

Public Works

Vote 09

Operational budget	R 835 572 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 837 064 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 39 000 000
<i>Vote 9 baseline available for spending after 1st charge</i>	R 798 064 000

Executing authority	MEC for Public Works
Administering department	Public Works
Accounting officer	Senior General Manager

1. Overview

1.1 Vision

A leader in the provision and management of provincial land and buildings.

1.2 Mission

Optimal utilisation of resources in the provision and management of provincial land and buildings as well as co-ordination of the implementation of the Expanded Public Works Programme.

1.3 Values

The Limpopo Department of Public Works prides itself on the following core values:

- Sound work ethics;
- Exemplary code of conduct; and
- Unchallengeable performance.

1.4 Core functions and responsibilities

The core functions and responsibilities of this department have not changed and are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial land and buildings;

- Coordinate and implement the Expanded Public Works Programme including Greening Limpopo as a sub-programme; and
- Comply with the requirements of GIAMA.

1.5 Acts, rules and regulations

Core legislations regulating the Department activities are the following:

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;
- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;
- The Property Valuers Act, No. 47 of 2000;
- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and
- The Government Immovable Asset Management Act, No. 19 of 2007.

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

The department has recorded the following progress in terms of its plans:

- Operating on a new organisational structure which was approved by the MEC and supported for the implementation by the Minister for *Public Service and Administration* in September 2010. The task team for the implementation of the structure has been approved and placement to commence in February 2011.
- Reviewing and developing a new Departmental Service Delivery Model informed by the strategic direction and new mandate brought about by the promulgation of GIAMA.
- Continuing with the process of integrated office accommodation plan which is premised in the space audit. The department has received an instruction from the Department of education for office accommodation. An exercise to ascertain office space needs and finalization of tender is underway.
- Compiling an Infrastructure Plan which has reference to the applicable legislation and policies relevant to building infrastructure. This Infrastructure Plan contains building infrastructure under the custody of the Department only pending the finalisation of the provincial Immovable Asset Register.

- There were no major policy development changes except that the Department would henceforth be audited on requirements of GIAMA on the management of Immovable assets.
- The Five-year Expanded Public Works Programme business plan will be implemented with renewed vigour, as implementing institutions will now be held accountable to achieve the performance targets they have listed in the plan.
- The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2009 as an incentive to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people.
- The Batho Pele Engagement Programmes have been conducted throughout the Department, including districts and cost centres, in order to strengthen the service delivery initiatives. Inter visits within the SADC community are happening, and this fostered the essence of the regional integration programme. Benchmarking strategies are in operation in order to ensure quality improvement in infrastructure projects.
- The department has a new MEC but the post of the HOD is vacant. Seventy-five (75) posts were advertised, 15 appointments were confirmed and 60 posts have been interviewed and are awaiting outcome of suitability checks from NIA.

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

Over the strategic plan period, the focus of the department will be on the following:

- In order to comply with the requirements of GIAMA, the Department will record all infrastructures that would be developed and update the Asset register.
- The Infrastructure Project Implementation Plans (IPIP) in which projects would be classified as to whether they are simple, medium sized or complex will be compiled and designed. Simple projects would be categorised as 100 per cent EPWP, medium sized would carry a mix as to whether they would be implemented in-house and complex projects would be designed for implementation by qualified and experienced contractors.
- The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plans (IPIP) would facilitate a process in which service delivery would not be compromised or neglected.
- A new Departmental Service Delivery Model that has been developed would give a new strategic direction to deliver on Government Immovable Assets and fully give effect to the implementation of GIAMA.
- A new sub-programme has been introduced known as Greening Limpopo in the EPWP. This programme aims to mitigate the effects of desertification in poor communities while contributing in the fight against global warming through a tree planting programme. A five year business plan is in place with quantified targets.
- The Integrated Office Accommodation Plan which is premised on the space audit that started in 2009/10 is continuing with the relocation of Provincial Legislature and the search for office space for the Department of Education.

4. Receipts and financing

The following sources of funding are used for the Vote:

- Equitable shares;
- Conditional grant; and
- Own receipts.

4.1 Summary of receipts

Departments are requested to note that the item, classified under departmental receipts in Table 9.1(a) refers to total departmental receipts as contained in Table 9.1(b).

Table 9.1(a): 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	554,466	615,813	700,068	696,777	730,996	757,129	783,801	819,228	853,350
Conditional grants	-	15,294	21,276	35,194	31,057	31,057	35,752	69,755	78,523
Departmental receipts	23,693	27,321	16,907	18,730	18,730	18,730	17,511	18,830	18,898
Total receipts	578,159	658,428	738,251	750,701	780,783	806,916	837,064	907,813	950,771

The following conditional grants have been allocated to the department over the MTEF; *Devolution of Property Rate Funds grant, EPWP Incentive grant – infrastructure sector and the EPWP Grant – Social Sector* which resulted in significant growth for the overall department's budget.

