



**VOTE 9:  
DEPARTMENT OF PUBLIC WORKS**

## Department of Public Works

## Vote 9

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To be appropriated by Vote in 2011/12	R1 226 210 000
Responsible MEC	MEC for Public Works
Administering Department	Department of Public Works
Accounting Officer	Head of Department: Department of Public Works

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### 1. Overview

#### 1.1 Vision

A prosperous Free State through facilitation of sustainable infrastructure.

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities of the department

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

#### 1.4 Departmental Structure

The Extended Treasury Committee and Executive Council meetings held on the 29th of June and 1st of July 2009 respectively, decisions were taken on the re-prioritization of provincial priorities. In the beginning of 2011 the Executive Council also took a resolution to transfer the Rural Development function from this department to the Department of Agriculture from the beginning of 2011/2012 Financial Year.

#### 1.5 Strategic Policy Directions

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.

#### 1.6 Legislation

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 2001 (as amended)
- Division of Revenue Act, 2005 (Act No. 4 of 2005)

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- 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. 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)

### **1.7 Public Works as an agent for other provincial departments**

The Department of Public Works remains the implementing agent of the other provincial departments with regard to construction and maintenance of provincial infrastructure. 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.

## **2. Review of the current financial year (2010/11)**

### **2.1 Implemented Policy priorities**

- **Budget constraints**

The funds available for planned maintenance of Provincial buildings is limited as the budget did increase with less than inflation. The projected inflation figures for compensation is less than the actual escalation. Newly identified properties such as schools and clinics are transferred by municipalities to the Department on an ongoing basis. Municipal services such as water & electricity, sanitation, refuse removal and rates and taxes must now be paid on these new properties which were historically not part of the portfolio.

- **Property services, rentals, water & electricity**

The function of the payment for property rentals for client departments are centralized with the department as from the beginning of the 2010/11 financial year. The budget address current contracts and does not make provision for new needs of client departments. The escalation of the operating lease budget is lower than the norm 10% growth in rental leases. The department project a shortages of R8.638 million for rentals paid on the current 135 lease contracts. The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the department's budget. The only alternative within this budget allocation is to decrease the total property portfolio and office accommodation and increase the revenue collected from leases. The department project a shortages of R119 million on the payment on rates and taxes in the current financial year.

- **Inflation and other related expenditure**

The department is contractually bound to pay escalation in rental contracts and increases claimed by municipalities. However with the 30% increases in electricity and 10% in rental amounts, the department cannot afford the full basket of services that is currently required

### **3. Outlook for the coming financial year (2011/12)**

#### **3.1 New policy priorities**

Department of Public Works 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;
- Coordinating and massification of EPWP in the province amongst all departments and spheres;
- Support and active utilization of National Youth Services programme; and
- Reduction of unemployment in line with the EXCO decision to reduce the establishment by 5 per cent per year.

#### **3.2 Challenges**

- A shortage for Rates & Taxes backlogs is registered with National Public Works
- Funding for increasing fees for services
- Deterioration in conditions of buildings which eventually will pass the point where it will not be viable or safe to repair and these buildings will have to be demolished.
- Funding of normal and planned maintenance activities and the large backlogs in maintenance of buildings;
- Recruitment and retention of certain technical and engineering skills in the department and in the Free State remains a concern; and
- Extending employment opportunities to all sectors through implementation of EPWP projects and National Youth Service.
- This department will continue to design and deliver infrastructure projects for all client departments.

### 3.3 Personnel

Personnel development is still a priority. Accredited external training as well as in service training, new bursaries to deserving students and development through the National Youth Services programme will be used.

### 3.4 Property services, rentals, water and electricity

The department estimates to pay R219.916 million on Rates & Taxes and R217.301 million on municipal services. The budget for these services is centralized with the Department of Public Works.

### 3.5 Information technology

The department installed Comlumbus software to ensure that all computer equipment is replaced within the prescribe policy and manage all software licences to avoid unauthorised users.

### 3.6 Grant allocation

The Infrastructure Enhancement Allocation (which is the Free State Own Infrastructure Grant and actually also voted funds) of R150.407 million will be utilized for infrastructure upgrading. The Nationally allocated Devolution of Properties Rate Funds R219.916 million will be utilized for the payment of rates and taxes.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 9.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	449 277	540 453	550 835	697 104	730 045	848 095	803 817	819 962	859 510
Own Revenue	33 180	30 582	32 441	29 339	39 528	39 528	52 070	65 808	96 879
Infrastructure Enhancement Allocation		16 602	8 791	39 528	36 339	36 339	150 407	147 267	162 072
Infrastructure Grant to Provinces	10 000								
Expanded Public Works programme Incentive Grant									
Devolution of Properties Rate Funds		125 066	185 095	154 158	222 386	222 386	219 916	233 737	249 390
<b>Total receipts</b>	<b>492 457</b>	<b>712 703</b>	<b>777 162</b>	<b>920 129</b>	<b>1 028 298</b>	<b>1 146 348</b>	<b>1 226 210</b>	<b>1 266 774</b>	<b>1 367 851</b>

## 4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Department Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	16 814	16 290	5 652	6 959	6 943	6 537	7 340	9 438	9 922
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	102	329	152		30	26	35	40	45
Sale of capital assets	1 144	316	195	136	2 081	3 325	2 000	400	450
Financial transactions in assets and liabilities	7 910	1 153	1 093	1 509	516	384	260	280	300
<b>Total departmental receipts</b>	<b>25 970</b>	<b>18 088</b>	<b>7 092</b>	<b>8 604</b>	<b>9 570</b>	<b>10 272</b>	<b>9 635</b>	<b>10 158</b>	<b>10 717</b>

## 5. Payment Summary

### 5.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2011/12:

- An anticipated inflation rate of 4.6 per cent;
- Salary adjustments of 5.5 per cent, inclusive of 1.5 per cent pay progression; and
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that it became unserviceable. The day to day maintenance is still done by departmental staff.

