructed facilities; and
- Undertake research, develop policies and DPWI plans on renewable energy and related green technologies utilisation inspection and condition assessments.

The Department plans 75 utilisation inspections to be conducted for office accommodation to determine optimal utilisation in both the provincially owned and leased-in immovable assets. Assessment / Examinations of condition of the 300 state-owned buildings to identify any issues or deficiencies with expected costs to remedy those deficiencies will be undertaken. For accommodation, 250 facilities will be provided. Facilities may include inter alia, buildings, office accommodation, housing, health and educational facilities excluding land, which will be provided to user departments/entities. Some facilities include private leases. For new provincial state land survey (including consolidation) applications, 200 will be submitted to the Office of the Surveyor General for approval. Surveying of State Land implies the creation of a survey diagram for the purposes of identifying a property spatially and establish the official extent and cadastral description of the land.

## **Transformed built environment.**

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

- Black Landlords / Black Developers will be encouraged to participate on black-owned start-up enterprises in direct ownership or development of property assets. Therefore, 65 per cent of leases is planned to be concluded with these developers. Leases include both long-term and short-term leases. The Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2013 defines Black people as Africans, Coloureds, and Indians. Concluded means approved leases where the MEC has signed as per delegations and / or submission to OTP where the delegations are with the Premier; and
- Enterprise and Supplier Development; to ensure that SME contractor's/ local suppliers are included in delivery of infrastructure projects; in this regard:
  - 80 ICDP contractors will be supported;
  - 100 emerging contractors will be supported;
  - 10 ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading;
  - 1 060 participants in the APTCoD programme;
  - 100 APTCoD learners passing trade test;
  - 200 NYS learners will be trained; and
  - 50 NYS learners will write the RPL test.

## **Integrated Planning and Coordination**

The Department will continue with its role of public infrastructure development and coordination bestowed to NDPWI through Proclamation 49 of 2019 on the National Macro Organisation of Government (NMOG) and subsequently to the DPWI through Proclamation Notice No 11 of 2021 of 6 April 2021. This broadens the mandate of the Public Works Sector to play a transversal role of coordinating public (social and economic) infrastructure alongside with other institutions of government. Focus will be on coordinating and integrating the following:

- Support provided on infrastructure development (planning, budgeting, delivery, monitoring and reporting) within the department;
- Addressing infrastructure under-spending and/or over-spending due to weak project management competencies;
- Resolving red-tape and bottlenecks such as Regulatory and Legal Frameworks, in order to minimise delays in infrastructure delivery;
- Utilisation of Public-Private Partnerships to strengthen infrastructure delivery;
- Transversal coordination of provincial governance structures to ensure integrated planning and innovative service delivery through alignment of government work and plans conducted by the 3 spheres of government;
- Adoption of a single point of entry for infrastructure projects;
- Integrated planning that ensures a reliable and credible Immovable Asset Register.
- Level 3 of adherence to approved Terms of Reference (ToR) by DPWI convened Infrastructure governance structures is planned for 2024/25; and
- Level 2 of Transversal Coordination Capability Maturity Assessment Score will be attained.

### **Optimised Work opportunities**

This outcome focuses on creating work opportunities and coordinating the reporting of jobs created by all Public Bodies through EPWP and all Public Infrastructure including SIPs and PSPs, thereby contributing towards poverty alleviation and the reduction of unemployment and inequality through creation of the following:

- Work opportunities and more decent and sustainable jobs through public employment opportunities emanating from infrastructure projects; and
- Complement with training and mentoring to prepare the beneficiaries for the job market.

For 2024/25, 7 interventions will be implemented to support Public Bodies in an effort to assist them to reach the planned work opportunities targets of:

- 5 000 work opportunities are planned to be created by DPWI; and
- 50 Public Bodies will be reporting on EPWP targets in the province.

## **4. Reprioritisation**

Reprioritisation has been made towards key service delivery items to fulfil the mandate and improve service delivery. Key towards the reprioritisation, includes the implementation of the organogram intended to address the capacity weaknesses to be a capable institution of government. Furthermore, focus has also been given to the Infrastructure Anchor projects with amounts added over the 2024 MTEF period provided in brackets for each financial year, which include:

- Bisho Office Precinct (R62.367 million; R104.487 million; and R108.473 million, respectively);
- Emaxesibeni Cluster Offices (R20 million; R32.431 million; and R40.244 million, respectively);
- Mqanduli Cluster Offices (R10.660 million; R15 million; and R30 million, respectively); and
- Mt Fletcher Cluster Offices (R10 million; R15.331 million; and R24.761 million, respectively).

## 5. Procurement

The department will continue to ensure compliance to legislation and policy instruments that guide adherence to amendments in the Supply Chain Management Policy for Infrastructure Procurement and Delivery Management, Preferential Procurement, Black Economic Empowerment as well as Local Economic Development in an effort to expedite and improve quality as well procurement services that deliver value for money.

The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The monthly monitoring of the developed procurement plan will be performed throughout the financial year to ensure adherence with planned activities and achievement of APP targets.

The following projects will be procured in the 2024/25 financial year:

- Construction of Mt Fletcher Cluster Offices;
- Bhisho Office Precinct as a PPP project;
- Repairs and Renovation for Botha Sigcau Skylight;
- Refurbishment and renovations including Water Storage Tank Installation to Unathi House accommodating Department of Health (DoH) and Office of the Public Protector in Bhisho;
- Refurbishment and renovations to Wilton Mkwazi Building Accommodating Department of Sports, Recreation, Arts and Culture (DSRAC) in Qonce;
- Refurbishment and renovations to the East Wing and External Façade of Old ECDC Building accommodating Office of the Premier in Bhisho;
- Refurbishment and renovations to Eastern Cape House of Traditional Leaders in Bhisho;
- Supply and install standby Generator/Solar System at Old FNB solar installation in Bhisho;
- Supply and install standby Generator/Solar System at Albertina Sisulu Building Solar Installation in Qonce;
- Supply and install standby Generator/Solar System in Mt Frere Social Cluster Office;
- Supply and install standby Generator/Solar System in Old Disaster Centre offices in Bhisho;
- Supply and Install standby Generator/Solar System in Eastern Cape Provincial Legislature in Bhisho; and
- Renovations to Cofimvaba Depot.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	2 345 217	2 502 201	2 650 076	2 493 390	2 506 390	2 506 390	2 617 749	2 646 494	2 696 735	4.4
Conditional grants	8 644	10 272	13 502	10 485	9 463	9 463	6 806	–	–	(28.1)
Expanded Public Works Programme Integrated Grant For Provinces	8 644	10 272	13 502	10 485	9 463	9 463	6 806	–	–	(28.1)
<b>Departmental receipts</b>	<b>2 353 861</b>	<b>2 512 473</b>	<b>2 663 578</b>	<b>2 503 875</b>	<b>2 515 853</b>	<b>2 515 853</b>	<b>2 624 555</b>	<b>2 646 494</b>	<b>2 696 735</b>	<b>4.3</b>
of which										
<b>Total receipts</b>	<b>17 325</b>	<b>14 776</b>	<b>18 320</b>	<b>79 157</b>	<b>79 157</b>	<b>79 157</b>	<b>92 778</b>	<b>95 510</b>	<b>99 808</b>	<b>17.2</b>

Table 2 shows the source of funding for the department from 2020/21 to 2026/27. The main source of funding is the equitable share. In 2024/25 the equitable share allocation increases by 4.4 per cent to R2.618 billion from the 2023/24 revised estimate of R2.506 billion. Conditional grant allocation decreases by 28.1 per cent from revised estimate of R9.463 million to R6.806 million in 2024/25 due fiscal consolidation.

## 6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 946	12 897	16 856	79 157	79 157	79 157	92 778	95 510	99 808	17.2
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	88	201	403	-	-	-	-	-	-	-
Sales of capital assets	915	458	677	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	376	1 220	384	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>17 325</b>	<b>14 776</b>	<b>18 320</b>	<b>79 157</b>	<b>79 157</b>	<b>79 157</b>	<b>92 778</b>	<b>95 510</b>	<b>99 808</b>	<b>17.2</b>

Table 3 above shows that the department collected R17.325 million in 2020/21, which increased to a revised estimate of R79.157 million in 2023/24. In 2024/25, own receipts increase by 17.2 per cent to R92.778 million from the 2023/24 revised estimate. The increase is due to the planned implementation of the revenue strategy initiatives, which includes the collection of rentals from the identified various revenue streams that are part of the revenue enhancement strategy initiatives.

