

Vote 09

Public Works

Operational budget	R 857 796 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 859 288 000

Of which:

Unauthorised expenditure (1st charge) and
not available for spending
Vote 9 baseline available for spending
after 1st charge

NIL

R 859 288 000

Executing authority
Administering department
Accounting officer

MEC for Public Works
Public Works
Senior General Manager

Overview

Vision

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

Mission

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

Values

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

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

Core functions and responsibilities

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).

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

Review of the current financial year (2011/12)

- As from 1 April 2011 the Department of Public Works was required to comply fully with the requirements of GIAMA as the custodian of Government Immovable Assets. This necessitated the rearrangement of the department's sub programmes in order to perform the new functions.
- Infrastructure Project Implementation Plans (IPIP) were compiled to ensure that projects would be classified as simple, medium sized or complex and designed in such a way that would address capacity complexities in the Department. Simple projects were categorised as 100 per cent EPWP, medium sized projects were implemented in-house and complex projects were designed for implementation by qualified and experienced contractors.
- The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plans (IPIP) facilitated a process in which service delivery was not compromised or neglected. The new Departmental Service Delivery Model speaks directly to this new strategic direction to deliver on Government Immovable Assets and fully giving effect to the implementation of GIAMA.
- The department is operating on the new organisational structure that was approved by the MEC and supported for the implementation by the Minister of Public Service and Administration in September 2010. Capacity in all five districts was strengthened with the creation of new posts and increasing human resources for local offices (cost centres).
- The current HOD, CFO and General Manager: Construction Manager were appointed on 5th April 2011, 1st August 2011 and 1st September 2011 respectively. The placement of SMS members in the approved organisational structure was approved and finalized on the 01st of May 2010.
- The Department is 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.
- There were no major policy development changes except that the Department will henceforth be audited on requirements of GIAMA on the management of immovable assets. The Department has developed a Fraud and Corruption Prevention Strategy and Plan which is aligned to the National Anti- corruption Strategy.
- 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 set in the plan.
- The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2010 as an incentive to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people.
- Batho Pele flagship and Special Programmes have been implemented 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. 26 Batho Pele flagship and Special programmes were implemented.

Outlook for the coming financial year (2012/13)

- In order to comply with the requirements of GIAMA, the Department will adopt a change of the Programme Structure. The new programmes will be
 - Programme 1: Administration
 - Programme 2: Infrastructure Operations
 - Programme 3: Expanded Public Works
- The new Infrastructure Operations Programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation of the provision, maintenance and implementation of building infrastructure through its three sub-programmes
- The Infrastructure Project Implementation Plans (IPIP) in which projects would be classified as to whether they are small, medium sized or mega will be compiled and designed. Small projects would be categorised as 100 per cent EPWP, medium sized would carry a mix as to whether they will be implemented in-house and mega projects will be designed for implementation by qualified and experienced contractors.
- The department will ensure that provincial departments are adequately accommodated and also that there is value for money in management of fixed assets.
- A new Departmental Service Delivery Model that has been developed will give a new strategic direction to deliver on Government Immovable Assets and fully give effect to the implementation of GIAMA.
- 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.

Receipts and financing

Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period. The department has the following sources of funding: equitable share; conditional grant; and own receipts. The budget of the department increased by 5 per cent from the 2010/11 main appropriation to the 2011/12 financial year.

Table 9.1(a): Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	624,254	700,068	742,046	783,801	783,801	783,801	798,330	831,524	877,260
Conditional grants	6,853	21,276	21,276	35,752	36,521	36,521	42,273	37,024	39,113
Departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151
Total receipts	658,428	738,251	782,052	837,064	837,833	837,833	859,288	887,362	936,524

The equitable share decreased by 1 per cent from R784 359 million in 2011/12 to R764 201 million in 2012/13 due to the austerity measures to address the provincial bank overdraft. However, the equitable share recovers by 2.0 per cent over the 2012 MTEF.

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.

Departmental receipts collection

Table 9.1(b) below shows a summary of own receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	18,737	15,612	18,183	16,961	16,494	16,494	18,125	18,249	19,571
Sale of goods and services other than capital assets	18,057	15,462	18,023	16,691	16,224	16,224	17,833	17,934	19,241
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	150	160	270	270	270	292	315	330
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,392	800	-	-	467	467	-	-	-
Financial transactions	3,192	495	547	550	550	550	560	565	580
Total departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151

The department is the custodian of immovable provincial government properties. More than 80.0 per cent of the departmental revenue is generated from rental of properties such as office buildings and residential property. The other sources include commission on insurance, sale of tender documents, parking fees and sale of capital assets.