4.2 Departmental receipts collection

Table 9.1(b): Departmental 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
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	23,124	18,737	15,612	18,183	18,183	18,183	16,961	18,270	18,333
Sale of goods and services other than capital assets	23,028	18,057	15,462	18,023	18,023	18,023	16,691	17,978	18,018
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	96	680	150	160	160	160	270	292	315
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	504	5,392	800	-	-	-	-	-	-
Financial transactions	65	3,192	495	547	547	547	550	560	565
Total departmental receipts	23,693	27,321	16,907	18,730	18,730	18,730	17,511	18,830	18,898

The department is the custodian of immovable provincial government properties. Rental of properties makes up the bulk of revenue generated by the department. Other revenue sources are commission on insurance, sale of tender documents, parking fees, etc. There is a negative growth of 6.5 per cent between 2010/11 and 2011/12 financial years.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimate in terms of programmes and economic classification. Further details are given in tables 9.9 to 9.11 in the annexure to vote 9 - Public Works.

5.1. Key assumptions

The following key broad assumptions have been used to determine the budget:

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.
- The salary budget is based on the department's human resource provisioning plan and assumes that all vacant posts will be filled in line with this plan.

5.2. Programme summary

Tables 9.2(a) and 9.2(b) provide a summary of the Vote expenditure and budgeted estimates over the MTEF period by programme and economic classification respectively.

The budget for the Department of Public Works is divided into the following three programmes (PRG):

- PRG 1: Administration
- PRG 2: Public Works
- PRG 3: Expanded Public Works

Table 9.2(a): Summary of payments and estimates: 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
Programme 1: Administration ¹	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314
Programme 2: Public Works	336,159	357,694	389,547	465,984	479,503	505,294	521,562	539,958	558,607
Programme 3: Community-Based Programme (CBP)	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850
Total payments and estimates	557,184	634,464	699,566	750,701	780,783	806,916	837,064	907,813	950,771
Unauthorised Expenditure	-	-	-	-	18,486	18,486	39,000	-	-
Baseline Available for Spending	557,184	634,464	699,566	750,701	762,297	788,430	798,064	907,813	950,771

5.3. Summary of economic classification

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
				2010/11					
Current payments	484,280	546,427	598,681	667,442	704,586	706,765	731,262	783,962	817,443
Compensation of employees	348,427	395,128	449,223	503,290	546,009	546,009	575,314	564,820	581,130
Goods and services	135,840	151,286	149,438	164,136	158,561	160,740	155,948	219,142	236,313
Interest and rent on land	13	13	20	16	16	16	-	-	-
Transfers and subsidies to:	6,654	13,312	17,830	25,109	34,557	58,591	53,155	59,106	62,468
Provinces and municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,034	3,215	3,973	4,855	6,303	7,083	5,300	8,168	8,728
Payments for capital assets	65,343	74,597	82,824	58,150	41,640	41,560	52,647	64,745	70,860
Buildings and other fixed structures	52,304	68,016	51,881	53,300	34,800	34,800	47,547	58,817	64,502
Machinery and equipment	13,039	6,581	30,943	4,850	6,840	6,760	5,100	5,928	6,358
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	907	128	231	-	-	-	-	-	-
Total economic classification	557,184	634,464	699,566	750,701	780,783	806,916	837,064	907,813	950,771
Less: Unauthorised expenditure	-	-	-	-	18,486	18,486	39,000	-	-
Baseline Available for Spending	557,184	634,464	699,566	750,701	762,297	788,430	798,064	907,813	950,771

The budget for programme 2 constitutes is more than 50 per cent of the whole departmental budget mainly due to the fact that Programme 2 is the core activity programme which includes the budget for infrastructure projects.

The department has an overall growth of 3.7 per cent between 2010/11 and 2011/12 and 5.6 per cent over the MTEF. The main contributing factor to positive growth is the increase in the funds allocated to the Devolution of Property Rate Funds Grant and the EPWP Grant- social sector which will in turn be surrendered to the social sector for the 2012/13 and 2013/14 financial year.

The budget allocation on this item grew significantly by 36.6 per cent between 2010/11 and 2011/12 and 22.8 per cent over the MTEF

5.4. Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 9.2(c) Summary of infrastructure expenditure and estimates by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	11,500	4,400	6,060	-	-	-	7,200	16,500	16,500
Existing infrastructure assets	40,804	57,147	56,300	53,300	34,800	34,800	40,347	42,317	48,002
Upgrades and additions	19,994	27,063	56,300	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	20,810	30,084	-	53,300	34,800	34,800	40,347	42,317	48,002
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	6,500	4,200	4,200	4,200	3,500	7,500	7,913
Current	-	-	6,500	4,200	4,200	4,200	3,500	7,500	7,913
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	6,500	4,200	4,200	4,200	3,500	7,500	7,913
Capital infrastructure	52,304	61,547	62,360	53,300	34,800	34,800	47,547	58,817	64,502
Total Infrastructure	52,304	61,547	68,860	57,500	39,000	39,000	51,047	66,317	72,415

The department is responsible for building and providing project management to other provincial government departments. It is furthermore responsible for refurbishment, upgrading and maintenance of government buildings.

New and replacement assets: The department has allocated an amount of R7.2 million for new or replacement infrastructure.

Rehabilitation, renovations and refurbishment: The Budget allocation for the 2011/12 MTEF amounts to: R40.3 million, R42.3 million and R48 million for the 2011/12, 2012/13 and 2013/14 financial years respectively. This MTEF budget is used in the rehabilitation, renovation and refurbishment of buildings in the Province.