## 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 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	472 508	506 023	500 062	482 806	544 781	544 781	558 770	523 953	542 577	2.6
2. Public Works Infrastructure	1 750 053	1 855 492	2 032 883	1 884 207	1 822 388	1 822 388	1 906 176	1 981 920	2 019 327	4.6
3. Expanded Public Works Program	131 300	150 958	130 633	136 862	148 684	148 684	159 609	140 622	134 831	7.3
<b>Total payments and estimates</b>	<b>2 353 861</b>	<b>2 512 473</b>	<b>2 663 578</b>	<b>2 503 875</b>	<b>2 515 853</b>	<b>2 515 853</b>	<b>2 624 555</b>	<b>2 646 494</b>	<b>2 696 735</b>	<b>4.3</b>



### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 627 306</b>	<b>1 685 445</b>	<b>1 764 158</b>	<b>1 704 025</b>	<b>1 714 375</b>	<b>1 714 375</b>	<b>1 816 709</b>	<b>1 808 672</b>	<b>1 803 506</b>	<b>6.0</b>
Compensation of employees	858 156	822 682	779 380	867 598	775 860	775 860	886 042	899 099	921 074	14.2
Goods and services	768 925	862 756	984 755	836 427	938 515	938 515	930 667	909 573	882 432	(0.8)
Interest and rent on land	225	7	23	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>557 043</b>	<b>631 047</b>	<b>687 299</b>	<b>556 044</b>	<b>559 544</b>	<b>559 544</b>	<b>591 904</b>	<b>627 426</b>	<b>656 287</b>	<b>5.8</b>
Provinces and municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14 219	29 188	21 304	11 436	14 936	14 936	10 949	12 487	13 061	(26.7)
<b>Payments for capital assets</b>	<b>169 512</b>	<b>195 981</b>	<b>212 121</b>	<b>243 806</b>	<b>241 934</b>	<b>241 934</b>	<b>215 942</b>	<b>210 396</b>	<b>236 942</b>	<b>(10.7)</b>
Buildings and other fixed structures	152 206	175 639	192 036	222 675	212 007	212 007	193 195	188 793	214 345	(8.9)
Machinery and equipment	17 306	20 342	20 085	21 131	29 927	29 927	22 747	21 603	22 597	(24.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 353 861</b>	<b>2 512 473</b>	<b>2 663 578</b>	<b>2 503 875</b>	<b>2 515 853</b>	<b>2 515 853</b>	<b>2 624 555</b>	<b>2 646 494</b>	<b>2 696 735</b>	<b>4.3</b>

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments grew from R2.353 billion in 2020/21 to a revised estimate of R2.515 billion in 2023/24. The increase is attributable to normal inflationary adjustments. In 2024/25 the budget increases minimally by 4.3 per cent from R2.515 billion to R2.625 billion when compared to the 2023/24 as fiscal consolidation efforts were put in place.

Compensation of Employees expenditure decreased from R858.156 million in 2020/21 to a revised estimate of R775.860 million in 2023/24. The decrease is due to the budget reclassification for both NYS and APTCoD learners to Goods and Services. In 2024/25, the budget increases by 14.2 per cent from R775.860 million to R886.042 million when compared to the 2023/24 revised estimate due to the provision to fill critical posts as well public service wage agreement.

Expenditure on Goods and Services increased from R768.925 million in 2020/21 to a revised estimate of R938.515 million in 2023/24. The increase is due to the escalating demand for office space, the improvement in the property management portfolio and the reclassification for NYS and APTCoD learners. In 2024/25, the budget decreases marginally by 0.8 per cent from R938.515 million to R930.667 million when compared to the 2023/24 revised estimate because of the fiscal consolidation baseline reductions that were implemented as well as the project management unit reduced scope of work.

Transfers and Subsidies increased minimally from R557.043 million in 2020/21 to a revised estimate of R559.544 million in 2023/24. This increase is attributable to once off settlement of debt for the rates and taxes. In 2024/25, the budget increases by 5.8 per cent from R559.544 million to R591.904 million when compared to the 2023/24 revised estimate due to inflationary adjustment.

Payments for Capital Assets increased from R169.512 million in 2020/21 to a revised estimate of R241.934 million in 2023/24. The increase is due to the re-instatement of the baseline because of the departments focus on the district development through office complexes. In 2024/25, the budget decreases by 10.7 per cent from R241.934 million to R215.942 million when compared to the 2023/24 revised estimate. This decrease is due to the reprioritisation as per the new demands in the department.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Buffalo City</b>	566 197	604 027	657 925	649 082	649 082	693 791	656 970	664 509	693 928	(5.3)
<b>Nelson Mandela Bay</b>	119 289	127 259	180 187	192 110	192 110	192 110	203 932	213 986	223 829	6.2
<b>Cacadu District Municipality</b>	38 202	40 754	41 693	40 346	40 346	40 346	41 790	43 248	45 238	3.6
Dr Beyers Naude	9 499	10 134	10 367	10 483	10 483	10 483	10 767	10 829	11 327	2.7
Blue Crane Route	2 712	2 894	2 960	2 822	2 822	2 822	2 932	3 064	3 205	3.9
Makana	14 036	14 973	15 318	14 603	14 603	14 603	15 170	15 853	16 582	3.9
Ndlambe	3 002	3 202	3 276	3 123	3 123	3 123	3 244	3 390	3 546	3.9
Sundays River Valley	3 979	4 245	4 343	4 140	4 140	4 140	4 301	4 494	4 701	3.9
Kouga	2 804	2 991	3 060	2 917	2 917	2 917	3 030	3 167	3 313	3.9
Kou-Kamma	2 170	2 315	2 369	2 258	2 258	2 258	2 346	2 451	2 564	3.9
<b>Amatole District Municipality</b>	35 776	38 166	39 223	38 622	38 622	38 622	39 568	40 407	42 265	2.4
Mbhashe	991	1 057	1 081	1 031	1 031	1 031	1 071	1 119	1 170	3.9
Mquma	6 595	7 036	7 198	6 862	6 862	6 862	7 129	7 449	7 792	3.9
Great Kei	519	554	566	540	540	540	561	586	613	3.9
Amalathi	2 505	2 672	2 734	2 606	2 606	2 606	2 707	2 829	2 959	3.9
Ngqushwa	5 662	6 040	6 179	5 891	5 891	5 891	6 120	6 395	6 689	3.9
Raymond Mhlaba	19 504	20 807	21 465	21 692	21 692	21 692	21 980	22 029	23 042	1.3
<b>Chris Hani District Municipality</b>	37 944	40 480	41 412	40 479	40 479	40 479	41 914	43 658	45 666	3.5
Inxuba Yethemba	7 442	7 939	8 122	8 743	8 743	8 743	8 944	9 206	9 629	2.3
Intsika Yethu	3 979	4 245	4 343	4 140	4 140	4 140	4 301	4 494	4 701	3.9
Emalaheni	1 087	1 160	1 186	1 131	1 131	1 131	1 175	1 228	1 284	3.9
Engcobo	532	568	581	554	554	554	576	601	629	4.0
Sakhisizwe	1 528	1 630	1 668	1 590	1 590	1 590	1 652	1 726	1 805	3.9
Enoch Mgijima	23 376	24 938	25 512	24 321	24 321	24 321	25 266	26 403	27 618	3.9
<b>Joe Gqabi District Municipality</b>	64 207	68 497	70 073	66 802	66 802	66 802	69 398	72 520	75 856	3.9
Elundini	61 295	65 390	66 894	63 772	63 772	63 772	66 250	69 231	72 416	3.9
Senqu	327	349	357	340	340	340	353	369	386	3.8
Walter Sisulu	2 585	2 758	2 822	2 690	2 690	2 690	2 795	2 920	3 054	3.9
<b>O.R. Tambo District Municipality</b>	158 742	169 348	183 244	193 158	193 158	193 158	200 575	204 297	213 694	3.8
Ngquza Hill	2 302	2 456	2 512	2 395	2 395	2 395	2 488	2 600	2 720	3.9
Port St Johns	2 533	2 702	2 764	2 635	2 635	2 635	2 737	2 861	2 992	3.9
Nyandeni	3 031	3 234	3 308	3 154	3 154	3 154	3 277	3 424	3 582	3.9
Mhlontlo	6 072	6 477	6 626	6 317	6 317	6 317	6 562	6 858	7 173	3.9
King Sabata Dalindyebo	144 804	154 479	168 034	178 657	178 657	178 657	185 511	188 554	197 227	3.8
<b>Alfred Nzo District Municipality</b>	97 607	104 129	106 524	111 552	111 552	111 552	114 498	117 245	122 638	2.6
Mataiele	9 939	10 603	10 847	10 341	10 341	10 341	10 743	11 226	11 742	3.9
Umzimvubu	74 811	79 810	81 646	87 835	87 835	87 835	89 859	91 498	95 707	2.3
Mbizana	6 659	7 104	7 267	6 928	6 928	6 928	7 197	7 521	7 867	3.9
Ntabankulu	6 198	6 612	6 764	6 448	6 448	6 448	6 699	7 000	7 322	3.9
<b>District Municipalities</b>	862 654	920 292	947 467	974 321	974 321	974 321	995 033	1 039 751	1 087 581	2.1
Cacadu District Municipality	83 716	89 310	91 365	94 100	94 100	94 100	96 125	98 556	103 090	2.2
Amatole District Municipality	194 987	208 015	212 801	219 668	219 668	219 668	221 750	235 234	246 055	0.9
Chris Hani District Municipality	113 082	120 638	123 414	130 653	130 653	130 653	138 224	142 124	148 662	5.8
Joe Gqabi District Municipality	115 330	123 035	125 866	129 991	129 991	129 991	134 653	136 262	142 530	3.6
O.R. Tambo District Municipality	193 581	206 515	217 266	220 405	220 405	220 405	223 230	242 646	253 808	1.3
Alfred Nzo District Municipality	161 958	172 779	176 755	179 504	179 504	179 504	181 051	184 929	193 436	0.9
<b>Unallocated</b>	373 243	399 521	395 830	197 403	209 381	164 672	260 877	206 873	146 040	58.4
<b>Total Payments</b>	2 353 861	2 512 473	2 663 578	2 503 875	2 515 853	2 515 853	2 624 555	2 646 494	2 696 735	4.3

