

Vote 9

Department of Public Works and Infrastructure

To be appropriated by Vote in 2017/18	R 1 522 356 000
Responsible MEC	MEC of Public Works and Infrastructure
Administrating Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department Public Works and Infrastructure

1. Overview

1.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

1.2 Mission

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

1.3 Core function and responsibilities

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

1.4 Main services

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

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 Regulations 2016
- 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 88 of 1998)
- The Expropriation Act, 1975 (Act No. 63 of 1975)
- The Mineral Act, 1991 (Act No. 50 of 1991)
- The National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

1.6 Activities and events relevant to budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

Public Works and Infrastructure budget has been aligned to enhance linkage with the 14 outcomes derived from National Government as well as provincial priorities.

2. Review of the current financial year (2016/17)

2.1 Maintenance

In the current appropriation there is not sufficient funds available for unplanned day to day maintenance of Provincial buildings as the budget increased with less than inflation. In the current financial year, the Department allocated an amount of R9.270 million for planned maintenance of Government facilities.

2.2 Rentals, property services, water & electricity

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and additional needs identified by client Departments. The growth for the operating lease budget is approximately 5 percent whilst the norm for the annual escalation is 10 percent on rental leases. The Department is projecting a shortfall of R36.531 million for the current Financial Year.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget. The Department verified ownership of 4 823 properties on the asset register of the Department. The Department projects a shortfall of R411.162 million on municipal services and R91.183 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariff is estimated at 16 percent.

2.3 Inflation and other related costs

The Department is contractually bound to pay escalation in rental contracts and increases on municipal services by municipalities. However with the high increases in electricity and 10 percent in rental amounts, the Department cannot afford the full basket of services and will therefore not be able to meet its future financial and contracted obligations.

2.4 Expanded Public Works Programme

The department has for the past years, successfully implemented the Community Development initiatives such as Cash for Waste, Community Work Programme, Cleaning and Greening Programme, Contractor Development Programme, National Youth Service Programme and Township Revitalization. The Department is projecting a shortfall of R6.614 million for the current Financial Year on non-infrastructures projects. This implies that there will be no stipends available to pay the warm bodies working on EPWP projects; while at the same time there is an increasing demand of employment.

3. Outlook for the coming financial year (2017/18)

3.1 New policy priorities

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

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government.
- Support and active utilization of National Youth Services programme.
- Service delivery bottlenecks need to be cleared so as to create efficient administrative machinery and this has implications in terms of setting priorities and managing performance.

3.2 Challenges

- The following Information and Communication (ICT) challenges remain:
 - Upgrading the ICT Network and infrastructure in the regional offices and computer services still needs to be addressed.
 - Funding of Computer-aided Design (CAD) software and printing equipment for technical professionals is required.
- Funding for increasing fees in municipal services and leased properties contracts in making a way for new needs of client departments.
- Funding of planned maintenance activities and the large backlogs in maintenance of buildings due to shortfall in condition assessment budget – R10 million is needed but only R1.539 million has been allocated for 2016/2017 and R1.582 million for the 2017/2018 financial year.
- Deterioration in conditions of buildings which will eventually pass the point where it will not be viable or safe to repair these buildings. A total amount of R75 million is needed for planned maintenance, of which R25 million is required in the first year whilst the allocation is R9.585 million.
- The Department projects a shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and the updated municipal valuation rolls.
- The User Asset Management Plans by client departments are not in place and lead to a shortage of office accommodation and proper maintenance.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.

- The shortage of artisans, plumbers, painters, bricklayers, carpenters and tradesmen aid lead to large backlogs in the completion of infrastructure projects which is implemented in line with EPWP principles (massification).
- Annual increase of EPWP work opportunities target with minimal increase of budgets to create employment.

3.3 Personnel

Personnel development is as always a high priority. In this regards the department facilitates the use of various training interventions which include inter alia technical and non-technical bursaries at tertiary institutions, accredited external training at private training providers, accredited and non-accredited in-service training mainly at the Free State Training and Development Institute, compulsory training as directed by the Department of Public Service and Administration, professional and academic workshops, seminars of diverse nature, etc. Technical personnel enjoy different opportunities which include amongst others the placement at private registered consultants, to give impetus to their registration at professional bodies such as the Engineering Council of SA. In-house mentoring by registered and experienced professionals, especially for young technical professionals, also plays an important role in their continuous professional development and career advancement practices.

3.4 Property services, rentals, water and electricity

The Department will pay R345.636 million on rates & taxes as per earmarked funds allocated in the initial allocation letter of the Department. The department will pay R224.121 million on municipal services as per the centralized budget for the province as reflected within the Department of Public Works and Infrastructure's allocation.

3.5 Information and Communication Technology

Information Technology

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

Communication and Media Liaison

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

3.6 Grant and earmarked allocations

The Department did receive an allocation of R10.900 million for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R162.287 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R345.636 million will be utilized for the payment of rates and taxes.

4. Reprioritisation

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

5. Procurement

The Department's procurement plan is in line with the Supply Chain Management framework and legislation.

Planned major procurement

The department will spend a substantial amount on procurement of building material and payment of service provider who facilitates payment stipends for the massification projects especially the TRP's (Township Revitalisation Projects).

Initiatives to improve Supply Chain Management

The following initiatives are being implemented to improve Supply Chain Management

- Regular meetings of all Bid Committees to ensure timely awards of contracts.
- Implementation and monitoring of the policy on contract Management.
- Timely signing of contracts and service level agreements (SLA's).
- Adherence to National Treasury and Provincial Treasury instruction notes and practice notes.
- Utilisation of suppliers on the CSD for ease of retrieval of information such as tax clearance certificate and registration on CIDB.

