

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

To be appropriated by vote in 2015/16	R 2 050 698 000
Responsible MEC	MEC for Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a global competitive city region with inclusive economic growth and decent work for all.

Mission

To contribute towards the radical transformation, modernisation and re-industrialisation of Gauteng by accelerating integrated service delivery, maintenance and management of public infrastructure and deploying built environment professionals while encouraging the active participation of an empowered citizenry.

Values

Values of the Department of Infrastructure Development	
• Integrity:	The department will encourage conduct by its employees and contractors that engenders reliability, veracity, honour and truthfulness.
• Honesty:	The department promotes sincere, frank and open service to its clients and to the citizens of the province.
• Professionalism:	The department commits to a service that is proficient and exceptional, displaying high levels of competence.
• Transparency:	The department promotes simplicity and intelligibility in all its communication, engagements and services in general, to ensure that the citizens know and understand its functions and interventions.
• Accountability:	The department commits its staff and service providers to be answerable to the public and oversight institutions of government for the services they render and commitments they make.
• Collective responsibility:	The department espouses a culture of collective work, resourcefulness, ingenuity and initiative to ensure seamless service delivery.
• Compassion:	The department pledges to deliver its services to clients and Gauteng residents with care, kindness and empathy in selfless pursuit of a better life for all.
• Innovation:	The department commits to upholding the highest standards of novelty and uniqueness in all the services that it provides, using all its potential to introduce fresh ideas and new ways of doing things.
• Value addition:	The department promotes service delivery that improves the quality of business processes, state conduct and the lives of the people of Gauteng.

Strategic Goals

- **Sustainable infrastructure:**
Goal statement: Expanded and well maintained public infrastructure which keeps abreast of the growing demand, so as to promote the development of the province and redress economic disparities.
- **Accelerate service delivery:**
Goal statement: Delivery of infrastructure and maintenance accelerated in order to meet the direct and derived needs and expectations of the department's client organisations and citizens.
- **Organisational development for building state capacity:**
Goal statement: Technical and administrative capacity of the department improved towards an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- **Optimise state assets for economic development and the support of entrepreneurs:**
Goal statement: Department leverages all state assets in a way that makes a significant contribution to the economic development of the province and supports emerging and existing BBBEE entrepreneurs.
- **Empowering communities through job creation in partnership with the public and private sector:**
Goal statement: Department acts as a catalytic enabler for job creation, resulting in economic empowerment of communities in the province, with specific focus on women, youth and people with disabilities.

- **Integrated planning:**

Goal statement: Department adopts an integrated planning process that involves all stakeholders in pursuance of sustainable infrastructure and economic empowerment and job creation.

Core functions and responsibilities

- To ensure the implementation of all infrastructure programmes and projects reflected in the short, medium and long term plans of the Gauteng Provincial Government (GPG);
- To manage the construction of GPG capital expenditure (CAPEX) projects such as schools, hospitals, clinics and recreation centres;
- To manage the provision of maintenance services for all GPG infrastructure;
- To manage the provincial property portfolio;
- To ensure participation and involvement of communities through the implementation of the Extended Public Works Programme (EPWP) within GPG CAPEX projects and other departmental projects; and
- To utilise the construction sector as a catalyst for the development of skills, the creation of jobs and the development of sustainable communities.

Main services

Service	Level and quality of service
Delivery of integrated public infrastructure (capital works and maintenance)	Strategically integrate infrastructure in Gauteng to ensure effective and efficient planning, construction and maintenance including generic model development. Ensure that service quality includes 100 per cent statutory compliance of all new infrastructure, adherence to planned time, cost and quality indicators, and compliance with minimum statutory maintenance standards.
Plan and co-ordinate implementation of EPWP by all provincial departments	Establish an appropriate centralized coordination and management structure to ensure solid roll out of EPWP projects across the province by municipalities and GPG departments. Up-scale EPWP in all sectors, including application of EPWP principles in all infrastructure projects. Address unemployment by creating work opportunities and skills needed for the formal job market. Facilitate skills development through technical and institutional training. Facilitate job opportunities by targeting vulnerable sectors of society especially women, youth and people with disabilities.
Provision of accommodation	Provide functional, safe, secure office accommodation for the nine GPG line departments. Manage the property portfolio of the province in line with the Government Immovable Asset Management Act (GIAMA) requirements and other departmental focuses. Fully implement market related rentals for all rental properties.
Provision of accessible infrastructure and buildings to all citizens of the province	Promote access to persons with disabilities and ensure compliance with the Occupational Health and Safety Act (OHS) for all buildings under the control of DID

Game Changers

In line with the strategic themes outlined earlier and in response to the strategic priorities of the GPG, the department has identified the following interventions as Game Changers:

- Development of a complete immovable asset register;
- Implementation of a maintenance turn-around strategy;
- Development of smart class room designs;
- Development of standard health infrastructure designs;
- Implementation of an infrastructure delivery management system (IDMS) as a turnaround intervention for the department
- The Gauteng Planning House;
- Gauteng Integrated Infrastructure Master plan (GIIMP); and
- Implementation of the Green Agenda.

National Development plan

The department has developed the 5 years strategic planning document and also updated the 2014/15 Annual Performance Plans to ensure that it is in line with the newly appointed governments priorities and also aligned to the NDP.

External activities and events relevant to budget decisions

The Department of Infrastructure Development (DID) plays a pivotal role in the establishment and provisioning of social infrastructural resources for the province. Developing and maintaining good working relationships with client departments is important in accomplishing this. During the planning processes, the provincial Treasury plays a critical oversight management role in the drawing up of infrastructure development plans. Once developed, these plans require agreements to be entered into by client departments and by DID. This sets

governing principles and terms of references. The budget process of the department is then informed by the projects agreed upon and endorsed in the signed service level agreements.

As part of DID's project implementation role, it also focuses on the provision of building maintenance. In coming years, the provision to fund maintenance of buildings is expected to increase, as many buildings owned by the state require extensive rehabilitation. DID supports initiatives relating to revenue increases, which will assist in managing the province's budget. Sufficient funding in this regard assists with the well-being not only of state buildings but the residents of Gauteng at large.

Part of DID's responsibility is to facilitate projects relating to EPWP, and to ensure skills development in Gauteng communities. This relates particularly to skills improvement for artisans. Investment in training programmes ensures the delivery of effective and efficient services to the citizens of the province. The department also conducts skills profile surveys relating to engineers, architects, project managers and quantity surveyors to ensure adequate numbers of people in professional fields relating to infrastructure.

The newly developed Gateway Model introduced by the national department will help to ensure retention of personnel with scarce skills who will see to the implementation of projects planned and to the fast-tracking of projects across the province.

Acts, rules and regulations

- Government Immovable Assets Management Act, 2007;
- Rental Housing Amendment Act, 2007;
- Space Planning Norms and Standards Notice, No. 1665 of 2005;
- Local Government: Municipal Property Rates Act, 2004;
- Broad Based Black Economic Empowerment Act, 2003;
- Gauteng Planning and Development Act, 2003;
- Planning Professions Act, 2002;
- Project and Construction Management Act, 2000;
- Property Valuers' Profession Act, 2000;
- Preferential Procurement Policy Act, 2000;
- Framework for Supply Chain Management, 1999;
- Rental Housing Act, 1999;
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998;
- Constitution of the Republic of South Africa, 1996;
- Gauteng Land Administration Act, 1996;
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations);
- Rating of State Property Act, 1984;
- Deeds Registries Act, 1937; and
- Expanded Public Works Programme Guidelines for implementation of labour intensive construction.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

The planning and budgeting of the department is aligned to the Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation. The planning and outputs are thus informed by alignment to the pillars, which have been identified by the Executive for the new term and next 10 to 15 years.

Radical economic transformation

Expanded public works

Provincial departments, to date, created 27 680 work opportunities within the Province and 63 178 in municipalities. Out of the total work opportunities created, 47 075 were for women, 49 642 for youth and 301 for persons with disabilities. Work opportunities include the Zivuseni Reloaded project with short term employment created for 6 428 to date.

Accelerated social transformation

Education infrastructure

The department has completed projects on restorative repairs at 14 schools. Restorative repairs entail ensuring that schools comply with health and safety regulations relating to habitable infrastructure. The restorative

repair projects were completed at the following schools: Anchor Secondary School, Baleseng Primary School in Soshanguve, Mathaga Primary School also in Soshanguve, Moditela Middle School in Hammanskraal, Emndeni Primary School in Soweto, Tshegofatsong LSEN School in Mamelodi, Hoër Skool Kempton Park, Amogelang LSEN School, Minerva Secondary School, Phuthanang Primary School, Thuthong Secondary School, Tiyelelani Secondary School, Khutso AET School, and Reneilwe Primary School. The Department also completed the construction of eight new schools in different communities. These schools are: Magaliesburg Secondary School in West Rand Municipality, Mamelodi Primary School, Slovoville Primary School, Freedom Park Secondary School, Fochville Secondary School, Oosrand Secondary School, Magaliesburg Boarding Facility and Naturena Primary School.