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros. Expenditure in the municipalities accommodates key projects (i.e., office accommodation, security services, payment of rates and taxes and district development and maintenance) as well as empowerment of communities through interventions such as EPWP programmes. Over the 2024 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 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Existing infrastructure assets</b>	<b>144 575</b>	<b>140 515</b>	<b>139 341</b>	<b>150 664</b>	<b>169 838</b>	<b>169 838</b>	<b>142 040</b>	<b>63 863</b>	<b>55 091</b>	<b>(16.4)</b>
Maintenance and repairs	61 492	48 534	59 119	51 464	61 461	61 461	54 872	42 319	44 224	(10.7)
Upgrades and additions	83 083	91 981	80 222	99 200	108 377	108 377	87 168	21 544	10 867	(19.6)
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>69 123</b>	<b>83 658</b>	<b>111 812</b>	<b>123 475</b>	<b>103 630</b>	<b>103 630</b>	<b>106 027</b>	<b>167 249</b>	<b>203 478</b>	<b>2.3</b>
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>213 698</b>	<b>224 173</b>	<b>251 153</b>	<b>274 139</b>	<b>273 468</b>	<b>273 468</b>	<b>248 067</b>	<b>231 112</b>	<b>258 569</b>	<b>(9.3)</b>

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

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

The total departmental infrastructure spending increase from R213.698 million in 2020/21 to a revised estimate of R273.468 million in 2023/24. In 2024/25, the budget decreases by 9.3 per cent from R273.468 million to R248.067 million when compared to the 2023/24 revised estimate. The decrease is attributable to the reprioritisation as per the new demands in the department considering the fiscal consolidation.

### 7.5.2 Maintenance

Maintenance and repairs marginally decreased from R61.492 million in 2020/21 to a revised estimate of R61.461 million in 2023/24. In 2024/25, the budget decreases by 10.7 per cent from R61.461 million to R54.872 million when compared to the 2023/24 revised estimate due to key maintenance backlog performed in 2023/24.

### 7.5.3 Upgrades and additions

Upgrades and additions increased from R83.083 million in 2020/21 to a revised estimate of R108.377 million in 2023/24. In 2024/25, the budget decreases by 19.6 per cent from R108.377 million to R87.168 million when compared to the 2023/24 revised estimate due to the reprioritisation of the budget towards implementing the Facilities Management Framework as well as repositioning the department to become a 'Nerve Centre for public infrastructure delivery, coordination and investment' in order to promote, accelerate innovative and inclusive economic growth especially among the contractors of this province.

### 7.5.4 New infrastructure assets

The new infrastructure assets increase from R69.123 million in 2020/21 to a revised estimate of R103.630 million. In 2024/25, the new infrastructure assets category marginally increases by 2.3 per cent from R103.630 million to R106.027 million when compared to the 2023/24 revised estimate.

### 7.5.5 Public Private partnerships

None.

## 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 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Expanded Public Works Programme Integrated Grant For Provinces	8 644	10 272	13 502	10 485	9 463	9 463	6 806	-	-	(28.1)
<b>Total</b>	<b>8 644</b>	<b>10 272</b>	<b>13 502</b>	<b>10 485</b>	<b>9 463</b>	<b>9 463</b>	<b>6 806</b>	<b>-</b>	<b>-</b>	<b>(28.1)</b>

### Conditional grant payments by economic classification

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

R thousand	Outcome			Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>8 644</b>	<b>10 272</b>	<b>13 502</b>	<b>10 485</b>	<b>9 463</b>	<b>9 463</b>	<b>6 806</b>	<b>-</b>	<b>-</b>	<b>(28.1)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	8 644	10 272	13 502	10 485	9 463	9 463	6 806	-	-	(28.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>8 644</b>	<b>10 272</b>	<b>13 502</b>	<b>10 485</b>	<b>9 463</b>	<b>9 463</b>	<b>6 806</b>	<b>-</b>	<b>-</b>	<b>(28.1)</b>

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department. In Table 8 and 9, this conditional grant increased from R8.644 million in 2020/21 to a revised estimate of R9.463 million. In 2023/24 the budget decreases by 28.1 per cent to R6.806 million due to fiscal consolidation. However, the department will continue with the creation of work opportunities.

## 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	255 723	285 022	292 875	232 238	232 238	232 238	249 912	250 791	262 326	7.6
Category B	280 630	312 838	371 938	307 888	307 888	307 888	326 360	358 996	375 511	6.0
Category C	6 471	3 999	1 182	4 482	4 482	4 482	4 683	5 152	5 389	4.5
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>542 824</b>	<b>601 859</b>	<b>665 995</b>	<b>544 608</b>	<b>544 608</b>	<b>544 608</b>	<b>580 955</b>	<b>614 939</b>	<b>643 226</b>	<b>6.7</b>

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased marginally from R542.824 million in 2020/21 to a revised estimate of R544.608 million, which is attributable to once off settlement of debt. In 2024/25, the budget increases by 6.7 per cent from R544.608 million to R580.955 million when compared to the 2023/24 revised estimate due to provision for the inflationary adjustment that is normally above CPI.

## 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office of the MEC	9 821	10 116	9 532	9 889	10 560	10 560	10 083	10 443	10 661	(4.5)
2. Management of the Department	15 953	18 742	21 687	29 643	28 909	28 909	28 606	29 156	29 687	(1.0)
3. Corporate Support	446 734	477 165	468 843	443 274	505 312	505 312	520 081	484 354	502 229	2.9
<b>Total payments and estimates</b>	<b>472 508</b>	<b>506 023</b>	<b>500 062</b>	<b>482 806</b>	<b>544 781</b>	<b>544 781</b>	<b>558 770</b>	<b>523 953</b>	<b>542 577</b>	<b>2.6</b>

**Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>441 575</b>	<b>457 024</b>	<b>459 402</b>	<b>450 389</b>	<b>508 798</b>	<b>508 798</b>	<b>525 189</b>	<b>489 863</b>	<b>506 919</b>	<b>3.2</b>
Compensation of employees	357 856	362 610	338 607	363 380	330 380	330 380	390 450	396 073	401 783	18.2
Goods and services	83 717	94 408	120 774	87 009	178 418	178 418	134 739	93 790	105 136	(24.5)
Interest and rent on land	2	6	21	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>14 109</b>	<b>29 188</b>	<b>21 304</b>	<b>11 436</b>	<b>14 936</b>	<b>14 936</b>	<b>10 949</b>	<b>12 487</b>	<b>13 061</b>	<b>(26.7)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14 109	29 188	21 304	11 436	14 936	14 936	10 949	12 487	13 061	(26.7)
<b>Payments for capital assets</b>	<b>16 824</b>	<b>19 811</b>	<b>19 356</b>	<b>20 981</b>	<b>21 047</b>	<b>21 047</b>	<b>22 632</b>	<b>21 603</b>	<b>22 597</b>	<b>7.5</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	16 824	19 811	19 356	20 981	21 047	21 047	22 632	21 603	22 597	7.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>472 508</b>	<b>506 023</b>	<b>500 062</b>	<b>482 806</b>	<b>544 781</b>	<b>544 781</b>	<b>558 770</b>	<b>523 953</b>	<b>542 577</b>	<b>2.6</b>

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to programme over the period 2020/21 to 2026/27 per sub-programme and economic classification. Expenditure increased from R472.508 million in 2020/21 to a revised estimate of R544.781 million due to the R68 million paid to service provider in 2023/24 for the Integrated Shared Services Contract (ISSC), which is 50 per cent of savings realised on the payment of rates and taxes to the Buffalo City Municipality as well the procurement of the Electronic Document and Records Management System (EDRMS). In 2024/25, the budget increases marginally by 2.6 per cent from R544.781 million to R558.770 million when compared to the 2023/24 revised estimate.

Compensation of Employees expenditure decreased from R357.856 million in 2020/21 to a revised estimate of R330.380 million. In 2023/24, the budget increases by 18.2 per cent from the 2023/24 revised estimate of R330.380 million to R390.450 million due to the additional allocation for the wage agreement as well as the implementation of the alignment of personnel because of the newly approved organisational structure on PERSAL.



Goods and Services increased from R83.717 million in 2020/21 to a revised estimate of R178.418 million in 2023/24. This is due to the R68 million, which is 50 per cent of savings realised on the payment of rates and taxes that is paid to service provider in 2023/24 for the Integrated Shared Services Contract (ISSC) as well as the Electronic Document and Records Management System (EDRMS). The item that contributed to this expenditure is Consultants, which increases from R3.083 million in 2020/21 to R80.517 million in 2023/24 revised estimate. In 2024/25, the budget decreases by 24.5 per cent from R178.418 million to R134.739 million when compared to the 2023/24 revised estimate. The decrease is attributed to the once off cost savings realised through implementation of various strategies to reduce utility bills.

Transfers and Subsidies increased marginally from R14.109 million in 2020/21 to a revised estimate of R14.936 million in 2023/24. In 2024/25, the budget decreased by 26.7 per cent to R10.949 million due to high staff turnover in the 2023/24 where leave gratuities are paid as well as the focus on awarding internal bursaries than external.

Payment for Capital Assets increased from R16.824 million in 2020/21 to a revised estimate of R21.047 million. In 2024/25, budget increases by 7.5 per cent from R21.047 million to R22.632 million when compared to the 2023/24 revised estimate. These increases are due to continued provision for the ageing ICT equipment and provision for the procurement of specialised vehicles to drive the District Operations Model through Ideal Depots.