### 5.2 Programme summary

Table 9.3: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	83 738	100 312	62 487	74 569	78 420	78 370	75 791	79 190	83 542
Public Works	411 880	542 612	698 209	817 916	895 062	1 013 161	981 795	1 017 073	1 117 069
EPWP	12 277	17 598	16 466	27 644	54 816	54 817	168 624	170 511	167 240
<b>Total payments and estimates</b>	<b>507 895</b>	<b>660 522</b>	<b>777 162</b>	<b>920 129</b>	<b>1 028 298</b>	<b>1 146 348</b>	<b>1 226 210</b>	<b>1 266 774</b>	<b>1 367 851</b>

### 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>438 290</b>	<b>465 221</b>	<b>521 663</b>	<b>681 823</b>	<b>702 813</b>	<b>705 027</b>	<b>790 163</b>	<b>818 201</b>	<b>866 710</b>
Compensation of employees	207 011	236 717	240 190	281 194	278 968	276 065	320 309	329 333	341 753
Goods and services	160 154	228 504	281 473	400 629	423 845	428 962	469 854	488 868	524 957
Interest and rent on land	71 125								
<b>Transfers and subsidies</b>	<b>1 132</b>	<b>72 088</b>	<b>188 706</b>	<b>155 592</b>	<b>223 820</b>	<b>344 341</b>	<b>221 424</b>	<b>235 323</b>	<b>251 063</b>
Provinces and municipalities		70 199	185 895	154 158	222 386	341 528	219 916	233 737	249 390
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 132	1 889	2 811	1 434	1 434	2 813	1 508	1 586	1 673
<b>Payments for capital assets</b>	<b>68 473</b>	<b>60 952</b>	<b>62 403</b>	<b>82 714</b>	<b>99 930</b>	<b>96 980</b>	<b>214 623</b>	<b>213 250</b>	<b>250 078</b>
Buildings and fixed structures	64 060	55 729	61 417	72 517	89 020	86 337	211 100	209 628	246 257
Machinery and equipment	4 147	4 775	986	10 197	10 910	8 908	3 523	3 622	3 821
Cultivated assets									
Software and other intangible assets	266	448				1 735			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for financial assets</b>		<b>62 261</b>	<b>4 390</b>						
<b>Total economic classification</b>	<b>507 895</b>	<b>660 522</b>	<b>777 162</b>	<b>920 129</b>	<b>1 026 563</b>	<b>1 146 348</b>	<b>1 226 210</b>	<b>1 266 774</b>	<b>1 367 851</b>

### 5.4 Infrastructure payments

Table 9.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Public Works	157 470	49 442	57 008	67 517	75 570	75 287	76 646	75 378	112 907
EPWP	5 801	6 287	7 738	18 942	46 181	46 120	158 004	147 300	142 900
<b>Total provincial infrastructure payments and estimates</b>	<b>163 271</b>	<b>55 729</b>	<b>64 746</b>	<b>86 459</b>	<b>121 751</b>	<b>121 407</b>	<b>234 650</b>	<b>222 678</b>	<b>255 807</b>

Table 9.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	99 301		3 329	13 942	32 731	35 070	28 050	16 050	12 050
Public Works	99 301						12 000	11 050	12 050
EPWP			3 329	13 942	32 731	35 070	16 050	5 000	
Transfers and subsidies to:									
Public Works									
Payment for capital assets	63 970	55 729	61 417	72 517	89 020	86 337	206 600	206 628	243 757
Public Works	58 169	49 442	57 008	67 517	75 570	75 287	64 646	64 328	100 857
EPWP	5 801	6 287	4 409	5 000	13 450	11 050	141 954	142 300	142 900
<b>Total departmental infrastructure payments and estimates</b>	<b>163 271</b>	<b>55 729</b>	<b>64 746</b>	<b>86 459</b>	<b>121 751</b>	<b>121 407</b>	<b>234 650</b>	<b>222 678</b>	<b>255 807</b>

## 5.5 Transfers to local government

Table 9.7: Summary of departmental transfer to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B									
Category C		70 199	185 895	154 158	222 386	341 528	219 916	233 737	249 390
<b>Total departmental transfer to local government</b>		<b>70 199</b>	<b>185 895</b>	<b>154 158</b>	<b>222 386</b>	<b>341 528</b>	<b>219 916</b>	<b>233 737</b>	<b>249 390</b>

## 5.6 Conditional Grants

Table 9.8: Summary of conditional grants Payments per programme: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration									
Programme 2: Public Works		125 066	185 095	154 158	222 386	222 386	219 916	233 737	249 390
<b>Total payments and estimates: Public Works</b>		<b>125 066</b>	<b>185 095</b>	<b>154 158</b>	<b>222 386</b>	<b>222 386</b>	<b>219 916</b>	<b>233 737</b>	<b>249 390</b>

Table 9.9: Summary of conditional grants by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>125 066</b>	<b>185 095</b>		<b>154 158</b>	<b>222 386</b>	<b>222 386</b>	<b>219 916</b>	<b>233 737</b>	<b>249 390</b>
Provinces and municipalities	125 066	185 095		154 158	222 386	222 386	219 916	233 737	249 390
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Public Works</b>	<b>125 066</b>	<b>185 095</b>		<b>154 158</b>	<b>222 386</b>	<b>222 386</b>	<b>219 916</b>	<b>233 737</b>	<b>249 390</b>

## 6. Programme description

### 6.1 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 information technology, organizational development, communication, internal audit, legal services and research development. The management of all information technology equipment replacements (desktops, laptops, printers & servers) are centralized under this programme.