The construction of new schools assists in ensuring convenient access to schools, shortened the time travelled by learners to schools and reduces the number of learners in the classrooms, making them more manageable. To ensure that early childhood development is prioritized, the department successfully completed eight Grade R classrooms at various schools namely: Sizwile Primary School in Dobsonville, Laerskool Noordhoek in Vanderbijlpark, Shalimar Primary School in Heidelberg, Ikaneng Primary School, Lukholweni Primary School, Mokonyama Primary School, Entandweni Primary School and Ema Primary School. The department also completed 15 palisade fencing projects at various primary and secondary schools namely; Rodney Mokoena Junior Secondary School, Ntsako Secondary School, Seageng Secondary School, Hoërskool FH Odendaal, Rapelego Secondary School, Ramabele Secondary School, Kgetse ya Tsie Secondary School, Tswaing Secondary School, Refalotse Primary School, Lowe Primary School, Letsha Primary School, Esibonelwesihle Secondary School, Motsewapele Primary School, Heidelberg Public School and Arcon Park Primary School.

Health infrastructure

To date, eight health projects have been completed. Health projects completed include: Tshwane District Hospital, Chris Hani Baragwanath Hospital, South Rand Hospital, Weskoppies Hospital, Pretoria West Hospital, Tembisa Hospital, Pholosong Hospital and Leratong Hospital. Amongst these completed health projects were two new health facilities that were opened by the department during the first and second quarter of the 2014/15 financial year. These were Natspruit Hospital in Vosloorus which was officially opened on the 28 August 2014 while Zola Hospital in Soweto was opened in the second quarter of the 2014/15 financial year.

Health infrastructure is prioritized by the department to make health facilities available to all communities and also to improve the delivery of health services.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

This section reviews the activities of the department for the 2015/16 financial year and focuses on new policy priorities, significant events and challenges.

Pillar 1: Radical Economic Transformation

Over the next five years, Gauteng Provincial Government (GPG) is determined to revitalise and mainstream the township economy by supporting the development of township enterprises, co-operatives and SMMEs that will produce goods and services that meet the needs of Gauteng township residents.

The provincial government has identified key sectors that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate. The promotion of new SMMEs and township enterprises will also be brought into these key sectors of the economy.

Key initiatives to deliver on the stated objectives include:

The department, through the Extended Public Works Programme (EPWP), will coordinate the creation of 109 616 work opportunities within the GPG. This will include creation of work opportunities for 108 501 women and youth and 3 945 for people with disabilities.

The department will further coordinate the creation of 50 000 decent sustainable jobs through Gauteng Tshepo 500 000 initiatives. This programme will aim to address the following:

- The decline in entrepreneurship activity in South Africa;
- Forge economic inclusion of youth, women and people with disabilities through inspiring wider economic activities;
- Address the need to redefine the entrepreneurship space and inculcate values of being an entrepreneur;

- To shift from the short term focus of job creation towards economic participation ;
- Bring in skills training and development to graduates and give them opportunities to gain working experience.

The department will further coordinate the creation of 50 000 opportunities for decent sustainable jobs through the Gauteng Tshepo 500 000 initiative. This will include training and accreditation in entrepreneurship. Furthermore, about 3 200 young people will participate in the NYS and Zivuseni Re-loaded programme. In an effort to empower emerging contractors for economic growth, the department will train 20 contractors with a grading of CIDB level 1-3, as well as 100 Military Veterans will be empowered with accredited skills and training.

Additionally, the department will contribute towards the revitalisation of Gauteng Township economies by:

- Procuring 75 per cent South African manufactured technologies and goods, with an emphasis on procuring from SMMEs. To enable this procurement practice, the Department will institutionalise a 30% SMME Beneficiation condition in all procurement processes;
- Refurbishing old government buildings in partnership with the private sector/SMMEs for mutual revenue generation benefit and leveraging these buildings to furnish the service delivery needs of the township communities;
- Availing land that is not immediately required for service delivery infrastructure for new revenue generating opportunities for the private sector and SMMEs;
- Mobilising its communications capability to engage in social facilitation that enables the promotion of SMMEs participation in revenue generating opportunities; and
- Provision of skills development opportunities for unemployed youth through Artisan Training, Internships, Bursaries and Learnerships.

Pillar 2: Decisive Spatial Transformation

The provincial government wants to radically transform the spaces people live in by connecting and integrating places of work and human settlements. It is true that even after the end of apartheid; government has continued to build houses and human settlements that reproduce the spatial legacy of apartheid – far from work and economic opportunities and away from public transport nodes.

In addition, radical steps will be taken to transform the spatial configuration and landscape of Gauteng province through better and coordinated land use management and spatial development. The provincial government will work with municipalities and state-owned enterprises to ensure that a new built environment and inclusive spatial landscape emerges across the Gauteng city-region. This will be done through public transport infrastructure development and the creation of new integrated and sustainable human settlements and post-apartheid cities that are more connected, liveable, smart and green.

Key initiatives to deliver on the stated objectives include:

The department endeavours to champion the creation of the Gauteng Planning House (GPH) which will act as an interactive platform to showcase and guide the Gauteng Provincial Government's future infrastructure development plans in line with National and Provincial Scenario planning outcomes. The GPH will host the Gauteng Integrated Infrastructure Masterplan (GIIMP) which is a scale architectural model of the Gauteng City Region indicating current, existing and future development aligned to the TPP. The Department will leverage its Research capability to gather and share knowledge leading practises for implementing GIIMP so as to overcome pressures due to backlogs for readdressing Apartheid spatial planning and rapid in-migration.

Additionally, key to the department's priority to foster spatial transformation, is the need to engage in integrated planning with other spheres of government to enable:

- The New Schools Programme which looks to bridge spatial architecture between urban areas and other areas on the urban periphery;
- The Refurbishment of GPG non-compliant buildings using allocated funds;
- Identification of expropriated GPG properties for offloading to Human Settlements Department to deliver human settlements in areas that are closely located to urban opportunities; and
- Partnerships in identifying strategic land for development of intergovernmental strategic infrastructure e.g. Rhodesfield property used for the Aerotropolis in Ekurhuleni.
- Collaboration to ensure social infrastructure (Hospitals) is integrated into new/existing human settlement.

To enhance social transformation, the Department also delivers on behalf of Departments of Social Development and Sports and Recreation to ensure the achievement of their set infrastructure deliverables.

Accelerated Social Transformation

Economic and spatial transformation must be underpinned by and support an accelerated programme of social transformation at the centre of which is raising the living standards, and quality of life of the all the people of Gauteng. At the centre of Gauteng's social transformation is our determination to improve the quality of education and healthcare, provide social protection to the vulnerable in particular women and children and eradicate poverty and build social cohesion and social solidarity.

Key initiatives to deliver on the stated objectives include:

The department will continue to contribute to this pillar by implementing the construction of education infrastructure projects. To this effect, construction of 121 education projects will be completed. This includes construction of 15 new schools, one boarding facility, 83 Restorative Repairs, 5 Grade R Classrooms, 15 Fencing projects, 3 Septic tanks and further complete 93 capital infrastructure within the agreed time frame, as well as 140 projects completed within agreed budget.

The department will continue with its interventions to stabilise the health infrastructure. To this effect, renewal and replacement of electromechanical equipment, such as statutory boilers, chillers, lifts, generators and laundry's in various health institutions will continue in the 2015/16 financial year. Furthermore, the department will complete the construction of 97 health infrastructure projects. This includes 4 conditional assessments (IDMS Gate 4), 39 detailed designs (Gate 6) and 54 projects in construction (IDMS Gate 7). To prolong the life of health infrastructure and keep equipment's in a functional state, the Department will continue with maintenance of all equipment's at various health institutions.

To enable swift delivery of infrastructure projects to reduce poverty, inequality and unemployment, the department will look to:

Develop infrastructure based on proven prototype designs;

- Implement and enforce the use of the IDMS planning model;
- Provision of skills and systems to build health and education infrastructure;
- Play a pivotal role in skills development and training of local communities during implementation and maintenance of infrastructure projects;
- Provide for incubation through the implementation of the PPP projects;
- Ensure inclusion of unemployed youth built environment graduates in SMME and private partnership development refurbishments and new development projects; and
- Utilisation of state assets to promote communication ownership of national buildings.

Pillar 4: Transformation of State and Governance

The second phase of our transition to a national democratic society needs public representatives, public servants and leaders of other sectors who will remain true to the values of loyal service to the people

Key initiatives to deliver on the stated objectives include:

The Department of Infrastructure Development is the custodian of a significant portion of immovable assets vested in the provincial government. As a key priority towards the cleaning-up of all negative audit findings, the compilation of a compliant baseline Immoveable Asset Register is paramount. To achieve this, the Department of Infrastructure Development has established a project management office through the appointment of a service provider to manage the verification and updating of the Immoveable Asset Register. The Department commits to register and verify 7 000 immovable assets in the Immoveable Asset Register in accordance with the mandatory requirements of National Treasury.