Client departments continually table their needs for construction development of existing and new infrastructure projects as well as office accommodation. However the needs are being prioritized and budgeted for by the various client departments. The department is responsible for building and providing project management to other provincial government departments. It is furthermore responsible for refurbishment, upgrading and maintenance of government buildings.

Another responsibility of the department is to consolidate and upscale the implementation of EPWP.

The department is the implementing agent for client departments. The following infrastructure assets are implemented by the department.

Assets within the DPW Portfolio:

- Government offices, residential properties, land, leases and rentals

Assets within the Portfolio of client department whose construction and maintenance is managed by DPW:

- Education facilities, community facilities, agriculture facilities, health facilities and welfare facilities

6. Programme description

6.1 Programme 1: Administration

The aim of this programme is to conduct the overall management and administrative support of the department and provide an enabling environment for all financial activities in the department. It determines working methods and other functions and exercise control through head and districts offices.

This programme consists of the following sub-programmes: Office of the MEC, Head of the Department and Corporate Support.

Tables 9.3(a) and 9.3(b) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2007/08/ to 2013/14.

Table 9.3(a): Summary of payments and estimates: 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	2013/14
Subprogramme									
Office of the MEC	5,242	3,579	4,020	4,160	4,160	4,160	6,050	7,959	8,439
Head of Department	1,205	1,571	871	1,920	2,620	2,620	2,690	2,818	2,960
Corporate Support	198,003	251,534	284,128	253,708	276,208	276,550	286,697	302,344	317,915
Total payments and estimates	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314

Table 9.3(b): 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	2013/14
Current payments	192,349	248,613	256,759	250,333	272,043	272,385	287,687	301,993	317,575
Compensation of employees	125,908	169,679	182,635	171,452	192,652	192,994	208,941	219,128	230,085
Goods and services	66,441	78,934	74,124	78,881	79,391	79,391	78,746	82,865	87,490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,984	1,787	1,003	4,855	4,855	4,855	2,950	5,700	6,014
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,984	1,787	1,003	4,855	4,855	4,855	2,950	5,700	6,014
Payments for capital assets	8,210	6,240	31,257	4,600	6,090	6,090	4,800	5,428	5,725
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,210	6,240	31,257	4,600	6,090	6,090	4,800	5,428	5,725
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	907	44	-	-	-	-	-	-	-
Total economic classification	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314

The budget allocation increased by 4.3 per cent between 2010/11 and 2011/12 and by 5.1 per cent over the MTEF. The positive growth is for inflation adjustment over the MTEF period.

The function of this programme is to provide overall support to the department such as human resources, financial, labour relations, strategic planning, risk management and office services. These are essential services in the sense that, they help the department, to comply with certain legislative requirements, as well as, with the overall administration of the departmental activities.

Summary of outputs and expenditure

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R204.5 million, R257.8 million and R279.0 million respectively. 218 learners enrolled in learnership programmes (2007/08), 289 learners enrolled (2008/09), 150 learners enrolled (2009/10). 520 employees trained (2007/08), 881 employees trained (2008/09) and 1136 employees trained (2009/10). The department's Supply Chain Management policy has been successfully realigned with CIDB and Provincial Preferential Procurement Policy (2008/09).

6.2 Programme 2: Public Works

Table 9.4(a): 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	2013/14
Subprogramme									
Programme Support Services	2,742	3,171	2,721	4,471	1,971	1,971	700	735	772
Design	1,290	1,972	1,498	3,280	3,280	313	424	448	471
Construction	20,817	30,555	34,820	31,816	39,349	40,049	31,694	34,985	36,894
Maintenance	273,912	254,135	281,203	307,386	309,320	312,652	351,605	351,498	359,967
Property Management	37,398	67,861	69,305	119,031	125,583	150,309	137,139	152,292	160,503
Total payments and estimates	336,159	357,694	389,547	465,984	479,503	505,294	521,562	539,958	558,607
Less: Unauthorised expenditure	-	-	-	-	18,486	18,486	39,000	-	-
Baseline Available for Spending	336,159	357,694	389,547	465,984	461,017	486,808	482,562	539,958	558,607

Table 9.4(b): Summary of 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				2011/12	2012/13	2013/14
Current payments	276,112	278,652	320,922	392,180	414,251	416,088	423,510	427,235	437,018
Compensation of employees	214,395	213,572	254,236	323,149	343,668	343,326	355,206	333,966	338,499
Goods and services	61,704	65,067	66,666	69,015	70,567	72,746	68,304	93,269	98,519
Interest and rent on land	13	13	20	16	16	16	-	-	-
Transfers and subsidies to:	3,670	11,525	16,827	20,254	29,702	53,736	50,205	53,406	56,454
Provinces and municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,050	1,428	2,970	-	1,448	2,228	2,350	2,468	2,714
Payments for capital assets	56,377	67,433	51,567	53,550	35,550	35,470	47,847	59,317	65,135
Buildings and other fixed structures	51,644	67,092	51,881	53,300	34,800	34,800	47,547	58,817	64,502
Machinery and equipment	4,733	341	(314)	250	750	670	300	500	633
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	84	231	-	-	-	-	-	-
Total economic classification	336,159	357,694	389,547	465,984	479,503	505,294	521,562	539,958	558,607
Less: Unauthorised expenditure	-	-	-	-	18,486	18,486	39,000	-	-
Baseline Available for Spending	336,159	357,694	389,547	465,984	461,017	486,808	482,562	539,958	558,607

The allocation on this Programme shows a healthy growth of 3.2 per cent between 2010/11 and 2011/12 and 3.4 per cent over the MTEF.

