

VOTE 9:

**Department of Public Works
and Infrastructure**

Vote 9

Department of Public Works and Infrastructure

To be appropriated by Vote in 2025/26	R2 301 684 000
Responsible MEC	MEC of Public Works and Infrastructure
Administrating Department	Department of Public Works and Infrastructure
Accounting Officer	Head: Public Works and Infrastructure

1. Overview

1.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

1.2 Mission

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

1.3 Main services and core functions

- Public Works and Infrastructure, maintenance and construction as well as property management including the provision of office accommodation and security services, and the payment of municipal services and rentals; and
- Coordination and monitoring of the implementation of Expanded Public Works Programmes.

1.4 Demands and changes in services

There were no changes in services.

1.5 Acts, rules and regulations

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

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Act, 1994 (as amended)
- Public Service Regulations, 2016 as amended by Public Service Amendment Regulations, 2023
- Public Administration Management Act (Act 11 of 2014)
- Annual Division of Revenue Act
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)

- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)
- Free State Land Administration Act, 1998 (Act No. 1 of 1998)
- Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)
- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act No. 88 of 1998)
- Expropriation Act, 2024 (Act No. 13 of 2024)
- Mineral Act, 1991 (Act No. 50 of 1991)
- National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
- Government Notice number 2721 dated 4 November 2022 regarding amendments to the Preferential Procurement Policy framework act, 2000: Preferential Procurement Regulations

1.6 Budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

Public Works and Infrastructure's budget will be aligned to enhance linkage with the 7th Administration's three Medium-Term Development Plan (MTDP) priorities which is also the implementation plan of the National Development Plan (NDP).

2. Review of the current financial year (2024/25)

The Office of the MEC as the Executive Authority is mandated to play an oversight role in order to ensure that the Department achieve its strategic mandates. The mandate empowered the MEC to oversee all the strategic goals set by the Department holistically. The MEC managed to establish necessary mechanisms such as a War-Room, and project oversight visits towards ensuring that the strategic targets are achieved and within budget. The MEC further strengthened the Departmental collaboration with all relevant stakeholders, i.e. Landlords, Consultants and Contractors through establishing platforms for best practice sharing and provision of feedback.

2.1 Maintenance

The total adjusted budget of R21.285 million has been allocated for scheduled maintenance and minor maintenance projects. A service provider was appointed on a three-year contract to service the lifts in three regions. Some of the budget is also intended to accommodate failures and maintenance requirements due to the ageing of the infrastructure and emergency maintenance in our buildings.

2.2 Infrastructure Projects

The Department of Labour issued a prohibition notice for Medfontein Building. The Department is refurbishing the building and repairing all the defects to address the Occupational Health and Safety (OHS) concerns.

A heritage architect was appointed to restore Free State House that was damaged in a fire, 4th Raadzaal and Adelaide Tambo Hall at OR Tambo House to the total value of R108 million.

The Department installed solar systems at various office buildings, MPL and Prestige Houses.

The Thusanong office upgrade project is progressing slower than expected. It is envisaged that the project will be completed in the 2025/26 financial year.

The first and second phase of Tshireletsong has been completed, and the building was handed over to Social Development on 12 March 2025.

2.3 Information Technology

The Department upgraded the Hamilton data line to fibre and replaced the old WAN router. A VoIP telephone system was implemented at the Bethlehem office.

2.4 Internal Audit

The Department's Internal Audit unit is required to conform to the New Global Internal Audit Standards which has a major emphasis on IT auditing as an aspect of focus.

2.5 Rentals, municipal services and rates & taxes

The rental budget for properties addresses the current lease contracts, however, there is an estimated shortfall of R95.741 million for Bophelo House in the current financial year. This amount is outstanding from the previous financial years and Transnet has requested to initiate the Intergovernmental Relations process.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget and this had a snowball effect over the last 10 years. The Department verified ownership of 4 889 properties on the asset register of the Department. The Department projects a shortfall of R847.346 million on municipal services and R142.013 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariffs is estimated at 9.5 percent.

2.6 Inflation and other related costs

The Department is contractually bound to pay escalation in rental contracts and increases on municipal services by municipalities. However, with the high increases in electricity and rental amounts, the Department will have a shortfall on the municipal accounts.

2.7 Expanded Public Works Programme

The Expanded Public Works Programme (EPWP), as one of Government's medium to long term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods, will continue to receive attention from the Executive Council to reduce the unemployment scourge in the province.

The Provincial EPWP Programme is coordinated by this Department. Phase 5 was launched both nationally and provincially during the 2024/25 financial year. This Programme responds to two of our Country's triple challenges namely unemployment and poverty and responds directly to Strategic Priority 1: Inclusive growth and job creation.

The Provincial MTEF target is to create 103 411 job opportunities for Departments and Municipalities during the 2025/26 and 2027/28 financial year, thereby contributing to the 5 million, 5-year national target. We will continue to implement and optimise Public Employment Programmes, including the Presidential Employment Stimulus, the National Youth Service, and Expanded Public Works Programme, to prioritise work experience for young people.

3. Outlook for the coming financial year (2025/26)

3.1 New policy priorities

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

- Promoting economic growth and development through the national youth programme as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government. As already mentioned, EPWP Phase 5 was launched both nationally and provincially and the emphasis will be on youth development programmes and the Artisan Development Programme to address the skills shortage that the province is experiencing.
- The Artisan Development Programme was launched on 11 October 2024 with a target of developing one thousand (1 000) Artisan Trainees at various categories of built environment skills ranging from entry level candidates, practical training, work placement and trade testing. According to the Department of Higher Education and Training, the country currently only produces 15 000 artisans and falls short of the target of 30 000 artisans needed each year to tackle its growing workforce demand. This Department intends to contribute to this call of developing artisans.

The scope of work will include maintenance of facilities with the aim of restoring its original outlook and extend the lifespan of the buildings while enhancing the capacity for provision of state-owned office accommodation. Most activities will be conducted utilising labour-intensive construction methods to maximise on job creation while adhering to project management principles of executing projects on time within an approved budget.

3.2 Challenges

Information Technology

Information and Communication Technology (ICT) experience challenges with upgrading the ICT network and infrastructure in all the offices. The ineffective procurement processes at SITA contribute to the slow implementation of ICT projects.

Property Management

The allocated budget does not provide for high tariff increases for municipal services and additional requirements of client departments in terms of office accommodation. The Department projects that the shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and updated municipal valuation rolls.

The Custodian Asset Management Plan is submitted annually to Provincial Treasury for Budget purposes, however no additional funds were received from Provincial Treasury.

There is no electronic system in place for infrastructure projects and property management. The Immovable Asset register is still on an Excel spreadsheet. The Department explored various Smart Asset Management solutions including benchmarking with other provinces.

The process of implementing new contracts for expired leases is lengthy and the property market is unpredictable.

The long disposal and acquisition processes hinder performance and revenue enhancement.

Construction and maintenance

A fire compliant lift needs to be installed at OR Tambo House, and one of the existing lifts at Fidel Castro Building needs to be upgraded to be fire compliant. The Department reprioritised funds during the adjustment budget process for this purpose. Furthermore, the Department needs to upgrade the existing fire protection systems and equipment at 4th Raadzaal, OR Tambo House and Fidel Castro Building. The estimated cost for all three buildings amounts to R239 million.