The department will further complete 14 U-AMP's and one Customised Asset Management Portfolio will be submitted to the relevant Treasury in accordance with GIAMA. The Department also taking into account to deliver on 2000 condition assessments conducted on state-owned buildings, two GPG owned property refurbishments for government service delivery imperatives. In addition, four old government properties refurbished in partnership with the private sector or SMMEs for revenue generation purposes as well as 70 MRR leases concluded to ensure marked related rentals.

Additionally, the department will continue to put the citizens of Gauteng first through community outreach and sectoral engagements. Feedback will be collected from the citizens through deployment of stakeholder officials to Municipal "War Rooms" to ensure resolution of infrastructure service delivery challenges and these will be supplemented by quarterly IGR engagement sessions with all relevant stakeholders.

The department has also seriously noted that in order to optimise the delivery of public infrastructure in Gauteng, it

needs to operationalise the IDMS to ensure that the Department is adequately capacitated to manage the delivery of infrastructure projects in an efficient and effective manner. IDMS will enable standardised and consistent delivery of infrastructure projects, contributing to reduced turnaround times when leverage in conjunction with developed infrastructure prototypes.

Key to transforming state and governance to redress the injustices of Apartheid, the department will:

- Protect the efforts for optimised service delivery by engaging in continuous vetting of staff and service providers to eradicate fraud and corruption;
- Manage Employment Equity and Affirmative Action through internal recruitment and skills development processes;
- Award Bursaries to staff and unemployed youth to further their education;
- Provide Internship Opportunities to Graduates;
- Appointment of learners on structured learnership programmes, leading to formally recognised qualifications in critical and scarce skills;
- Implementation of accurate Market Related Rentals (MRR) for leased out properties; and
- Ensure optimal utilisation of state properties through the implementation of space and cost norms.

Pillar 5: Modernisation of the Public Service

Government cannot talk about radical socio-economic transformation without fundamentally changing the way state institutions relate to society.

Part of the radical shift in government involves how it deals with and eradicates corruption among public officials and public servants, including in the private sector. Gauteng government will introduce measures to strengthen the integrity of public institutions and public processes so that fraud and corruption are prevented and detected early in the value chain to prevent losses. It is not enough to just talk about fighting corruption.

Key initiatives to deliver on the stated objectives include:

The department will continue to leverage the operationalization of IDMS to broadly realign its structure across people, process and technology to enable the delivery of effective and efficient infrastructure development. In effect, the Department will leverage IDMS to ensure the Department's functions are underpinned by transparency and integrity by ensuring that all service delivery related activities are performed through automated processes that provide audit trails.

Continued innovation is viewed by the Department as a key enabler for radically shifting government's ability to provide effective service delivery to all Gauteng citizens. The Department will implement eMaintenance (with the target of resolving minor defects in 24 hours and major defects in 7 days), Project Eye, SAP and a document management system that will ensure transparency in all our business dealings.

To support Gauteng citizens and enable staff further, the Department will foster transparency and accessibility to the Department's services through innovative and electronic communication avenues including the following:

- Print and electronic publications;
- Interactive websites;
- Social media presence;
- Outreach Information Education and Communication (IEC) products aligned to revenue collection in accordance with GPG CI; and
- Provision of both human and capital resources to support Provincial War Rooms.

Pillar 6: Modernisation of the Economy

The provincial government has identified key sectors of that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate.

Key initiatives to deliver on the stated objectives include:

- Design and construct facilities incorporating energy efficient aspects. Six hospitals have been identified to have triggen/cogen plants installed in the 2015/16 financial year. The Department will also convert 13 coal boilers to GAS and supply the gas for 24 dual fired boilers;
- The Green Technologies Unit in partnership with the maintenance will embark on the replacement of inefficient lighting system with more efficient LED lighting systems. The target for 2015/16 financial year is 65,200. In addition there are 76 health institutions targeted for the installation of rooftop solar PV;

- Proactively identify opportunities to implement water conservation systems;
- DID will design and implement smart schools with state of the art infrastructure. In addition, the department will convert existing schools to Smart Schools;
- DID will create and implement township supplier database, listing all the manufacturing, construction & real estate companies that are resident in the township.
- Modernisation of Human Settlements and Urban Development
- New post-apartheid cities will be a combination of modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development
- Key initiatives to deliver on the stated objectives include:
- Establish an integrated planning function within DID to ensure that the construction of schools, hospitals, clinics, recreation facilities and social amenities are optimised and coordinated to deliver an optimised impact on identified townships.
- Based on experience, work with the Department of Human Settlements to share lessons learned, leading practice, as well as provide skills and systems to assist with the building of hospitals in new post-apartheid cities;
- Partner with Facility Management Units to provide skills and systems for the maintenance services to hospitals;

Pillar 7: Modernisation of Public Transport Infrastructure

Gauteng will look different over the next five to fifteen years. Combined with public transport infrastructure rollout and the development of the Aerotropolis and OR Tambo Special Economic Zone, driven by the provincial government and municipalities. This infrastructure investment has a major potential to create more than 300 000 jobs and boost the development of new SMMEs and township enterprises that are owned and managed by black people, women and youth.

Key initiatives to deliver on the stated objectives include:

- Create a forum to understand the intended infrastructure development requirements to share in economies of skill and scale.

Pillar 9: Re-industrialisation of Gauteng Province

Another radical intervention the GPGP will focus on is the reindustrialisation of the Gauteng economy through strategic infrastructure development. The massive rollout of public transport infrastructure across the province shall be utilised to revitalise and modernise old industries that will locally manufacture or assemble buses, trains and locomotives. In order to boost employment and economic inclusion, the provincial government and municipalities will procure 75 per cent of all goods and services from South African producers, especially SMMEs, township enterprises and black-owned, women and youth enterprises. The government is working closely with state-owned enterprises, PRASA and TRANSNET, to re-industrialise our province and build economic infrastructure that will boost employment creation and economic inclusion through investing more than R300 billion in post, freight, rail and pipeline capacity

Key initiatives to deliver on the stated objectives include:

- Contribute to the development of industries through leasing GPG owned warehouses and industrial zoned properties, this will further promote industrial development objectives;
- Establish policies to ensure the procurement of technologies & goods that are manufactured in key townships and development areas e.g. LED lights, maintenance uniforms, etc.
- Partner with Public works to establish and conduct a CIDB1 contractor incubator. DID will identify 20 companies to be loaded into the term contractor's database & incubated to qualify as CIDB 4.
- Proactively seek opportunities to commercialise innovations shaped through the partnership with the innovation hub.
- Formalise and monitor compliance to a policy that directs Supply Chain Management to procure 75% locally manufactured goods – maintenance materials from builders warehouse, all goods & services, maintenance uniforms, etc.

Pillar 10: Taking the Lead in Africa's New Industrial Revolution

As we undertake the onerous task of radical economic transformation, we do so knowing fully well that Gauteng is currently the leading economy in the country and SADC region and a key player in Africa's economy. This underscores the strategic significance of our province in strengthening economic trade and partnerships with African and BRIC countries.

Key initiatives to deliver on the stated objectives include:

The African economy, more specifically, the South African economy has undergone fundamental changes over

the last decade. This in turn has fuelled demand for infrastructure services including energy, transportation, ICT, water supply, growing agriculture and urban infrastructure. Partnerships will pave the way for development and DID must play a critical role in bringing together Africa's most senior business leaders, policy makers and regulators to advance debate and champion delivery of Africa's critical infrastructure requirements, while providing expert advice on the current state of infrastructure and the anticipated impact of future development. More specifically, the DID will be required to focus on the following to contribute to the New Industrial Revolution in Africa:

- Pursue the procurement of natural gas, from Mozambique, as a green clean fuel to drive the re-industrialisation of Gauteng. Currently there are a number of Gauteng based companies that are looking to bring natural gas from Mozambique to South Africa and DID should seek to create sustainable partnerships on behalf of the province;
- Leverage the opportunity presented by the Infrastructure Africa Conference to identify suitable partnerships for knowledge exchange, skills development and to find a way to turn around excruciatingly slow pace of infrastructure developments at the ground level;
- Assist GPG to identify and create new partnerships at the Africa Energy Indaba;
- Seek to position GPG as a driving force behind the reindustrialization of Africa at the Industrialisation Summit.

4. REPRIORITISATION

The department continues to review its operations to identify cost savings and eliminate inefficiencies. These savings will assist the department to continue to reprioritise planning and funds toward achievement of the transformation, modernisation and reindustrialisation (TMR) programme. The department will continue to implement cost containment measures and to reduce spending obligations on non-core items. The department continues to explore cheaper alternative technologies including prioritising the green agenda in GPG building. In addition, over the 2015 MTEF, funds will continue to be reprioritised towards programmes and outputs where delivery and efficiency gains are high.