This Programme renders core functions of the department relating to the provision of infrastructure services in the Limpopo Province.

The department is currently facing challenges with regard to competent skills required in the infrastructure industry, and therefore, on some projects it is compelled to use consultants. There are also some officers employed from abroad, who are contracted to perform architectural functions, and transfer skills in this field.

An amount of R39 million is set aside for the defrayment of unauthorised expenditure for the 2011/12 and is also part of the compensation of employees in programme two.

6.2.1 Service Delivery Measures

Strategic Objective 1: Improved management of immovable assets utilised for Government service delivery	2011/12	2012/13	2013/14
INDICATORS			
Number of applications submitted for vesting	420	420	420
Number of R293 Townships transferred to Municipalities	5	14	14
Percentage of accommodation provided	100%	100%	100%
Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	1	1	1
Number of Comprehensive User Asset Management Plan Compiled in terms of GIAMA framework	12	12	12

Percentage of Provincial Immovable Asset Register updated in terms GIAMA minimum requirements	100% complete (14500 assets)	100% complete (14500 assets)	100% complete (14500 assets)
Percentage of payment of rates and taxes in line with devolved function	100% R15 154 000	100% R16 063 000	-
Percentage of arrear rentals reduced (R5 023 407)	25% (R1 255 852)	25% (R1 255 852)	25% (R1 255 852)
Strategic Objective 2: Improved management of Provincial Land and Building Infrastructure.			
INDICATORS			
Number of infrastructure Programme Management Plans compiled.	3	3	3
20 year infrastructure plan developed and reviewed.	1	1	1
Number of schools constructed and completed.	29	0	0
Number of hospitals revitalised.	03	0	0
Strategic objective 3: Improved maintenance of Government buildings for safe and reliable use.			
Percentage work completed on refurbishment of 3 Government complexes (Phase III)	100%	100%	100%
Number of block of offices to be maintained	92	130	130
Number of houses maintained	92	130	110
Number of jobs created	180	200	200

Summary of outputs and expenditure

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R336.2 million, R356.3 million and R440.8 million respectively. 77 residential houses were completed in 2007/08, 143 residential houses completed in 2008/09 and 165 houses were completed in 2009/10. Maintenance of 5 office blocks completed in 2007/08, 21 office blocks completed in 2008/09 and 18 maintained in 2009/10. Development of 57.5 hectares of landscaping for the Parliamentary village and residential accommodation completed in 2007/08. 11 MEC houses finalised in 2008/09, 10 unused buildings rehabilitated in 2009/10. During the 2007/08 financial year 18 properties were disposed, 35 R293 towns transferred and 5 properties vested.

6.3 Programme 3: Community Based Programme

The purpose of this programme is to co-ordinate the *Community Based Programme* in the Province. This involves evaluating business plans, monitoring implementation; facilitate training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) and 9.5(b) summarise payments and budgeted estimates relating to programme 3 for the period 2007/08 to 2013/14.

Summary of payments and estimates: Programme 3: Community-Based Programme

Table 9.5(a): Summary of payments and estimates: Programme 3: Community-Based Programme

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
Subprogramme									
Sector co-ordination and monitoring	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850
Total payments and estimates	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850

This programme contributes to the country's priorities of job creation and skills transfer and the budget in this programme consists of compensation of employees and goods and services, in particular training and capacity building.

As part of the budget of this programme we have the incentive grant allocation of R1.7 million in the 2011/12, and we assume that the grant will be continued in the MTEF period. The allocation shows a healthy positive growth of 9.7 per cent year-on-year and enormous growth of 50.9 per cent over the MTEF.

6.3.1 Service Delivery Measures

	2011/12	2012/13	2013/14
Objective 1: Co-ordinated and attained EPWP Phase 2 targets by 2015			
Number of Provincial Steering Committee workshops convened and reports produced.	4	4	4
Number of Sector Committee meetings Convened and reports produced	36	36	36
Number of Work Opportunities monitored using Public Works budget.	150	150	150
Number of officials Trained	150	150	150

Summary of outputs and expenditure

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R16.7 million, R20.1 million and R18.8 million respectively. In the 2007/08 financial year 519 youth were absorbed into the NYS programme, 574 NYS enrolled in 2008/09. The programme implemented EPWP projects creating 53,638 jobs, transferring skills to 7,294 individuals and providing life skills to 11,728 individuals. Monitoring was done on 210 created work opportunities in 2008/09.

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables 9.6 (a) and 9.6 (b) for the previous and current financial years along with the estimates over the MTEF.