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.

Key assumptions

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

- Salary increases of 5.5 per cent in 2012/13, 5.4 per cent in 2013/14 and 6.1 per cent in 2014/15 effective 1st April 2012, Pay progression of approximately 2.0 per cent of the wage bill effective from 1st April 2012.
- The full implication of personnel-related costs including: promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, home owner's allowance and other costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2011 Medium Term Budget Policy Statement are 5 percent in 2012/13, 5.5 per cent in 2013/14 and 5.0 per cent in 2014/15.
- 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.

Programme summary

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

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

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

Table 9.2(a): Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration ¹	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Programme 2: Public Works	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Programme 3: Expanded Public Works Programme	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Total payments and estimates	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Unauthorised Expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

Summary of payments by economic classification

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

The budget for programme 2 constitutes more than 50.0 per cent of the whole departmental budget mainly due to the fact that Programme 2 it renders the core function which includes the budget for infrastructure projects.

The department has an overall growth of 5.0 per cent over the MTEF. The main contributing factor to positive growth is the increase in the allocation to the Devolution of Property Rate Grant.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	546,427	598,681	705,449	732,262	731,607	731,607	756,236	772,233	811,448
Compensation of employees	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Goods and services	151,286	149,438	162,455	156,932	156,293	156,293	149,176	132,229	132,601
Interest and rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	13,312	17,830	29,896	53,155	53,579	53,579	52,357	58,468	66,216
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,235	4,772	2,950	2,950	5,300	3,100	2,014	6,375
Payments for capital assets	74,597	82,824	38,918	51,647	52,647	34,504	50,695	56,661	58,861
Buildings and other fixed structures	68,016	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	6,581	30,943	7,456	4,100	5,100	5,100	300	5,159	4,269
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	128	231	1	-	-	-	-	-	-
Total economic classification	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

Infrastructure payments

Tables 9.2(c) provide a summary of infrastructure payments and estimates by category.

Departmental infrastructure payments

Table 9.2(c) Summary of infrastructure payments and estimates by category: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	4,400	6,060	-	-	-	-	10,735	-	-
Existing infrastructure assets	57,147	56,300	31,462	47,547	47,547	19,885	39,660	51,502	54,592
Upgrades and additions	27,063	56,300	31,462	47,547	47,547	19,885	39,660	51,502	54,592
Rehabilitation, renovations and refurbishments	30,084	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	6,500	5,891	3,500	3,600	2,801	7,500	7,913	8,388
Current	-	6,500	5,891	3,500	3,600	2,801	7,500	7,913	8,388
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	<i>-</i>	<i>6,500</i>	<i>5,891</i>	<i>3,500</i>	<i>3,600</i>	<i>2,801</i>	<i>7,500</i>	<i>7,913</i>	<i>8,388</i>
<i>Capital infrastructure</i>	<i>61,547</i>	<i>62,360</i>	<i>31,462</i>	<i>47,547</i>	<i>47,547</i>	<i>19,885</i>	<i>50,395</i>	<i>51,502</i>	<i>54,592</i>
Total infrastructure payments and estimates	61,547	68,860	37,353	51,047	51,147	22,686	57,895	59,415	62,980

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

New and replacement assets:

The department has allocated an amount of R10.7 million for new and replacement of assets for 2012/13 financial year.

Rehabilitation, renovations and refurbishment:

The Budget allocation for the 2012/13 MTEF amounts to: R50.3 million, R51.3 million and R54.5 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Client departments continually table their needs for construction development of existing and new infrastructure projects as well as office accommodation. The needs are being prioritized and budgeted for by client departments.

The following infrastructure projects are implemented by the department.

- DPW Portfolio: Government offices, residential properties, land leases and rentals
- Portfolio of client department whose construction and maintenance is managed by department
- Education, community, agriculture, health and welfare facilities.

In addition to the above the department is also responsible for consolidation and up-scaling the implementation of EPWP.