Table 9.10: Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	4 924	5 248	6 207	6 344	7 564	7 791	7 518	7 901	8 336
Management/Head of Department	5 891	4 886	3 163	5 256	4 998	4 861	5 566	5 884	6 208
Corporate Support	72 923	90 178	53 117	62 969	65 858	65 718	62 707	65 405	68 998
<b>Total payments and estimates</b>	<b>83 738</b>	<b>100 312</b>	<b>62 487</b>	<b>74 569</b>	<b>78 420</b>	<b>78 370</b>	<b>75 791</b>	<b>79 190</b>	<b>83 542</b>

**Note: 1.** Administration Programme includes MEC's remuneration. **Total R1 491 514.**

Table 9.11: Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>81 327</b>	<b>86 338</b>	<b>59 815</b>	<b>64 082</b>	<b>67 933</b>	<b>69 554</b>	<b>72 057</b>	<b>75 292</b>	<b>79 429</b>
Compensation of employees	44 604	50 858	36 792	40 877	43 377	43 104	46 516	50 539	53 318
Goods and services	36 723	35 480	23 023	23 205	24 556	26 450	25 541	24 753	26 111
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>110</b>	<b>188</b>	<b>1 156</b>	<b>719</b>	<b>719</b>	<b>648</b>	<b>722</b>	<b>760</b>	<b>802</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	110	188	1 156	719	719	648	722	760	802
<b>Payments for capital assets</b>	<b>2 301</b>	<b>1 109</b>	<b>261</b>	<b>9 768</b>	<b>9 768</b>	<b>8 168</b>	<b>3 012</b>	<b>3 138</b>	<b>3 311</b>
Buildings and other fixed structures	90								
Machinery and equipment	1 945	661	261	9 768	8 033	6 433	3 012	3 138	3 311
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	266	448			1 735	1 735			
<b>Financial transactions in assets and liabilities</b>		<b>12 677</b>	<b>1 255</b>						
<b>Total economic classification</b>	<b>83 738</b>	<b>100 312</b>	<b>62 487</b>	<b>74 569</b>	<b>78 420</b>	<b>78 370</b>	<b>75 791</b>	<b>79 190</b>	<b>83 542</b>

## Sub-programmes

### Description and objectives

#### Office of the MEC:

To render advisory, secretarial, 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 overall project monitoring.

#### Corporate support:

The functions of this sub-programme are to manage personnel, supply chain management, finance, administration and related support services. The section also 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;
- Introduction of Accrual Accounting Systems;
- 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;
- Address shortcomings as identified by Internal Audit and Auditor- General;
- Customize Information technology to meet departmental needs;
- Improve internal and external communication;
- Research and develop strategies;
- Financial management and control;
- Shortening of the payment cycle;
- Proper supply chain management; and
- Develop and implement audit plans.

## 6.2 Programme 2: Public Works

### Description and Objectives

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

Table 9.12 : Summary of payments and estimates: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme Support Office	25 983	29 642	7 051	6 611	6 763	6 750	7 001	7 300	7 702
Design	-	9 807	9 408	10 795	15 162	15 402	22 399	13 071	13 790
Construction	157 839	87 673	59 593	72 762	77 371	77 751	72 008	72 060	109 014
Maintenance	-	102 833	109 137	123 450	118 574	117 418	142 198	144 392	151 264
Property Management	228 058	312 657	513 020	604 298	677 192	795 840	738 189	780 250	835 299
<b>Total payments and estimates</b>	<b>411 880</b>	<b>542 612</b>	<b>698 209</b>	<b>817 916</b>	<b>895 062</b>	<b>1 013 161</b>	<b>981 795</b>	<b>1 017 073</b>	<b>1 117 069</b>

Table 9.13 : Summary of provincial payments and estimates by economic classification: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>350 528</b>	<b>367 603</b>	<b>451 802</b>	<b>595 137</b>	<b>593 692</b>	<b>225 523</b>	<b>691 478</b>	<b>714 742</b>	<b>762 987</b>
Compensation of employees	157 744	180 027	198 327	233 427	228 177	225 523	264 888	269 523	278 686
Goods and services	121 660	187 576	253 475	361 710	365 515		426 590	445 219	484 301
Interest and rent on land	71 125								
<b>Transfers and subsidies to:</b>	<b>1 022</b>	<b>71 900</b>	<b>186 686</b>	<b>154 873</b>	<b>223 101</b>	<b>343 693</b>	<b>220 702</b>	<b>234 563</b>	<b>250 261</b>
Provinces and municipalities		70 199	185 095	154 158	222 386	341 528	219 916	233 737	249 390
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	1 022	1 701	1 591	715	715	2 165	786	826	871
<b>Payments for capital assets</b>	<b>60 330</b>	<b>53 525</b>	<b>57 712</b>	<b>67 906</b>	<b>78 269</b>	<b>77 660</b>	<b>69 615</b>	<b>67 768</b>	<b>103 821</b>
Buildings and other fixed structures	58 169	49 442	57 008	67 517	75 570	75 287	69 146	67 328	103 357
Machinery and equipment	2 161	4 083	704	389	2 699	2 373	469	440	464
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Financial transactions in assets and liabilities</b>		<b>49 584</b>	<b>2 009</b>						
<b>Total economic classification</b>	<b>411 880</b>	<b>542 612</b>	<b>698 209</b>	<b>817 916</b>	<b>895 062</b>	<b>646 876</b>	<b>981 795</b>	<b>1 017 073</b>	<b>1 117 069</b>

## Sub-programmes

### Description and Objectives

#### Programme support:

The sub-programme is responsible for the overall management and support of the programme.