Table 9.6(a): Personnel numbers and costs¹: Public Works

Personnel numbers	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
Programme 1: Administration ¹	1,092	1,045	1,259	1,259	1,259	1,259	1,259
Programme 2: Public Works	2,550	2,310	2,073	2,073	2,073	2,073	2,073
Programme 3: Community-Based Programme (CBP)	-	541	533	533	533	533	533
Total personnel numbers	3,642	3,896	3,865	3,865	3,865	3,865	3,865
Total personnel cost (R thousand)	348,427	395,128	449,223	503,290	575,314	564,820	581,130
Unit cost (R thousand)	96	101	116	130	149	146	150

Table 9.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	3,642	3,896	3,865	3,865	3,865	3,865	3,865	3,865	3,865
Personnel costs(R000)	348,427	395,128	449,223	503,290	546,009	546,009	575,314	564,820	581,130
Human resources component									
Personnel numbers	102	73	102	108	108	108	113	113	113
Personnel costs	27,057	23,573	30,401	32,225	32,225	32,225	34,030	35,732	35,732
Head count as % of total for department	2.8	1.9	2.6	2.8	2.8	2.8	2.9	2.9	2.9
Personnel cost % of total for department	7.8	6.0	6.8	6.4	5.9	5.9	5.9	6.3	-
Finance component									
Personnel numbers (head count)	243	239	243	260	260	260	272	272	272
Personnel cost (R'000)	43,814	40,561	49,272	52,228	52,228	52,228	57,911	57,911	61,907
Head count as % of total for department	6.67%	6.13%	6.29%	6.73%	6.73%	6.73%	7.04%	7.04%	7.04%
Personnel cost as % of total for department	7.77%	5.97%	6.77%	6.40%	5.90%	5.90%	5.92%	6.33%	6%
Full time workers									
Personnel numbers (head count)	2,812	3,187	3,262	3,273	3,273	3,273	3,264	3,264	3,264
Personnel cost (R'000)	343,362	378,839	436,341	488,958	531,677	531,677	560,982	550,488	565,809
Head count as % of total for departments	77.2%	81.8%	84.4%	84.7%	84.7%	84.7%	84.5%	84.5%	84.5%
Personnel cost as % of total for department	98.5%	95.9%	97.1%	97.2%	97.4%	97.4%	97.5%	97.5%	97.4%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for departments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	830	709	603	592	592	592	601	601	601
Personnel numbers (R'000)	5,065	16,289	12,882	14,332	14,332	14,332	14,332	14,332	15,321
Head count as % of total for departments	22.79%	18.20%	15.60%	15.32%	15.32%	15.32%	15.55%	15.55%	15.55%
Personnel count as % of total for departments	1.45%	4.12%	2.87%	2.85%	2.62%	2.62%	2.49%	2.54%	2.64%

7.2 Training

7.2.1 Payments on training: Department of Public Works

Tables 9.7(a) and 9.7 (b) reflect departmental expenditure on training per programme.

Table 9.7(a): Payments on training: Department of 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
Program 1: Administration									
Subsistence and travel	6,587	6,982	7,331	7,771	7,771	7,771	7,771	8,206	8,616
Payments on tuition	5,000	5,000	1,838	1,948	1,948	1,948	1,948	2,057	2,160
			-						
Program 2: Public Works									
Subsistence and travel	6,644	6,644	7,395	7,839	7,839	7,839	7,839	8,278	8,692
Payments on tuition	-	4,900	5,145	5,454	5,454	5,454	5,454	5,759	6,046
Program 3: Roads & Bridges									
Subsistence and travel	1,650	350	368	390	390	390	390	412	433
Payments on tuition	-	-	-	-	-	-	-	-	-
Total Payments	19,881	23,876	22,077	23,402	23,402	23,402	23,402	24,712	25,947

7.2.2 Information on training

Table 9.7(b): Information on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of Staff	3,642	3,896	3,865	3,865	3,865	3,865	3,865	3,865	3,865
Number of personnel trained	3,400	3,205	3,235	3,235	3,235	3,235	3,235	3,235	3,235
of which									
Male	2,100	1,923	1,938	1,938	1,938	1,938	1,938	1,938	1,938
Female	1,300	1,282	1,297	1,297	1,297	1,297	1,297	1,297	1,297
Number of training opportunities		627	773	773	773	773	773	773	773
of which									
Tertiary		107	123	123	123	123	123	123	123
Workshops	50	499	600	600	600	600	600	600	600
Seminars	10	21	50	50	50	50	50	50	50
Other	20								
Number of bursaries offered	79	252	252	252	252	252	150	150	150
Number of ABET learners									
Number of interns appointed	89	89	150	311	311	311	344	344	344
Number of learnerships appointed	344	289	311						
Number of days spent on training									

The Department is required by the Skills Development Act to budget for staff training. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