Programme description

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: Office of the MEC, Head of the Department and Corporate Support sub-programmes.

Summary of outputs and expenditure

Tables 9.3(a) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2008/09/ to 2014/15.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Office of the MEC	3,579	4,020	5,253	6,050	5,389	5,389	4,299	5,678	7,362
Head of Department	1,571	871	1,622	2,690	3,351	3,351	3,500	3,650	3,708
Corporate Services	251,534	284,128	269,572	286,697	244,867	244,867	241,071	256,881	307,348
Total payments and estimates	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

The budget allocation increased by 5.1 per cent between 2011/12 and 2012/13 and by 5.3 per cent over the MTEF. The positive growth is for inflation adjustment over the MTEF period.

Summary of payments by economic classification

Tables 9.3(b) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2008/09/ to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	248,613	256,759	267,801	288,687	245,857	245,857	245,470	259,669	308,446
Compensation of employees	169,679	182,635	192,729	208,941	167,111	167,111	195,451	216,944	268,240
Goods and services	78,934	74,124	75,072	79,746	78,746	78,746	50,019	42,725	40,205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Payments for capital assets	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	1	-	-	-	-	-	-
Total economic classification	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R256.7 million, R289.0 million and R276.4 million respectively. 289 learners enrolled in learnership programmes (2008/09), 150 learners enrolled (2009/10), 500 learners enrolled (2010/11). 881 employees trained (2008/09), 1136 employees trained (2009/10) and 744 employees trained (2010/11). The department's Supply Chain Management policy has been successfully realigned with CIDB and Provincial Preferential Procurement Policy (2008/09).

Programme 2: Public Works

Programme description

The programme is responsible for provision and management of provincial land and buildings

Tables 9.4(a) provides expenditure and budgeted estimate relating to Programme 2: Administration for the financial years 2008/09/ to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Support Services	35,698	39,039	37,505	32,818	61,258	76,916	106,130	124,483	131,952
Design	321,996	350,508	438,986	488,744	496,733	462,932	465,436	452,302	429,960
Construction	-	-	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	-	-	-	-	-
Property Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Summary of payments by economic classification

Tables 9.4(b) provides expenditure and budgeted estimate relating to Programme 2 by economic classification.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	278,652	320,922	416,322	423,510	459,515	459,515	471,914	468,196	446,808
Compensation of employees	213,573	254,236	341,626	355,206	391,211	391,211	391,014	387,392	361,788
Goods and services	65,067	66,666	74,695	68,288	68,304	68,304	80,900	80,804	85,020
Interest and rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	11,525	16,827	27,278	50,205	50,629	50,629	49,257	56,454	59,841
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	232	2,154	-	-	2,350	-	-	-
Payments for capital assets	67,433	51,567	32,891	47,847	47,847	29,704	50,395	52,135	55,263
Buildings and other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	84	231	-	-	-	-	-	-	-
Total economic classification	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline Available for Spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R357.7 million, R389.5 million and R476.4 million respectively. 143 residential houses completed in 2008/09 and 165 houses were completed in 2009/10, 21 office blocks completed in 2008/09 and 18 maintained in 2009/10. 11 MEC houses finalised in 2008/09, 10 unused buildings rehabilitated in 2009/10. Six government complex office blocks have refurbished in the 2010/2011 financial year.

Programme 3: Expanded Public Works Programme

Programme description

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

Tables 9.5(a) provides payments and budgeted estimates for the period of 2008/09 to 2014/15.

Summary of payments and estimates: Programme 3: Expanded Public Works Programme

Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Expanded Public Works Programme	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Total payments and estimates	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Summary of payments by economic classification

Tables 9.5(b) provides payments and budgeted estimates by economic classification for the period of 2008/09 to 2014/15.

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	19,162	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Compensation of employees	11,877	12,352	8,638	11,167	16,992	16,992	20,595	35,668	48,818
Goods and services	7,285	8,648	12,688	8,898	9,243	9,243	18,257	8,700	7,376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	924	-	-	-	-	-	-	-	-
Buildings and other fixed structures	924	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Expenditure for the past three years (2008/09, 2009/10 and 2010/11) amounted to R21.1 million, R21.0 million and R21.3 respectively. In the 2008/09 financial year 473 youth were absorbed into the National Youth Services (NYS) programme, 469 learners enrolled in 2009/10. The programme implemented EPWP projects creating 53 638 jobs, transferring skills to 7 294 individuals and providing life skills to 11 728 individuals.