6. Receipts and financing

6.1. Summary of receipts

6.2. Departmental receipts collection

Table 9.1: Summary of receipts: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Equitable share	830 243	866 286	796 229	899 107	896 858	896 858	903 102	965 253	1 026 371
Conditional grants	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
<i>Devolution of Property Rate Funds Grant to Provinces</i>									
<i>EPWP Incentive Grant for Provinces</i>	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
Earmarked funds	475 462	417 512	591 976	473 523	475 523	475 523	508 923	559 342	639 762
<i>Property Rates Allocation</i>	282 904	264 357	312 609	329 177	329 177	329 177	345 636	364 646	385 066
<i>NGO Adoption</i>							1 000		
<i>Municipal Services</i>								40 000	100 000
<i>Infrastructure Enhancement Allocation</i>	187 151	150 454	278 152	144 346	146 346	146 346	162 287	154 696	154 696
<i>Revenue Enhancement Allocation</i>	5 407	2 701	1 215		404	404			
Departmental receipts	90 146	95 072	109 116	107 257	107 661	107 661	99 431	103 047	105 072
Total receipts	1 402 953	1 384 825	1 503 355	1 486 417	1 486 572	1 486 572	1 522 356	1 627 642	1 771 205

Table 9.2: Departmental receipts :Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	36 986	36 097	40 438	43 614	44 497	43 981	46 721	49 055	51 509
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	142	52	79	32	35	35	37	39	41
Sales of capital assets		815	2 500		1 600	2 116			
Transactions in financial assets and liabilities	353	3 300	1 839	460	1 552	1 552	1 630	1 710	1 794
Total departmental receipts	37 481	40 264	44 856	44 106	47 684	47 684	48 388	50 804	53 344

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 2017/18:

- An anticipated inflation rate of 6.4 percent;
- Salary adjustments of 7.4 percent, exclusive of 1.5 percent pay progression; and
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day to day maintenance is still done by Departmental staff.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899
2. Public Works Infrastructure	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041
3. Expanded Public Works Programme	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265
Total payments and estimates	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

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

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	878 640	939 809	962 116	953 817	947 439	1 389 625	958 431	1 050 334	1 168 969
Compensation of employees	339 107	372 654	402 532	402 058	402 058	402 058	401 423	431 128	461 307
Goods and services	539 533	567 155	559 584	551 759	545 381	987 567	557 008	619 206	707 662
Interest and rent on land									
Transfers and subsidies to:	284 608	268 850	345 735	333 012	333 012	424 195	349 655	368 888	389 507
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Departmental agencies and accounts	1 070	1 142	1	11	9	60	11	14	14
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Non-profit institutions									
Households	3 562	3 351	3 333	3 824	3 826	3 775	4 008	4 228	4 427
Payments for capital assets	235 010	173 273	195 226	199 588	206 121	206 235	214 270	208 420	212 729
Buildings and other fixed structures	230 873	168 250	190 071	195 244	199 991	199 991	210 017	203 923	207 520
Machinery and equipment	4 137	4 845	4 580	4 344	5 838	5 952	4 253	4 497	5 209
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	437	241	278						
Total economic classification	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Public Works and Infrastructure	108 864	57 561	47 966	80 176	87 973	87 973	92 974	83 277	87 191
Expanded Public Works	122 863	130 000	135 954	121 757	117 724	117 724	123 728	127 387	127 387
Total departmental Infrastructure payments	231 727	187 561	183 920	201 933	205 697	205 697	216 702	210 664	214 578

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Existing infrastructure assets	170 225	171 101	175 695	189 901	193 735	193 735	203 616	196 204	199 988
Maintenance and repair			1 179	9 270	9 270	9 270	9 585	9 941	10 408
Upgrades and additions	170 225	171 101	174 516	180 631	184 465	184 465	194 031	186 263	189 580
Refurbishment and rehabilitation									
New infrastructure assets	61 502	16 460	8 225	12 032	11 962	11 962	13 086	14 460	14 590
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure									
Total department infrastructure	231 727	187 561	183 920	201 933	205 697	205 697	216 702	210 664	214 578

7.4.2 Non infrastructure items

The Department is in the process to undertake condition assessments to inform User Asset Management Plans (U-AMPS) and general maintenance with a view of developing a comprehensive maintenance plan for the Province in the current financial year. The Department will do scheduled maintenance to the value of R9.585 million to various government facilities within the province in the financial year as the need arise.

7.4.3 Conditional Grants

Table 9.7: Summary of Conditional Grants payments and estimates: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Public Works Infrastructure									
Expended Public Works	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
Total payments and estimates:	7 102	5 955	6 034	6 530	6 530	6 530	10 900		

Table 9.8: Summary of Conditional Grants payments and estimates by economic classification: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
Compensation of employees									
Goods and services	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
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:	7 102	5 955	6 034	6 530	6 530	6 530	10 900		

7.4.4 Payment for Non-infrastructure projects

Refer to B.5.1

7.5 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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Operating leases	177 432	183 910	200 478	187 616	187 616	219 195	202 631	207 971	219 138
Property payments	250 627	279 611	247 185	238 287	238 287	649 449	224 121	282 704	354 089
Rates and taxes	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Infrastructure projects	231 727	187 561	183 920	201 933	205 697	205 697	216 702	210 664	214 578
Total departmental transfers	939 711	915 439	973 984	957 013	960 777	1 494 701	989 090	1 065 985	1 172 871

7.6 Departmental Public-Private Partnership (PPP) projects

The Department does not have any Public Private Partnership projects.

7.7 Transfers

7.7.1 Transfers to public entities

The Department did not make any transfers to public entities.

7.7.2 Transfers to other entities

The Department did not make any transfers to other entities

7.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Category A	51 995	103 575	171 753	85 574	85 574	176 757	106 265	111 392	131 812
Category B	227 930	160 782	170 648	243 603	243 603	243 603	239 371	253 254	253 254
Category C									
Unallocated									
Total departmental transfers	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066

8. Receipts and retentions:

Not applicable.

9. Programme description

Table 9.11 : Summary of payments and estimates by programme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899
2. Public Works Infrastructure	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041
3. Expanded Public Works Programme	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265
Total payments and estimates	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

Table 2.2 : Summary of provincial payments and estimates by economic classification: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	878 640	939 809	962 116	953 817	947 439	1 389 625	958 431	1 050 334	1 168 969
Compensation of employees	339 107	372 654	402 532	402 058	402 058	402 058	401 423	431 128	461 307
Goods and services	539 533	567 155	559 584	551 759	545 381	987 567	557 008	619 206	707 662
Interest and rent on land									
Transfers and subsidies to:	284 608	268 850	345 735	333 012	333 012	424 195	349 655	368 888	389 507
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Departmental agencies and accounts	1 070	1 142	1	11	9	60	11	14	14
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Non-profit institutions									
Households	3 562	3 351	3 333	3 824	3 826	3 775	4 008	4 228	4 427
Payments for capital assets	235 010	173 273	195 226	199 588	206 121	206 235	214 270	208 420	212 729
Buildings and other fixed structures	230 873	168 250	190 071	195 244	199 991	199 991	210 017	203 923	207 520
Machinery and equipment	4 137	4 845	4 580	4 344	5 838	5 952	4 253	4 497	5 209
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	437	241	278						
Total economic classification	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