Annexure to Vote 09

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	23,124	18,737	15,612	18,183	18,183	18,183	16,961	18,270	18,333
Sale of goods and services other than capital assets	23,028	18,057	15,462	18,023	18,023	18,023	16,691	17,978	18,018
Sales of goods and services produced by department	22,960	17,981	15,112	17,638	17,949	17,949	16,681	17,966	18,003
Sales by market establishments	-								
Administrative fees	-								
Other sales	22,960	17,981	15,112	17,638	17,949	17,949	16,681	17,966	18,003
Of which									
Commission on insurance					763	763	801	841	883
Tender documents	2,318	2,947	80	100	746	746	585	614	645
Rentals	19,072	12,990	12,000	13,650	13,650	13,650	11,930	13,788	14,576
Parking fees				668	668	668	300	315	331
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	68	76	350	385	74	74	10	12	15
Fines, penalties and forfeits									
Interest, dividends and rent on land	96	680	150	160	160	160	270	292	315
Interest									
Dividends									
Rent on land	96	680	150	160	160	160	270	292	315
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	504	5,392	800	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	504	5,392	800						
Financial transactions	65	3,192	495	547	547	547	550	560	565
Total departmental receipts	23,693	27,321	16,907	18,730	18,730	18,730	17,511	18,830	18,898

Table 9.9(a): Payments and estimates by economic classification: 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
Current payments	484,280	546,427	598,681	667,442	704,586	706,765	731,262	783,962	817,443
Compensation of employees	348,427	395,128	449,223	503,290	546,009	546,009	575,314	564,820	581,130
Salaries and wages	300,585	273,462	360,730	367,104	409,823	411,037	445,189	428,188	437,598
Social contributions	47,842	121,666	88,493	136,186	136,186	134,972	130,125	136,632	143,532
Goods and services	135,840	151,286	149,438	164,136	158,561	160,740	155,932	219,126	236,297
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	13	13	20	16	16	16	16	16	16
Interest	-	-	-	-	-	-	-	-	-
Rent on land	13	13	20	16	16	16	16	16	16
Transfers and subsidies to:	6,654	13,312	17,830	25,109	34,557	58,591	53,155	59,106	62,468
Provinces and municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,034	3,215	3,973	4,855	6,303	7,083	5,300	8,168	8,728
Social benefits	902	-	-	4,355	4,524	4,524	5,300	7,468	7,989
Other transfers to households	3,132	3,215	3,973	500	1,779	2,559	-	700	739
Payments for capital assets	65,343	74,597	82,824	58,150	41,640	41,560	52,647	64,744	70,860
Buildings and other fixed structures	52,304	68,016	51,881	53,300	34,800	34,800	47,547	58,817	64,502
Buildings	51,644	67,092	51,881	53,300	34,800	34,800	47,547	58,817	64,502
Other fixed structures	660	924	-	-	-	-	-	-	-
Machinery and equipment	13,039	6,581	30,943	4,850	6,840	6,760	5,100	5,927	6,358
Transport equipment	-	-	-	2,000	2,000	2,000	2,000	3,000	3,165
Other machinery and equipment	13,039	6,581	30,943	2,850	4,840	4,760	3,100	2,927	3,193
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	907	128	231	-	-	-	-	-	-
Total economic classification	557,184	634,464	699,566	750,701	780,783	806,916	837,064	907,812	950,771
Less: Unauthorised expenditure	-	-	-	-	18,486	18,486	39,000	-	-
Baseline available for spending	557,184	634,464	699,566	750,701	762,297	788,430	798,064	907,812	950,771

Table 9.9(b): 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	2013/14
Current payments	192,349	248,613	256,759	250,333	272,043	272,385	287,687	301,993	317,575	
Compensation of employees	125,908	169,679	182,635	171,452	192,652	192,994	208,941	219,128	230,085	
Salaries and wages	109,122	111,315	174,903	120,361	141,561	143,032	169,588	177,807	186,698	
Social contributions	16,786	58,364	7,732	51,091	51,091	49,962	39,353	41,321	43,387	
Goods and services	66,441	78,934	74,124	78,881	79,391	79,391	78,746	82,865	87,490	
of which										
Inventory	3,604	269	8,150	5,466	5,776	5,776	6,000	5,090	1,530	
GG Vehiclesrunning costs			6,975	9,760	9,760	9,760	7,000	7,000	7,385	
Communication	6,590	7,220	5,233	7,660	7,677	7,677	7,200	3,000	3,165	
Subsistence allowance	10,136	11,112	13,591	3,913	4,026	4,026	6,130	8,630	6,995	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies to:	2,984	1,787	1,003	4,855	4,855	4,855	2,950	5,700	6,014	
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										
Universities and technikons										
Public corporations and private enterprises										
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	2,984	1,787	1,003	4,855	4,855	4,855	2,950	5,700	6,014	
Social benefits	-	-	-	4,355	4,524	4,524	2,950	5,000	5,275	
Other transfers to households	2,984	1,787	1,003	500	331	331		700	739	
Payments for capital assets	8,210	6,240	31,257	4,600	6,090	6,090	4,800	5,428	5,725	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	8,210	6,240	31,257	4,600	6,090	6,090	4,800	5,428	5,725	
Transport equipment	-	-	-	2,000	2,000	2,000	2,000	3,000	3,165	
Other machinery and equipment	8,210	6,240	31,257	2,600	4,090	4,090	2,800	2,428	2,560	
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets										
Land and subsoil assets										
Payments for financial assets	907	44	-	-	-	-	-	-	-	
Total economic classification	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314	
Less: Unauthorised expenditure										
Baseline available for spending	204,450	256,684	289,019	259,788	282,988	283,330	295,437	313,121	329,314	