3.3 Personnel

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

Furthermore, the availability of real time data and computing power is key whilst security protocols have become more sophisticated. Data coupled with key and new skills currently not on the staff establishment can contribute to creating alignment between the Department, financiers necessary for PPP and the citizens of the Free State who are the beneficiaries of infrastructure development.

To have a lower carbon footprint, the Department must explore green or renewable energy across its existing properties and future infrastructure in a cost-effective manner.

The Department requires Property Valuers (2), Town and Regional Planners (2), GIS Technologists (2), OHS Managers (3), a Green Energy Technologist (1), and Property Economists (2) to supplement the professional portfolio of the Department during the period under discussion.

The Department will align its skills development initiatives, structure, systems and processes with the Medium-Term Development Plan 2024-2029 of the 7th Administration that will contribute to development of a capable, ethical and developmental state.

The Department has undertaken a skills audit of the Works Inspector occupation. This skills intervention envisaged to prepare works inspectors' professional registration at the South African Council for the Project Management Professions which commences in the 2025 academic year, should be concluded during the 2025/26 financial year.

For the 2025/2026 financial year the Department will also include the undermentioned approved compulsory training programmes in terms of the Directive on Compulsory Training Programmes as approved by the Minister for the Public Service and Administration in terms of Section 41(3) of the Public Service Act, 1994 as amended. It will also form part of the workplace skills plan for the 2025/26 financial year and beyond.

- Executive Induction Programme (salary levels 15 – 16);
- Compulsory Induction Programme (salary levels 1 – 14);
- Executive Induction Programme (salary levels 15 – 16);
- Khaedu training and deployment to service delivery sites (salary levels 13 – 16);
- Ethics in the Public Service (salary levels 1 – 16);
- Managing of Performance in the Public Service (salary levels 6 – 12);
- Supply Chain Management for the Public Service (salary levels 9 – 16);
- Financial Management Delegations of Authority (salary levels 9 – 16);
- Re-orientation in the Public Service (salary levels 1 – 16);
- Basic Project Management for the Public Service (salary levels 6 – 12); and
- Advanced Project Management for the Public Service (salary levels 6 – 12).

3.4 Rates & Rentals, municipal services and rates & taxes

The Department will pay R562.600 million rates & taxes as earmarked in the allocation letter of the Department. The Department will pay municipal services amounting to R496.284 million as per the centralized budget for the province as reflected within this Department's allocation. An amount of R368.927 million will be paid towards landlords for leased office accommodation.

3.5 Information and Communication Technology

Information Technology

The Department is in the process of upgrading the Information and Communication Technology networks in the regional offices, upgrade old WAN routers and to implement software solutions to support the mandate of the Department. The expansion of WIFI at Fidel Castro Building, QwaQwa Office and upgrading of bandwidth for the Kroonstad and Welkom Offices will supplement the existing network infrastructure.

The Department is exploring various Smart Asset Management solutions that incorporates the Immovable Asset Register, Project Management and Works Maintenance.

There is also a need for a synchronised security solution which includes Endpoint, Firewall and Encryption with an estimated cost of R2 million during the 2025/26 financial year.

3.6 Grant and earmarked allocations

The Department will receive an Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R49.309 million. Inclusive in this allocation is R12 million earmarked for maintenance and R10 million for the restoration of the Free State House. Property Rates and Taxes Enhancement Allocation of R562.600 million will be utilized for the payment of rates and taxes.

The Department received an EPWP Integrated Grant for Provinces allocation of R4.232 million for the 2025/26 financial year.

4. Reprioritisation

The Department has and will continue to reprioritise non-core items to fund the needs of the core priorities within the Department.

5. Procurement

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

Inventory warehouses

The Department has four (4) inventory warehouses that are operational. There are two (2) warehouses in Bloemfontein, one (1) for cleaning material and one (1) for maintenance material. Two other warehouses are in QwaQwa, one (1) for cleaning material and one (1) for maintenance material.

The establishment of an inventory warehouse in Welkom is being implemented.

Initiatives to improve Supply Chain Management

The Department will advertise a framework contract for the supply and delivery of building material. This should reduce the delivery time for building materials and improve the implementation rate of projects.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 : Summary of receipts: Public Works and Infrastructure

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 186 523	1 294 039	1 289 487	1 348 201	1 401 455	1 401 455	1 570 471	1 639 877	1 701 873
Conditional grants	6 714	6 183	5 276	4 204	4 204	4 204	4 232		
<i>Devolution of Property Rate Funds Grant to Provinces</i>									
<i>EPWP Incentive Grant for Provinces</i>	6 714	6 183	5 276	4 204	4 204	4 204	4 232		
Earmarked funds	521 141	569 309	535 830	634 909	622 480	622 480	611 909	634 333	672 909
<i>Property Rates Allocation</i>	458 588	480 600	480 600	580 600	580 600	580 600	562 600	595 024	633 600
<i>Infrastructure Enhancement Allocation</i>	62 553	88 709	55 230	54 309	41 880	41 880	49 309	39 309	39 309
<i>Township Revitalization</i>	45 809	52 245							
<i>Free State House</i>				15 000	5 000	5 000	10 000		
<i>Maintenance</i>	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
<i>Legislature Building</i>		2 500							
Departmental receipts	149 765	182 923	234 265	120 072	120 072	120 072	115 072	105 072	105 072
Specific Earmarked Own Revenue									
<i>Property Rates Allocation</i>									
Total receipts	1 864 143	2 052 454	2 064 858	2 107 386	2 148 211	2 148 211	2 301 684	2 379 282	2 479 854

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	38 726	38 810	35 659	42 455	40 815	40 815	43 644	45 639	47 725
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	43	154	159	102	50	50	53	56	58
Sales of capital assets	812	35 282	55 177	34 000	14 858	14 858			
Transactions in financial assets and liabilities	258	1 061	498	851	320	320	336	353	370
Total departmental receipts	39 839	75 307	91 493	77 408	56 043	56 043	44 033	46 048	48 153

6.3 Donor funding

The Department did not receive any Donor funding.

7. Payment summary

7.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2025/26:

- An anticipated inflation rate of 4.4 percent.
- The salary increase rate is 5.5 percent.
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated significantly.
- The day-to-day maintenance is still done by Departmental staff.