9.1 Description and objectives

9.1.1 Programme 1: Administration

Description and Objectives

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

Table 9.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Office Of The Mec	7 831	7 872	7 805	8 244	9 015	9 015	8 731	9 288	9 825
2. Management Of The Department	11 225	10 627	11 966	12 912	12 668	12 560	13 457	14 322	15 096
3. Corporate Support	74 428	80 806	91 166	98 502	95 726	95 834	104 681	109 673	117 978
Total payments and estimates	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899

Table 9.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	89 655	94 573	104 142	115 931	112 776	112 760	123 005	129 203	138 127
Compensation of employees	63 248	65 886	70 451	75 889	75 889	75 889	81 027	86 105	92 447
Goods and services	26 407	28 687	33 691	40 042	36 887	36 871	41 978	43 098	45 680
Interest and rent on land									
Transfers and subsidies to:	1 574	1 513	325	937	937	937	976	1 032	1 080
Provinces and municipalities									
Departmental agencies and accounts	1 070	1 140		9	9	59	9	12	12
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Non-profit institutions									
Households	453	373	325	928	928	878	967	1 020	1 068
Payments for capital assets	2 157	3 155	6 315	2 790	3 696	3 712	2 888	3 048	3 692
Buildings and other fixed structures	142		2 720						
Machinery and equipment	2 015	2 977	3 020	2 790	3 404	3 420	2 888	3 048	3 692
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	98	64	155						
Total economic classification	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899

Sub-programmes

Office of the MEC:

To render advisory, administrative and office support services as well as secretarial support. The office also 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, 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 Auditor-General;
- Customize Information Technology to meet Departmental needs;
- Improve internal and external communication;

- Perform research and develop strategies;
- Practice financial management and control;
- Shortening of the payment cycle;
- Supply chain management;
- Develop and implement audit plans; and
- Implement/Apply Corporate Governance Principle.

9.1.2 Programme 2: Public Works Infrastructure

Description and Objectives

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

Table 9.15 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Programme Support	3 805	3 427	4 156	4 631	4 269	4 270	4 925	5 278	5 526
2. Planning	6 812	7 623	8 462	10 448	9 510	9 532	10 970	11 574	12 318
3. Design	20 030	14 335	18 291	19 455	20 655	20 539	20 440	21 571	22 985
4. Construction	91 502	42 145	55 824	75 201	79 596	79 708	85 381	78 458	82 247
5. Maintenance	135 902	147 109	159 582	168 020	167 683	167 534	180 927	190 707	202 332
6. Immovable Asset Management	719 056	738 742	805 396	775 218	771 473	1 305 213	786 044	869 995	973 949
7. Facility Operations	129 661	144 168	154 971	140 607	148 031	147 904	124 647	139 172	148 684
Total payments and estimates	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041

Table 9.16 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	735 415	793 045	808 337	786 692	784 647	1 226 849	777 238	871 170	978 232
Compensation of employees	264 837	293 692	318 728	311 123	312 323	312 323	304 544	328 213	350 960
Goods and services	470 578	499 353	489 609	475 569	472 324	914 526	472 694	542 957	627 272
Interest and rent on land									
Transfers and subsidies to:	283 034	267 337	345 410	332 075	332 075	423 258	348 679	367 856	388 427
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Departmental agencies and accounts		2	1	2		1	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 109	2 978	3 008	2 896	2 898	2 897	3 041	3 208	3 359
Payments for capital assets	87 980	37 005	52 833	74 813	84 495	84 593	87 417	77 729	81 382
Buildings and other fixed structures	86 018	35 265	51 397	73 487	82 267	82 267	86 289	76 536	80 133
Machinery and equipment	1 962	1 740	1 436	1 326	2 228	2 326	1 128	1 193	1 249
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	339	162	102						
Total economic classification	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041

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 Custodian Management Plans.
- Development of Infrastructure Plans.
- Development of Infrastructure Implementation Plans.

Design:

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

Construction:

New construction, refurbishment and upgrade of immovable assets.

Maintenance:

Sub-sub-programmes:

- Routine Maintenance.
- Schedule Maintenance.
- Conditions assessment of all buildings.
- Alterations.

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

Immovable Asset Management:

Sub-sub-Programmes

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

To manage the property portfolio of the province, to establish and manage provincial strategic and infrastructure plan, to provide accommodation for all provincial Departments and other institutions, to acquire and dispose of accommodation.

- Acquisition and disposal of properties.
- Manage leasing in of properties and leasing out of redundant government properties.
- Collection of revenue and revenue generation.
- Management of the Immovable Asset Register.

Facility Operations:

Sub-sub programmes:

- Dir Housekeeping Services.
- Dir Security Services.

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

Policy Initiatives:

Construction and Maintenance

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

Property Management

- Transformation of the Property Industry through Property Incubation Programme.
- Acquisition of strategic assets for government use.
- Disposal of non-strategic properties.
- Implementation of the Government – wide Immovable Asset Management Act.
 - User Asset Management Plan.
 - Custodian Asset Management Plan.
- Maintenance of property portfolio.
- Maintain and update the Immovable Asset Register.
- Allocate accommodation (offices and houses).
- Render utilities management service in relation to payments of rates and taxes, electricity and others.
- Manage rental payments.
- Maximise revenue collection from properties.
- Improve cleanliness and garden maintenance in government properties.

Security Administration

- Incidence of theft reduced.
- Safety in relation to staff and assets.

9.1.3 Programme 3: Expanded Public Works Programme

Description and Objective

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

Programme consists of the following Sub-Programmes:

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

Table 9.17: Summary of payments and estimates by sub-programme: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Programme Support	12 954	14 778	14 907	16 731	15 531	15 531	17 956	19 022	20 216
2. Community Development	151 886	139 364	143 073	143 028	142 473	142 473	150 106	143 716	144 484
3. Innovation And Empowerment	33 603	31 177	27 756	13 420	9 942	9 942	14 091	14 866	15 565
4. Co-Ordination And Compliance Monitoring									
Total payments and estimates	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265

Table 9.18: Summary of payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	53 570	52 191	49 637	51 194	50 016	50 016	58 188	49 961	52 610
Compensation of employees	11 022	13 076	13 353	15 046	13 846	13 846	15 852	16 810	17 900
Goods and services	42 548	39 115	36 284	36 148	36 170	36 170	42 336	33 151	34 710
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	144 873	133 113	136 078	121 985	117 930	117 930	123 965	127 643	127 655
Buildings and other fixed structures	144 713	132 985	135 954	121 757	117 724	117 724	123 728	127 387	127 387
Machinery and equipment	160	128	124	228	206	206	237	256	268
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		15	21						
Total economic classification	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265

Sub-programmes

Programme support:

Overall management and support of the programme.