#### Design

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

#### Construction

New construction and refurbishment.

#### Maintenance

Sub-sub-programmes:

6.2.1. Routine maintenance

6.2.2. Alterations

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

### **Property management**

To manage the property portfolio of the province with the fixed asset register and disposal plan for fixed assets; provide accommodation for all provincial departments and other institutions as well as acquisition and disposal of accommodation. To provide for the buying, selling, asset and property control as well as technical support to client departments. The section is also responsible for the rental of accommodation to client departments. This sub programme also provides physical and electronic security at buildings which are occupied by more than one department. This sub-programme also provides for the protection of political office bearers and securing their houses. It manages the in-house and contract security as needed for buildings and houses, monitoring and operation of the security systems.

### **Policy Initiatives**

#### **Sub-Programmes Works Design, 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

#### **Sub Programme 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 asset register.
- Accommodation (offices and houses) allocated
- Render utilities management service in relation to payments of rates and taxes, electricity and others.
- Manage rental payments
- Maximise revenue collection from properties
- Improved cleanliness and garden maintenance in government properties

#### **Sub sub-programme Security Administration**

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

### 6.3 Programme 3: Expanded Public Works Programme

#### Description and Objective

The Expanded Public Works Programme (EPWP) is a nationwide initiative by government, which aims to draw significant numbers of the unemployed into productive work so that workers gain skills while they work and increase their capacity to earn an income.

The Expanded Public Works Programme has been identified as a strategic intervention designed to make a significant contribution to reducing unemployment and providing livelihoods for the poor, women, youth and people with disabilities in the Free State Province. The EPWP involves interventions in four sectors, namely: Infrastructure; Economic; Social, Environmental and Cultural sectors.

The EPWP Chief Directorate has been established and it consists of the three main Directorates, namely: EPWP Project Implementation, EPWP Sector Coordination and the EPWP Learnerships and SMME Development.

Table 9.14 : Summary of payments and estimates: Programme 3 - EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme Support	5 473	9 355	7 928	8 702	8 635	8 697	10 724	11 246	11 832
Innovation and Empowerment			1 315	1 845	1 177	1 177	1 924	2 015	2 126
EPWP Co-ordination and Monitoring	6 804	8 243	7 223	17 097	45 004	44 943	155 976	157 250	153 282
<b>Total payments and estimates</b>	<b>12 277</b>	<b>17 598</b>	<b>16 466</b>	<b>27 644</b>	<b>54 816</b>	<b>54 817</b>	<b>168 624</b>	<b>170 511</b>	<b>167 240</b>

Table 9.15 : Summary of payments and estimates by economic classification: Programme 3 - EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>6 435</b>	<b>11 280</b>	<b>10 046</b>	<b>22 604</b>	<b>41 188</b>	<b>43 665</b>	<b>26 628</b>	<b>28 167</b>	<b>24 294</b>
Compensation of employees	4 663	5 832	5 071	6 890	7 414	7 438	8 905	9 271	9 749
Goods and services	1 772	5 448	4 975	15 714	33 774	36 227	17 723	18 896	14 545
Interest and rent on land									
<b>Transfers and subsidies to:</b>			<b>864</b>						
Provinces and municipalities			800						
Departmental agencies and accounts									
Non-profit institutions									
Households			64						
<b>Payments for capital assets</b>	<b>5 842</b>	<b>6 318</b>	<b>4 430</b>	<b>5 040</b>	<b>13 628</b>	<b>11 152</b>	<b>141 996</b>	<b>142 344</b>	<b>142 946</b>
Buildings and other fixed structures	5 801	6 287	4 409	5 000	13 450	11 050	141 954	142 300	142 900
Machinery and equipment	41	31	21	40	178	102	42	44	46
Heritage assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Financial transactions in assets and liabilities</b>			<b>1 126</b>						
<b>Total economic classification</b>	<b>12 277</b>	<b>17 598</b>	<b>16 466</b>	<b>27 644</b>	<b>54 816</b>	<b>54 817</b>	<b>168 624</b>	<b>170 511</b>	<b>167 240</b>

**Programme support:**

Overall management and support of the programme.

**Innovation and empowerment:**

The section deals with the provision of opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes. The section also deals EPWP learnerships throughout the province.

**EPWP Co-ordination and Monitoring:**

Implementing EPWP projects.

**Policy Initiatives**

- Massification of the Expanded Public Works Programme
- Intensifying National Youth Service programme
- Implementation of the Contractor Development Programme
- New Venture Creation Learnership

## 6.5 Other programme information

### 6.5.1 Personnel numbers and costs

Table 9.16: Personnel numbers and costs<sup>1</sup>: Public Works

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	289	289	178	167	198	198	198
2. Public Works	2 066	1 931	1 835	1 838	1 951	1 951	1 951
3. EPWP	23	101	37	21	27	27	27
<b>Total personnel numbers:</b>	<b>2 378</b>	<b>2 321</b>	<b>2 050</b>	<b>2 026</b>	<b>2 176</b>	<b>2 176</b>	<b>2 176</b>
<b>Total personnel cost (R thousand)</b>	<b>207 011</b>	<b>236 717</b>	<b>240 191</b>	<b>278 968</b>	<b>320 309</b>	<b>329 333</b>	<b>341 753</b>
Unit cost (R thousand)	87	102	117	138	147	151	157



## 6.7.2 Training

The department will use 90 per cent of the skills development levy plus additional funds for bursaries on training and learnerships. Officials also attend seminars and workshops as needed. These are paid for from the travel and subsistence and attendance budget. All training is coordinated in Programme 1 after performance and development needs are considered.