7.2 Programme summary

Table 9.3 : Summary of payments and estimates by programme: PUBLIC WORKS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	136 823	141 348	150 915	175 004	181 005	181 005	208 054	208 955	217 775
2. Public Works Infrastructure	1 617 294	1 797 073	1 833 883	1 875 521	1 905 994	3 112 794	2 030 723	2 109 081	2 198 255
3. Expanded Public Works Programme	91 860	88 479	62 395	56 861	61 212	61 212	62 907	61 246	63 824
Total	1 845 977	2 026 900	2 047 193	2 107 386	2 148 211	3 355 011	2 301 684	2 379 282	2 479 854

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

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: PUBLIC WORKS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 300 435	1 400 562	1 468 293	1 409 651	1 474 561	2 532 944	1 621 144	1 676 587	1 735 044
Compensation of employees	444 362	453 876	463 338	513 894	513 894	513 894	542 394	567 570	593 164
Goods and services	856 024	937 348	1 004 955	895 757	960 662	2 019 045	1 078 750	1 109 017	1 141 880
Interest and rent on land	49	9 338			5	5			
Transfers and subsidies to:	463 437	514 942	487 354	585 642	585 642	734 059	567 642	600 297	639 111
Provinces and municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Departmental agencies and accounts	7	15		9	12	12	9	9	9
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 851	34 340	8 780	5 033	5 030	5 030	5 033	5 264	5 502
Payments for capital assets	82 072	111 108	91 291	112 093	88 008	88 008	112 898	102 398	105 699
Buildings and other fixed structures	71 782	103 040	83 067	104 561	82 718	82 718	105 414	94 552	97 500
Machinery and equipment	8 090	7 483	7 738	7 532	3 790	3 790	7 484	7 846	8 199
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	2 200				1 500	1 500			
Software and other intangible assets		585	486						
Payments for financial assets	33	288	255						
Total economic classification	1 845 977	2 026 900	2 047 193	2 107 386	2 148 211	3 355 011	2 301 684	2 379 282	2 479 854

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Public Works Infrastructure	45 553	87 549	63 398	118 653	102 561	102 561	115 498	108 552	111 400
Expanded Public Works Programme	38 988	32 093	21 004		1 272	1 272			
Total payments and estimates	84 541	119 642	84 402	118 653	103 833	103 833	115 498	108 552	111 400

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	81 417	117 220	84 402	118 653	103 833	103 833	115 498	106 552	100 950
Maintenance and repairs	11 401	11 039	11 586	18 000	21 285	21 285	13 984	18 000	18 000
Upgrades and additions	50 309	69 616	55 170	48 025	51 500	51 500	81 689	29 025	30 588
Refurbishment and rehabilitation	19 707	36 565	17 646	52 628	31 048	31 048	19 825	59 527	52 362
New infrastructure assets								2 000	10 450
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	3 124	2 422							
Total department infrastructure	84 541	119 642	84 402	118 653	103 833	103 833	115 498	108 552	111 400

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

7.4.2 Maintenance (Table B 5)

The Department undertakes condition assessments to inform the User Asset Management Plan (U-AMP) and general maintenance with a view of developing a comprehensive maintenance plan for the province in the current financial year. The Department will perform scheduled maintenance to the value of R13.984 million to various government facilities within the province in the financial year as the need arises.

7.4.3 Non-infrastructure items (Table B 5)

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

7.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Public Works Infrastructure									
Expanded Public Works Programme	6 713	6 150	5 273	4 204	4 204	4 204	4 232	-	-
Total payments and estimates	6 713	6 150	5 273	4 204	4 204	4 204	4 232	-	-

VOTE 9: PUBLIC WORK AND INFRASTRUTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	6 713	6 150	5 273	4 204	4 204	4 204	4 232	-	-
Compensation of employees									
Goods and services	6 713	6 150	5 273	4 204	4 204	4 204	4 232	-	-
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	6 713	6 150	5 273	4 204	4 204	4 204	4 232	-	-

7.6 Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Operating leases	244 372	311 763	314 558	334 922	345 937	441 678	368 927	387 763	400 912
Property payments	487 867	488 175	545 841	349 136	402 510	1 365 152	496 284	516 122	528 671
Rates and taxes	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Maintenance projects	11 401	11 039	11 586	18 000	21 285	21 285	13 984	18 000	18 000
Infrastructure projects	70 016	106 181	72 816	100 653	82 548	82 548	101 514	90 552	93 400
Non Infrastructure projects - Training	3 124	2 422							
COVID-19 Response	6 142	554							
Total departmental transfers	1 281 501	1 400 721	1 423 375	1 383 311	1 432 880	2 639 680	1 543 309	1 607 461	1 674 583

7.7 Departmental Public-Private Partnership (PPP) projects

The Department does not have any Public Private Partnership projects.

7.8 Transfers

7.8.1 Transfers to public entities

The Department does not transfer any funds to public entities.

7.8.2 Transfers to other entities

The Department does not transfer any funds to other entities.

7.8.3 Transfers to local government

Table 9.10 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	192 404	217 243	201 209	292 174	294 999	443 416	253 382	267 244	286 154
Category B	266 175	263 344	277 365	288 426	285 601	285 601	309 218	327 780	347 446
Category C									
Unallocated									
Total departmental transfers	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600

8. Receipts and retentions

Not applicable.

9. Programme description

9.1 Description and Outputs

9.1.1 Programme 1: Administration

Description and Outputs

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

Table 9.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	8 193	8 703	10 409	11 494	13 750	13 750	12 013	12 609	13 176
2. Management of the Department	13 738	15 427	15 450	17 280	17 415	17 415	18 184	18 998	19 849
3. Corporate support	114 892	117 218	125 056	146 230	149 840	149 840	177 857	177 348	184 750
Total payments and estimates	136 823	141 348	150 915	175 004	181 005	181 005	208 054	208 955	217 775

Table 9.12 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	128 228	135 811	144 837	166 575	175 968	175 968	199 675	200 189	208 614
Compensation of employees	99 183	103 105	101 319	114 063	114 063	114 063	121 744	128 305	134 096
Goods and services	28 996	32 645	43 518	52 512	61 900	61 900	77 931	71 884	74 518
Interest and rent on land	49	61			5	5			
Transfers and subsidies to:	1 199	952	559	1 247	1 247	1 247	1 247	1 304	1 363
Provinces and municipalities									
Departmental agencies and accounts		8		7	10	10	7	7	7
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 199	944	559	1 240	1 237	1 237	1 240	1 297	1 356
Payments for capital assets	7 393	4 483	5 477	7 182	3 790	3 790	7 132	7 462	7 798
Buildings and other fixed structures	1 639								
Machinery and equipment	5 754	4 483	5 477	7 182	3 790	3 790	7 132	7 462	7 798
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	102	42						
Total economic classification	136 823	141 348	150 915	175 004	181 005	181 005	208 054	208 955	217 775

Sub-programmes

Office of the MEC:

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

Management / Head of Department:

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

Corporate support:

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

Service delivery plans:

These services are continuous by nature.

- Implementation and adherence to policies;
- Retraining and development of personnel where utilization can be improved;
- Allocation of bursaries to address shortage of critical occupations;
- Develop learnerships that would meet the needs of the Department;
- Refinement of retention strategy for critical occupations;
- Provision and development of human capital to assist departmental needs;
- Address shortcomings as identified by Internal Audit and the Auditor-General of South Africa;

- Customize Information Technology to meet Departmental needs;
- Improve internal and external communication.
- Perform research and develop strategies;
- Practice financial management and internal control;
- Shortening of the payment cycle;
- Develop and implement audit plans; and
- Implement / Apply Corporate Governance Principles.