Community Development:

This 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:

Create 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:

Coordinate 33 stakeholders towards the successful implementation of the EPWP within the Province Monitor compliance with EPWP principles by provincial and national departments, municipalities, Parastatals and Non-state sectors in their efforts to create jobs in the province.

Policy Initiatives

- Creation of work opportunities through implementation of community development initiatives;
- Massification of the Expanded Public Works Programme;
- Intensifying National Youth Service programme;
- Coordination and monitoring of all initiatives for compliance with EPWP guidelines.
- Facilitation of Enterprise Development by developing cooperatives.
- Training Initiatives

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 takes into account core skills required / needed.

6.4. Other programme information

9.3.1 Personnel numbers and costs

Table 9.19: Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
1. Administration	173	148	177	171	171	171	171
2. Public Works Infrastructure	1 618	1 828	1 829	1 578	1 365	1 365	1 365
3. Expanded Public Works Programme	28	34	29	26	26	26	26
Direct charges							
Total provincial personnel numbers	1 819	2 010	2 035	1 775	1 562	1 562	1 562
Total provincial personnel cost (R thousand)	339 107	372 654	402 532	402 058	401 423	431 128	461 307
Unit cost (R thousand)	186	185	198	227	226	243	260

Table 9.20: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 525	187 979	1 684	206 574	1 723	223 137	1 289	188	1 477	222 874	1 264	212 944	1 264	231 250	1 264	247 011		7.0%	55.9%
7 – 10	198	63 965	234	70 293	207	75 928	195	1	196	75 839	196	80 288	196	85 129	196	90 351		6.0%	18.7%
11 – 12	73	56 299	66	61 868	79	66 829	76	1	77	66 750	77	70 694	77	74 946	77	80 776		6.6%	16.5%
13 – 16	23	30 865	26	33 919	26	36 638	25		25	36 595	25	37 497	25	39 803	25	43 169		5.7%	8.9%
Other																			
Total	1 819	339 108	2 010	372 654	2 035	402 532	1 585	190	1 775	402 058	1 562	401 423	1 562	431 128	1 562	461 307		6.6%	100.0%
Programme																			
1. Administration	173	63 248	148	65 886	177	70 451	169	2	171	80 498	171	81 027	171	86 105	171	92 447		4.7%	19.3%
2. Public Works Infrastructure	1 618	264 837	1 828	293 692	1 829	318 728	1 390	188	1 578	305 362	1 365	304 544	1 365	328 213	1 365	350 960		7.3%	77.0%
3. Expanded Public Works Programme	28	11 022	34	13 076	29	13 353	26		26	16 198	26	15 852	26	16 810	26	17 900		3.4%	3.8%
Direct charges																			
Total	1 819	339 107	2 010	372 654	2 035	402 532	1 585	190.0	1 775	402 058	1 562	401 423	1 562	431 128	1 562	461 307		6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs						341 190	1 748		1 748	340 164	1 525	337 816	1 525	365 766	1 525	392 531	-0.2%	7.1%	85.4%
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						61 342	162		162	61 894	164	63 607	164	65 362	164	68 776	0.4%	3.6%	14.6%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total						402 532	1 910		1 910	402 058	1 689	401 423	1 689	431 128	1 689	461 307	-0.1%	6.6%	100.0%

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

9.3.2 Training

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

Table 9.21: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	1 976	2 722	2 922	4 372	4 298	4 238	4 021	4 306	4 796
2. Public Works Infrastructure		1	19	100	1	1	125	154	161
3. Expanded Public Works Programme									
Total payments on training	1 976	2 723	2 941	4 472	4 299	4 239	4 146	4 460	4 957

Table 9.22: Information on training: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Number of staff	1 819	2 010	2 035	1 775	1 775	1 775	1 562	1 562	1 562
Number of personnel trained	218	238	820	190	380	380	180	190	220
of which									
Male	99	125	409	86	200	200	81	86	100
Female	119	113	411	104	180	180	99	105	120
Number of training opportunities	304	691	820	390	380	380	345	345	345
of which									
Tertiary	86	136	84	105	60	60	50	50	50
Workshops	10	80		50	10	10	10	10	10
Seminars	5	2	39	10	35	35	35	35	35
Other	203	473	697	225	275	275	250	250	250
Number of bursaries offered	86	136	84	105	60	60	60	60	60
Number of interns appointed	60	10		15	2	2	15	15	15
Number of learnerships appointed									
Number of days spent on training	1 410	4 146	5 740	1 250	2 660	2 660	1 250	1 323	1 323
Payments on training by programme									
1. Administration	1 976	2 722	2 922	4 372	4 298	4 238	4 021	4 306	4 796
2. Public Works Infrastructure		1	19	100	1	1	125	154	161
3. Expanded Public Works Programme									
Total payments on training	1 976	2 723	2 941	4 472	4 299	4 239	4 146	4 460	4 957

9.3.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	36 986	36 097	40 438	43 614	44 497	43 981	46 721	49 055	51 509
Sale of goods and services produced by department (excluding capital assets)	36 986	36 097	40 438	43 592	44 475	43 959	46 698	49 031	51 484
Sales by market establishments	36 986	36 097	40 438	43 592	44 475	43 959	46 698	49 031	51 484
Administrative fees									
Other sales									
<i>Of which</i>									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				22	22	22	23	24	25
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	142	52	79	32	35	35	37	39	41
Interest	142	52	79	32	35	35	37	39	41
Dividends									
Rent on land									
Sales of capital assets		815	2 500		1 600	2 116			
Land and sub-soil assets		815	2 500		1 600	2 116			
Other capital assets									
Transactions in financial assets and liabilities	353	3 300	1 839	460	1 552	1 552	1 630	1 710	1 794
Total departmental receipts	37 481	40 264	44 856	44 106	47 684	47 684	48 388	50 804	53 344