**Table 9.18(a) : Information on training: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	6 266	10 112	3 242	4 553	4 347	4 368	4 526	4 622	4 973
Public Works									
EPWP									
<b>Total expenditure on training</b>	<b>6 266</b>	<b>10 112</b>	<b>3 242</b>	<b>4 553</b>	<b>4 347</b>	<b>4 368</b>	<b>4 526</b>	<b>4 622</b>	<b>4 973</b>

**Table 9.18 (b): Expenditure on training: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of Staff	2 378	2 321	2 050	2 173	2 173	2 026	2 176	2 176	2 176
Number of personnel trained	1 208	4 403	56	858	858	858	1 133	1 133	1 133
of Which									
Male	803	3 173	38	603	603	603	613	613	613
Female	405	1 230	18	255	255	255	520	520	520
Number of training opportunities									
of which									
Tertiary	259	279	25	150	150	150	250	250	250
Workshops	12	26	-	20	20	20	40	40	40
Seminars	16	18	21						
Other	662	1 383	35	538	538	538	593	593	593
Number of bursaries offered	259	63	1	150	150	150	250	250	250
Number of interns appointed	49	3	20	80	80	80	80	80	80
Number of learnerships appointed	71	11	-	100	100	100	120	120	120
Number of days spent on training	5 260	6 604	123	2 368	2 368	2 368	2 611	2 611	2 611

## 6.7.3 Structural changes

The Rural Development programme was transferred to Department of Agricultural with effect from the 1<sup>st</sup> of April 2011.

## **Annexure to the Estimates of Provincial Revenue & Expenditure**

Table B.1: Specification of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>16 814</b>	<b>16 290</b>	<b>5 652</b>	<b>6 959</b>	<b>6 943</b>	<b>6 537</b>	<b>7 340</b>	<b>9 438</b>	<b>9 922</b>
Sales of goods and services produced by department (excl. capital assets)	16 814	16 290	5 652	6 959	6 943	6 537	7 340	9 438	9 922
Sales by market establishments	16 814	16 290	5 652	6 959	6 943	6 537	7 340	9 438	9 922
Administrative fees									
Other sales									
<i>Of which</i>									
Rental of Buildings	13 165	7 386	5 135	6 607	6 591	6 185	7 088	9 173	9 642
Other	3 649	8 904	517	352	352	352	252	265	280
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
<b>Transfers received from:</b>									
Other governmental units (Excl. Equitable share and conditional grants)									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>102</b>	<b>329</b>	<b>152</b>		<b>30</b>	<b>26</b>	<b>35</b>	<b>40</b>	<b>45</b>
Interest	102	329	152		30	26	35	40	45
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>1 144</b>	<b>316</b>	<b>195</b>		<b>2 081</b>	<b>3 325</b>	<b>2 000</b>	<b>400</b>	<b>450</b>
Land and sub-soil assets	1 144	316	195	136	2 081	3 325	2 000	400	450
Other capital assets									
<b>Financial transactions in assets and liabilities</b>	<b>7 910</b>	<b>1 153</b>	<b>1 093</b>	<b>1 509</b>	<b>516</b>	<b>384</b>	<b>260</b>	<b>280</b>	<b>300</b>
<b>Total departmental own source receipts</b>	<b>25 970</b>	<b>18 088</b>	<b>7 092</b>	<b>8 604</b>	<b>9 570</b>	<b>10 272</b>	<b>9 635</b>	<b>10 158</b>	<b>10 717</b>

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Public Works</b>									
Tax receipts									
Sales of goods and services other than capital assets	16 814	16 290	5 652	6 959	6 943	6 537	7 340	9 438	9 922
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments	16 814	16 290	5 652	6 959	6 943	6 537	7 340	9 438	9 922
Other sales									
Of which									
Rental of buildings, equipment and other services produced	13 165	7 386	5 135	6 607	6 591	6 185	7 088	9 173	9 642
Other	3 649	8 904	517	352	352	352	252	265	280
<b>Total departmental receipts</b>	<b>16 814</b>	<b>16 290</b>	<b>5 652</b>	<b>6 959</b>	<b>6 943</b>	<b>6 537</b>	<b>7 340</b>	<b>9 438</b>	<b>9 922</b>

**Table B.3: Payments and estimates by economic classification**

Summary of payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimated	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>438 290</b>	<b>465 221</b>	<b>521 663</b>	<b>681 823</b>	<b>702 813</b>	<b>705 027</b>	<b>790 163</b>	<b>818 201</b>	<b>866 710</b>
Compensation of employees	207 011	236 717	240 190	281 194	278 968	276 065	320 309	329 333	341 753
Salaries and wages	180 798	205 711	203 650	241 585	240 830	237 237	277 324	285 249	295 243
Social contributions	26 213	31 006	36 540	39 609	38 138	38 828	42 985	44 084	46 510
Goods and services	160 154	228 504	281 473	400 629	423 845	428 962	469 854	488 868	524 957
Interest and rent on land	71 125						-	-	-
<b>Current transfers and subsidies</b>	<b>1 132</b>	<b>72 088</b>	<b>188 706</b>	<b>155 592</b>	<b>223 820</b>	<b>344 341</b>	<b>221 424</b>	<b>235 323</b>	<b>251 063</b>
Provinces and municipalities		70 199	185 895	154 158	222 386	341 528	219 916	233 737	249 390
Households	1 132	1 889	2 811	1 434	1 434	2 813	1 508	1 586	1 673
<b>Capital transfers and subsidies</b>									
<b>Total transfers and subsidies</b>	<b>1 132</b>	<b>72 088</b>	<b>188 706</b>	<b>155 592</b>	<b>223 820</b>	<b>344 341</b>	<b>221 424</b>	<b>235 323</b>	<b>251 063</b>
Provinces and municipalities		70 199	185 895	154 158	222 386	341 528	219 916	233 737	249 390
Households	1 132	1 889	2 811	1 434	1 434	2 813	1 508	1 586	1 673
<b>Payments for capital assets</b>	<b>68 473</b>	<b>60 952</b>	<b>62 403</b>	<b>82 714</b>	<b>101 665</b>	<b>96 980</b>	<b>214 623</b>	<b>213 250</b>	<b>250 078</b>
Buildings and other fixed structures	64 060	55 729	61 417	72 517	89 020	86 337	211 100	209 628	246 257
Machinery and equipment	4 147	4 775	986	10 197	10 910	8 908	3 523	3 622	3 821
Software and other intangible assets	266	448			1 735	1 735			
<b>Payments for financial assets</b>	<b>-</b>	<b>62 261</b>	<b>4 390</b>						
<b>Total expenditure</b>	<b>507 895</b>	<b>660 522</b>	<b>777 162</b>	<b>920 129</b>	<b>1 028 298</b>	<b>1 146 348</b>	<b>1 226 210</b>	<b>1 266 774</b>	<b>1 367 851</b>