9.1.2 Programme 2: Public Works Infrastructure

Description and Outputs

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

Table 9.13 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme support	4 675	5 479	6 847	8 684	8 736	8 736	9 206	9 525	9 953
2. Planning	7 676	46 857	14 618	11 377	11 473	11 473	12 009	12 557	13 120
3. Design	20 065	21 886	23 583	25 514	25 537	25 537	26 699	27 779	29 027
4. Construction	35 847	65 312	47 688	100 543	81 192	81 192	101 505	92 961	95 918
5. Maintenance	124 564	116 165	115 747	142 159	144 644	144 644	144 496	156 332	162 447
6. Immovable Asset Management	1 226 391	1 327 415	1 407 497	1 358 417	1 403 957	2 610 757	1 496 725	1 564 958	1 631 795
7. Facility Operations	198 076	213 959	217 903	228 827	230 455	230 455	240 083	244 969	255 995
Total payments and estimates	1 617 294	1 797 073	1 833 883	1 875 521	1 905 994	3 112 794	2 030 723	2 109 081	2 198 255

Table 9.14 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 116 218	1 205 948	1 282 072	1 186 215	1 238 653	2 297 036	1 358 562	1 415 152	1 462 606
Compensation of employees	328 387	333 006	344 186	379 505	379 505	379 505	399 355	416 975	435 767
Goods and services	787 831	863 665	937 886	806 710	859 148	1 917 531	959 207	998 177	1 026 839
Interest and rent on land		9 277							
Transfers and subsidies to:	462 231	513 990	486 795	584 395	584 395	732 812	566 395	598 993	637 748
Provinces and municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Departmental agencies and accounts	7	7		2	2	2	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 645	33 396	8 221	3 793	3 793	3 793	3 793	3 967	4 146
Payments for capital assets	38 815	76 949	64 803	104 911	82 946	82 946	105 766	94 936	97 901
Buildings and other fixed structures	34 279	73 364	62 063	104 561	81 446	81 446	105 414	94 552	97 500
Machinery and equipment	2 336	3 000	2 254	350			352	384	401
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	2 200				1 500	1 500			
Software and other intangible assets		585	486						
Payments for financial assets	30	186	213						
Total economic classification	1 617 294	1 797 073	1 833 883	1 875 521	1 905 994	3 112 794	2 030 723	2 109 081	2 198 255

Sub-programmes

Programme support:

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

Planning:

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

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

Design:

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

Construction:

New construction, refurbishment and upgrade of immovable assets.

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

Maintenance:

Address the backlog in infrastructure maintenance.

Sub-sub-programmes:

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

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

Immoveable Asset Management:

Sub-sub-Programmes:

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

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

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

Facility Operations:

Sub-sub programmes:

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

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

Property Management focus areas:

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

Security Administration focus areas:

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

9.1.3 Programme 3: Expanded Public Works Programme

Description and Outputs

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

The Programme consists of the following Sub-Programmes:

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

Table 9.15 : Summary of payments and estimates by sub-programme: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	17 287	18 736	18 342	21 612	21 505	21 505	22 627	23 677	24 744
2. Community Development	66 194	60 757	30 970	25 245	26 079	26 079	19 569	20 736	21 751
3. Innovation and Empowerment	8 379	8 986	13 083	10 004	13 628	13 628	20 711	16 833	17 329
4. Co-ordination and Compliance Monitoring									
Total payments and estimates	91 860	88 479	62 395	56 861	61 212	61 212	62 907	61 246	63 824

Table 9.16 : Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	55 989	58 803	41 384	56 861	59 940	59 940	62 907	61 246	63 824
Compensation of employees	16 792	17 765	17 833	20 326	20 326	20 326	21 295	22 290	23 301
Goods and services	39 197	41 038	23 551	36 535	39 614	39 614	41 612	38 956	40 523
Interest and rent on land									
Transfers and subsidies to:	7								
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	35 864	29 676	21 011		1 272	1 272			
Buildings and other fixed structures	35 864	29 676	21 004		1 272	1 272			
Machinery and equipment			7						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	91 860	88 479	62 395	56 861	61 212	61 212	62 907	61 246	63 824

Sub-programmes

Programme support:

Overall management and support of the programme.

Community Development:

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

Innovation and empowerment:

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

Co-ordination and Compliance Monitoring:

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

Focus Areas/Priority Areas

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

9.2 Service delivery measures

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

9.3 Other programme information

9.4.1 Personnel numbers and costs

Table 9.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	210	225	176	188	188	188	188
2. Public Works Infrastructure	1 092	1 054	1 103	1 143	1 157	1 157	1 157
3. Expanded Public Works Programme	34	35	35	33	33	33	33
Direct charges							
Total provincial personnel numbers	1 336	1 314	1 314	1 364	1 378	1 378	1 378
Total provincial personnel cost (R thousand)	444 362	453 876	463 338	513 894	542 394	567 570	593 164
Unit cost (R thousand)	333	345	353	377	394	412	430

1. Full-time equivalent

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

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level																					
1 - 7	1 068	249 669	1 039	251 980	1 072	251 987	1 114		1 114	292 926	1 128	308 702	1 126	317 001	1 126	331 309	0.4%	4.2%			56.2%
8 - 10	162	68 096	169	68 215	149	73 493	152	2	154	79 195	152	83 644	152	86 396	152	90 290	-0.4%	4.5%			15.3%
11 - 12	74	80 857	77	85 414	68	89 369	68		68	93 627	70	98 934	72	107 595	72	112 439	1.9%	6.3%			18.7%
13 - 16	32	45 738	29	48 267	25	48 489	28		28	48 146	28	51 127	28	56 578	28	59 126					9.8%
Other																					
Total	1 336	444 362	1 314	453 876	1 314	463 338	1 362	2	1 364	513 894	1 378	542 407	1 378	567 570	1 378	593 164	0.3%	4.9%			100.0%
Programme																					
1. Administration	210	99 183	225	103 105	176	101 319	186	2	188	114 063	188	121 744	188	128 305	188	134 086					22.5%
2. Public Works Infrastructure	1 092	328 387	1 054	333 006	1 103	344 186	1 143		1 143	379 505	1 157	399 355	1 157	416 975	1 157	435 767	0.4%	4.7%			73.6%
3. Expanded Public Works Programme	34	16 792	35	17 765	35	17 833	33		33	20 326	33	21 308	33	22 290	33	23 301					3.9%
Direct charges																					
Total	1 336	444 362	1 314	453 876	1 314	463 338	1 362	2	1 364	513 894	1 378	542 407	1 378	567 570	1 378	593 164	0.3%	4.9%			100.0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	1 123	373 941	1 081	379 649	1 081	384 400	1 122	2	1 124	430 890	1 123	454 798	1 123	475 895	1 123	497 355	-0.0%	4.9%			83.6%
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	213	70 421	233	74 227	233	78 938	240		240	83 004	255	87 609	255	91 675	255	95 809	2.0%	4.9%			16.2%
Medical and related professionals																					
Therapeutic, Diagnostic and other related																					
Allied Health Professionals																					
Educators and related professionals																					
Others such as interns, EPWP, learnerships, etc																					
Total	1 336	444 362	1 314	453 876	1 314	463 338	1 362	2	1 364	513 894	1 378	542 407	1 378	567 570	1 378	593 164	0.3%	4.9%			100.0%

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

9.4.2 Training

Table 9.19 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	5 201	3 768	7 192	5 139	4 953	4 953	5 424	5 676	5 932
2. Public Works Infrastructure									
3. Expanded Public Works Programme									
Total payments on training	5 201	3 768	7 192	5 139	4 953	4 953	5 424	5 676	5 932