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	878 640	939 809	962 116	953 817	947 439	1 389 625	958 431	1 050 334	1 168 969
Compensation of employees	339 107	372 654	402 532	402 058	402 058	402 058	401 423	431 128	461 307
Salaries and wages	289 878	320 919	340 586	334 135	339 038	339 017	329 919	355 691	382 325
Social contributions	49 229	51 735	61 946	67 923	63 020	63 041	71 504	75 437	78 982
Goods and services	539 533	567 155	559 584	551 759	545 381	987 567	557 008	619 206	707 662
Administrative fees	87	98	252	324	391	425	339	355	371
Advertising	1 198	1 152	934	1 746	1 082	973	1 795	1 850	1 937
Minor assets	395	401	955	661	1 157	1 065	930	824	863
Audit cost: External	7 065	6 958	7 633	8 900	8 900	7 300	9 367	9 782	10 046
Bursaries: Employees	1 213	2 038	1 819	3 072	3 018	3 018	2 651	2 856	3 278
Catering: Departmental activities	582	604	1 174	599	684	703	569	668	699
Communication (G&S)	3 955	3 993	6 846	4 166	5 731	5 523	4 316	4 492	5 205
Computer services	2 881	3 589	3 478	3 956	4 321	4 400	4 055	4 349	4 553
Consultants and professional services: Business and advisory services	6 216	3 878	5 177	1 770	4 427	4 329	1 721	1 573	1 652
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 104	1 892	1 136	1 432	1 194	1 194	1 290	1 372	1 446
Contractors	43 673	40 226	37 164	40 175	37 411	37 476	47 701	37 725	39 307
Agency and support / outsourced services	11	15	32	44	36	35	46	49	51
Entertainment	98	52	55	58	56	50	58	60	61
Fleet services (including government motor transport)	6 337	5 379	6 406	5 611	6 545	6 550	6 175	6 455	6 864
Housing									
Inventory: Clothing material and accessories	981	714	426	3 497	1 471	976	1 619	5 216	5 457
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	648	959	2 535	1 806	1 842	1 849	1 620	1 688	1 767
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies		2 444	2 022	2 529	2 351	2 796	2 747	4 213	3 989
Consumable supplies	1 969	363	915	870	1 183	1 009	980	1 069	1 110
Consumable: Stationery, printing and office supplies	1 783	2 347	2 328	3 289	2 967	3 093	3 349	3 457	3 618
Operating leases	184 314	190 735	208 948	200 678	195 766	227 450	210 157	216 207	227 796
Property payments	262 868	287 663	255 528	248 927	248 822	659 865	237 035	295 299	367 042
Transport provided: Departmental activity	418	283	692	613	333	499	655	696	718
Travel and subsistence	10 790	10 002	11 122	13 136	12 739	11 888	13 975	14 688	15 262
Training and development	763	685	1 122	1 400	1 281	1 221	1 495	1 604	1 679
Operating payments	93	481	825	2 245	1 452	3 745	2 086	2 365	2 582
Venues and facilities	89	204	60	255	221	135	277	294	309
Rental and hiring	2								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	284 608	268 850	345 735	333 012	333 012	424 195	349 655	368 888	389 507
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Municipal agencies and funds									
Departmental agencies and accounts	1 070	1 142	1	11	9	60	11	14	14
Social security funds									
Provide list of entities receiving transfers	1 070	1 142	1	11	9	60	11	14	14
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	51								
Subsidies on production									
Other transfers	51								
Non-profit institutions									
Households	3 562	3 351	3 333	3 824	3 826	3 775	4 008	4 228	4 427
Social benefits	3 133	3 254	3 186	3 576	3 576	3 523	3 755	3 961	4 147
Other transfers to households	429	97	147	248	250	252	253	267	280
Payments for capital assets	235 010	173 273	195 226	199 588	206 121	206 235	214 270	208 420	212 729
Buildings and other fixed structures	230 873	168 250	190 071	195 244	199 991	199 991	210 017	203 923	207 520
Buildings	230 731	37 010	57 862	77 520	82 267	82 267	81 053	70 996	74 333
Other fixed structures	142	131 240	132 209	117 724	117 724	117 724	128 964	132 927	133 187
Machinery and equipment	4 137	4 845	4 580	4 344	5 838	5 952	4 253	4 497	5 209
Transport equipment									
Other machinery and equipment	4 137	4 845	4 580	4 344	5 838	5 952	4 253	4 497	5 209
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	437	241	278						
Total economic classification	1 398 695	1 382 173	1 503 355	1 486 417	1 486 572	2 020 055	1 522 356	1 627 642	1 771 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	89 655	94 573	104 142	115 931	112 776	112 760	123 005	129 203	138 127
Compensation of employees	63 248	65 886	70 451	75 889	75 889	75 889	81 027	86 105	92 447
Salaries and wages	55 382	57 861	61 139	67 295	64 755	64 761	72 069	76 654	82 552
Social contributions	7 866	8 025	9 312	8 594	11 134	11 128	8 958	9 451	9 895
Goods and services	26 407	28 687	33 691	40 042	36 887	36 871	41 978	43 098	45 680
Administrative fees	87	98	214	184	285	321	185	190	199
Advertising	1 121	1 152	934	1 746	1 082	973	1 795	1 850	1 937
Minor assets	197	250	396	231	417	315	413	299	313
Audit cost: External	7 065	6 958	7 633	8 900	8 900	7 300	9 367	9 782	10 046
Bursaries: Employees	1 213	2 038	1 819	3 072	3 018	3 018	2 651	2 856	3 278
Catering: Departmental activities	474	402	1 105	497	556	582	460	544	569
Communication (G&S)	1 520	1 543	4 540	3 912	3 924	3 657	4 027	4 233	4 933
Computer services	2 881	3 589	3 477	3 956	4 321	4 400	4 055	4 349	4 553
Consultants and professional services: Business and advisory services	1 269	407	648	772	882	784	722	742	782
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 104	1 892	1 136	1 432	1 194	1 194	1 290	1 372	1 446
Contractors	1 900	1 960	2 142	2 316	348	416	3 938	3 036	2 986
Agency and support / outsourced services	11	15	32	44	36	35	46	49	51
Entertainment	72	31	35	30	30	28	30	32	33
Fleet services (including government motor transport)	641	566	667	896	733	706	925	969	1 014
Housing									
Inventory: Clothing material and accessories		53							
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	7	7	18	26	71	74	26	26	27
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	6	43	476	400	966	828	425	454	466
Consumable: Stationery, printing and office supplies	1 200	1 702	1 535	1 956	1 845	1 756	2 141	2 220	2 323
Operating leases	956	1 186	1 715	1 319	1 383	1 368	1 412	1 485	1 535
Property payments	1	2	1	11	11	10	13	16	17
Transport provided: Departmental activity	418	283	692	613	333	499	655	696	718
Travel and subsistence	3 483	3 438	3 136	4 703	4 280	3 948	4 841	5 016	5 331
Training and development	763	684	1 103	1 300	1 280	1 220	1 370	1 450	1 518
Operating payments	10	257	221	1 589	858	3 189	1 038	1 271	1 436
Venues and facilities	6	131	16	137	134	50	153	161	169
Rental and hiring	2								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 574	1 513	325	937	937	937	976	1 032	1 080
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1 070	1 140		9	9	59	9	12	12
Social security funds									
Provide list of entities receiving transfers	1 070	1 140		9	9	59	9	12	12
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	51								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	51								
Subsidies on production									
Other transfers	51								
Non-profit institutions									
Households	453	373	325	928	928	878	967	1 020	1 068
Social benefits	154	297	257	680	680	630	714	753	788
Other transfers to households	299	76	68	248	248	248	253	267	280
Payments for capital assets	2 157	3 155	6 315	2 790	3 696	3 712	2 888	3 048	3 692
Buildings and other fixed structures	142		2 720						
Buildings			2 720						
Other fixed structures	142								
Machinery and equipment	2 015	2 977	3 020	2 790	3 404	3 420	2 888	3 048	3 692
Transport equipment									
Other machinery and equipment	2 015	2 977	3 020	2 790	3 404	3 420	2 888	3 048	3 692
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		178	575		292	292			
Payments for financial assets	98	64	155						
Total economic classification	93 484	99 305	110 937	119 658	117 409	117 409	126 869	133 283	142 899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	735 415	793 045	808 337	786 692	784 647	1 226 849	777 238	871 170	978 232
Compensation of employees	264 837	293 692	318 728	311 123	312 323	312 323	304 544	328 213	350 960
Salaries and wages	224 696	251 396	267 495	252 925	261 852	261 825	243 436	263 744	283 461
Social contributions	40 141	42 296	51 233	58 198	50 471	50 498	61 108	64 469	67 499
Goods and services	470 578	499 353	489 609	475 569	472 324	914 526	472 694	542 957	627 272
Administrative fees			29	120	87	85	128	135	141
Advertising	77								
Minor assets	163	147	471	305	684	641	467	506	530
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	9	25	4	45	62	48	36	44	46
Communication (G&S)	1 932	2 029	1 946	248	1 573	1 431	280	248	260
Computer services			1						
Consultants and professional services: Business and advisory services	4 947	3 471	4 529	998	3 545	3 545	999	831	870
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	997	715	146	3 168	2 872	2 869	3 294	3 494	3 659
Agency and support / outsourced services									
Entertainment	24	16	14	20	18	16	20	20	20
Fleet services (including government motor transport)	5 564	4 746	5 541	4 567	5 613	5 645	5 045	5 261	5 614
Housing									
Inventory: Clothing material and accessories	981	661	426	3 497	971	476	1 619	5 216	5 457
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	641	951	2 516	1 780	1 771	1 775	1 594	1 662	1 740
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies		2 444	2 022	2 529	2 351	2 796	2 747	4 213	3 989
Consumable supplies	1 953	316	438	470	214	178	555	615	644
Consumable: Stationery, printing and office supplies	536	595	743	1 247	991	1 194	1 112	1 130	1 183
Operating leases	183 243	189 494	207 073	199 259	194 223	225 922	208 473	214 440	225 966
Property payments	262 867	287 661	255 527	248 916	248 811	659 855	237 022	295 283	367 025
Transport provided: Departmental activity									
Travel and subsistence	6 547	5 896	7 521	7 662	7 912	7 458	8 150	8 630	8 840
Training and development		1	19	100	1	1	125	154	161
Operating payments	45	185	599	588	542	508	976	1 020	1 069
Venues and facilities	52		44	50	83	83	52	55	58
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	283 034	267 337	345 410	332 075	332 075	423 258	348 679	367 856	388 427
Provinces and municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066
Municipal agencies and funds									
Departmental agencies and accounts		2	1	2		1	2	2	2
Social security funds									
Provide list of entities receiving transfers		2	1	2		1	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 109	2 978	3 008	2 896	2 898	2 897	3 041	3 208	3 359
Social benefits	2 979	2 957	2 929	2 896	2 896	2 893	3 041	3 208	3 359
Other transfers to households	130	21	79		2	4			
Payments for capital assets	87 980	37 005	52 833	74 813	84 495	84 593	87 417	77 729	81 382
Buildings and other fixed structures	86 018	35 265	51 397	73 487	82 267	82 267	86 289	76 536	80 133
Buildings	86 018	35 265	51 352	73 487	82 267	82 267	81 053	70 996	74 333
Other fixed structures			45				5 236	5 540	5 800
Machinery and equipment	1 962	1 740	1 436	1 326	2 228	2 326	1 128	1 193	1 249
Transport equipment									
Other machinery and equipment	1 962	1 740	1 436	1 326	2 228	2 326	1 128	1 193	1 249
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	339	162	102						
Total economic classification	1 106 768	1 097 549	1 206 682	1 193 580	1 201 217	1 734 700	1 213 334	1 316 755	1 448 041