Table 9.9(c): 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
Current payments	276,112	278,652	320,922	392,180	414,251	416,088	423,510	427,235	437,018	
Compensation of employees	214,395	213,572	254,236	323,149	343,668	343,326	355,206	333,966	338,499	
Salaries and wages	183,940	151,900	174,992	243,186	263,705	263,448	267,687	242,071	242,009	
Social contributions	30,455	61,672	79,244	79,963	79,963	79,878	87,519	91,895	96,490	
Goods and services	61,704	65,067	66,666	69,015	70,567	72,746	68,304	93,269	98,519	
of which										
Inventory	400	3,606	3,720	4,900	4,804	4,900	3,600	8,650	9,126	
Cons/prof business advisory	3,607	24,667	9,955	12,000	18,000	18,000	11,000	18,500	19,570	
Lease payments		1,930	21,000	22,600	22,600	22,600	24,000	26,800	28,274	
Subsistence allowance	10,297	7,775	6,878	96	96	96	5,580	8,316	8,841	
Interest and rent on land	13	13	20	16	16	16	-	-	-	
Interest										
Rent on land	13	13	20	16	16	16				
Transfers and subsidies to:	3,670	11,525	16,827	20,254	29,702	53,736	50,205	53,406	56,454	
Provinces and municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740	
Municipalities										
Municipal agencies and funds	2,620	10,097	13,857	20,254	28,254	51,508	47,855	50,938	53,740	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons	-									
Public corporations and private enterprises										
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1,050	1,428	2,970	-	1,448	2,228	2,350	2,468	2,714	
Social benefits	902	-			-	-	2,350	2,468	2,714	
Other transfers to households	148	1,428	2,970		1,448	2,228			-	
Payments for capital assets	56,377	67,433	51,567	53,550	35,550	35,470	47,847	59,317	65,135	
Buildings and other fixed structures	51,644	67,092	51,881	53,300	34,800	34,800	47,547	58,817	64,502	
Buildings	51,644	67,092	51,881	53,300	34,800	34,800	47,547	58,817	64,502	
Other fixed structures			-		-	-				
Machinery and equipment	4,733	341	(314)	250	750	670	300	500	633	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4,733	341	-314	250	750	670	300	500	633	
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets										
Land and subsoil assets										
Payments for financial assets	-	84	231	-	-	-	-	-	-	
Total economic classification	336,159	357,694	389,547	465,984	479,503	505,294	521,562	539,958	558,607	
Less: Unauthorised expenditure					18,486	18,486	39,000			
Baseline available for spending	336,159	357,694	389,547	465,984	461,017	486,808	482,562	539,958	558,607	

Table 9.9(d): Payments and estimates by economic classification: Programme 3: Community Based Programme

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
Current payments	15,819	19,162	21,000	24,929	18,292	18,292	20,065	54,734	62,850
Compensation of employees	8,124	11,877	12,352	8,689	9,689	9,689	11,167	11,726	12,546
Salaries and wages	7,523	10,247	10,835	3,557	4,557	4,557	7,914	8,310	8,891
Social contributions	601	1,630	1,517	5,132	5,132	5,132	3,253	3,416	3,655
Goods and services	7,695	7,285	8,648	16,240	8,603	8,603	8,898	43,008	50,304
of which									
Cons/po business advisory			500		-		44,377	40,748	47,919
Assets<5000		5,020	500	300	300	300		1,418	1,496
Contractors		3	1,070		8,303	8,303			
Sustenance allowance	7,695	379	1,021		-	-	700	843	889
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	756	924	-	-	-	-	-	-	-
Buildings and other fixed structures	660	924	-	-	-	-	-	-	-
Buildings	-	-		-	-	-	-	-	-
Other fixed structures	660	924	-	-	-	-	-	-	-
Machinery and equipment	96	-	-	-	-	-	-	-	-
Transport equipment	-	-		-	-	-	-	-	-
Other machinery and equipment	96	-		-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	16,575	20,086	21,000	24,929	18,292	18,292	20,065	54,734	62,850

Table 9.10(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
<i>Rates and Taxes</i>									
<i>Specify item</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725
Provinces and municipalities	-	12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725
Municipalities		12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725
Less: Unauthorised expenditure									
Baseline available for spending	-	12,294	13,776	15,154	15,154	15,154	34,054	35,757	37,725

Table 9.10 (b): Conditional grant payments and estimates by economic classification: Provincial Infrastructure (Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	3,000	7,000	7,000	7,000	7,000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		3,000	7,000	7,000	7,000	7,000			
<i>of which</i>									
Cons/prof:business & advisory services		3,000	7,000	7,000	7,000	7,000			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	3,000	7,000	7,000	7,000	7,000	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	-	3,000	7,000	7,000	7,000	7,000	-	-	-

Table 9.10 (c): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (Community-Based Programme)

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
Current payments	-	-	500	2,903	2,903	2,903	1,698	33,998	40,798	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services			500	2,903	2,903	2,903	1,698	33,998	40,798	
of which										
Cons/prof:business & advisory services										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
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										
Universities and technikons	-									
Public corporations and private enterprises										
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets										
Land and subsoil assets										
Payments for financial assets									-	
Total economic classification	-	-	500	2,903	2,903	2,903	1,698	33,998	40,798	
Less: Unauthorised expenditure										
Baseline available for spending	-	-	500	2,903	2,903	2,903	1,698	33,998	40,798	