## 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 service 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 prefab 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 prefab stages (namely stage 5 of construction period and contract administration as well as stage 6 of project close out and debriefing);
- **Maintenance:** Responsible mainly for 4 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	121 710	158 570	136 819	67 594	63 498	63 498	28 134	30 226	14 930	(55.7)
2. Planning	4 122	5 186	2 559	1 179	838	13 001	9 651	9 817	9 990	(25.8)
3. Design	–	–	–	–	–	–	–	–	–	
4. Construction	193 933	250 193	196 649	308 578	271 559	267 198	268 881	265 756	292 481	0.6
5. Maintenance	174 079	174 754	212 046	226 061	224 455	216 653	234 337	240 869	254 456	8.2
6. Immovable Asset Management	991 711	1 014 184	1 164 147	965 854	946 733	946 733	1 013 228	1 072 324	1 096 921	7.0
7. Facility Operations	264 498	252 605	320 663	314 941	315 305	315 305	351 945	362 928	350 549	11.6
<b>Total payments and estimates</b>	<b>1 750 053</b>	<b>1 855 492</b>	<b>2 032 883</b>	<b>1 884 207</b>	<b>1 822 388</b>	<b>1 822 388</b>	<b>1 906 176</b>	<b>1 981 920</b>	<b>2 019 327</b>	<b>4.6</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 054 771</b>	<b>1 080 023</b>	<b>1 176 776</b>	<b>1 119 274</b>	<b>1 061 653</b>	<b>1 061 653</b>	<b>1 131 911</b>	<b>1 178 188</b>	<b>1 161 756</b>	<b>6.6</b>
Compensation of employees	412 150	408 369	388 879	447 886	389 148	389 148	431 935	438 414	453 711	11.0
Goods and services	642 398	671 653	787 897	671 388	672 505	672 505	699 976	739 774	708 045	4.1
Interest and rent on land	223	1	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>542 934</b>	<b>601 859</b>	<b>665 995</b>	<b>544 608</b>	<b>544 608</b>	<b>544 608</b>	<b>580 955</b>	<b>614 939</b>	<b>643 226</b>	<b>6.7</b>
Provinces and municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	110	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>152 348</b>	<b>173 610</b>	<b>190 112</b>	<b>220 325</b>	<b>216 127</b>	<b>216 127</b>	<b>193 310</b>	<b>188 793</b>	<b>214 345</b>	<b>(10.6)</b>
Buildings and other fixed structures	152 206	173 079	189 383	220 175	207 507	207 507	193 195	188 793	214 345	(6.9)
Machinery and equipment	142	531	729	150	8 620	8 620	115	–	–	(98.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>1 750 053</b>	<b>1 855 492</b>	<b>2 032 883</b>	<b>1 884 207</b>	<b>1 822 388</b>	<b>1 822 388</b>	<b>1 906 176</b>	<b>1 981 920</b>	<b>2 019 327</b>	<b>4.6</b>

Tables 13 and 14 above show that expenditure increased from R1.750 billion in 2020/21 to a revised estimate of R1.822 billion. In 2024/25, the budget increases by 4.6 per cent from R1.822 billion to R1.906 billion when compared to the 2023/24 revised estimate due to the inflationary adjustment for the rates and taxes as well as the provision for the filling of critical positions.

Compensation of Employees decrease from R412.150 million in 2020/21 to a revised estimate of R389.148 million in 2023/24 due to the change in the strategy of the candidate development programme implementation, which resulted in the reduction of the number of candidate professionals. In 2024/25, the budget increases by 11 per cent from R389.148 million to R431.935 million when compared to the 2023/24 revised estimate due to provision of the vacant critical positions in order to improve service delivery as well as ICS adjustment.

Goods and Services spending increased from R642.398 million in 2020/21 to a revised estimate of R672.505 million in 2023/24 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 2024/25, the budget increases by 4.1 per cent from R672.505 million to R699.976 million when compared to the 2023/24 revised estimate due to continued work for safeguarding of state assets and improved asset register.

Transfers and Subsidies increased marginally from R542.934 million in 2020/21 to a revised estimate of R544.608 million in 2023/24. This increase is attributable to the once off allocation for the settlement of municipal debt. In 2024/25, the budget increase by 6.7 per cent from R544.608 million to R580.955 million when compared to the 2023/24 revised estimate due to inflationary adjustments that is normally above CPI.

Payment for Capital Assets increased from R152.348 million in 2020/21 to the revised estimate of R216.127 million in 2023/24 due to the re-instatement of the baseline because of the departments focus on the district development through office complexes. In 2024/25, the budget decreases by 10.6 per cent from R216.127 million to R193.3100 million when compared to the 2023/24 revised estimate as a result focus in other departmental priorities and once off furniture purchased in 2023/24.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Level of adherence to approved Terms of Reference (ToR) by DPWI convened Infrastructure governance structures	Level 3	Level 3	Level 3	Level 3	
Level of Transversal Coordination Capability Maturity Assessment Score attained	Level 2	Level 2	Level 2	Level 2	
Ratio on utilisation of internal vs external professional services for DPWI / Public Infrastructure projects	30/70	30 / 70	30/70	30/70	
Number of state-owned facilities adhering to access norms and standards for persons living with disabilities	43	53	85	85	
Number of infrastructures designs ready for tender	71	24	30	30	
Number of capital infrastructure projects under construction	84	68	105	110	
Number of new construction projects completed	16	14	39	45	
Number of planned maintenance (refurbished / renovated) completed	29	62	68	68	
Number of facilities provided	250	300	300	320	
Number of State Land surveyed	150	150	335	340	
Number of revenue enhancement strategy initiatives implemented	3	3	3	4	
% of leases concluded with Black Developers	65%*	65%*	65%*	65%*	
Number of utilisation inspections conducted for office accommodation	50	50	100	100	
Number of condition assessments conducted on state-owned buildings	300	300	300	300	
Number of facilities management initiatives implemented	6	5	5	5	
Number of energy efficient DPWI buildings	50	53	60	70	

Table 15 above shows the planned service delivery measures for the 2024 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	9 762	8 625	23 704	32 872	32 978	31 381	27 890	28 317	28 751	(11.1)
2. Community Development	35 686	45 487	20 638	18 259	29 662	31 259	35 373	10 643	11 017	13.2
3. Innovation And Empowerment	53 744	64 839	64 045	66 607	68 249	68 249	73 232	78 091	71 075	7.3
4. Co-Ordination And Compliance Moi	32 108	32 007	22 246	19 124	17 795	17 795	23 114	23 571	23 988	29.9
<b>Total payments and estimates</b>	<b>131 300</b>	<b>150 958</b>	<b>130 633</b>	<b>136 862</b>	<b>148 684</b>	<b>148 684</b>	<b>159 609</b>	<b>140 622</b>	<b>134 831</b>	<b>7.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	130 960	148 398	127 980	134 362	143 924	143 924	159 609	140 622	134 831	10.9
Compensation of employees	88 150	51 703	51 894	56 332	56 332	56 332	63 657	64 612	65 580	13.0
Goods and services	42 810	96 695	76 084	78 030	87 592	87 592	95 952	76 010	69 251	9.5
Interest and rent on land	–	–	2	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	340	2 560	2 653	2 500	4 760	4 760	–	–	–	(100.0)
Buildings and other fixed structures	–	2 560	2 653	2 500	4 500	4 500	–	–	–	(100.0)
Machinery and equipment	340	–	–	–	260	260	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	131 300	150 958	130 633	136 862	148 684	148 684	159 609	140 622	134 831	7.3

Tables 16 and 17 show that expenditure increased from R131.300 million in 2020/21 to a revised estimate of R148.684 million in 2023/24. In 2024/25, the programme's budget increases by 7.3 per cent to R159.609 million.

Compensation of Employees decreased from R88.150 million in 2020/21 to a revised estimate of R56.332 million in 2023/24 due to budget reclassification for both NYS and APTCoD learners to Goods and Services. In 2024/25, the budget increased by 13 per cent from R56.332 million to R63.657 million when compared to the 2023/24 revised estimate due to the filling of the vacant critical posts.

Goods and Services increased from R42.810 million in 2020/21 to a revised estimate of R87.592 million. The increase is attributable to budget reclassification for both NYS and APTCoD learners from Compensation of Employees as well as increase in the EPWP grant allocation. In 2024/25, the budget increases by 9.5 per cent to R95.952 million due to provision for the increase in the stipends as per the Ministerial determination as well as the provision for work opportunities.