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	53 570	52 191	49 637	51 194	50 016	50 016	58 188	49 961	52 610
Compensation of employees	11 022	13 076	13 353	15 046	13 846	13 846	15 852	16 810	17 900
Salaries and wages	9 800	11 662	11 952	13 915	12 431	12 431	14 414	15 293	16 312
Social contributions	1 222	1 414	1 401	1 131	1 415	1 415	1 438	1 517	1 588
Goods and services	42 548	39 115	36 284	36 148	36 170	36 170	42 336	33 151	34 710
Administrative fees			9	20	19	19	26	30	31
Advertising									
Minor assets	35	4	88	125	56	109	50	19	20
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	99	177	65	57	66	73	73	80	84
Communication (G&S)	503	421	360	6	234	235	9	11	12
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	40 776	37 551	34 876	34 691	34 191	34 191	40 469	31 195	32 662
Agency and support / outsourced services									
Entertainment	2	5	6	8	8	6	8	8	8
Fleet services (including government motor transport)	132	67	198	148	199	199	205	225	236
Housing									
Inventory: Clothing material and accessories						500	500		
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	10	4	1		3	3			
Consumable: Stationery, printing and office supplies	47	50	50	86	131	143	96	107	112
Operating leases	115	55	160	100	160	160	272	282	295
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	760	668	465	771	547	482	984	1 042	1 091
Training and development									
Operating payments	38	39	5	68	52	48	72	74	77
Venues and facilities	31	73		68	4	2	72	78	82
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	144 873	133 113	136 078	121 985	117 930	117 930	123 965	127 643	127 655
Buildings and other fixed structures	144 713	132 985	135 954	121 757	117 724	117 724	123 728	127 387	127 387
Buildings	144 713	1 745	3 790	4 033					
Other fixed structures		131 240	132 164	117 724	117 724	117 724	123 728	127 387	127 387
Machinery and equipment	160	128	124	228	206	206	237	256	266
Transport equipment									
Other machinery and equipment	160	128	124	228	206	206	237	256	266
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		15	21						
Total economic classification	198 443	185 319	185 736	173 179	167 946	167 946	182 153	177 604	180 265