The province prioritised the establishment of the Infrastructure Delivery Management System (IDMS) to improve the delivery of infrastructure to stimulate economic growth. Infrastructure Development reallocated R59 million to purchase the tools of the trade for personnel who will be employed in the IDMS. Also included is the reprioritisation of R55.7 million towards infrastructure projects that are ready for implementation in 2015/16.

5. PROCUREMENT

The procurement plans for the 2015/16 financial year will include the recruitment of approximately 2500 NYS students together with approximately 4 000 Zivuseni beneficiaries. These beneficiaries will be trained and provided with protective clothing to enable them to perform the relevant duties. The department will procure a biometric system to monitor the attendance and the training of beneficiaries.

The Tshepo 500 000 project is allocated a budget of R55 million for the 2015/16 financial year and the Project Management team will be appointed to monitor and report on the training and placement of the new recruits throughout the province.

The Old Natalspruit Hospital receives funding for the erection of a fence in order to safeguard the building and to finalise the feasibility study to demolish or rehabilitate the building. The Planning House is funded for the 2015/16 financial year. The architectural design competition and the acquisition of land will be undertaken during the 2015/16 financial year and will enable the department to start with the construction of the Planning House during the 2016/17 financial year.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 15.1 : SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	1 347 606	1 406 841	1 529 044	1 970 117	1 880 117	1 847 432	2 041 493	2 186 171	2 295 480
Conditional grants		1 502	3 037	5 511	5 511	5 511	9 205		
Expanded Public Works Programme									
Incentive Grant for Provinces		1 502	3 037	5 511	5 511	5 511	9 205		
Total receipts	1 347 606	1 408 343	1 532 081	1 975 628	1 885 628	1 852 943	2 050 698	2 186 171	2 295 480

Departmental receipts increase from R1.3 billion in 2011/12 to R1.5 billion in the 2013/14 financial year. The allocation in the main appropriation amounts to R2 billion and is adjusted down to R1.9 billion for the 2014/15 financial year. Over the MTEF the department's allocation increases to R2.1 billion in 2015/16 and again to R2.2 billion in 2017/18. The increase in funding relates to increases brought about by the continuation of projects carried through from the 2014/15 financial year anticipated for completion during the 2015/16 financial year. Added to this is funding received relating to new projects such as the Kopanong Precinct, the Planning House projects and Tshepo 500 000.

A budget of R9.2 million has been allocated for the EPWP incentive grant, which will be used to fund the payment of stipends to the National Youth Service (NYS) beneficiaries. The allocation of this incentive grant over the MTEF period is dependent on performance of the project and the terms of the outcomes achieved in line with the set objectives.

The budget allocation for the 2015/16 financial year accommodates the departmental plans for the increase of its human capital in line with the IDMS strategy. This in turn supports the transformation agenda of the provincial government in ensuring job creativity.

6.2. Departmental receipts

TABLE 15.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Sales of goods and services other than capital assets	13 400	13 545	16 184	18 470	18 470	18 470	20 440	22 410	23 531
Interest, dividends and rent on land	30	43	(5)			16			
Transactions in financial assets and liabilities	2 206	1 467	1576	530	530	712	560	590	619
Total departmental receipts	15 636	15 055	17 755	19 000	19 000	19 198	21 000	23 000	24 150

The departmental revenue is generated mainly from property rental while other sources of revenue which are on a cost recovery basis includes sales of scrap metals and tender documents. The department aims to improve its revenue collection strategies by ensuring that proper systems are in place in the recording and reporting of State owned properties that can be leased out for public consumptions, thereby bringing in revenue.

The actual collection for the 2011/12 financial year was R15.6 million and this increased to R17.8 million in 2013/14 financial year thus showing an annual average growth rate of 5.27 per cent. The department projected to collect R19 million in 2014/15 financial year; this was not adjusted but was revised to R19.2 million. Over the 2015 Medium Term revenue Framework (MTRF); the department estimate to collect R21 million in 2015/16 financial year and this increase to R24.2 million in 2017/18 financial year thus showing an annual average growth rate of 7.24 per cent. There is a need to continuously strive to charge market related rentals (MRR) to residential and commercial properties thus the department will strongly ensure compliance to over the 2015/16 financial year. Materials that cannot be donated to NGOs and other Government departments will be sold during the 2015/16 financial year.

7. PAYMENT SUMMARY

7.1. Key assumptions

The department will continue to provide for the infrastructure needs of the province as mandated by the provincial administration. In this regard new schools will be built, refurbishments and rehabilitations to existing buildings be completed and day to day maintenance be conducted on state owned buildings

The following elements have been taken into account when determining budgets for the 2015/16 MTEF:

Personnel:

Over the MTEF, personnel costs will increase by 5.6 per cent in 2015/16, by 5.5 per cent in 2016/17 and by 5 per cent in the 2017/18 financial year. An additional 1.5 per cent will be added to all salary related items to address personnel pay progression. With its structure being approved, the department will be receiving an amount of R200 million for the continuous filling of posts in line with the IDMS strategy. Added to this is an allocation of R23.8 million for filling critical posts.

Goods and services:

The consumer price index (CPI) inflation projection will be used for all non-personnel items over the MTEF. For the 2015/16 financial year it will be 5.6 per cent, 5.5 per cent in 2016/17 and 5 per cent in the 2017/18 financial year.

7.2. Programme summary

TABLE 15.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	140 513	198 309	205 289	296 829	304 529	348 660	437 834	296 350	311 167
2. Public Works Infrastructure	919 400	1 035 397	1 051 669	1 255 746	1 249 646	1 181 645	1 244 095	1 527 213	1 603 574
3. Expanded Public Works Programme	200 506	174 637	272 533	423 053	331 453	322 638	368 769	362 608	380 739
Total payments and estimates	1 260 419	1 408 343	1 529 491	1 975 628	1 885 628	1 852 943	2 050 698	2 186 171	2 295 480

7.3. Summary of economic classification

TABLE 15.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	907 585	968 915	1 068 663	1 298 654	1 352 836	1 319 678	1 474 312	1 683 830	1 768 021
Compensation of employees	415 543	448 790	551 709	737 869	677 219	647 088	746 450	912 075	957 679
Goods and services	489 243	519 463	514 375	560 135	674 967	670 992	727 062	771 070	809 624
Interest and rent on land	2 799	662	2 579	650	650	1 598	800	685	719
Transfers and subsidies to	244 423	317 894	314 785	318 913	307 044	307 019	333 534	350 538	368 065
Provinces and municipalities	242 693	309 511	308 686	312 676	300 676	300 676	327 094	344 720	361 956
Departmental agencies and accounts		129		2	2	2	1	3	3
Households	1 730	8 254	6 099	6 235	6 366	6 341	6 439	5 815	6 105
Payments for capital assets	21 795	90 558	145 495	358 061	225 748	226 145	242 852	151 803	159 394
Buildings and other fixed structures		66 589	114 584	338 659	205 786	205 786	225 286	122 319	128 436
Machinery and equipment	16 564	23 969	30 911	19 302	19 962	19 862	13 566	21 060	22 113
Software and other intangible assets	5 231			100		497	4 000	8 424	8 845
Payments for financial assets	86 616	30 976	548			101			
Total economic classification	1 260 419	1 408 343	1 529 491	1 975 628	1 885 628	1 852 943	2 050 698	2 186 171	2 295 480

The establishment of the department stems from the provincial government's objective which is to provide proper

health care and quality education to the people of Gauteng. This means that the department's key programme is the Public Works Programme which is central to the implementation of the department's mandate.

Departmental expenditure increased from R1.3 billion in 2011/12 to R1.5 billion in 2013/14. The allocated budget for the 2014/15 financial year has increased significantly, by R180 million, for construction of the Women's Monument Heritage. This project is in its second phase of construction, with the first phase being constructed at a cost of approximately R57 million during the 2013/14 financial year. An amount of R150 million was allocated for the implementation of the IDMS, to enable the department to attract the skilled professionals who will ensure delivery on the department's mandate.

Over the MTEF the allocated budget increases from R2.1 billion in 2015/16 to R2.2 billion in the 2017/18 financial year. This increase includes an amount of R200 million allocated for IDMS in the 2015/16 financial year and R250 million in the 2016/17 financial year.

Compensation of employees

The Compensation of Employees expenditure amounted to R416 million in 2011/12 and increased to R552 million in 2013/14. In 2014/15 the allocation increased to R737.9 million due to the implementation of the IDMS which accounted for approximately R200 million. The allocation for 2015/16 amounts to R746.4 million and also includes a budget of R200 million for IDMS. The compensation amount also includes the allocation for NYS stipends which is allocated due to SCOA classification. An amount of R66 million has been allocated for NYS stipends in the 2015/16 financial year and R69 million is allocated in the 2016/17 financial year. Added to the 2015/16 compensation budget is an amount of R23.8 million for filling of critical posts in line with the approved structure. Over the MTEF the allocation increases to R957.7 million.