Other programme information

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.

Tables 9.6(a) provides personnel and costs of the department by Programme.

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

Personnel numbers	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	As at 31 March 2015
Programme 1: Administration ¹	590	1,176	1,176	1,187	1,167	1,167	1,167
Programme 2: Public Works	2,585	2,074	2,074	2,074	2,074	2,074	2,074
Programme 3: Expanded Public Works Programme	512	512	512	512	523	523	523
Total personnel numbers	3,687	3,762	3,762	3,773	3,764	3,764	3,764
Total personnel cost (R thousand)	395,129	449,223	542,993	575,314	607,060	640,004	678,846
Unit cost (R thousand)	107	119	144	152	161	170	180

Summary of payments by economic classification

Tables 9.6(b) provides details of personnel and costs of the department

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	3,687	3,762	3,762	3,773	3,773	3,773	3,764	3,764	3,764
Personnel costs(R'000)	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Human resources component									
Personnel numbers	73	73	73	108	108	108	113	113	113
Personnel costs	23,573	23,573	23,573	32,529	32,529	32,529	34,025	35,896	37,691
Head count as % of total for department	1.98%	1.94%	1.94%	2.86%	2.86%	2.86%	3.00%	3.00%	3.00%
Personnel cost % of total for department	5.97%	5.25%	4.34%	5.65%	5.65%	5.65%	5.60%	5.61%	5.55%
Finance component									
Personnel numbers (head count)	239	239	239	239	243	260	272	272	272
Personnel cost (R'000)	40,561	40,561	40,561	40,561	49,272	52,721	55,146	58,179	61,088
Head count as % of total for department	6.48%	6.35%	6.35%	6.33%	6.44%	6.89%	7.23%	7.23%	7.23%
Personnel cost as % of total for department	5.97%	5.25%	4.34%	5.65%	5.65%	5.65%	5.60%	5.61%	5.55%
Full time workers									
Personnel numbers (head count)	3,187	3,262	3,262	3,273	3,273	3,273	3,264	3,264	3,264
Personnel cost (R'000)	389,629	443,723	536,416	568,737	568,737	568,737	600,483	633,186	671,547
Head count as % of total for departments	86.44%	86.71%	86.71%	86.75%	86.75%	86.75%	86.72%	86.72%	86.72%
Personnel cost as % of total for department	98.61%	98.78%	98.79%	98.86%	98.86%	98.86%	98.92%	98.93%	98.92%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	500	500	500	500	500	500	500	500	500
Personnel numbers (R'000)	5,500	5,500	6,577	6,577	6,577	6,577	6,577	6,818	7,299
Head count as % of total for departments	13.56%	13.29%	13.29%	13.25%	13.25%	13.25%	13.28%	13.28%	13.28%
Personnel count as % of total for departments	1.39%	1.22%	1.21%	1.14%	1.14%	1.14%	1.08%	1.07%	1.08%

Training

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Program 1: Administration	11,587	11,982	9,169	9,719	9,719	9,719	9,719	10,263	10,776
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
			0						
Program 2: Public Works	6,644	11,544	12,540	13,293	13,293	13,293	13,293	14,037	14,738
Subsistence and travel	6,644	6,644	7,395	7,839	7,839	7,839	7,839	8,278	8,692
Payments on tuition	0	4,900	5,145	5,454	5,454	5,454	5,454	5,759	6,046
Program 3: Expanded Public Works Programme	1,650	350	368	390	390	390	390	412	433
Subsistence and travel	1,650	350	368	390	390	390	390	412	433
Payments on tuition	0	0	0	0	0	0	0	0	0
Total Payments	19,881	23,876	22,077	23,402	23,402	23,402	23,402	24,712	25,947

Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of Staff	3,687	3,762	3,762	3,773	3,773	3,773	3,764	3,764	3,764
Number of personnel trained	3,205	3,235	3,235	3,235	3,235	3,235	3,235	3,235	3,235
of which									
Male	1,923	1,938	1,938	1,938	1,938	1,938	1,938	1,938	1,938
Female	1,282	1,297	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	773
of which									
Tertiary	107	123	123	123	123	123	123	123	123
Workshops	499	600	600	600	600	600	600	600	600
Seminars	21	50	50	50	50	50	50	50	50
Other									
Number of bursaries offered	252	252	252	150	150	150	150	150	150
Number of ABET learners									
Number of interns appointed	89	150	150	344	344	344	344	344	344
Number of learnerships appointed	289	311							
Number of days spent on training									