Table B.3: Payments and estimates by economic classification: Conditional grant**Table B.3: Payments and estimates by economic classification:EPWP Incentive Grant to Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
Compensation of employees									
Goods and services	7 102	5 955	6 034	6 530	6 530	6 530	10 900		
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:	7 102	5 955	6 034	6 530	6 530	6 530	10 900		

Table B.5: Details on infrastructure

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
1. New infrastructure assets														
1	ROUXVILLE CLINIC	Construction 1% 25%	Mohokare	Departmental facility	10/01/2015	01/03/2020	ES & IEA	PUBLIC WORKS INFRASTRUCTURE		32 666	9 015	6 168	11 690	11 690
2	FRANKFORT MPC	Pre Feasibility	Mafube	Community facility	01/05/2015	31/03/2020	ES	PUBLIC WORKS INFRASTRUCTURE		3 888		918	2 770	2 900
3	QWA QWA MBEKI SECTION C/H	Construction 1% 25%	Maluti-a-Phofung	Community facility	01/12/2015	31/03/2018	ES	PUBLIC WORKS INFRASTRUCTURE		5 402	5 102	3 000		
4	QWA QWA LUSAKA SECTION C/H	Construction 1% 25%	Maluti-a-Phofung	Community facility	01/12/2015	31/03/2018	ES	PUBLIC WORKS INFRASTRUCTURE		5 420	5 560	3 000		
Total New infrastructure assets										47 376	19 677	13 086	14 460	14 590
2. Upgrades and additions														
1	BOTSHABELO C/H	Construction 51% - 75%	Mangaung	Community hall	01/04/2014	31/03/2018	ES	PUBLIC WORKS INFRASTRUCTURE		7 973	5 000	1 577		
2	HAMILTON REGION OFFICE UPGRADE	Construction 76% - 99%	Mangaung	Office building	01/04/2011	28/02/2018	ES	PUBLIC WORKS INFRASTRUCTURE		57 336	12 229	555		
3	LEBOHANG LIFTS & UPGRADE	Design	Mangaung	Office building	01/04/2012	31/03/2020	ES & IEA	PUBLIC WORKS INFRASTRUCTURE		58 733	7 092	10 000	12 000	15 187
4	MPL HOUSES	Construction 51% - 75%	Mangaung	Dwellings	01/04/2015	31/03/2020	ES	PUBLIC WORKS INFRASTRUCTURE		17 476	6 776	5 000	5 000	5 000
5	PROV BUILDING UPG	Construction 76% - 99%	Mangaung	Office building	01/04/2012	31/03/2020	IEA	PUBLIC WORKS INFRASTRUCTURE		55 395	2 849	11 900	15 000	15 000
6	ALLENRIDGE T/S REVIT	Construction 76% - 99%	Matjhabeng	Access control	01/04/2011	31/03/2020	IEA	EPWP		51 640	22 640	7 000	7 000	7 000
7	BOTSHABELO T/S REVIT	Construction 76% - 99%	Mangaung	Access control	01/04/2016	31/03/2020	IEA	EPWP		11 500	3 000	4 850	4 650	4 650
8	CORNELIA T/S REVIT	Construction 76% - 99%	Mafube	Access control	01/04/2011	31/03/2020	IEA	EPWP		49 723	17 668	7 000	7 000	7 000
9	DEWETSDORP T/S REVIT	Construction 76% - 99%	Naledi	Access control	01/04/2015	31/03/2020	IEA	EPWP		20 000	10 000	5 000	5 000	5 000
10	EXCELSIOR T/S REVIT	Construction 76% - 99%	Mantsopa	Access control	01/04/2015	31/03/2020	IEA	EPWP		20 000	10 000	5 000	5 000	5 000
11	HEILBRON T/S REVIT	Construction 76% - 99%	Ngwathe	Access control	01/04/2014	31/03/2020	IEA	EPWP		48 600	18 600	7 000	7 000	7 000