Goods and services

The budget allocated in this regard will increase from R489.2 million in 2011/12 to R514.4 million in 2013/14. The allocation for 2014/15 increases to R560 million and R675 million is to make provision for the necessary tools for persons employed in the IDMS. This is informed by the allocation of the Tshepo 500 000 project which is allocated R55 million in 2015/16. An amount of R11 million has been allocated for the maintenance turn-around strategy in 2015/16 and R12 million in the 2016/17 financial year. Over the MTEF the allocation to goods and services increases from R727 million in 2015/16 to R809.6 million in the 2017/18 financial year.

Transfers and subsidies:

Transfers include the allocation for payments of rates and taxes to municipalities. In 2013/14 the department spent R315 million, which was R12 million over the allocated budget. At the end of the 2013/14 financial year, accruals amounting to R18 million were carried over to the 2014/15 financial year. The year 2014/15 has seen a downward adjustment to the budget as a result of payment of the rates and taxes catered for during the 2013/14 financial year. The budget for transfers and subsidies increased to R327 million in the 2015/16 financial year. Over the MTEF the allocation will increase to approximately R362 million in the 2017/18 financial year.

Payment for capital assets

This budget will increase from R21.8 million in 2011/12 to R145.4 million in 2013/14. In 2014/15 the allocation increases to R358 million in the main appropriation before decreasing to R206 million in the 2014/15 adjusted budget as a result of completion of the Women's Monument. Over the MTEF the allocation increases to R225 million in the 2015/16 financial year as a result of the anticipated completion of the Women's Living Heritage project and the commencement of the new Planning House project. Over and above the infrastructure project budget increases, the department has received an amount of R93 million for refurbishments which forms part of the R244 million budget allocation on capital assets. In total the department has received an amount of R54 million as a result of increased capital projects such as the Old Natalspruit, the Planning House project, and continuation of the precinct building project.

Machinery and equipment includes the acquisition of moveable assets for the newly appointed personnel and the replacement of ageing equipment. Over the MTEF the budget will increase from R13.6 million in 2015/16 to R22.1 million in 2017/18. This is as a result of other minor equipment or assets that will be purchased from goods and services.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

For information of infrastructure payments refer to Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private-Partnership (PPP) projects

A detailed needs analysis has been conducted by appointed Transactional Advisors Aloe Cap (Pty) Ltd. This analysis will examine the current needs of the project and also explore all the various value for money options of delivering this project.

A conditions assessment technical due diligence study has been completed (30 October 2014) by appointed technical service providers Focus PM (Pty) Ltd and Pro-Plan Engineering Consultants (Pty) Ltd. This exercise was to determine the fit for purpose conditions study of various principles including structural analysis, environmental, heritage, town planning, electrical...etc.

The legal due exercise is currently at 75 per cent completion. This objective of this study is to address all the legal issues surrounding the project including the legal terminations of historical works of Precinct buildings. The expected date of completion of this exercise is the 27th February 2015.

The Financial model is currently in progress. This model will inform project viability and affordability of the refurbishment project. The model uses the current GPG funding allocated for building maintenance of R315 million per annum to set the affordability limits of the overall project. Model has been updated with the actual results of the technical due diligence to test affordability. Final delivery date set for 27th February 2015. The draft procurement plan is currently being developed. This draft 1 RFP pack is expected to be finalised 31st March 2015.

Key Challenges (PPP)

- Stakeholder consultation with Tau Pride Moteko (Pty) Ltd is highly critical for the completion process of the Legal Due Diligence; and
- Competition commission notification of all mergers and acquisitions. A study needs to be undertaken to determine if notification was conducted during the purchases of the Precinct buildings. This challenge although not a bottleneck in the current project progress does however pose an issue of future hindrance to the project.

Key Successes (PPP)

- Conditions assessment/project due diligence exercise has been completed on time and on budget;
- The precinct's master plan has been developed and is currently at 80 per cent completion rate. This master plan will exhibit the look and feel of the potential future of the precinct; and
- Legal due diligence (LDD) exercise has made great progress at 75 per cent final completion still pending GDID- legal input and amendments if necessary.

7.5 Transfers

7.5.1. Transfers to public entities

N/A

7.5.2. Transfers to other entities

N/A

7.5.3. Transfers to local government

TABLE 15.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	187 220	269 138	272 847	267 630	255 630	244 565	266 832	281 487	295 561
Category B	55 461	40 365	35 840	45 046	45 046	56 111	50 601	53 131	55 787
Unallocated			(1)						
Total departmental transfers	242 681	309 503	308 686	312 676	300 676	300 676	327 059	344 720	361 956

The spending on devolution has been fluctuating in the past. It has increased from R243 million in the 2011/12 financial year to R309 million in the 2012/13 financial year. This 27 per cent increase results from funds being rolled over from the prior financial year. In the 2013/14 financial year expenditure decreased to R296 million. Accruals amounting to R18 million were carried over to the 2014/15 financial year resulting in a possible overspending to the same amount.

Over the MTEF the budget will increase by approximately 4 per cent per annum, from R327 million in 2015/16, to R345 million in 2016/17 and R362 million in the 2017/18 financial year.

8. PROGRAMME DESCRIPTION

PROGRAMME 1:

Programme description

To conduct the overall management and administrative support function for the Office of the Member of the Executive Council (MEC) and the department.

Programme objectives

To render advisory, secretarial, administrative and office support services to the MEC and to render strategic support to the department in the areas of finance, human resources, procurement, information and communication systems and policy.

TABLE 15.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The MEC	9 702	12 419	12 794	11 938	11 938	8 394	8 158	14 681	15 415
2. Corporate Support	120 278	168 451	179 604	272 930	280 630	319 914	423 594	269 121	282 577
3. Management Of The Department	10 533	17 439	12 891	11 961	11 961	20 352	6 082	12 548	13 175
Total payments and estimates	140 513	198 309	205 289	296 829	304 529	348 660	437 834	296 350	311 167

TABLE 15.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	129 582	181 980	182 067	273 317	280 977	325 115	416 238	273 180	286 839
Compensation of employees	67 711	84 610	84 336	128 829	114 179	139 679	172 019	159 663	167 646
Goods and services	61 106	97 139	97 715	144 188	166 498	185 299	243 719	113 201	118 861
Interest and rent on land	765	231	16	300	300	137	500	316	332
Transfers and subsidies to	237	6 433	3 189	4 330	4 370	3 957	4 030	4 216	4 427
Provinces and municipalities		1					10		
Departmental agencies and accounts		128							
Households	237	6 304	3 189	4 330	4 370	3 957	4 020	4 216	4 427
Payments for capital assets	10 540	9 436	20 033	19 182	19 182	19 487	17 566	18 954	19 902
Buildings and other fixed structures									
Machinery and equipment	5 309	9 436	20 033	19 182	19 182	18 990	13 566	10 530	11 057
Software and other intangible assets	5 231					497	4 000	8 424	8 845
Payments for financial assets	154	460				101			
Total economic classification	140 513	198 309	205 289	296 829	304 529	348 660	437 834	296 350	311 167

The allocation has increased from R140.5 million in 2011/12 to R205.3 million in 2013/14. In 2014/15 the allocation increased to R296.8 million. The increase in budget allocation emanates from the need to fill critical posts within the administration programme and also to ensure the operationalization of the IDMS. The budget will decrease from R437.8 million in 2015/16 to R311.1 million in 2017/18. The reduction in allocation is to provide more financial support to core functions of the department.

Compensation of employees has increased from R67.7 million in 2011/12 to R84 million in the 2013/14 financial year and again to R129 million in the 2014/15 financial year due to the allocation of funds for filling of all vacant posts in Supply Chain Management (SCM) that are IDMS related. Over the MTEF the budget increases from R172 million in the 2015/16 financial year to R168 million in the 2017/18 financial year.

Goods and services have increased from R61.1 million in 2011/12 to R98 million in the 2013/14 financial year

further increasing to R144.1 million in the 2014/15 financial year. This increase includes an allocation of R32 million for Security Management which is now managed under Corporate Services. It was previously managed under Property Management. This budget will decrease from R243.7 million in the 2015/16 financial year to R118.9 million in 2017/18 because the security management function is allocated to Property Management in the new organizational structure.

Households includes the allocation for bursaries for non-employees and gratuities. Payment for bursaries has been centralised with Human Resource Development. The budget will increase from R4 million in the 2015/16 financial year to R4.4 million over the MTEF.

In previous years machinery and equipment increased from R5.3 million in 2011/12 to R9.4 million in the 2012/13 financial year due to the increased staff complement and the replacement of old equipment. In the 2013/14 financial year the SCOA allocations were changed to also include payment of the lease element in cell phone contracts used by the department, now to be classified as capital assets. This amounted to a new allocation of R20 million. Over the MTEF the allocation decreases to R13.6 million for 2015/16 and further decreases to R11 million for the outer year of the MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual targets		
	2015/16	2016/17	2017/18
Revenue collected	R 21 million	R 23 000 million	25 000 million
Number of vacant critical posts filled	216 vacant critical posts filled	55 vacant critical posts filled	60 vacant critical posts filled
Percentage of contracts awarded to Gauteng Service Providers	75%	80%	85%

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Programme description

To provide accommodation outside the CBD precinct area for all provincial departments, manage the provincial property portfolio for the optimum benefit of all concerned, and construct and maintain buildings and render professional and technical services to departments in respect of buildings and related infrastructure.