Annexure to Vote 09: Public works

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	18,737	15,612	18,183	16,961	16,754	16,754	18,125	18,249	19,571
Sale of goods and services other than capital assets	18,057	15,462	18,023	16,691	16,554	16,554	17,833	17,934	19,241
Sales of goods and services produced by department	17,981	15,112	17,949	16,681	16,476	16,476	17,821	17,919	19,224
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	17,981	15,112	17,949	16,681	16,476	16,476	17,821	17,919	19,224
Of which									
Commission on insurance	-	-	763	801	801	801	841	883	909
Tender documents	2,947	80	746	585	585	585	614	626	639
Rentals	12,990	12,000	13,650	11,930	11,930	11,930	15,570	16,379	17,264
Parking fees	-	-	-	-	-	-	315	331	348
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	76	350	74	10	78	78	12	15	17
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	150	160	270	200	200	292	315	330
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	680	150	160	270	200	200	292	315	330
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	5,392	800	-	-	467	467	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5,392	800	-	-	467	467	-	-	-
Financial transactions	3,192	495	547	550	290	290	560	565	580
Total departmental receipts	27,321	16,907	18,730	17,511	17,511	17,511	18,685	18,814	20,151

Table 9.9(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	546,427	598,681	705,449	732,262	731,607	731,607	756,236	772,233	811,448
Compensation of employees	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846
Salaries and wages	268,113	324,160	478,226	445,189	445,189	445,189	470,280	495,320	521,513
Social contributions	127,016	125,063	64,767	130,125	130,125	130,125	136,780	144,685	157,333
Goods and services	151,286	149,438	162,455	156,932	156,293	156,293	149,176	132,229	132,601
of which									
Consultants and professional service	4,106	34,516	34,766	15,075	23,004	19,101	8,500	10,350	10,972
Agency and support / outsourced services	221	23,607	3,362	27,285	27,837	27,837	30,000	38,000	40,090
Inventory: Stationery and printing	1,816	3,117	19,650	23,800	24,211	21,845	25,850	28,300	29,857
Venues and facilities	10,743	6,688	3,894	20,432	10,693	10,693	18,340	50,998	58,801
Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	13,312	17,830	29,896	53,155	53,579	53,579	52,357	58,468	66,216
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
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	1,787	1,235	4,772	2,950	2,950	5,300	3,100	2,014	6,375
Social benefits	1,787	1,003	2,154	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	232	2,618	600	600	2,950	600	739	783
Payments for capital assets	74,597	82,824	38,918	51,647	52,647	34,504	50,695	56,661	58,861
Buildings and other fixed structures	68,016	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	924	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	6,581	30,943	7,456	4,100	5,100	5,100	300	5,159	4,269
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,581	30,943	7,456	2,600	3,600	3,600	300	3,194	3,386
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	128	231	1	-	-	-	-	-	-
Total economic classification	634,464	699,566	774,264	837,064	837,833	819,690	859,288	887,362	936,524
Less: Unauthorised expenditure	-	-	-	39,000	39,000	39,000	-	-	-
Baseline available for spending	634,464	699,566	774,264	798,064	798,833	780,690	859,288	887,362	936,524