Payments for Capital Assets increased from R340 thousand in 2020/21 to a revised estimate of R4.760 million due to the provision for the Training Centre Support Programme implemented in 2023/24.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of interventions implemented to support public bodies	7	7	7	7	
Number of EPWP work opportunities created by Provincial Public Works and Infrastructure	5 000	5 000	5 500	5 600	
Number of contractors supported (contractors in the CDP)	160	80	80	80	
Number of emerging contractors supported	100	100	100	100	
Number of ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading	20	10	20	30	
Number of participants in the APTCoD programme	1 060	1 060	1 100	1 200	
Number of APTCoD learners passed trade test	100	100	150	150	
Number of NYS learners trained	150	200	200	200	
Number of NYS learners passed RPL	50	50	60	70	
Number of Public Bodies reporting on EPWP targets within the Province	50	50	50	50	

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2024 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**

Table 17.2 : Summary of departmental personnel numbers and costs by component

Table 17.2 : Summary of departmental personnel numbers and costs by component																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	1 086	203 179	1 182	314 177	1 100	271 038	730	430	1 160	283 520	1 138	310 826	1 163	322 942	1 163	326 884	0.1%	4.9%	36.0%
8 – 10	521	315 968	385	197 671	342	192 478	315	61	376	197 480	383	243 112	383	239 950	383	242 833	0.6%	7.1%	26.2%
11 – 12	190	214 491	206	230 234	195	217 165	134	79	213	188 611	245	216 740	245	217 545	245	228 203	4.8%	6.6%	24.4%
13 – 16	44	75 997	41	65 576	37	83 195	45	6	51	90 745	56	99 860	56	103 158	56	107 650	3.2%	5.9%	11.6%
Other	1 340	48 521	179	15 024	182	15 504	180	–	180	15 504	180	15 504	180	15 504	180	15 504	–	–	1.8%
Total	3 181	858 156	1 993	822 682	1 856	779 380	1 404	576	1 980	775 860	2 002	886 042	2 027	899 099	2 027	921 074	0.8%	5.9%	100.0%
Programme																			
1. Administration	895	357 856	850	362 610	805	338 607	556	281	837	330 380	785	390 450	810	396 073	810	401 783	-1.1%	6.7%	43.5%
2. Public Works Infrastructure	1 053	412 150	1 044	408 369	958	388 879	772	272	1 044	389 148	1 113	431 935	1 113	438 414	1 113	453 711	2.2%	5.2%	49.4%
3. Expanded Public Works Programme	1 233	88 150	99	51 703	93	51 894	76	23	99	56 332	104	63 657	104	64 612	104	65 580	1.7%	5.2%	7.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 181	858 156	1 993	822 682	1 856	779 380	1 404	576	1 980	775 860	2 002	886 042	2 027	899 099	2 027	921 074	0.8%	5.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	888	426 267	1 603	714 794	1 461	679 886	967	492	1 459	675 696	1 553	738 040	1 578	744 470	1 578	760 045	2.6%	4.0%	84.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	953	383 368	211	92 384	215	83 992	257	84	341	84 660	269	132 500	269	139 125	269	145 525	-7.6%	19.8%	14.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	1 340	48 521	179	15 504	180	15 502	180	–	180	15 504	180	15 502	180	15 504	180	15 504	–	–	1.8%
Total	3 181	858 156	1 993	822 682	1 856	779 380	1 404	576	1 980	775 860	2 002	886 042	2 027	899 099	2 027	921 074	0.8%	5.9%	100.0%

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

Table 19 above shows that personnel number decreased from 3 181 at a cost of R858.156 million in 2020/21 to a revised estimate of 1 980 at cost of R775.860 million in 2023/24 revised estimate. The decrease is mainly due to the reclassification of the NYS and APTCoD learners to Goods and Services. In 2024/25, the personnel number increases to 2 002 at a cost of R886.042 million due the provision made to fill critical vacant posts to build up its capacity to be nerve centre of infrastructure for the province.



## 9.2 Training

**Table 20: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	3 181	1 993	1 856	1 980	1 980	1 980	2 002	2 027	2 027	1.1
Number of personnel trained	1 010	518	327	480	480	480	502	524	524	4.6
of which										
Male	444	227	124	150	150	150	157	164	164	4.5
Female	566	291	203	330	330	330	345	360	360	4.6
Number of training opportunities	1 010	518	327	480	480	480	502	524	524	4.6
of which										
Tertiary	220	184	157	270	270	270	282	295	295	4.4
Workshops	500	70	38	80	80	80	85	88	88	6.3
Seminars	140	110	28	120	120	120	125	131	131	4.2
Other	150	154	104	10	10	10	10	10	10	0.0
Number of bursaries offered	238	71	84	160	160	160	167	175	175	4.4
Number of interns appointed	190	116	167	218	218	218	228	238	238	4.6
Number of learnerships appointed	–	89	69	100	100	100	104	109	109	4.0
Number of days spent on training	–	–	–	90	90	90	94	98	98	4.4
<b>Payments on training by programme</b>										
1. Administration	3 876	5 158	2 078	2 894	2 894	2 030	3 024	3 837	4 014	49.0
2. Public Works Infrastructure	–	–	–	–	–	–	–	450	471	
3. Expanded Public Works Program	–	–	3 066	4 000	4 000	4 000	2 717	1 858	1 943	(32.1)
<b>Total payments on training</b>	<b>3 876</b>	<b>5 158</b>	<b>5 144</b>	<b>6 894</b>	<b>6 894</b>	<b>6 030</b>	<b>5 741</b>	<b>6 145</b>	<b>6 428</b>	<b>(4.8)</b>

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. This is in line with the Departmental Outcome of Building a resilient and capacitated Public Works focusing on ensuring Skilled and Capable workforce including, technical, leadership and management staff. This is supporting MTSF / NDP Priority 1: A capable, Ethical and Developmental state with Goal 6 of PDP GOALS & P-MTSF Goal 6: Capable democratic institutions.

## 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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>15 946</b>	<b>12 897</b>	<b>16 856</b>	<b>79 157</b>	<b>79 157</b>	<b>79 157</b>	<b>92 778</b>	<b>95 510</b>	<b>99 808</b>	<b>17.2</b>
Sale of goods and services produced by department (excluding capital assets)	15 946	12 897	16 856	79 157	79 157	79 157	92 778	95 510	99 808	17.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	15 946	12 897	16 856	79 157	79 157	79 157	92 778	95 510	99 808	17.2
Of which										
Rent on dwellings and packing	14 720	12 022	16 856	78 245	78 245	78 245	91 842	94 535	98 784	17.4
Sale of Tender documents	8	-	-	-	-	-	-	-	-	
Commission and gamishees	923	875	-	912	912	912	936	975	1 025	2.6
Other	295	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Interest, dividends and rent on land</b>	<b>88</b>	<b>201</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	88	201	403	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>915</b>	<b>458</b>	<b>677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	915	458	677	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	<b>376</b>	<b>1 220</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total departmental receipts</b>	<b>17 325</b>	<b>14 776</b>	<b>18 320</b>	<b>79 157</b>	<b>79 157</b>	<b>79 157</b>	<b>92 778</b>	<b>95 510</b>	<b>99 808</b>	<b>17.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 627 306</b>	<b>1 685 445</b>	<b>1 764 158</b>	<b>1 704 025</b>	<b>1 714 375</b>	<b>1 714 375</b>	<b>1 816 709</b>	<b>1 808 672</b>	<b>1 803 506</b>	<b>6.0</b>
Compensation of employees	858 156	822 682	779 380	867 598	775 860	775 860	886 042	899 099	921 074	14.2
Salaries and wages	742 815	704 715	667 533	756 518	664 780	656 877	768 540	773 416	786 018	17.0
Social contributions	115 341	117 967	111 847	111 080	111 080	118 983	117 502	125 683	135 056	(1.2)
Goods and services	768 925	862 756	984 755	836 427	938 515	938 515	930 667	909 573	882 432	(0.8)
Administrative fees	35	16	3	25	25	25	26	27	28	4.0
Advertising	3 721	3 876	3 857	2 839	1 677	1 677	2 967	3 300	3 452	76.9
Minor assets	327	97	423	648	569	569	520	543	568	(8.6)
Audit cost: External	9 601	11 091	9 939	5 271	9 771	9 771	11 508	7 756	8 113	17.8
Bursaries: Employees	2 363	1 476	1 744	2 709	2 709	2 709	3 831	2 958	3 094	41.4
Catering: Departmental activities	1 424	999	1 428	1 444	1 821	1 821	1 526	1 603	1 676	(16.2)
Communication (G&S)	12 703	11 905	9 890	16 141	10 141	10 141	10 454	10 240	10 711	3.1
Computer services	20 761	17 055	24 592	15 727	20 927	20 927	32 584	32 004	35 298	55.7
Consultants and professional services: Business and advisory services	25 378	71 964	116 952	85 624	148 813	141 148	69 972	29 731	12 728	(50.4)
Infrastructure and planning	-	-	7 862	6 750	6 750	14 415	13 643	14 598	-	(5.4)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	6 230	11 433	3 288	1 152	14 152	14 152	1 204	1 258	1 316	(91.5)
Contractors	319	521	131	98	92	92	111	116	121	20.7
Agency and support / outsourced services	-	162	40 248	39 246	45 446	45 446	51 166	49 086	41 088	12.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 894	3 018	3 249	-	-	-	-	-	-	-
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	742	2 190	2 290	119	-	-	-	130	136	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 714	2 045	4 964	9 049	10 210	10 210	9 930	9 659	10 101	(2.7)
Consumable: Stationery, printing and office supplies	1 198	1 913	2 052	3 056	2 915	2 915	3 327	3 685	3 854	14.1
Operating leases	239 827	261 653	277 678	251 501	245 197	245 197	270 537	275 967	288 526	10.3
Property payments	371 862	419 204	423 441	365 093	375 090	375 090	415 911	433 784	426 971	10.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	62 354	31 933	40 382	19 469	29 349	30 213	22 734	23 308	24 377	(24.8)
Training and development	2 301	8 293	5 144	6 894	6 894	6 030	5 741	6 145	6 428	(4.8)
Operating payments	1 188	708	628	873	2 017	2 017	-	967	1 012	(100.0)
Venues and facilities	495	446	2 347	2 699	3 686	3 686	2 975	2 709	2 834	(19.3)
Rental and hiring	489	758	2 223	-	264	264	-	-	-	(100.0)
Interest and rent on land	225	7	23	-	-	-	-	-	-	-
Interest	223	7	23	-	-	-	-	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>557 043</b>	<b>631 047</b>	<b>687 299</b>	<b>556 044</b>	<b>559 544</b>	<b>559 544</b>	<b>591 904</b>	<b>627 426</b>	<b>656 287</b>	<b>5.8</b>
Provinces and municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 219	29 188	21 304	11 436	14 936	14 936	10 949	12 487	13 061	(26.7)
Social benefits	7 503	20 115	12 632	5 637	8 137	8 137	5 890	6 155	6 438	(27.6)
Other transfers to households	6 716	9 073	8 672	5 799	6 799	6 799	5 059	6 332	6 623	(25.6)
<b>Payments for capital assets</b>	<b>169 512</b>	<b>195 981</b>	<b>212 121</b>	<b>243 806</b>	<b>241 934</b>	<b>241 934</b>	<b>215 942</b>	<b>210 396</b>	<b>236 942</b>	<b>(10.7)</b>
Buildings and other fixed structures	152 206	175 639	192 036	222 675	212 007	212 007	193 195	188 793	214 345	(8.9)
Buildings	152 206	175 639	192 036	222 675	212 007	212 007	193 195	188 793	214 345	(8.9)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 306	20 342	20 085	21 131	29 927	29 927	22 747	21 603	22 597	(24.0)
Transport equipment	9 984	11 575	12 000	12 411	12 411	12 411	14 562	13 170	13 776	17.3
Other machinery and equipment	7 322	8 767	8 085	8 720	17 516	17 516	8 185	8 433	8 821	(53.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 353 861</b>	<b>2 512 473</b>	<b>2 663 578</b>	<b>2 503 875</b>	<b>2 515 853</b>	<b>2 515 853</b>	<b>2 624 555</b>	<b>2 646 494</b>	<b>2 696 735</b>	<b>4.3</b>