VOTE 9: PUBLIC WORK AND INFRASTRUTURE

Table 9.20 : Information on training: PUBLIC WORKS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 336	1 314	1 314	1 364	1 364	1 364	1 378	1 378	1 378
Number of personnel trained	769	709	620	631	631	631	636	640	640
of which									
Male	323	342	248	253	253	253	258	253	253
Female	446	367	372	378	378	378	378	387	387
Number of training opportunities	686	709	620	620	620	620	620	620	620
of which									
Tertiary	205		100	100	100	100	100	100	100
Workshops	4		5	5	5	5	5	5	5
Seminars	2		5	5	5	5	5	5	5
Other	475	709	510	510	510	510	510	510	510
Number of bursaries offered	105		166	35	35	35	35	35	35
Number of interns appointed				10	10	10	15	20	20
Number of learnerships appointed									
Number of days spent on training	2 058	2 412	1 860	2 014	2 121	2 121	2 150	2 100	2 100
Payments on training by programme									
1. Administration	5 201	3 768	7 192	5 139	4 953	4 953	5 424	5 676	5 932
2. Public Works Infrastructure									
3. Expanded Public Works Programme									
Total payments on training	5 201	3 768	7 192	5 139	4 953	4 953	5 424	5 676	5 932

9.4.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection**Table B.1: Specification of receipts: PUBLIC WORKS AND INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	38 726	38 810	35 659	42 455	40 815	40 815	43 644	45 639	47 725
Sale of goods and services produced by department (excluding capital assets)	38 726	38 810	35 659	42 455	40 815	40 815	43 644	45 639	47 725
Sales by market establishments	38 726	38 810	35 659	42 455	40 815	40 815	43 644	45 639	47 725
Administrative fees									
Other sales									
Of which									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	43	154	159	102	50	50	53	56	58
Interest	43	154	159	102	50	50	53	56	58
Dividends									
Rent on land									
Sales of capital assets	812	35 282	55 177	34 000	14 858	14 858			
Land and sub-soil assets	812	35 282	55 177	34 000	14 858	14 858			
Other capital assets									
Transactions in financial assets and liabilities	258	1 061	498	851	320	320	336	353	370
Total departmental receipts	39 839	75 307	91 493	77 408	56 043	56 043	44 033	46 048	48 153

Table B.2: Payments and estimates by economic classification**Table B.2: Payments and estimates by economic classification: PUBLIC WORKS AND INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 300 435	1 400 562	1 468 293	1 409 651	1 474 561	2 532 944	1 621 144	1 676 587	1 735 044
Compensation of employees	444 362	453 876	463 338	513 894	513 894	513 894	542 394	567 570	593 164
Salaries and wages	369 015	374 148	377 765	426 307	422 654	422 654	454 596	479 518	501 154
Social contributions	75 347	79 728	85 573	87 587	91 240	91 240	87 798	88 052	92 010
Goods and services	856 024	937 348	1 004 955	895 757	960 662	2 019 045	1 078 750	1 109 017	1 141 880
Administrative fees	2 305	2 386	2 199	2 667	3 248	3 248	3 469	2 828	2 949
Advertising	867	807	98	1 107	959	959	1 102	1 149	1 201
Minor assets	577	245	690	2 010	6 580	6 580	2 331	2 075	2 169
Audit costs: External	9 609	9 954	8 615	10 109	10 309	10 309	15 013	10 997	11 501
Bursaries: Employees	2 928	1 432	5 952	2 704	2 276	2 276	2 897	3 030	3 166
Catering: Departmental activities	421	627	807	880	997	997	909	948	990
Communication (G&S)	2 415	2 958	5 238	5 318	5 359	5 359	5 468	5 645	5 899
Computer services	6 509	7 961	11 154	15 220	14 240	14 240	33 737	31 548	32 293
Consultants: Business and advisory services	16 323	29 667	39 149	38 918	38 612	38 612	39 052	32 650	34 101
Infrastructure and planning services				25 288	6 826	6 826			
Laboratory services									
Legal services (G&S)	1 459	1 597	2 744	3 091	3 051	3 051	3 165	3 195	3 339
Science and technological services									
Contractors	333	143	215	611	6 664	6 664	1 641	668	697
Agency and support/outsource services	26 798	29 519	17 884	28 013	33 074	33 074	30 260	29 547	30 697
Entertainment									
Fleet services (including government motor transport)	4 037	4 462	3 926	7 024	7 045	7 045	7 477	7 689	7 946
Housing									
Inventory: Clothing material and accessories	3 569	4 571	2 881	2 956	2 971	2 971	4 024	3 164	3 298
Inventory: Farming supplies	634	251	599	190	198	198	603	205	214
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	252	387	702	812	676	676	673	816	856
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	7 210	7 317	5 444	11 401	10 723	10 723	5 463	10 761	10 773
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	335	1 245	1 781	1 698	1 550	1 550	1 803	1 849	1 932
Consumable supplies	228	284	1 645	1 168	816	816	1 244	1 292	1 348
Consumables: Stationery, printing and office supplies	1 081	1 102	1 145	2 139	1 665	1 665	2 241	2 378	2 480
Operating leases	249 876	317 308	319 577	362 815	355 233	450 974	377 366	396 604	410 095
Rental and hiring	1 284	479	1 042	534	389	389	564	599	626
Property payments	503 618	498 379	560 405	351 556	428 424	1 391 066	519 802	540 166	553 151
Transport provided: Departmental activity		63	70	112	177	177	118	125	131
Travel and subsistence	4 259	5 243	7 783	9 274	12 474	12 474	9 839	9 994	10 422
Training and development	8 306	7 508	2 151	6 587	4 283	4 283	6 811	7 313	7 643
Operating payments	791	1 026	1 027	1 452	1 760	1 760	1 571	1 670	1 846
Venues and facilities		427	32	103	83	83	107	112	117
Interest and rent on land	49	9 338			5	5			
Interest (Incl. interest on unitary payments (PPP))	49	9 338			5	5			
Rent on land									
Transfers and subsidies	463 437	514 942	487 354	585 642	585 642	734 059	567 642	600 297	639 111
Provinces and municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Municipal bank accounts	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Municipal agencies and funds									
Departmental agencies and accounts	7	15		9	12	12	9	9	9
Social security funds									
Departmental agencies (non-business entities)	7	15		9	12	12	9	9	9
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	4 851	34 340	8 780	5 033	5 030	5 030	5 033	5 264	5 502
Social benefits	4 219	3 038	1 554	4 709	4 706	4 706	4 709	4 925	5 148
Other transfers to households	632	31 302	7 226	324	324	324	324	339	354
Payments for capital assets	82 072	111 108	91 291	112 093	88 008	88 008	112 898	102 398	105 699
Buildings and other fixed structures	71 782	103 040	83 067	104 561	82 718	82 718	105 414	94 552	97 500
Buildings	35 918	73 364	62 063	104 561	81 446	81 446	105 414	94 552	97 500
Other fixed structures	35 864	29 676	21 004		1 272	1 272			
Machinery and equipment	8 090	7 483	7 738	7 532	3 790	3 790	7 484	7 846	8 199
Transport equipment									
Other machinery and equipment	8 090	7 483	7 738	7 532	3 790	3 790	7 484	7 846	8 199
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	2 200				1 500	1 500			
Software and other intangible assets		585	486						
Payments for financial assets	33	288	255						
Total economic classification	1 845 977	2 026 900	2 047 193	2 107 386	2 148 211	3 355 011	2 301 684	2 379 282	2 479 854