Programme objectives

To construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments and to manage the property portfolio of the province in line with GIAMA requirements.

TABLE 15.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Construction	51 326	69 428	60 980	95 109	107 909	104 919	104 076	123 700	129 886
2. Maintenance	286 852	327 234	347 212	415 308	374 808	339 610	409 809	583 468	612 642
3. Immovable Asset Management	581 222	638 735	643 477	745 329	766 929	737 116	730 210	820 044	861 046
Total payments and estimates	919 400	1 035 397	1 051 669	1 255 746	1 249 646	1 181 645	1 244 095	1 527 213	1 603 574

TABLE 15.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	657 503	668 645	700 428	819 804	846 326	777 834	795 825	1 064 451	1 117 674
Compensation of employees	333 921	345 030	390 051	506 020	464 520	408 020	481 493	630 334	661 851
Goods and services	321 548	323 366	307 814	313 484	381 506	368 353	314 032	433 801	455 491
Interest and rent on land	2 034	249	2 563	300	300	1 461	300	316	332
Transfers and subsidies to	244 180	311 426	311 582	314 483	302 574	302 973	329 404	346 217	363 528
Provinces and municipalities	242 693	309 510	308 686	312 676	300 676	300 676	327 084	344 720	361 956

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Departmental agencies and accounts		1		2	2	2	1	3	3
Households	1 487	1 915	2 896	1 805	1 896	2 295	2 319	1 494	1 568
Payments for capital assets	11 255	55 326	39 659	121 459	100 746	100 838	118 866	116 545	122 372
Buildings and other fixed structures		41 091	28 934	121 239	99 966	99 966	118 866	106 015	111 316
Machinery and equipment	11 255	14 235	10 725	120	780	872		10 530	11 057
Software and other intangible assets				100					
Payments for financial assets	6 462								
Total economic classification	919 400	1 035 397	1 051 669	1 255 746	1 249 646	1 181 645	1 244 095	1 527 213	1 603 574

DID's mandate is primarily delivered through this Programme. In terms of staff, 2006 out of the complement of 2410 are employed under this programme. Costs of this programme alone constitute 64 to 70 per cent of the department's budget allocation. Expenditure on this programme increases from R919.4 million in 2011/12 to R1.1 billion in 2013/14 before increasing to R1.3 billion in 2014/15. Over the MTEF the allocation will increase from R1.2 billion in 2015/16 to R1.6 billion in 2017/18.

The compensation of employees' budget within Programme 2 consumes between 60 and 70 per cent of the overall programme budget. Most of the staff is placed in schools and other government facilities for refurbishment and maintenance projects. Expenditure amounts to R334 million in 2011/12 and increases to R390 million in 2013/14 due to the employment of additional technical staff. The allocation increases to R506 million in 2014/15 before decreasing to R481 million in the 2015/16 financial year. Compensation will increase to R630 million in 2016/17 and R662 million in the 2017/18 financial year. This amount includes an additional allocation provided by Treasury to fund the IDMS staff compliment.

Devolution of rates and taxes in the 2013/14 financial year was overspent by R12 million with accruals amounting to R18 million carried over to the 2014/15 financial year. The goods and services budget in 2013/14 was used partly to fund the R12 million overspending which contributed to the R89 million accruals (excluding devolution accruals of R18 million). An additional amount of R12 million was added to the allocation of R313 million for the 2014/15 financial year to cover the accruals on goods and services. Over the MTEF the allocation will increase from R327 million in 2015/16 to R362 million in 2017/18.

The maintenance turn-around strategy has been allocated an amount of R11 million in the 2015/16 financial year. This will grow to R12 million in the 2016/17 financial year, representing a 5.4 per cent increase. The green agenda project has not been allocated any funding and in 2014/15 the department has reprioritised about R1 million to fund the feasibility studies conducted.

Allocations for projects related to payment of capital asset engenders an adjusted budget of R100 million in 2014/15, increasing to R119 million in 2015/16. The increase in budget allocation results from the new Planning House project which is funded with R10.5 million. Added to this programme is an allocation of R15 million towards the demolition and fencing of the Old Natalspruit hospital. The balance of approximately R80 million is allocated for the rehabilitation and refurbishment of the precinct buildings. Over the MTEF this allocation decreases to R68 million.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Performance measures	Estimated Annual targets		
	2015/16	2016/17	2017/18
Design/Planning			
Number of infrastructure designs ready for tender	3	20	
Construction			
Number of capital infrastructure projects completed within the agreed timeframe	93		
Number of capital infrastructure projects completed within agreed budget	139		
DID Maintenance			

Performance measures	Estimated Annual targets		
	2015/16	2016/17	2017/18
Number of planned maintenance projects awarded	7	2	Dependant on PPP scope
Number of planned maintenance projects completed within agreed contract period	4	4	Dependant on PPP scope
Number of scheduled maintenance projects completed within budget	3	4	Dependant on PPP scope
Number of condition assessments conducted on state owned buildings	2 000	2 000	2 000
Immovable Assets			
Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	7 000	7 000	7 000
Number of buildings leased out for revenue generation	3	4	5
Number of MRR leases concluded for residential properties	70	6	10

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme description

Facilitation of multi-sectoral projects across the province whereby particularly youth, women and people with disabilities are provided with relevant training and productive employment opportunities, so that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies are enhanced.

Programme objectives

To coordinate and lead EPWP in Gauteng province by promoting linkages between sectors; addressing unemployment by generating decent and sustainable jobs; monitoring and facilitating evaluation of EPWP projects in Gauteng; facilitating skills development through technical and institutional training; and facilitating job opportunities by targeting the vulnerable sectors of the community especially women, youth and people with disabilities.

TABLE 15.10: SUMMARY OF PAYMENTS AND ESTIMATES: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support Cbp	64 171	113 991	101 873	106 743	116 743	126 321	123 398	239 269	251 233
2. Community Development	136 335	60 646	170 660	316 310	214 710	196 317	245 371	123 339	129 506
Total payments and estimates	200 506	174 637	272 533	423 053	331 453	322 638	368 769	362 608	380 739

TABLE 15.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	120 500	118 290	186 168	205 533	225 533	216 729	262 249	346 198	363 509
Compensation of employees	13 911	19 150	77 322	103 020	98 520	99 389	92 938	122 078	128 182
Goods and services	106 589	98 958	108 846	102 463	126 963	117 340	169 311	224 068	235 272
Interest and rent on land		182		50	50			53	55
Transfers and subsidies to	6	35	14	100	100	89	100	105	110
Households	6	35	14	100	100	89	100	105	110
Payments for capital assets		25 796	85 803	217 420	105 820	105 820	106 420	16 304	17 120
Buildings and other fixed structures		25 498	85 650	217 420	105 820	105 820	106 420	16 304	17 120
Machinery and equipment		298	153						
Payments for financial assets	80 000	30 516	548						
Total economic classification	200 506	174 637	272 533	423 053	331 453	322 638	368 769	362 608	380 739

The department has seen much progress in expenditure in this programme. Expenditure in the prior years has increased from R175 million in the 2012/13 financial year and increases to R273 million in 2013/14 financial year. During the 2013/14 financial year, the department decided to move all capital projects to the Capital Works branch because of the skills required to complete these projects. These projects have progressed well and

all EPWP projects that are on the Estimates of Capital Expenditure (ECE) will be completed in this current financial year.

Spending for the 2013/14 financial year includes R57 million that was spent on phase 1 of the Women's Monument project. The allocation for this programme has increased to R423 million in the 2014/15 financial year due to an additional budget allocation of R180 million for the Women's Monument. Over the MTEF the budget will decrease to R368 million because the Women's Monument is expected to be completed during the 2014/15 financial year. The allocation will increase to R381 million in the 2017/ financial year.