Table 9.11 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	1,166	-	795	287	287	287	-	-	-
Advertising	1,913	3,361	2,602	4,984	3,878	3,878	2,300	3,680	3,882
Assets<R5000	50	103	49	1,933	1,874	1,874	-	400	422
Audit costs: External	2,482	-	1,584	-	-	-	-	-	-
Bursaries (employees)	-	2,184	-	2,000	2,000	2,000	2,050	1,744	1,840
Catering: Departmental activities	-	1,937	1,565	500	840	840	500	2,000	2,110
Communication	6,590	6,685	5,233	7,660	7,677	7,677	7,200	3,000	3,165
Computer services	6,099	6,216	-	4,300	3,880	3,880	8,208	9,425	9,943
Cons/ prof: business & advisory services	499	378	12,556	175	2,604	2,604	-	100	106
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	442	334	68	148	148	-	1,300	1,372
Agency & support/ outsourced services	221	18,587	314	19,000	21,000	21,000	21,000	23,000	24,265
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	9,455	6,975	9,760	9,760	9,760	7,000	7,000	7,385
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52	136	88	196	241	241	-	450	475
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	270	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2,726	3,525	1,455	2,711	2,711	4,100	5,000	5,055
Inventory: Stationary and printing	3,552	3,571	8,062	3,815	4,385	4,385	4,900	3,640	3,840
Lease payments	1,816	1,377	1,023	1,200	1,611	1,611	1,850	1,500	1,583
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	2,581	3,912	3,912	3,366	-	-
Travel and subsistence	10,136	12,519	25,210	3,913	4,026	4,026	6,130	8,630	9,105
Training & staff development	-	5,707	2,560	6,000	6,510	6,510	6,000	8,500	8,968
Operating expenditure	-	745	-	6,584	88	88	500	300	528
Venues and facilities	31,865	2,535	1,641	2,470	1,959	1,959	-	1,495	1,577
Total economic classification: Administration	66,441	78,934	74,116	78,881	79,391	79,391	75,104	81,164	85,620

Table 9.11 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

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
Goods and services									
of which									
Administrative fees	1,166	-	795	287	287	287	-	-	-
Advertising	1,913	3,361	2,602	4,984	3,878	3,878	2,300	3,680	3,882
Assets<R5000	50	103	49	1,933	1,874	1,874	-	400	422
Audit costs: External	2,482	-	1,584	-	-	-	-	-	-
Bursaries (employees)	-	2,184	-	2,000	2,000	2,000	2,050	1,744	1,840
Catering: Departmental activities	-	1,937	1,565	500	840	840	500	2,000	2,110
Communication	6,590	6,685	5,233	7,660	7,677	7,677	7,200	3,000	3,165
Computer services	6,099	6,216	-	4,300	3,880	3,880	8,208	9,425	9,943
Cons/ prof: business & advisory services	499	378	12,556	175	2,604	2,604	-	100	106
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	442	334	68	148	148	-	1,300	1,372
Agency & support/ outsourced services	221	18,587	314	19,000	21,000	21,000	21,000	23,000	24,265
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	9,455	6,975	9,760	9,760	9,760	7,000	7,000	7,385
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52	136	88	196	241	241	-	450	475
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	270	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2,726	3,525	1,455	2,711	2,711	4,100	5,000	5,055
Inventory: Stationary and printing	3,552	3,571	8,062	3,815	4,385	4,385	4,900	3,640	3,840
Lease payments	1,816	1,377	1,023	1,200	1,611	1,611	1,850	1,500	1,583
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	2,581	3,912	3,912	3,366	-	-
Travel and subsistence	10,136	12,519	25,210	3,913	4,026	4,026	6,130	8,630	9,105
Training & staff development	-	5,707	2,560	6,000	6,510	6,510	6,000	8,500	8,968
Operating expenditure	-	745	-	6,584	88	88	500	300	528
Venues and facilities	31,865	2,535	1,641	2,470	1,959	1,959	-	1,495	1,577
Total economic classification: Public Works	66,441	78,934	74,116	78,881	79,391	79,391	75,104	81,164	85,620

Table 9.11 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

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
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	1,882	-	-	-	-	-	-	-
Assets<R5000	-	-	1,412	300	300	250	-	1,418	1,496
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	3,448	15,940	5,400	1,497	44,377	40,748	47,919
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	3,203	-	-	-
Agency & support/ outsourced services	-	5,020	3,048	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,695	380	740	-	-	750	700	843	889
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	3	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Community Based Programme	7,695	7,285	8,648	16,240	5,700	5,700	45,077	43,009	50,304

Table 9.12: Transfers to local government by transfer/grant type, category and municipality: Department of 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
Regiona Council Service Levy									
Category C									
Municipality 1: Capricorn	374								
Municipality 2: Sekhukhune	144								
Municipality 3: Mopani	120								
Municipality 4: Vhembe	132								
Municipality 5: Waterberg	80								
Municipality 6: Bojabela	97								
Total	947	-	-	-	-	-	-	-	-