VOTE 9: PUBLIC WORK AND INFRASTRUTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	128 228	135 811	144 837	166 575	175 968	175 968	199 675	200 189	208 614
Compensation of employees	99 183	103 105	101 319	114 063	114 063	114 063	121 744	128 305	134 096
Salaries and wages	85 043	88 034	86 214	99 205	98 064	98 064	106 772	113 195	118 311
Social contributions	14 140	15 071	15 105	14 858	15 999	15 999	14 972	15 110	15 785
Goods and services	28 996	32 645	43 518	52 512	61 900	61 900	77 931	71 884	74 518
Administrative fees	122	186	238	348	636	636	275	289	299
Advertising	867	807	98	1 107	959	959	1 102	1 149	1 201
Minor assets	139	11	178	254	2 420	2 420	151	127	133
Audit costs: External	9 609	9 954	8 615	10 109	10 309	10 309	15 013	10 997	11 501
Bursaries: Employees	2 928	1 432	5 952	2 704	2 276	2 276	2 897	3 030	3 166
Catering: Departmental activities	14	82	472	740	622	622	761	791	826
Communication (G&S)	2 402	2 944	5 237	5 317	5 310	5 310	5 467	5 644	5 898
Computer services	6 509	7 961	11 154	15 220	14 240	14 240	33 737	31 548	32 293
Consultants: Business and advisory services	372	433	846	818	531	531	943	1 030	1 058
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	387	1 544	2 495	3 006	3 006	3 006	3 075	3 100	3 240
Science and technological services									
Contractors	60	104	162	435	6 034	6 034	1 457	478	499
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	469	503	472	933	933	933	985	1 042	1 089
Housing									
Inventory: Clothing material and accessories	30		34	2	2	2	2	2	2
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					1	1			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	108	235	1 126	1 072	685	685	1 131	1 179	1 233
Consumables: Stationery, printing and office supplies	642	419	606	1 337	1 086	1 086	1 419	1 503	1 567
Operating leases	797	931	956	1 468	2 929	2 929	1 548	1 633	1 705
Rental and hiring			328						
Property payments									
Transport provided: Departmental activity		63	70	112	177	177	118	125	131
Travel and subsistence	808	1 716	2 563	4 070	5 976	5 976	4 211	4 391	4 576
Training and development	2 273	2 336	1 240	2 435	2 677	2 677	2 527	2 646	2 766
Operating payments	460	621	651	944	1 025	1 025	1 028	1 092	1 243
Venues and facilities		363	25	81	66	66	84	88	92
Interest and rent on land	49	61			5	5			
Interest (Incl. interest on unitary payments (PPP))	49	61			5	5			
Rent on land									
Transfers and subsidies	1 199	952	559	1 247	1 247	1 247	1 247	1 304	1 363
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts		8		7	10	10	7	7	7
Social security funds									
Departmental agencies (non-business entities)		8		7	10	10	7	7	7
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	1 199	944	559	1 240	1 237	1 237	1 240	1 297	1 356
Social benefits	567	389	375	916	913	913	916	958	1 002
Other transfers to households	632	555	184	324	324	324	324	339	354
Payments for capital assets	7 393	4 483	5 477	7 182	3 790	3 790	7 132	7 462	7 798
Buildings and other fixed structures	1 639								
Buildings	1 639								
Other fixed structures									
Machinery and equipment	5 754	4 483	5 477	7 182	3 790	3 790	7 132	7 462	7 798
Transport equipment									
Other machinery and equipment	5 754	4 483	5 477	7 182	3 790	3 790	7 132	7 462	7 798
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	102	42						
Total economic classification	136 823	141 348	150 915	175 004	181 005	181 005	208 054	208 955	217 775

VOTE 9: PUBLIC WORK AND INFRASTRUTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 116 218	1 205 948	1 282 072	1 186 215	1 238 653	2 297 036	1 358 562	1 415 152	1 462 606
Compensation of employees	328 387	333 006	344 186	379 505	379 505	379 505	399 355	416 975	435 767
Salaries and wages	269 109	270 389	275 967	308 743	306 705	306 705	328 575	346 172	361 778
Social contributions	59 278	62 617	68 219	70 762	72 800	72 800	70 780	70 803	73 989
Goods and services	787 831	863 665	937 886	806 710	859 148	1 917 531	959 207	998 177	1 026 839
Administrative fees	28	25	265	119	223	223	138	147	152
Advertising									
Minor assets	438	234	481	1 756	4 160	4 160	2 180	1 948	2 036
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	4	12	243	75	115	115	80	85	89
Communication (G&S)	13	14	1	1	2	2	1	1	1
Computer services									
Consultants: Business and advisory services	15 951	29 234	38 303	38 100	38 081	38 081	38 109	31 620	33 043
Infrastructure and planning services				25 288	6 826	6 826			
Laboratory services									
Legal services (G&S)	1 072	53	249	85	45	45	90	95	99
Science and technological services									
Contractors	273	39	53	176	403	403	184	190	198
Agency and support/outourced services	86								
Entertainment									
Fleet services (including government motor transport)	3 406	3 844	3 390	5 901	5 901	5 901	6 301	6 455	6 656
Housing									
Inventory: Clothing material and accessories	822	1 988	1 944	2 554	2 547	2 547	2 522	2 727	2 841
Inventory: Farming supplies	45	62	96	90	88	88	93	96	100
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	252	387	702	812	676	676	673	816	856
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	7 210	7 078	5 277	11 001	10 668	10 668	5 309	10 326	10 318
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	265	1 245	1 580	1 698	1 518	1 518	1 771	1 849	1 932
Consumable supplies	39	40	139	80	114	114	95	95	97
Consumables: Stationery, printing and office supplies	420	620	494	680	490	490	699	746	779
Operating leases	248 961	316 309	318 545	360 975	352 030	447 771	375 432	394 566	407 966
Rental and hiring	1 284	479	714	534	389	389	564	599	626
Property payments	503 618	498 379	560 405	351 556	428 424	1 391 066	519 802	540 166	553 151
Transport provided: Departmental activity									
Travel and subsistence	3 334	3 261	4 634	4 755	5 729	5 729	4 657	5 110	5 335
Training and development									
Operating payments	310	362	364	474	702	702	507	540	564
Venues and facilities			7		17	17			
Interest and rent on land		9 277							
Interest (Incl. interest on unitary payments (PPP))		9 277							
Rent on land									
Transfers and subsidies	462 231	513 990	486 795	584 395	584 395	732 812	566 395	598 993	637 748
Provinces and municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Municipal bank accounts	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600
Municipal agencies and funds									
Departmental agencies and accounts	7	7		2	2	2	2	2	2
Social security funds									
Departmental agencies (non-business entities)	7	7		2	2	2	2	2	2
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	3 645	33 396	8 221	3 793	3 793	3 793	3 793	3 967	4 146
Social benefits	3 645	2 649	1 179	3 793	3 793	3 793	3 793	3 967	4 146
Other transfers to households		30 747	7 042						
Payments for capital assets	38 815	76 949	64 803	104 911	82 946	82 946	105 766	94 936	97 901
Buildings and other fixed structures	34 279	73 364	62 063	104 561	81 446	81 446	105 414	94 552	97 500
Buildings	34 279	73 364	62 063	104 561	81 446	81 446	105 414	94 552	97 500
Other fixed structures									
Machinery and equipment	2 336	3 000	2 254	350			352	384	401
Transport equipment									
Other machinery and equipment	2 336	3 000	2 254	350			352	384	401
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	2 200				1 500	1 500			
Software and other intangible assets		585	486						
Payments for financial assets	30	186	213						
Total economic classification	1 617 294	1 797 073	1 833 883	1 875 521	1 905 994	3 112 794	2 030 723	2 109 081	2 198 255