**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 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>441 575</b>	<b>457 024</b>	<b>459 402</b>	<b>450 389</b>	<b>508 798</b>	<b>508 798</b>	<b>525 189</b>	<b>489 863</b>	<b>506 919</b>	<b>3.2</b>
Compensation of employees	357 856	362 610	338 607	363 380	330 380	330 380	390 450	396 073	401 783	18.2
Salaries and wages	303 244	304 015	286 033	307 441	274 441	274 441	332 337	335 049	337 949	21.1
Social contributions	54 612	58 595	52 574	55 939	55 939	55 939	58 113	61 024	63 834	3.9
Goods and services	83 717	94 408	120 774	87 009	178 418	178 418	134 739	93 790	105 136	(24.5)
Administrative fees	35	16	3	25	25	25	26	27	28	4.0
Advertising	3 213	3 732	3 830	2 040	1 540	1 540	2 132	2 228	2 330	38.4
Minor assets	258	72	315	321	371	371	335	350	366	(9.7)
Audit cost: External	9 601	11 091	9 939	5 271	9 771	9 771	11 508	7 756	8 113	17.8
Bursaries: Employees	2 363	1 476	1 727	2 709	2 709	2 709	3 831	2 958	3 094	41.4
Catering: Departmental activities	76	298	675	538	1 083	1 083	579	614	642	(46.5)
Communication (G&S)	12 703	11 905	9 890	16 141	10 141	10 141	10 454	10 240	10 711	3.1
Computer services	20 761	15 636	24 592	15 727	20 927	20 927	32 584	32 004	35 298	55.7
Consultants and professional services: Business and advisory services	3 083	7 802	23 092	17 779	80 517	80 517	38 702	7 187	12 728	(51.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	6 230	11 433	3 288	1 152	14 152	14 152	1 204	1 258	1 316	(91.5)
Contractors	23	493	51	98	-	-	111	116	121	-
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	-	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 054	1 027	776	721	550	550	490	814	851	(10.9)
Consumable: Stationery, printing and office supplies	674	1 679	1 779	1 866	2 551	2 551	1 949	2 036	2 129	(23.6)
Operating leases	12 905	10 744	21 186	10 909	15 909	15 909	19 141	13 260	13 872	20.3
Property payments	2 257	2 590	10	500	500	500	500	500	523	0.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 902	9 895	16 062	6 801	11 101	11 965	7 130	6 935	7 253	(40.4)
Training and development	1 513	3 682	2 078	2 894	2 894	2 030	3 024	3 837	4 014	49.0
Operating payments	545	406	220	522	1 222	1 222	-	585	612	(100.0)
Venues and facilities	474	357	1 189	995	2 195	2 195	1 039	1 085	1 135	(52.7)
Rental and hiring	-	72	72	-	260	260	-	-	-	(100.0)
Interest and rent on land	2	6	21	-	-	-	-	-	-	-
Interest	-	6	21	-	-	-	-	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 109</b>	<b>29 188</b>	<b>21 304</b>	<b>11 436</b>	<b>14 936</b>	<b>14 936</b>	<b>10 949</b>	<b>12 487</b>	<b>13 061</b>	<b>(26.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 109	29 188	21 304	11 436	14 936	14 936	10 949	12 487	13 061	(26.7)
Social benefits	7 503	20 115	12 632	5 637	8 137	8 137	5 890	6 155	6 438	(27.6)
Other transfers to households	6 606	9 073	8 672	5 799	6 799	6 799	5 059	6 332	6 623	(25.6)
<b>Payments for capital assets</b>	<b>16 824</b>	<b>19 811</b>	<b>19 356</b>	<b>20 981</b>	<b>21 047</b>	<b>21 047</b>	<b>22 632</b>	<b>21 603</b>	<b>22 597</b>	<b>7.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 824	19 811	19 356	20 981	21 047	21 047	22 632	21 603	22 597	7.5
Transport equipment	9 984	11 575	12 000	12 411	12 411	12 411	14 562	13 170	13 776	17.3
Other machinery and equipment	6 840	8 236	7 356	8 570	8 636	8 636	8 070	8 433	8 821	(6.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>472 508</b>	<b>506 023</b>	<b>500 062</b>	<b>482 806</b>	<b>544 781</b>	<b>544 781</b>	<b>558 770</b>	<b>523 953</b>	<b>542 577</b>	<b>2.6</b>



**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 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 054 771</b>	<b>1 080 023</b>	<b>1 176 776</b>	<b>1 119 274</b>	<b>1 061 653</b>	<b>1 061 653</b>	<b>1 131 911</b>	<b>1 178 188</b>	<b>1 161 756</b>	<b>6.6</b>
Compensation of employees	412 150	408 369	388 879	447 886	389 148	389 148	431 935	438 414	453 711	11.0
Salaries and wages	399 692	356 634	337 409	399 445	340 707	332 804	382 871	385 166	395 575	15.0
Social contributions	52 458	51 735	51 470	48 441	48 441	56 344	49 064	53 248	58 136	(12.9)
Goods and services	642 398	671 653	787 897	671 388	672 505	672 505	699 976	739 774	708 045	4.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	480	144	27	255	113	113	266	478	500	135.4
Minor assets	56	25	89	327	14	14	185	193	202	1221.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 094	115	173	124	213	213	130	136	142	(39.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	1 419	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	21 622	63 908	93 860	64 796	68 296	60 631	31 270	22 544	-	(48.4)
Infrastructure and planning	-	-	7 862	6 750	6 750	14 415	13 643	14 598	-	(5.4)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	296	28	73	-	92	92	-	-	-	(100.0)
Agency and support / outsourced services	-	162	2 410	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	453	119	-	-	-	130	136	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	643	527	4 108	2 932	5 184	5 184	3 802	2 954	3 088	(26.7)
Consumable: Stationery, printing and office supplies	142	121	116	572	146	146	733	975	1 020	402.1
Operating leases	226 922	250 909	256 492	240 592	229 288	229 288	251 396	262 707	274 654	9.6
Property payments	337 595	340 548	407 641	349 652	352 171	352 171	392 476	428 419	421 359	11.4
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	52 464	12 785	11 163	4 019	8 509	8 509	4 926	5 062	5 293	(42.1)
Training and development	-	-	-	-	-	-	-	450	471	-
Operating payments	574	264	334	300	775	775	-	327	342	(100.0)
Venues and facilities	21	-	945	950	950	950	1 149	801	838	20.9
Rental and hiring	489	686	2 151	-	4	4	-	-	-	(100.0)
Interest and rent on land	223	1	-	-	-	-	-	-	-	-
Interest	223	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>542 934</b>	<b>601 859</b>	<b>665 995</b>	<b>544 608</b>	<b>544 608</b>	<b>544 608</b>	<b>580 955</b>	<b>614 939</b>	<b>643 226</b>	<b>6.7</b>
Provinces and municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	542 824	601 859	665 995	544 608	544 608	544 608	580 955	614 939	643 226	6.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	110	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	110	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>152 348</b>	<b>173 610</b>	<b>190 112</b>	<b>220 325</b>	<b>216 127</b>	<b>216 127</b>	<b>193 310</b>	<b>188 793</b>	<b>214 345</b>	<b>(10.6)</b>
Buildings and other fixed structures	152 206	173 079	189 383	220 175	207 507	207 507	193 195	188 793	214 345	(6.9)
Buildings	152 206	173 079	189 383	220 175	207 507	207 507	193 195	188 793	214 345	(6.9)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	142	531	729	150	8 620	8 620	115	-	-	(98.7)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	142	531	729	150	8 620	8 620	115	-	-	(98.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 750 053</b>	<b>1 855 492</b>	<b>2 032 883</b>	<b>1 884 207</b>	<b>1 822 388</b>	<b>1 822 388</b>	<b>1 906 176</b>	<b>1 981 920</b>	<b>2 019 327</b>	<b>4.6</b>