Table B.3: Payments and estimates by economic classification:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>81 327</b>	<b>86 338</b>	<b>59 815</b>	<b>64 082</b>	<b>67 933</b>	<b>69 554</b>	<b>72 057</b>	<b>75 292</b>	<b>79 429</b>
Compensation of employees	44 604	50 858	36 792	40 877	43 377	43 104	46 516	50 539	53 318
Salaries and wages	38 452	44 032	31 656	34 178	37 252	36 405	39 416	43 084	45 453
Social contributions	6 152	6 826	5 136	6 699	6 125	6 699	7 100	7 455	7 865
Goods and services	36 723	35 480	23 023	23 205	24 556	26 450	25 541	24 753	26 111
Interest and rent on land									
<b>Current transfers and subsidies</b>	<b>110</b>	<b>188</b>	<b>1 156</b>	<b>719</b>	<b>719</b>	<b>648</b>	<b>722</b>	<b>760</b>	<b>802</b>
Households	110	188	1 156	719	719	648	722	760	802
<b>Capital transfers and subsidies</b>									
<b>Total transfers and subsidies</b>	<b>110</b>	<b>188</b>	<b>1 156</b>	<b>719</b>	<b>719</b>	<b>648</b>	<b>722</b>	<b>760</b>	<b>802</b>
Households	110	188	1 156	719	719	719	722	760	802
<b>Payments for capital assets</b>	<b>2 301</b>	<b>1 109</b>	<b>261</b>	<b>9 768</b>	<b>9 768</b>	<b>8 168</b>	<b>3 012</b>	<b>3 138</b>	<b>3 311</b>
Buildings and other fixed structures	90								
Machinery and equipment	1 945	661	261	9 768	8 033	6 433	3 012	3 138	3 311
Software and other intangible assets	266	448			1 735	1 735			
<b>Payments for financial assets</b>		<b>12 677</b>	<b>1 255</b>						
<b>Total expenditure</b>	<b>83 738</b>	<b>100 312</b>	<b>62 487</b>	<b>74 569</b>	<b>78 420</b>	<b>78 370</b>	<b>75 791</b>	<b>79 190</b>	<b>83 542</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>350 528</b>	<b>367 603</b>	<b>451 802</b>	<b>595 137</b>	<b>593 692</b>	<b>591 808</b>	<b>691 478</b>	<b>714 742</b>	<b>762 987</b>
Compensation of employees	157 744	180 027	198 327	233 427	228 177	225 523	264 888	269 523	278 686
Salaries and wages	138 214	156 441	167 483	201 260	196 907	194 137	229 791	233 721	240 915
Social contributions	19 530	23 586	30 844	32 167	31 270	31 386	35 097	35 802	37 771
Goods and services	121 660	187 576	253 475	361 710	365 515	366 285	426 590	445 219	484 301
Interest and rent on land	71 125								
<b>Current transfers and subsidies</b>	<b>1 022</b>	<b>71 900</b>	<b>186 686</b>	<b>154 873</b>	<b>223 101</b>	<b>343 693</b>	<b>220 702</b>	<b>234 563</b>	<b>250 261</b>
Provinces and municipalities		70 199	185 095	154 158	222 386	341 528	219 916	233 737	249 390
Households	1 022	1 701	1 591	715	715	2 165	786	826	871
<b>Capital transfers and subsidies</b>									
<b>Total transfers and subsidies</b>	<b>1 022</b>	<b>71 900</b>	<b>186 686</b>	<b>154 873</b>	<b>223 101</b>	<b>343 693</b>	<b>220 702</b>	<b>234 563</b>	<b>250 261</b>
Provinces and municipalities		70 199	185 095	154 158	222 386	341 528	219 916	233 737	249 390
Households	1 022	1 701	1 591	715	715	2 165	786	826	871
<b>Payments for capital assets</b>	<b>60 330</b>	<b>53 525</b>	<b>57 712</b>	<b>67 906</b>	<b>78 269</b>	<b>77 660</b>	<b>69 615</b>	<b>67 768</b>	<b>103 821</b>
Buildings and other fixed structures	58 169	49 442	57 008	67 517	75 570	75 287	69 146	67 328	103 357
Machinery and equipment	2 161	4 083	704	389	2 699	2 373	469	440	464
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>49 584</b>	<b>2 009</b>						
<b>Total expenditure</b>	<b>411 880</b>	<b>542 612</b>	<b>698 209</b>	<b>817 916</b>	<b>895 062</b>	<b>1 013 161</b>	<b>981 795</b>	<b>1 017 073</b>	<b>1 117 069</b>