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	248,613	256,759	267,801	288,687	245,857	245,857	245,470	259,669	308,446
Compensation of employees	169,679	182,635	192,729	208,941	167,111	167,111	195,451	216,944	268,240
Salaries and wages	105,993	123,333	168,607	169,588	127,758	127,758	154,400	186,317	204,497
Social contributions	63,686	59,302	24,122	39,353	39,353	39,353	41,051	30,628	63,743
Goods and services	78,934	74,124	75,072	79,746	78,746	78,746	50,019	42,725	40,205
of which									
Inventory	3,571	8,062	3,709	4,261	4,261	4,261	4,300	2,840	2,070
GG Vehiclesrunning costs	-	-	-	3,366	3,366	3,366	5,669	-	-
Communication	6,685	5,233	7,465	7,200	7,200	7,200	7,100	2,165	3,355
Subsistence allowance	9,126	25,210	7,816	1,630	1,630	1,630	800	2,470	2,647
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
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	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Social benefits	1,787	1,003	-	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	-	2,618	600	600	600	600	739	783
Payments for capital assets	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,240	31,257	6,027	2,300	3,300	3,300	300	2,561	2,715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	1	-	-	-	-	-	-
Total economic classification	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Less: Unauthorised expenditure									
Baseline available for spending	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	278,652	320,922	416,322	423,510	459,515	459,515	471,914	468,196	446,808
Compensation of employees	213,573	254,236	341,626	355,206	391,211	391,211	391,014	387,392	361,788
Salaries and wages	151,873	189,992	301,869	267,687	303,692	303,692	299,404	279,659	279,941
Social contributions	61,700	64,244	39,757	87,519	87,519	87,519	91,610	107,733	81,847
Goods and services	65,067	66,666	74,695	68,288	68,304	68,304	80,900	80,804	85,020
of which									
Inventory	2,902	3,520	3,699	3,500	3,500	3,488	-	8,213	8,706
Cons/prof business advisory	11,385	6,000	3,648	2,000	2,000	5,092	7,000	7,745	5,330
Lease payments	1,740	18,627	22,400	24,000	24,000	27,011	21,900	13,274	19,970
Contractors	-	3,000	4,386	-	-	1,000	3,000	3,664	3,884
Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
Transfers and subsidies to:	11,525	16,827	27,278	50,205	50,629	50,629	49,257	56,454	59,841
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
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	-	232	2,154	-	-	2,350	-	-	-
Social benefits	-	-	2,154	-	-	-	-	-	-
Other transfers to households	-	232	-	-	-	2,350	-	-	-
Payments for capital assets	67,433	51,567	32,891	47,847	47,847	29,704	50,395	52,135	55,263
Buildings and other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	341	-314	1,429	300	300	300	-	633	671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	84	231	-	-	-	-	-	-	-
Total economic classification	357,694	389,547	476,491	521,562	557,991	539,848	571,566	576,785	561,912
Less: Unauthorised expenditure				39,000	39,000	39,000			
Baseline available for spending	357,694	389,547	476,491	482,562	518,991	500,848	571,566	576,785	561,912

Table 9.9(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	19,162	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Compensation of employees	11,877	12,352	8,638	11,167	16,992	16,992	20,595	35,668	48,818
Salaries and wages	10,247	10,835	7,750	7,914	13,739	13,739	16,476	29,344	37,075
Social contributions	1,630	1,517	888	3,253	3,253	3,253	4,119	6,324	11,743
Goods and services	7,285	8,648	12,688	8,898	9,243	9,243	18,257	8,700	7,376
of which									
Cons/po business advisory	-	3,448	-	6,500	6,500	6,500	-	-	-
Assets<5000	-	1,412	-	-	-	-	-	-	-
Travel and subsistence	380	740	741	700	700	700	931	950	1,207
Operating payments	3	-	12	1,698	2,043	2,043	-	3,100	-
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	924	-	-	-	-	-	-	-	-
Buildings and other fixed structures	924	-	-	-	-	-	-	-	-
Buildings	924	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

Table 9.10(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Public Works)

Table 3.16(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Table 3.16(a))									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2014/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Rates and Taxes									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Provinces and municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
Municipalities	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311
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	34,054	34,478	34,478	35,399	37,024	39,311
Less: Unauthorised expenditure									
Baseline available for spending	12,294	13,776	15,154	34,054	34,478	34,478	35,399	37,024	39,311

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	3,000	7,000	10,000	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3,000	7,000	10,000						
of which									
Cons/prof.business & advisory services	3,000	7,000	10,000						
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	10,000	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	3,000	7,000	10,000	-	-	-	-	-	-

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	500	3,573	1,698	2,043	2,043	6,874	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		500	3,573	1,698	2,043	2,043	6,874		
of which									
Cons/prof:business & advisory services		500	3,573	1,698	2,043	2,043	6,874		
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	3,573	1,698	2,043	2,043	6,874	-	-
Less: Unauthorised expenditure									
Baseline available for spending	-	500	3,573	1,698	2,043	2,043	6,874	-	-