**Table B.2C: Details of 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 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>130 960</b>	<b>148 398</b>	<b>127 980</b>	<b>134 362</b>	<b>143 924</b>	<b>143 924</b>	<b>159 609</b>	<b>140 622</b>	<b>134 831</b>	<b>10.9</b>
Compensation of employees	88 150	51 703	51 894	56 332	56 332	56 332	63 657	64 612	65 580	13.0
Salaries and wages	79 879	44 066	44 091	49 632	49 632	49 632	53 332	53 201	52 494	7.5
Social contributions	8 271	7 637	7 803	6 700	6 700	6 700	10 325	11 411	13 086	54.1
Goods and services	42 810	96 695	76 084	78 030	87 592	87 592	95 952	76 010	69 251	9.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	28	-	-	544	24	24	569	594	622	2270.8
Minor assets	13	-	19	-	184	184	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	17	-	-	-	-	-	-	-
Catering: Departmental activities	254	586	580	782	525	525	817	853	892	55.6
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	672	254	-	3 049	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	7	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	37 838	39 246	45 446	45 446	51 166	49 086	41 088	12.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 847	3 006	3 249	-	-	-	-	-	-	-
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	742	2 188	1 837	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 017	491	80	5 396	4 476	4 476	5 638	5 891	6 162	26.0
Consumable: Stationery, printing and office supplies	382	113	157	618	218	218	645	674	705	195.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	32 010	76 066	15 790	14 941	22 419	22 419	22 935	4 865	5 089	2.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 988	9 253	13 157	8 649	9 739	9 739	10 678	11 311	11 831	9.6
Training and development	788	4 611	3 066	4 000	4 000	4 000	2 717	1 858	1 943	(32.1)
Operating payments	69	38	74	51	20	20	-	55	58	(100.0)
Venues and facilities	-	89	213	754	541	541	787	823	861	45.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	2	-	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>340</b>	<b>2 560</b>	<b>2 653</b>	<b>2 500</b>	<b>4 760</b>	<b>4 760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	2 560	2 653	2 500	4 500	4 500	-	-	-	(100.0)
Buildings	-	2 560	2 653	2 500	4 500	4 500	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	-	-	-	260	260	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	-	-	-	260	260	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>131 300</b>	<b>150 958</b>	<b>130 633</b>	<b>136 862</b>	<b>148 684</b>	<b>148 684</b>	<b>159 609</b>	<b>140 622</b>	<b>134 831</b>	<b>7.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>8 644</b>	<b>10 272</b>	<b>13 502</b>	<b>10 485</b>	<b>9 463</b>	<b>9 463</b>	<b>6 806</b>	-	-	<b>(28.1)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	8 644	10 272	13 502	10 485	9 463	9 463	6 806	-	-	(28.1)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	8 644	10 272	13 502	10 485	9 463	9 463	6 806	-	-	(28.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>8 644</b>	<b>10 272</b>	<b>13 502</b>	<b>10 485</b>	<b>9 463</b>	<b>9 463</b>	<b>6 806</b>	<b>-</b>	<b>-</b>	<b>(28.1)</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Category A</b>	<b>255 723</b>	<b>285 022</b>	<b>292 875</b>	<b>232 238</b>	<b>232 238</b>	<b>232 238</b>	<b>249 912</b>	<b>250 791</b>	<b>262 326</b>	<b>7.6</b>
Buffalo City	125 420	157 729	160 463	104 971	104 971	104 971	91 830	131 652	137 707	(12.5)
Nelson Mandela Bay	130 303	127 293	132 412	127 267	127 267	127 267	158 082	119 139	124 619	24.2
<b>Category B</b>	<b>280 630</b>	<b>312 838</b>	<b>371 938</b>	<b>307 888</b>	<b>307 888</b>	<b>307 888</b>	<b>326 360</b>	<b>358 996</b>	<b>375 511</b>	<b>6.0</b>
Dr Beyers Naude	9 204	9 455	10 589	12 099	12 099	12 099	12 642	13 906	14 546	4.5
Blue Crane Route	1 204	1 461	1 572	1 641	1 641	1 641	1 715	1 887	1 974	4.5
Makana	15 410	16 185	17 864	19 694	19 694	19 694	25 227	27 750	29 027	28.1
Ndlambe	2 867	2 607	3 556	3 282	3 282	3 282	3 429	3 772	3 946	4.5
Sundays River Valley	2 230	1 146	3 181	2 735	2 735	2 735	2 858	3 144	3 289	4.5
Kouga	1 697	1 319	3 006	2 188	2 188	2 188	2 286	2 515	2 631	4.5
Kou-Kamma	1 759	782	3 656	1 265	1 265	1 265	1 322	1 454	1 521	4.5
Mbhashe	4 676	4 431	3 375	9 847	9 847	9 847	10 289	11 318	11 839	4.5
Mnquma	9 340	13 778	32 924	10 941	10 941	10 941	11 432	12 575	13 153	4.5
Great Kei	2 331	1 993	3 282	2 188	2 188	2 188	2 286	2 515	2 631	4.5
Amahlathi	888	1 854	1 894	1 641	1 641	1 641	1 715	1 887	1 974	4.5
Ngqushwa	20 701	29 328	17 343	22 976	22 976	22 976	24 008	26 409	27 624	4.5
Raymond Mhlaba	16 429	26 001	40 875	14 223	14 223	14 223	14 862	16 348	17 100	4.5
Inxuba Yethemba	4 250	5 583	6 806	5 471	5 471	5 471	5 717	6 289	6 578	4.5
Intsika Yethu	4 396	1 933	7 402	6 565	6 565	6 565	6 860	7 546	7 893	4.5
Emalahleni	3 391	5 608	4 092	4 376	4 376	4 376	4 572	5 029	5 260	4.5
Engcobo	1 587	1 600	1 339	2 188	2 188	2 188	2 286	2 515	2 631	4.5
Sakhisizwe	403	-	-	946	946	946	988	1 087	1 137	4.4
Enoch Mgijima	7 865	-	12 213	12 670	12 670	12 670	13 239	14 563	15 233	4.5
Elundini	7 864	6 472	5 352	9 847	9 847	9 847	10 289	11 318	11 839	4.5
Senqu	3 372	5 042	-	4 376	4 376	4 376	4 572	5 029	5 260	4.5
Walter Sisulu	-	-	9 225	5 471	5 471	5 471	5 717	6 289	6 578	4.5
Ngquba Hill	12 815	-	12 388	16 411	16 411	16 411	17 148	18 863	19 731	4.5
Port St Johns	3 069	3 813	3 252	4 376	4 376	4 376	4 572	5 029	5 260	4.5
Nyandeni	5 084	8 235	14 720	10 941	10 941	10 941	11 432	12 575	13 153	4.5
Mhlontlo	13 990	15 994	16 249	14 223	14 223	14 223	14 862	16 348	17 100	4.5
King Sabata Dalindyebo	52 682	62 242	48 318	44 975	44 975	44 975	46 994	51 693	54 071	4.5
Matathele	46 049	29 565	27 527	21 195	21 195	21 195	22 146	24 358	25 478	4.5
Umtzimvubu	5 780	33 182	29 993	10 285	10 285	10 285	10 747	11 822	12 366	4.5
Mbizana	11 499	12 674	12 380	14 223	14 223	14 223	14 862	16 348	17 100	4.5
Nabankulu	7 798	10 555	17 565	14 629	14 629	14 629	15 286	16 815	17 588	4.5
<b>Category C</b>	<b>6 471</b>	<b>3 999</b>	<b>1 182</b>	<b>4 482</b>	<b>4 482</b>	<b>4 482</b>	<b>4 683</b>	<b>5 152</b>	<b>5 389</b>	<b>4.5</b>
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	2 438	3 999	1 182	2 274	2 274	2 274	2 376	2 614	2 734	4.5
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	2 233	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	1 800	-	-	2 208	2 208	2 208	2 307	2 538	2 655	4.5
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>542 824</b>	<b>601 859</b>	<b>665 995</b>	<b>544 608</b>	<b>544 608</b>	<b>544 608</b>	<b>580 955</b>	<b>614 939</b>	<b>643 226</b>	<b>6.7</b>