VOTE 9: PUBLIC WORK AND INFRASTRUTURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	55 989	58 803	41 384	56 861	59 940	59 940	62 907	61 246	63 824
Compensation of employees	16 792	17 765	17 833	20 326	20 326	20 326	21 295	22 290	23 301
Salaries and wages	14 863	15 725	15 584	18 359	17 885	17 885	19 249	20 151	21 065
Social contributions	1 929	2 040	2 249	1 967	2 441	2 441	2 046	2 139	2 236
Goods and services	39 197	41 038	23 551	36 535	39 614	39 614	41 612	38 956	40 523
Administrative fees	2 155	2 175	1 696	2 200	2 389	2 389	3 056	2 392	2 498
Advertising									
Minor assets			31						
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	403	533	92	65	260	260	68	72	75
Communication (G&S)					47	47			
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors					227	227			
Agency and support/outourced services	26 712	29 519	17 884	28 013	33 074	33 074	30 260	29 547	30 697
Entertainment									
Fleet services (including government motor transport)	162	115	64	190	211	211	191	192	201
Housing									
Inventory: Clothing material and accessories	2 717	2 583	903	400	422	422	1 500	435	455
Inventory: Farming supplies	589	189	503	100	110	110	510	109	114
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		239	167	400	54	54	154	435	455
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	70		201		32	32	32		
Consumable supplies	81	9	380	16	17	17	18	18	18
Consumables: Stationery, printing and office supplies	19	63	45	122	89	89	123	129	134
Operating leases	118	68	76	372	274	274	386	405	424
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	117	266	586	449	769	769	971	493	511
Training and development	6 033	5 172	911	4 152	1 606	1 606	4 284	4 667	4 877
Operating payments	21	43	12	34	33	33	36	38	39
Venues and facilities		64		22			23	24	25
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	7								
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	7								
Social benefits	7								
Other transfers to households									
Payments for capital assets	35 864	29 676	21 011		1 272	1 272			
Buildings and other fixed structures	35 864	29 676	21 004		1 272	1 272			
Buildings									
Other fixed structures	35 864	29 676	21 004		1 272	1 272			
Machinery and equipment			7						
Transport equipment									
Other machinery and equipment			7						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	91 860	88 479	62 395	56 861	61 212	61 212	62 907	61 246	63 824

Table B.3: Payments and estimates by economic classification: Conditional grant**Table B.2: Payments and estimates by economic classification: EPWP INTERGRATED GRANT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 714	6 150	5 273	4 204	4 204	4 204	4 232		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	6 714	6 150	5 273	4 204	4 204	4 204	4 232		
Administrative fees	671								
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support/outourced services	6 043	6 150	5 273	4 204	4 204	4 204	4 148		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments							84		
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
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									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 714	6 150	5 273	4 204	4 204	4 204	4 232		

Table B.4: Payments and estimates by economic classification: Infrastructure Enhancement Allocation**Table B.4: Payments and estimates by economic classification: Infrastructure Enhancement Allocation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to1:									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Current payments	13 363	11 405	6 448	12 000	12 091	12 091	12 000	12 000	12 000
Compensation									
Goods & Services	13 363	11 405	6 448	12 000	12 091	12 091	12 000	12 000	12 000
Interest									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	40 591	55 788	44 180	42 309	29 789	29 789	37 309	27 309	27 309
Buildings and other fixed structures	40 591	55 788	44 180	42 309	29 789	29 789	37 309	27 309	27 309
Buildings	4 727	26 113	29 759	42 309	29 789	29 789	37 309	27 309	27 309
Other fixed structures	35 864	29 675	14 421		-	-			
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	53 954	67 193	50 628	54 309	41 880	41 880	49 309	39 309	39 309

Table B.5.1: Payment for Departmental specific projects

Table B.5.1: Public Works And Infrastructure - Departmental Specific Projects														
No. Type	Project name	District	Town	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total available 2024/25 R'000	MTEF 2025/26 R'000	MTEF 2026/27 R'000	MTEF 2027/28 R'000
Non infrastructure														
1	ARTISAN DEVELOPMENT PROG	FS	FS	Works	FS	Ongoing	Ongoing	ES	EPWP	Individual project	3 000	10 141	5 500	6 000
2	CLEANING & GREENING	FS	FS	Works	FS	Ongoing	Ongoing	EPWP grant	EPWP	Individual project	4 204	4 232	–	–
								ES	EPWP	Individual project	4 651	5 651	6 427	6 717
3	CASH FOR WASTE	FS	FS	Works	FS	Ongoing	Ongoing	ES	EPWP	Individual project	3 636	3 636	4 446	4 646
4	COMMUNITY WORKER STIPENDS	FS	FS	Works	FS	Ongoing	Ongoing	ES	EPWP	Individual project	12 316	6 050	9 863	10 388
5	NATIONAL YOUTH SERVICE	FS	FS	Works	FS	Ongoing	Ongoing	ES	EPWP	Individual project	7 852	5 800	6 666	6 452
6	SKILLS TRAINING	FS	FS	Works	FS	Ongoing	Ongoing	ES	EPWP	Individual project	2 152	4 770	4 667	4 877
Total - Departmental Specific Projects											37 811	40 280	37 569	39 080

Table B.6: Detailed information for PPP's

Not applicable to the Department.

Table B.7: Detailed financial information for public entities

Not applicable to the Department.

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

Not applicable to the Department.