Compensation of employees includes the payment of stipends to the NYS students. Over the MTEF an amount of R93 million was allocated for the 2015/16 financial year and R128.2 million in the 2017/18 financial year. The department is anticipating an intake of approximately 2 500 NYS beneficiaries, commencing during 2015/16. The stipends for the next financial years will be adjusted from R1 650 to R2 200. The increase came as a result of inflationary adjustments and is also based on the need to align payments with those of the Zivuseni beneficiaries. The NYS programme has not received any adjustments to stipends over the past two financial years.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Performance measures	Estimated Annual targets		
	2015/16	2016/17	2017/18
*Number of work opportunities created (GPG Departments)	109 616	110 311	111 421
*Number of Work opportunities provided for Women (GPG Departments)	108 501	111 294	114 436
*Number of Work opportunities provided for Youth (GPG Departments)	108 501	111 294	114 436
*Number of Work opportunities provided for People with Disabilities (GPG Departments)	3 945	4 047	4 161
Number of Work opportunities created through Municipal Projects	87 659	92 042	96 644
*Number of Beneficiary Empowerment Intervention	12	12	12

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 15.12: PERSONNEL NUMBERS AND COSTS BY PROGRAMME

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	283	262	270	312	346	377	389
2. Public Works Infrastructure	1 526	1 849	2 006	1 677	1 781	1 878	1 960
3. Expanded Public Works Programme	62	68	120	48	54	69	76
Total provincial personnel numbers	1 871	2 179	2 396	2 037	2 181	2 324	2 425
Total provincial personnel cost (R thousand)	415 543	448 790	551 709	647 088	746 450	912 075	957 679
Unit cost (R thousand)	222	206	230	318	342	392	395

The departmental structure has been approved and includes the implementation of IDMS which will ensure that the department acquires the required qualified and skilled personnel to deliver on its mandate. The department is implementing the filling of posts through a phased strategy in order to ensure that critical posts are filled first.

TABLE 15.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: INFRASTRUCTURE DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	1 871	2 179	2 396	2 037	2 037	2 037	2 181	2 324	2 425
Personnel cost (R thousands)	415 543	448 790	551 709	737 869	677 219	647 088	746 450	912 075	957 679
Human resources component									
Personnel numbers (head count)	68	68	68	68	68	68	68	68	68
Personnel cost (R thousands)	16 622	15 922	13 789	13 709	13 709	13 709	13 669	13 669	
Finance component									
Personnel numbers (head count)	92	90	90	90	90	90	90	90	90
Personnel cost (R thousands)	23 439	19 466	22 249	27 555	27 555	27 555	30 804	33 962	
Head count as % of total for department	5%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department	5%	4%	4%	4%	4%	4%	4%	4%	
Full time workers									
Personnel numbers (head count)	1 871	2 179	2 396	2 410	2 410	2 410	2 417	2 417	2 417
Personnel cost (R thousands)	415 543	448 790	592 324	737 869	737 869	737 869	827 246	912 075	
Head count as % of total for department	100%	100%	100%	118%	118%	118%	110%	104%	99%
Personnel cost as % of total for department	100%	100%	107%	100%	109%	114%	110%	100%	
Contract workers									
Personnel numbers (head count)	36	100	100	100	100	100	100	100	100
Personnel cost (R thousands)	9 172	21 628	24 721	30 617	30 617	30 617	34 226	37 736	
Head count as % of total for department	2%	4%	4%	5%	5%	5%	4%	4%	4%
Personnel cost as % of total for department	2%	5%	4%	4%	4%	5%	4%	4%	

9.2 Training

TABLE 15.14: PAYMENTS ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	2 396	5 665	7 555	5 652	5 652	5 652	5 969	6 297	6 612
Subsistence and travel	1 335								
Payments on tuition	1 061	900	1 900	1 760	1 760	1 760	1 859	1 961	2 059
Other		4 765	5 655	3 892	3 892	3 892	4 110	4 336	4 553
2. Public Works Infrastructure	3 806	5 812	6 869	8 305	8 305	8 305	8 770	9 252	9 715
Subsistence and travel	200								
Payments on tuition	3 606	3 997	2 419	4 400	4 400	4 400	4 646	4 902	5 147
Other		1 815	4 450	3 905	3 905	3 905	4 124	4 350	4 568
3. Expanded Public Works									
Programme	606	184	81	5 885	5 885	5 885	6 238	6 546	6 873
Subsistence and travel	70								
Payments on tuition	536	30	81	165	165	165	198	173	182
Other		154		5 720	5 720	5 720	6 040	6 373	6 691
Total payments on training	6 808	11 661	14 505	19 842	19 842	19 842	20 977	22 095	23 199

Due to shortages of skills, and to address a number of bursary needs required by communities, the department has decided to invest in bursaries to both non employees and employees in line with the skills that are required within DID. This has resulted in increase in expenditure under Household in Transfers and Subsidies. In the 2014/15 financial year the department was not planning to issue any bursaries to non-employees since these were issued in the 2013/14 financial year, but due to the increase in students requiring such assistance the department will issue approximately 60 additional bursaries this year.

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TABLE 15.15: INFORMATION ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 871	2 179	2 396	2 037	2 037	2 037	2 181	2 324	2 425
Number of personnel trained	983	1 717	1 878	1 310	1 310	1 310	1 410	1 510	1 510
of which									
Male	494	951	985	603	603	603	635	680	680
Female	489	766	893	707	707	707	775	830	830
Number of training opportunities	1 624	1 469	1 464	1 040	1 040	1 040	1 070	1 200	1 200
of which									
Tertiary	50	64	55	60	60	60	70	90	90
Workshops	1 574	1 405	44	328	328	328	334	400	400
Seminars			74	326	326	326	333	400	400
Other			1 291	326	326	326	333	310	310
Number of bursaries offered	113	139	223	100	100	100	170	100	100
Number of interns appointed	64	53	98	110	110	110	80	90	90
Number of learnerships appointed	45	56	93	60	60	60	90	80	80
Number of days spent on training									

The department is investing a lot in skills development within the department and also contributing to communities through issuing of bursaries to non-employees whom are expected to return to the department after they obtain their qualifications. This is also to provide them with experience which is required in the market. Training of all technical staff within the department will be focused on the professional registration requirements of the various professional bodies (Engineering Council of South Africa and others). All support services employees will be trained so as to improve the professional image of the Department and improve service delivery.

9.2. Reconciliation of structural changes

N/A



ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



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TABLE 15.16: SPECIFICATION OF RECEIPTS: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Sales of goods and services other than capital assets	13 400	13 545	16 688	18 470	18 470	18 470	20 440	22 410	23 531
Sale of goods and services produced by department (excluding capital assets)	13 400	13 545	16 688	18 470	18 470	18 470	20 440	22 410	23 531
Sales by market establishments	13 400	13 545	16 688	18 470	18 470	18 470	20 440	22 410	23 531
Interest, dividends and rent on land	30	43	32			16			
Dividends	30	43	32			16			
Transactions in financial assets and liabilities	2 206	1 467	607	530	530	712	560	590	619
Total departmental receipts	15 636	15 055	17 327	19 000	19 000	19 198	21 000	23 000	24 150

TABLE 15.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	129 582	181 980	182 067	273 317	280 977	325 101	416 238	273 180	286 839
Compensation of employees	67 711	84 610	84 336	128 829	114 179	139 679	172 019	159 663	167 646
Salaries and wages	61 104	75 195	84 336	113 365	98 715	139 679	149 560	140 046	147 049
Social contributions	6 607	9 415		15 464	15 464		22 459	19 617	20 598
Goods and services	61 106	97 139	97 715	144 188	166 498	185 299	243 719	113 201	118 861
Administrative fees	103	97	686	341	341	306	306	136	143
Advertising	1 069	2 187	5 265	7 680	7 680	9 371	9 230	1 711	1 797
Minor assets	360	505	1 081	2 754	2 754	493	1 888	772	811
Audit cost: External	7 540	5 912	7 451	7 938	7 788	2 034	10 000	7 754	8 142
Bursaries: Employees	132	1 128	1 648	2 500	2 500	1 898	2 807	274	288
Catering: Departmental activities	909	1 520	2 917	1 151	1 591	5 375	1 100	1 763	1 851
Communication (G&S)	992	1 114	6 930	1 963	1 978	3 576	8 589	2 168	2 276
Computer services	422	3 247	3 202	5 960	5 961	6 189	4 200	5 081	5 335
Consultants and professional services: Business and advisory services	2 533	3 730	10 335	14 922	37 142	15 012	3 360	8 313	8 728
Consultants and professional services: Legal costs	9 441	13 885	26 084	17 039	20 139	52 180	21 000	18 822	19 763
Contractors	3 383		19	6	6		1 380		
Agency and support / outsourced services	18 837	7 151	1 706	50 037	50 187	64 352	134 300	6 959	7 307
Entertainment	152	53						22	23
Fleet services (including government motor transport)		37	33	4 377	406	34	2 585	2 213	2 324
Inventory: Clothing material and accessories			45			38	207		
Inventory: Food and food supplies	43	133		463	443	268	150	251	264
Inventory: Fuel, oil and gas	32	44		56	56	47		61	64
Inventory: Learner and teacher support material	1	3		218	218			24	25
Inventory: Materials and supplies		1 364	14	1	6	5		238	250