**Table B.5: Details on infrastructure**

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	3 187	3 481	1 871	503	526
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	4 163	4 379	1 522	500	523
Departmental Facility	DPW Houses	Packaged Programme	Amathole	Various	26/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	21 046	5 940	2 364	2 364	2 473
Departmental Facility	Maintenance of Plant	Packaged Programme	Amathole	Various	19/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	16 695	3 104	584	584	611
Departmental Facility	Adhoc Maintenance	Packaged Programme	Amathole	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	31 714	9 602	2 126	2 126	2 224
Departmental Facility	DPW Houses	Packaged Programme	Alfred Nzo	Various	19/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	10 437	686	1 400	1 400	1 464
Departmental Facility	Maintenance of Plant	Packaged Programme	Alfred Nzo	Various	19/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	15 973	5 217	1 788	1 788	1 870
Building/Structures	Adhoc Maintenance	Packaged Programme	Alfred Nzo	Various	11/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	14 152	7 960	2 211	2 211	2 313
Departmental Facility	DPW Houses	Packaged Programme	Buffalo City	Various	19/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	25 860	8 819	3 147	4 918	5 144
	Maintenance of Plant	Packaged Programme	Buffalo City	Various	19/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	23 826	51 901	2 698	2 698	2 822
Building/Structures	Adhoc Maintenance	Packaged Programme	Buffalo City	Various	18/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	31 711	28 634	2 600	5 419	5 668
Departmental Facility	DPW Houses	Packaged Programme	Sarah Baartman	Various	11/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	8 944	-13 704	934	934	977
Departmental Facility	Maintenance of Plant	Packaged Programme	Sarah Baartman	Various	11/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	10 248	6 907	1 671	1 671	1 748
Building/Structures	Adhoc Maintenance	Packaged Programme	Alfred Nzo	Various	11/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	25 452	8 673	1 219	1 219	1 275
Departmental Facility	DPW Houses	Packaged Programme	Chris Hani	Various	13/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	20 375	1 063	2 125	2 125	2 223
Departmental Facility	Maintenance of Plant	Packaged Programme	Chris Hani	Various	11/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	20 830	8 442	1 111	1 111	1 162
Building/Structures	Adhoc Maintenance	Packaged Programme	Chris Hani	Various	18/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	14 674	8 461	1 982	1 982	2 084
Departmental Facility	Maintenance of Plant	Packaged Programme	Sarah Baartman	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	9 773	5 668	1 258	1 258	1 274
Building/Structures	Adhoc Maintenance	Packaged Programme	Joe Gqabi	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	11 908	10 951	1 934	934	977
Departmental Facility	DPW Houses	Packaged Programme	OR Tambo	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	11 161	2 574	1 659	1 659	1 735
Departmental Facility	Maintenance of Plant	Packaged Programme	OR Tambo	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	12 885	13 539	891	891	932
Building/Structures	Adhoc Maintenance	Packaged Programme	OR Tambo	Various	10/Apr/17	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	19 083	14 659	2 017	2 017	2 110
Departmental Facility	Household Contractor Programme in Sarah Baartman Municipality	Packaged Programme	Sarah Baartman	Various	01/Jun/18	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 974	7 974	1 209	-	-
Departmental Facility	Household Contractor Programme in Amathole Municipality	Packaged Programme	Amathole	Various	01/Jun/18	28/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	8 614	8 614	1 260	-	-
Departmental Facility	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Jun/18	28/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	5 638	5 638	968	-	-
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Jun/18	28/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 075	7 075	1 209	-	-
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Jun/18	28/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	6 048	6 048	1 060	-	-
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Jun/18	28/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 458	7 458	1 110	-	-
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	2 475	2 693	1 516	498	521
Departmental Facility	Household Contractor Programme in Amathole Municipality	Packaged Programme	Amathole	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	36 611	38 888	1 895	498	521

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					24/25	25/26	26/27
Departmental Facility	Household Contractor Programme in Sarah Baartman Municipality	Packaged Programme	Sarah Baartman	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	5 212	5 829	4 039	503	526
Departmental Facility	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Apr/19	31/Mar/27	Equitable Share	Programme 3 - Expanded Public Works Programme	2 519	2 749	1 434	498	521
<b>TOTAL: Maintenance and Repairs (32 projects)</b>									<b>455 731</b>	<b>290 107</b>	<b>54 872</b>	<b>42 319</b>	<b>44 224</b>
<b>2. New or Replaced Infrastructure</b>													
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	10 198	1 000	-	-
Office Building	Construction of Enxaxesibeni Cluster Offices (Civil Works)	Stage 5: Works	Alfred Nzo	Umtzmvubu	11/Jun/19	29/May/24	Equitable Share	Programme 2 - Public Works Infrastructure	48 569	19 410	3 000	-	-
Office Building	Construction of New cluster offices in Mganduli (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	49 925	10 660	15 000	30 000
Building/Structures	Phase 3: Training Centre in House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	11/May/21	29/May/25	Equitable Share	Programme 2 - Public Works Infrastructure	27 000	8 818	2 000	-	-
Office Building	Bhisho Office Precinct	Stage 4: Design Documentation	Buffalo City	Buffalo City	27/Apr/21	30/Nov/27	Equitable Share	Programme 2 - Public Works Infrastructure	900 000	21 460	62 367	104 487	108 473
Office Building	Construction of Enxaxesibeni Cluster Offices (Civil Works - Block A)	Stage 4: Design Documentation	Alfred Nzo	Umtzmvubu	14/Sep/21	30/Dec/27	Equitable Share	Programme 2 - Public Works Infrastructure	170 675	-	17 000	32 431	40 244
Office Building	Construction of Mt Fletcher Cluster Offices	Stage 4: Design Documentation	Joe Gqabi	Elundini	23/Jun/21	27/Aug/27	Equitable Share	Programme 2 - Public Works Infrastructure	70 000	-	10 000	15 331	24 761
<b>TOTAL: New or Replaced Infrastructure (7 projects)</b>									<b>1 382 127</b>	<b>109 810</b>	<b>106 027</b>	<b>167 249</b>	<b>203 478</b>
<b>3. Upgrading and Additions</b>													
Building/Structures	Old FNB solar installation in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	15/Nov/23	30/Nov/26	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	-	-
Building/Structures	Refurbishment to Lusikisiki 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	22 200	1 500	-	-
Office Building	Alberina Sisulu Building Solar Installation in King William's Town	Stage 4: Design Documentation	Buffalo City	Buffalo City	28/Nov/23	30/Jul/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 000	-	-
Departmental Facility	Fencing to Prestige Portfolio (Ministerial Complex, Lillian Dedicards & Legislature Building)	Stage 5: Works	Buffalo City	Buffalo City	17/Jun/22	23/Jul/24	Equitable Share	Programme 2 - Public Works Infrastructure	10 379	5 349	1 000	-	-
Departmental Facility	DPW Prestige Houses	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/23	27/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	17 261	-	3 865	8 218	10 867
Building/Structures	Supply and Install Generator/Solar system in Mount Fiere Social	Stage 4: Design Documentation	Alfred Nzo	Umtzmvubu	28/Nov/23	29/Nov/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 784	-	2 784	-	-
Building/Structures	Supply and install standby Generator/Solar System in Old Disaster Centre Offices in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	21/Nov/23	28/Nov/24	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
Building/Structures	Supply and install standby Generator/Solar System in Eastern Cape Provincial Legislature in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	14/Nov/23	29/Nov/24	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	15 000	-	-
Office Building	Repairs & Renovations for Botha Sigcau Skylight	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	02/Oct/23	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	7 000	-	-
Building/Structures	Supply& install standby GENERATOR/SOLAR SYSTEM in old FORD HOUSE Building at Sarah Baartman	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	02/May/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	-	-
Building/Structures	Supply& install standby GENERATOR/SOLAR SYSTEM in Mauti Office Complex at Alfred Nzo	Stage 4: Design Documentation	Alfred Nzo	Matatiele	03/May/23	30/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	-	-
Office Building	Refurbishment and Renovations including Water Storage Tank Installation to Unathi House accommodating Department of Health (DOH) & Office of the Public Protector in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	29/Nov/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	-	2 000	-	-
Office Building	Refurbishment and Renovations to Wilton Mkwazi Building Accommodating Department of Sport Recreation Arts & Culture (DSRAC) in King Williamstown	Stage 4: Design Documentation	Buffalo City	Buffalo City	29/Nov/23	27/Nov/25	Equitable Share	Programme 2 - Public Works Infrastructure	40 000	-	4 000	-	-



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					24/25	25/26	26/27	
Building/Structures	Refurbishment and Renovations to the East Wing and External Facade of Old ECDC Building accommodating Office of the Premier in Bhishe	Stage 4: Design Documentation	Buffalo City	Buffalo City	22/Nov/23	26/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	45 000	-	3 000	-	-	-
Office Building	Chungwa building- partitioning into offices for user department	Stage 5: Works	Buffalo City	Buffalo City	20/Apr/21	29/Aug/24	Equitable Share	Programme 2 - Public Works Infrastructure	11 400	9 887	5 500	-	-	-
Building/Structures	Renovation & Upgrade Colimvaba Depot	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	15/Jul/15	27/Feb/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	110	1 500	-	-	-
Building/Structures	Upgrade & Renovations of Ngqenawake Offices for DRDAR	Stage 4: Design Documentation	Amathole	Mquma	01/Apr/22	24/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	12 000	-	-	-
Building/Structures	Refurbishment and Renovations to Eastern Cape House of Traditional Leaders in Bhishe	Stage 3: Design Development	Buffalo City	Buffalo City	29/Nov/23	14/Apr/27	Equitable Share	Programme 2 - Public Works Infrastructure	40 000	-	3 000	-	-	-
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	05/Dec/23	30/Nov/27	Equitable Share	Programme 2 - Public Works Infrastructure	37 326	-	20 519	13 326	-	-
TOTAL: Upgrading and Additions (19 projects)									309 135	37 546	87 168	21 544	10 887	
TOTAL: Public Works (58 projects)									2 146 994	437 463	248 067	231 112	258 569	

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