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
12	HENNENMAN T/S REVIT	Construction 76% - 99%	Matjhabeng	Access control	01/04/2011	31/03/2020	IEA	EPWP		44 001	24 001	5 000	5 000	5 000
13	HERTZOGVILLE T/S REVIT	Construction 76% - 99%	Tokologo	Access control	01/04/2015	31/03/2020	IEA	EPWP		30 000	16 000	7 000	7 000	7 000
14	JAGERSFONTEIN T/S REVIT	Construction 76% - 99%	Kopanong	Access control	01/04/2011	31/03/2020	IEA	EPWP		62 680	34 680	7 000	7 000	7 000
15	MARABASTAD T/S REVIT	Construction 76% - 99%	Moghaka	Access control	01/04/2011	31/03/2020	IEA	EPWP		60 100	32 100	7 000	7 000	7 000
16	ODENDAALSRUS T/S REVIT	Construction 76% - 99%	Matjhabeng	Access control	01/04/2011	31/03/2020	IEA	EPWP		51 981	23 981	7 000	7 000	7 000
17	PARYS T/S REVIT	Construction 76% - 99%	Ngwathe	Access control	01/04/2011	31/03/2020	IEA	EPWP		98 716	66 716	3 500	7 000	7 000
18	QWAQWA T/S REVIT	Construction 76% - 99%	Maluti-a-Phofung	Access control	01/04/2016	31/03/2020	IEA	EPWP		11 500	3 000	5 028	4 837	4 837
19	THABA NCHU T/S REVIT	Construction 76% - 99%	Mangaung	Access control	01/04/2011	31/03/2020	IEA	EPWP		63 587	33 277	7 000	7 000	7 000
20	TSHIAME T/S REVIT	Construction 76% - 99%	Maluti-a-Phofung	Access control	01/04/2015	31/03/2020	IEA	EPWP		29 000	15 000	7 000	7 000	7 000
21	TWEELING T/S REVIT	Construction 76% - 99%	Maluti-a-Phofung	Access control	01/04/2016	31/03/2020	IEA	EPWP		12 500		4 850	4 650	4 650
22	TWEESPRUIT T/S REVIT	Construction 76% - 99%	Mantsopa	Access control	01/04/2015	31/03/2020	IEA	EPWP		30 000	16 000	7 000	7 000	7 000
23	VREDEFORT T/S REVIT	Construction 76% - 99%	Ngwathe	Access control	01/04/2011	31/03/2020	IEA	EPWP		65 601	35 601	7 000	7 000	7 000
24	WEPENER T/S REVIT	Construction 76% - 99%	Naledi	Access control	01/04/2015	31/03/2020	IEA	EPWP		12 000	6 000	3 000	3 000	3 000
25	WINBURG T/S REVIT	Construction 76% - 99%	Masilonyana	Access control	01/04/2015	31/03/2020	IEA	EPWP		28 000	14 000	7 000	7 000	7 000
26	MASILONYANA C/H UPG	Construction 26% - 50%	Masilonyana	Community facility	01/04/2016	30/03/2019	ES	PUBLIC WORKS INFRASTRUCTURE		3 889	1 001	700	2 770	2 900
27	THABA NCHU RATLOU R/O UPG	Construction 26% - 50%	Mangaung	Office building	01/04/2016	31/03/2019	ES	PUBLIC WORKS INFRASTRUCTURE		25 785	871	7 000	5 000	5 000
28	SOUTPAN C/H UPG	Construction 1% 25%	Mangaung	Community facility	01/09/2016	30/03/2018	ES	PUBLIC WORKS INFRASTRUCTURE		5 000	2 500	2 100		
29	FREESTATE HOUSE UPG	Construction 1% 25%	Mangaung	Dwellings	01/09/2016	30/03/2018	ES	PUBLIC WORKS INFRASTRUCTURE		3 400	1 400	2 000		
30	TROMPS HOS SEW UPGR	Construction 76% - 99%	Kopanong	Departmental facility	01/09/2016	30/06/2017	IEA	PUBLIC WORKS INFRASTRUCTURE		27 423	10 258	7 423		
31	HAMILTON R/O UPG PHASE II	Design	Mangaung	Office building	01/09/2016	01/09/2020	ES	PUBLIC WORKS INFRASTRUCTURE		47 324		15 112	16 106	16 106
32	LUCKHOFF T/S C/H UPG	Design	Letsemeng	Community facility	01/07/2017	31/03/2018	IEA	PUBLIC WORKS INFRASTRUCTURE		4 250		4 250		
33	LUCHOFF T/S REVIT	Design	Letsemeng	Access control	01/04/2017	31/04/2020	IEA	EPWP		12 000		3 500	4 250	4 250
34	SEC UPG-HOUSES	Design	Mangaung	Dwellings	01/04/2017	31/04/2018	ES	PUBLIC WORKS INFRASTRUCTURE		2 686		2 686		
35	MEDFONTEIN UPG	Construction 76% - 99%	Mangaung	Office building	01/04/2014	31/03/2017	ES	PUBLIC WORKS INFRASTRUCTURE		10 820	7 949		3 000	3 000
Total Upgrades and additions										1 140 619	460 189	194 031	186 263	189 580
4. Maintenance and repairs														
1	MAINT.GOV:FACILITIES	Site Handed - Over to Contractor	FS	Departmental facility	01/04/2015	31/03/2020	ES	PUBLIC WORKS INFRASTRUCTURE		29 975	9 270	9 585	9 941	10 408
Total Maintenance and repairs										29 975	9 270	9 585	9 941	10 408
Total Public Works And Infrastructure Infrastructure										1 217 970	489 136	216 702	210 664	214 578

Table B.5.1: Public Works and Infrastructure - Payments of non-infrastructure by category

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish				2017/18	MTEF 2018/19
R thousands										
1. Non infrastructure										
Goods & Services	Cleaening & Greening	ongoing	FS	Apr '12	Mar '20	EPWP	3	10 900		
Goods & Services	Cash for Waste	ongoing	FS	Apr '12	Mar '20	ES	3	3 570	3 766	3 954
Goods & Services	Comm Worker Stipend	ongoing	FS	Apr '12	Mar '20	ES	3	11 908	12 563	13 099
Goods & Services	Contractor Devel	ongoing	FS	Apr '12	Mar '20	ES	3	4 725	4 985	5 234
Goods & Services	National Yout Ser	ongoing	FS	Apr '12	Mar '20	ES	3	4 725	4 985	5 234
Goods & Services	Skills Training	ongoing	FS	Apr '12	Mar '20	ES	3	4 641	4 896	5 141
Total Non Infrastructure								40 469	31 195	32 662

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. NGOs)

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	51 995	103 575	171 753	85 574	85 574	176 757	106 265	111 392	131 812
Mangaung	51 995	103 575	171 753	85 574	85 574	176 757	106 265	111 392	131 812
Category B	227 930	160 782	170 648	243 603	243 603	243 603	239 371	253 254	253 254
Letsemeng	1 409	1 759	1 796	2 106	2 106	2 106	2 069	2 189	2 189
Kopanong	3 424	2 745	3 872	4 190	4 190	4 190	4 117	4 356	4 356
Mohokare	11	115	248	192	192	192	188	199	199
Masilonyana	2 424	3 122	3 365	3 737	3 737	3 737	3 672	3 885	3 885
Tokologo	236	259	331	311	311	311	306	324	324
Tswelopele	1 324	1 400	1 490	1 677	1 677	1 677	1 648	1 744	1 744
Matjhabeng	35 789	28 239	32 861	56 262	56 262	56 262	55 284	58 490	58 490
Nala	516	1 995	3 619	2 389	2 389	2 389	2 348	2 484	2 484
Setsoto	12 284	15 569	10 832	17 956	17 956	17 956	17 644	18 667	18 667
Dihlabeng	7 823	8 308	8 901	9 946	9 946	9 946	9 774	10 341	10 341
Nketoana	6 918	5 721	5 608	6 848	6 848	6 848	6 729	7 119	7 119
Maluti-a-Phofung	129 915	60 982	65 884	101 349	101 349	101 349	99 588	105 364	105 364
Phumelela	1 022	1 083	1 180	1 317	1 317	1 317	1 294	1 369	1 369
Mantsopa	413	417	471	539	539	539	529	560	560
Moghaka	6 458	6 663	7 373	7 978	7 978	7 978	7 840	8 295	8 295
Ngwathe	4 592	7 230	8 034	8 657	8 657	8 657	8 507	9 000	9 000
Metsimaholo	6 299	7 025	7 658	8 393	8 393	8 393	8 247	8 725	8 725
Mafube	7 073	8 150	7 125	9 756	9 756	9 756	9 587	10 143	10 143
Category C									
Xhariep									
Lejweleputswa									
Thabo Mofutsanyana									
Fezile Dabi									
Unallocated									
Total transfers to municipalities	279 925	264 357	342 401	329 177	329 177	420 360	345 636	364 646	385 066