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Inventory: Medical supplies					20	13			
Consumable supplies	6 779	43	2 012	590	590	1 258	642	7	7
Consumable: Stationery, printing and office supplies	177	6 928	5 304	9 288	9 208	5 801	6 072	8 237	8 649
Operating leases	2 428	30 479	1 386	4 551	4 551	3 955	4 000	30 818	32 359
Property payments	46	37							
Transport provided:									
Departmental activity	325	27		31	31	55	400	35	37
Travel and subsistence	3 223	7 892	10 311	3 622	4 162	3 984	7 609	7 483	7 857
Training and development	1 458	4 085	6 476	5 290	5 290	5 200	15 000	5 221	5 482
Operating payments	721	4 088	816	310	250	158	700	4 258	4 471
Venues and facilities		1 450	3 994	3 100	3 200	3 697	8 194	580	609
Interest and rent on land	765	231	16	300	300	123	500	316	332
Interest	765	231	16	300	300	123	500	316	332
Rent on land									
Transfers and subsidies	237	6 433	3 189	4 330	4 370	3 971	4 030	4 216	4 427
Provinces and municipalities		1					10		
Provinces		1					10		
Provincial agencies and funds		1					10		
Departmental agencies and accounts		128							
Provide list of entities receiving transfers		128							
Households	237	6 304	3 189	4 330	4 370	3 971	4 020	4 216	4 427
Social benefits	5	2 369		1 000	1 040	1 031	1 000	1 054	1 107
Other transfers to households	232	3 935	3 189	3 330	3 330	2 940	3 020	3 162	3 320
Payments for capital assets	10 540	9 436	20 033	19 182	19 182	19 487	17 566	18 954	19 902
Buildings and other fixed structures									
Machinery and equipment	5 309	9 436	20 033	19 182	19 182	18 990	13 566	10 530	11 057
Transport equipment	900								
Other machinery and equipment	4 409	9 436	20 033	19 182	19 182	18 990	13 566	10 530	11 057
Software and other intangible assets	5 231					497	4 000	8 424	8 845
Payments for financial assets	154	460				101			
Total economic classification	140 513	198 309	205 289	296 829	304 529	348 660	437 834	296 350	311 167

TABLE 15.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	657 503	668 645	700 428	819 804	846 326	777 834	795 825	1 064 451	1 117 674
Compensation of employees	333 921	345 030	390 051	506 020	464 520	408 020	481 493	630 334	661 851
Salaries and wages	296 322	304 592	390 051	470 900	429 400	408 020	442 477	574 976	603 724
Social contributions	37 599	40 438		35 120	35 120		39 016	55 358	58 126
Goods and services	321 548	323 366	307 814	313 484	381 506	368 353	314 032	433 801	455 491

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administrative fees		1	(2)	1			148	1	1
Advertising	2 538	2 422	3 448	428	428	1 433		622	653
Minor assets	50	33	3 458	4 940	4 168	108	4 337	11 615	12 195
Bursaries: Employees			127						
Catering: Departmental activities	80	36	47	34	18	43		36	38
Communication (G&S)	4 467	2 689	4 025	3 276	2 967	4 617	2 007	3 835	4 027
Computer services	1 118	1 129	97	6 028	2 743	47		3 516	3 692
Consultants and professional services: Business and advisory services	493	1 066		1 000	43 500	28 500		29 835	31 326
Consultants and professional services: Infrastructure and planning	9 317								
Consultants and professional services: Legal costs	5 366	119		125		1 265		145	153
Contractors	62 618	24 608	24 548	22 891	26 964	25 964	17 900	32 616	34 246
Agency and support / outsourced services	6 198	38 781	6 328	35 130	57 130	59 667	47 025	95 759	100 547
Entertainment			41			151			
Fleet services (including government motor transport)			35	6 822	7 042	2	5 604		
Housing									
Inventory: Clothing material and accessories			933		3 330	344	900		
Inventory: Farming supplies									
Inventory: Food and food supplies	128	40		46	47	110		75	79
Inventory: Fuel, oil and gas	204	5		1	1	1	2	7	8
Inventory: Learner and teacher support material		8							
Inventory: Materials and supplies	100	1 128	253	14	44	38		2 909	3 055
Inventory: Medical supplies						13			
Consumable supplies	17 916	2 851	1 036	2 164	1 646	947	2 994	3 351	3 518
Consumable: Stationery, printing and office supplies	279	1 861	1 796	1 000	1 136	1 331	1 747	2 327	2 443
Operating leases	139 952	133 701	142 033	164 829	164 829	158 773	162 459	165 385	173 654
Property payments	58 781	82 058	89 440	57 000	57 000	63 201	62 618	48 512	50 937
Transport provided: Departmental activity	13	2						2	2
Travel and subsistence	18 004	30 436	29 806	7 745	8 388	21 293	6 191	32 051	33 654
Training and development	103		3						
Operating payments	(6 177)	392	22	10	125	505		1 203	1 263
Venues and facilities			340				100		
Rental and hiring									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Interest and rent on land	2 034	249	2 563	300	300	1 461	300	316	332
Interest	2 034	249	2 563	300	300	1 461	300	316	332
Transfers and subsidies	244 180	311 426	311 582	314 483	302 574	302 973	329 404	346 217	363 528
Provinces and municipalities	242 693	309 510	308 686	312 676	300 676	300 676	327 084	344 720	361 956
Provinces	12	8					25		
Provincial agencies and funds	12	8					25		
Municipalities	242 681	309 502	308 686	312 676	300 676	300 676	327 059	344 720	361 956
Municipalities	242 681	309 502	308 686	312 676	300 676	300 676	327 059	344 720	361 956
Departmental agencies and accounts		1		2	2	2	1	3	3
Provide list of entities receiving transfers		1		2	2	2	1	3	3
Households	1 487	1 915	2 896	1 805	1 896	2 295	2 319	1 494	1 568
Social benefits	83	1 882		1 805	1 735	2 295	2 319	1 494	1 568
Other transfers to households	1 404	33	2 896		161				
Payments for capital assets	11 255	55 326	39 659	121 459	100 746	100 838	118 866	116 545	122 372
Buildings and other fixed structures		41 091	28 934	121 239	99 966	99 966	118 866	106 015	111 316
Buildings		41 091	28 934	121 239	99 966	99 966	118 866	106 015	111 316
Machinery and equipment	11 255	14 235	10 725	120	780	872		10 530	11 057
Transport equipment								10 530	11 057
Other machinery and equipment	11 255	14 235	10 725	120	780	872			
Software and other intangible assets				100					
Payments for financial assets	6 462								
Total economic classification	919 400	1 035 397	1 051 669	1 255 746	1 249 646	1 181 645	1 244 095	1 527 213	1 603 574

TABLE 15.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	120 500	118 290	186 168	205 533	225 533	216 729	262 249	346 198	363 509
Compensation of employees	13 911	19 150	77 322	103 020	98 520	99 389	92 938	122 078	128 182
Salaries and wages	12 935	17 855	77 322	96 732	92 232	99 389	87 820	113 449	119 122
Social contributions	976	1 295		6 288	6 288		5 117	8 628	9 060
Goods and services	106 589	98 958	108 846	102 463	126 963	117 340	169 311	224 068	235 272
Administrative fees	7								
Advertising	155	203	1 753	185	185	198	371	207	218
Minor assets	9								
Bursaries: Employees			9						
Catering: Departmental activities	499	161	1 040	25	3 025	3 071	200	28	30
Communication (G&S)	435	145	1 120	203	203	1 916		224	235
Consultants and professional services: Business and advisory services	1 447	2 617		4 728	19 228	257		10 763	11 301

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services: Legal costs			13 740			605			
Contractors	23 457				3 000				
Agency and support / outsourced services	50 737	77 003	80 060	94 995	96 995	105 868	139 570	210 274	220 787
Entertainment	313								
Fleet services (including government motor transport)							2 240		
Inventory: Clothing material and accessories			2 216				6 000		
Inventory: Food and food supplies	52	52		33	33			37	39
Inventory: Materials and supplies		8	6 906	27	27	496		29	31
Consumable supplies	563	302	5	60	60	3 659	2 550	66	69
Consumable: Stationery, printing and office supplies	140	308	41	353	353	227	1 200	390	410
Operating leases	34								
Property payments			90						
Transport provided: Departmental activity	93								
Travel and subsistence	118	1 582	1 844	1 087	1 087	1 018	1 680	1 202	1 262
Training and development	362	144	22				15 000		
Operating payments	28 124	16 337		767	767	25		848	890
Venues and facilities	44	96			2 000		500		
Rental and hiring									
Interest and rent on land		182		50	50			53	55
Interest		182		50	50			53	55
Transfers and subsidies	6	35	14	100	100	89	100	105	111
Non-profit institutions									
Households	6	35	14	100	100	89	100	105	111
Social benefits	6	35		100	100	89	100	105	111
Other transfers to households			14						
Payments for capital assets		25 796	85 803	217 420	105 820	105 820	106 420	16 304	17 120
Buildings and other fixed structures		25 498	85 650	217 420	105 820	105 820	106 420	16 304	17 120
Buildings		25 498	85 650	217 420	105 820	105 820	106 420	16 304	17 120
Other fixed structures									
Machinery and equipment		298	153						
Other machinery and equipment		298	153						
Payments for financial assets	80 000	30 516	548						
Total economic classification	200 506	174 637	272 533	423 053	331 453	322 638	368 769	362 608	380 739