Table B.8: Details on transfers to local government**Table B.3: Transfers to local government by category and municipality: PUBLIC WORKS AND INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	192 404	217 243	201 209	292 174	294 999	443 416	253 382	267 244	286 154
Mangaung	192 404	217 243	201 209	292 174	294 999	443 416	253 382	267 244	286 154
Category B	266 175	263 344	277 365	288 426	285 601	285 601	309 218	327 780	347 446
Letsemeng	2 670	2 550	2 795	3 030	2 999	2 999	3 305	3 504	3 714
Kopanong	6 772	7 438	13 964	8 907	8 907	8 907	9 277	9 834	10 424
Mohokare	569	441	2 878	3 051	2 548	2 548	3 700	3 923	4 158
Masilonyana	7 410	7 865	8 309	8 802	8 855	8 855	9 806	10 395	11 019
Tokologo	372	413	439	474	540	540	623	661	701
Tswelopele	2 549	3 051	3 477	3 738	3 803	3 803	7 229	7 663	8 123
Matjhabeng	131 648	133 540	133 540	139 560	139 560	139 560	145 476	154 205	163 457
Nala	4 955	5 213	3 734	5 172	5 146	5 146	5 678	6 019	6 380
Setsoto	14 047	13 615	15 528	16 989	16 989	16 989	17 707	18 770	19 896
Ditlabeng	11 442	11 282	11 716	12 435	10 933	10 933	11 560	12 254	12 989
Nketoana	775	1 063	1 169	1 230	294	294	1 050	1 113	1 180
Maluti-a-Phofung	40 814	33 469	31 874	33 432	31 989	31 989	34 848	36 939	39 156
Phumelela	2 219	2 379	2 503	2 652	2 626	2 626	2 894	3 068	3 252
Mantsopa	3 573	3 603	4 976	5 748	5 435	5 435	5 921	6 277	6 653
Moghaka	14 210	15 336	17 484	18 918	19 502	19 502	21 753	23 059	24 442
Ngwathe	7 810	7 377	7 493	7 938	9 182	9 182	10 581	11 216	11 889
Metsimaholo	11 604	12 115	12 708	13 380	13 361	13 361	14 734	15 619	16 556
MaFube	2 736	2 594	2 778	2 970	2 932	2 932	3 076	3 261	3 457
Category C									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
Unallocated									
Total transfers to municipalities	458 579	480 587	478 574	580 600	580 600	729 017	562 600	595 024	633 600

Free State

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						25/26	26/27	27/28
1. Maintenance and Repairs														
Departmental Facility	MAINT:GOV:FACILITIES	Packaged Programme	Mangaung	Mangaung	01/Apr/20	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	109 148	44 852	9 284	13 500		13 500
Office Building	HVAC OR TAMBO	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	100	0	0	0
Office Building	HVAC F/CASTRO	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	100	0	0	0
Office Building	MAINT:LIFTS GOV:FAC	Stage 5: Works	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	10 500	2 534	3 500	3 500		3 500
Office Building	F/CASTRO SWITCHGEAR	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	2 000	0	1 000	1 000		1 000
TOTAL: Maintenance and Repairs(5 projects)									121 648	47 385	13 984	18 000		18 000
2. New or Replaced Infrastructure														
Building/Structures	HAMILTON REGIONAL OFFICE PH2	Stage 4: Design Documentation	Mangaung	Mangaung	01/Jun/17	30/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	60 335	5 528	0	2 000		10 450
TOTAL: New or Replaced Infrastructure(1 project)									60 335	5 528	0	2 000		10 450
3. Rehabilitation, Renovations & Refurbishment														
Office Building	MEDFONTAIN R&R	Stage 4: Design Documentation	Mangaung	Mangaung	30/Nov/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 294	1 262	3 500	0		0
Office Building	OLD RESERVE BANK R&R	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	51 732	3 592	3 000	20 800		5 881
Building/Structures	F/CASTRO 1ST FL OFF	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	650	0		0
Departmental Facility	KOPANO/B H/S OFF R&R	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Nov/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	0	3 200	0		0
Care Facility	TSHIRELETSONG C/HPH2	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	30 020	42 269	875	0		0
Office Building	VOORTREKKER HOSP R&R	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moghaka	01/Apr/25	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	3 000	6 000		0
Office Building	KESTELL HOUSE	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/26	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	0	620		0
Office Building	FICKB SANDSTONE BUILD	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setso	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	0	3 480		5 000
Office Building	THEUNISSEN HOST R&R	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/26	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	0	1 330		0
Departmental Facility	4th RAADZAAL BLD R&R	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	60 155	738	5 000	21 000		24 262
Office Building	FIDEL CASTRO R&R	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	0	6 297		17 219
Departmental Facility	LADYBRAND HOUSE ARD	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	2 250	1 867	600	0		0
TOTAL: Rehabilitation, Renovations & Refurbishment(12 projects)									155 951	49 728	19 825	59 527		52 362
4. Upgrading and Additions														
Office Building	F/CASTRO GENERATORS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	29/Nov/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 994	0	2 000	0		0
Office Building	F/CASTRO LIFT (FIRE)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	29/Nov/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	0	0	2 370		0
Office Building	OR TAMBO LIFT (FIRE)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	29/Nov/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	0	2 000	0		0
Departmental Facility	PRES/HOU 00310 UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	29/Nov/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	800	0	800	0		0
Departmental Facility	PRES/HOU 16390 UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	29/Nov/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	700	0	700	0		0
Departmental Facility	PRES/HOU FENCE 00310	Stage 5: Works	Mangaung	Mangaung	30/Jan/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	600	0	600	0		0
Departmental Facility	SOLAR: MPL VILLAGE	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	750	0		0
Office Building	SOLAR: F/CASTRO	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	1 000	2 000		10 000
Office Building	SOLAR: OR TAMBO	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	1 000	2 000		6 000
Office Building	THUSANONG OFF UPG	Stage 5: Works	Mangaung	Mangaung	08/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	116 934	67 306	35 316	0		0
Office Building	ELECTRONIC SECURITY - QWAQWA	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	2 750	0	0	4 000		1 000
Departmental Facility	MPL VILLAGE UP	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	01/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	1 900	1 270	500	500		500
Departmental Facility	ELECTR SEC PRES/HOU	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 610	1 449	161	0		0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
Office Building	ADELAIDE HALL/R UPG	Stage 4: Design Documentation	Mangaung	Mangaung	01/Feb/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	16 219	359	5 000	2 955	3 088
Office Building	ELECTR SEC OR TAMBO	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 745	6 970	775	0	0
Office Building	ELECTR SEC F/CASTRO	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 138	9 125	1 013	0	0
Office Building	HAMILTON NEW SOLAR	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	696	750	0	0
Building/Structures	SOLAR: BETHLEHEM OFFICE	Stage 4: Design Documentation	Thabo Mofutsanyane	Dihlabeng	01/Apr/25	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	0	0	3 000	0
Departmental Facility	KOPANO SOLAR UPG	Stage 4: Design Documentation	Lejwelepulswa	Maj'habeng	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	0	440	15	0	0
Office Building	SOLAR: QWAQWA OFFICE	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	1 250	445	3 000	0	0
Departmental Facility	ELECTR SEC MPL/V UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 109	1 800	1 309	0	0
Building/Structures	FREE STATE/H UPG PH3	Stage 4: Design Documentation	Mangaung	Mangaung	30/Nov/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	32 206	1 242	10 000	0	0
Office Building	BETHULIE OFF UPG	Stage 4: Design Documentation	Xhariep	Kopanong	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	3 200	0	1 000	2 200	0
Office Building	BOTHOBAPÉLO UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	24 000	0	4 000	10 000	10 000
Office Building	QWAQWA FENCE UPG	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	0	8 500	0	0
Departmental Facility	BETHLEHEM EMS OFF	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	29/Nov/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 650	0	1 500	0	0
TOTAL1: Upgrading and Additions(26 projects)									241 805	91 100	81 689	29 025	30 588
TOTAL: Public Works(44 projects)									579 739	193 742	115 498	108 552	111 400