Table B.3: Payments and estimates by economic classification:EPWP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>R thousand</b>									
<b>Current payments</b>	6 435	11 280	10 046	22 604	41 188	43 665	26 628	28 167	24 294
Compensation of employees	4 663	5 832	5 071	6 890	7 414	7 438	8 905	9 271	9 749
Salaries and wages	4 132	5 238	4 511	6 147	6 671	6 695	8 117	8 444	8 875
Social contributions	531	594	560	743	743	743	788	827	874
Goods and services	1 772	5 448	4 975	15 714	33 774	36 227	17 723	18 896	14 545
Interest and rent on land									
<b>Current transfers and subsidies</b>			864						
Provinces and municipalities			800						
Households			64						
<b>Capital transfers and subsidies</b>									
<b>Total transfers and subsidies</b>			864						
Provinces and municipalities			800						
Households			64						
<b>Payments for capital assets</b>	5 842	6 318	4 430	5 040	13 628	11 152	141 996	142 344	142 946
Buildings and other fixed structures	5 801	6 287	4 409	5 000	13 450	11 050	141 954	142 300	142 900
Machinery and equipment	41	31	21	40	178	102	42	44	46
<b>Payments for financial assets</b>			1 126						
<b>Total expenditure</b>	12 277	17 598	16 466	27 644	54 816	54 817	168 624	170 511	167 240





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

The following information for infrastructure must be presented in annexure of each vote:

**PUBLIC WORKS PROJECT ESTIMATES FOR MTEF**

No.	Project name	Source of funding	Municipality/Region	Type of infrastructure		Project duration		Total project cost	Source of funding	Expenditure to date from previous years	Professional fees budget	Constr/ maint budget	Adjusted Budget 2010/11	MTEF Forward Estimates			
				School primary/secondary/tertiary/colleges; admin block; classrooms or facilities or water; electricity; sanitation/toilets; fencing etc)	Units (i.e. number of classrooms or square meters)	Date: Start	Date: Finish							2011/12	2012/13	2013/14	
1																	
<b>1. New and replacement assets (R thousand)</b>																	
1	FSGS OFFICE BUILDING MANGAUNG	Infrastructure Enhancement Allocation	MANGAUNG	OFFICE			Apr-07	Feb-13	970 000	58 885	45 000	270 000	28 817	11 146	16 000	50 857	
2	SOC DEV OFFICE, VGI BUILDING & ROOSTAD	Infrastructure Enhancement Allocation	MOCHAKA	OFFICE			Apr-08	Mar-13	23 000	14 797	1 000	9 000	4 000	6 500	9 000	3 000	
3	HERITAGE PROJECT	Infrastructure Enhancement Allocation/Equitable Share	MANGAUNG				Apr-11	Mar-13	315 000					4 534	4 248		
4	COMMUNITY HALL VIRGINIA	Equitable Share	MATIHBENG	COMM HALL			Jun-11	Mar-12	12 000					2 000	5 000	5 000	
5	COMMUNITY HALL BOTSHABELO	Equitable Share	MANGAUNG	COMM HALL			Apr-11	Mar-12						5 000			
6	COMMUNITY HALL HELBON	Equitable Share	MAFUBE	COMM HALL			Apr-11	Mar-12						2 000			
<b>Total New and replacement assets</b>													<b>27 817</b>	<b>31 180</b>	<b>34 328</b>	<b>58 857</b>	

**2. Maintenance and repairs (R thousand)**

1	MAINTENANCE PROJECTS (Lib, Mechanical, Alarm & Fire safety)	Equitable Share	FS	OFFICE	MAN		Apr-11	Mar-13					8 000	10 000	11 000	12 000
2	Upgrade entrance at IPT, residences	Equitable Share	MANGAUNG	DMELLING	MAN		May-11	Dec-11						2 000	50	50
3	LEOCHANG ROOF	Equitable Share	MANGAUNG	OFFICE	MAN		Apr-11	Mar-12						2 500		
4	FGS & LEOCHANG STORM & DRAINAGE	Equitable Share	MANGAUNG	OFFICE	MAN		Apr-11	Mar-12						650		
5	VOORTREKERS HOSPITAL	Equitable Share	MOCHAKA	HOSPITAL	MAN		Apr-11	Mar-12	5 000						5 000	
6	KOPANO BUILDING COMPLEX	Equitable Share	MATIHBENG	OFFICE	MAN		Apr-11	Mar-12						2 000		
7	THABAMCHUFW OFFICE	Equitable Share	MANGAUNG	OFFICE	MAN		Apr-11	Mar-12						1 500		

**PUBLIC WORKS PROJECT ESTIMATES FOR MIEF**

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Total project cost	Source of funding	Expenditure to date from previous years	Professional fees budget	Constr / maint budget	MIEF Forward Estimates			
				School primary/secondary/specialised; admin block; water; electricity; sanitation/toile t; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	2012/13	2013/14	
1																

**2. Maintenance and repairs (R thousand)**

8	PHUTHATHI-HABA PW OFFICE	Equitable Share	MAJUTJA PHOFOENG	OFFICE	IMAN	Apr-11	Mar-12							1 500		
9	BETHLEHEM OFFICES	Equitable Share	MAJUTJHBEENG	OFFICE	IMAN	Apr-11	Mar-12							1 000		
10	BOKETLO OA HOME THABA NCHU	Equitable Share	MANGAUNG	OLD AGE HOME	IMAN	Apr-11	Mar-12	1 600						1 600		
11	COMMUNITY HALL BOTSHELE	Equitable Share	MANGAUNG	COMM HALL	IMAN	Apr-11	Mar-12	300						300		
12	BOTSHELE OA HOME	Equitable Share	MANGAUNG	OLD AGE HOME	IMAN	Apr-11	Mar-12	500						500		
13	CORNELIA HOUSES HEALTH PROFESSIONALS	Equitable Share	IMFUBE	DWELLING	IMAN	Apr-11	Mar-12	800						800		
14	COMMUNITY HALL TUTUMONG (DEINDAALSUS)	Equitable Share	MANGAUNG	COMM HALL	IMAN	Apr-11	Mar-12	3 000						3 000		
15	THABA NCHU PRIMARY SCHOOL	Equitable Share	MANGAUNG	SCHOOL	IMAN	Apr-11	Mar-12	350						350		
16	COMMUNITY HALL VILLIERS	Equitable Share	MAJUTJA PHOFOENG	COMM HALL	IMAN	Apr-11	Mar-12	350						350		
<b>Total Maintenance and repairs</b>												<b>8 000</b>	<b>26 050</b>	<b>16 050</b>	<b>12 050</b>	

**3. Upgrades and additions (R thousand)**

1	LEGISLATURE UPGR SECURITY & STRUCTURE	Equitable Share	MANGAUNG	OFFICE		Apr-09	Mar-12	25 000		22 757	1 500	13 500	3 440	5 000		
2	NEW TEST CENTRE BETHLEHEM	Equitable Share	DHLABENG	TEST CENTRE		Feb-08	Feb-11	79 000		33 064	1 400	12 600	14 000	8 000	14 000	24 000
3	TEST STATION HARRISMITH	Equitable Share	PHUMEJA	TEST CENTRE		Feb-08	Feb-11	50 000		53 221	1 400	12 600	14 000	6 468	10 000	19 000

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**PUBLIC WORKS PROJECT ESTIMATES FOR MTEF**

No.	Project name	Source of funding	Municipality/ Region	Type of infrastructure		Project duration		Total project cost	Source of funding	Expenditure to date from previous years	Professional fees budget	Const / maint budget	Adjusted Budget 2010/11	MTEF Forward Estimates			
				School primary/secondary/spe Units (i.e. admin block; classrooms of water; facilities or electricity; sanitation/toile t; fencing etc)	Other	Date: Start	Date: Finish							2011/12	2012/13	2013/14	
1																	
4	HAMILTON REGION OFFICE UPGRADE	Equitable Share	MANGAUNG	OFFICE		Sep-11	Oct-12	20 000						8 000	8 000	4 000	
5	FREETATE HOUSE UPGRADE	Equitable Share	MANGAUNG	DWELLING		Apr-11	Mar-12	15 000						15 000			
6	MUNICIPAL OFFICE ZAMELA	Equitable Share	METSIMOHLO	OFFICE		Aug-11	Oct-13	22 000						2 954			
7	Township roads unallocated	Infrastructure Enhancement Allocation	All	BLOCKPAVE ROAD		Apr-11	Mar-12							6 566	137 300	137 900	
8	JAGERST-ACCESS ROAD	Infrastructure Enhancement Allocation	KOPANONG	ACCESS ROADS		Aug-09	Mar-11	14 908		9 254	4 654		2 184	5 000			
9	INTABAZWE ACCESS ROAD HARRISMITH	Infrastructure Enhancement Allocation	PHUMELA	ACCESS ROADS	2.1 km	Apr-11	Mar-12	2 000						7 000			
10	NGWATHE-NGWALLO (VREDEFORT)	Infrastructure Enhancement Allocation	NGWATHE	BLOCKPAVE ROAD	1.8 km	Apr-11	Mar-12							5 200			
11	NGWATHE-KWIKWATS (KOPPES)	Infrastructure Enhancement Allocation	NGWATHE	BLOCKPAVE ROAD	3.7 km	Apr-11	Mar-12							10 654			
12	NGWATHE-NGWATHE (EDENVILLE)	Infrastructure Enhancement Allocation	NGWATHE	BLOCKPAVE ROAD	1.44 km	Apr-11	Mar-12							4 194			
13	Masimoloh, Zameba Taylor Park	Infrastructure Enhancement Allocation	METSIMOHLO	BLOCKPAVE ROAD	6.0 km	Apr-11	Mar-12							18 800			
14	Masimoloh, Zameba Parfem	Infrastructure Enhancement Allocation	METSIMOHLO	BLOCKPAVE ROAD	6.0 km	Apr-11	Mar-12							18 800			
15	Thaba Nchu Road A	Infrastructure Enhancement Allocation	MANGAUNG	BLOCKPAVE ROAD	1,097 km	Apr-11	Mar-12							5 465			
16	Thaba Nchu Road B	Infrastructure Enhancement Allocation	MANGAUNG	BLOCKPAVE ROAD	8,49 km	Apr-11	Mar-12							4 745			

**3. Upgrades and additions (R thousand)**



**Table B.8: Details on transfers to local government**

**Table B.7: Transfers to local government by transfer/grant type, category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14	
<b>Category C</b>										
Xhariep		1 118	3 055	3 569	4 493	3 173	2 158	2 294	2 448	
Motheo		23 839	26 205	26 923	20 461	53 905	86 348	91 775	97 921	
Lejweleputswa		5 859	17 253	14 655	14 872	15 490	10 295	10 942	11 676	
Thabo Mofutsanyane		33 002	122 438	92 509	161 657	245 191	105 752	112 397	119 924	
Fezile Dabi		6 381	16 144	16 502	20 903	23 769	15 363	16 328	17 421	
<b>Total transfer</b>		<b>70 199</b>	<b>185 095</b>	<b>154 158</b>	<b>222 386</b>	<b>341 528</b>	<b>219 916</b>	<b>233 736</b>	<b>249 390</b>	