

Vote 09

Public Works

Operational budget	R 926 865 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 928 600 000
<i>Of which:</i>	
Unauthorised expenditure (1st charge) and not available for spending	NIL
Vote 9 baselines available for spending	
After 1st charge	R 928 600 000
Executing Authority	MEC for Public Works
Administrating department	Public Works
Accounting officer	Head of Department

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 land 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:

- Happy people;
- Professionalism

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 land 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 (2013/14)

The LDPW has developed and approved an Infrastructure Capacitation Plan that seeks to build the technical capacity of the Department to respond to its mandate in line with the IDIP. The benefits of the capacitation plan will be realised in the speeding up of the capital expenditure in the Expanded Public Works Programme (EPWP) over the MTEF. The department was allocated R24 million in the 2013/14 budget to fund the capacitation plan.

- In an attempt to build capacity and reduce the vacancy rate, 11 posts are on advert and to-date the following posts were filled:
 - 3 Senior Managers in Financial Management
 - 9 professional in Construction Management
 - 2 Manager in Property Management
 - 1 General Manager in EPWP
 - 9 Internships

The Department in conjunction with Price Waterhouse Coopers (PWC) initiated a verification and reconciliation process of the Municipal accounts in order to avoid outstanding claims inconsistencies experienced during the previous financial year's audit whereby the Municipality will confirm a certain amount to the Department as outstanding and the different amount to Auditor General on the same property. This will assist in fast-tracking spending on the grant towards payment of devolution of property rates and taxes.

- EPWP has created 589 work opportunities with a total of 816 learners participating in this programme. 516 learners are paid from EPWP Incentive grant allocation of R3.0 million and 300 National Youth Service (NYS) learners participate on this programme are paid by Equitable share allocation as a supplement to the Conditional grant.
- A Memorandum of Understanding (MOU) was signed with the Independent Development Trust (IDT) on the 16th of August 2013 to enable the department to build its capacity as well as its service delivery efficiency including managing programmes. 117 projects amounting to R412 million were transferred to the IDT for implementation. As part of the Infrastructure Turnaround Strategy, approach planning workshops were held on the 28 and 29 August 2013. A total of 48 projects have been awarded. The IDTEPWP District Forum which provides a platform for ownership and active participation of political and administrative heads, have been established in all the five (5) Districts and induction courses conducted for members.
- The Department has 1 420 Brick Houses, 262 Prefabricated Houses, 6 Caravans, 9 Flats/Town Houses, 16 Hostel Rooms and 2 Prestige houses which provides residential rental accommodation to tenants across the Province. At the end of 3rd quarter, the department had 4 013 rooms for rental and 1 128 were vacant. In resolving challenges relating to rental management, the department is performing arrear rental clean-up using an improved template in preparation to migrate to the iE-Works module which will be used as a system for rental collection and record keeping. The Provincial Task Team

on rental was established to provide recommendations related to rental tariffs. A report from the Task Team is still awaited as it will guide the management of debtors in future.

- Through the partnership with International Labour Organization (ILO), several training and capacity development courses have been conducted on EPWP and Employment Intensive Technology with an output of over 700 technical staff of implementing agencies, 180 consultants, and 165 small scale contractors involved in the EPWP works.
- The Department continues to implement the Infrastructure Delivery Management System (IDMS) adopted by EXCO. Awareness workshops were rolled out in the five districts to project managers, inspectors and building maintenance personnel. The departmental IDMS plan with specific targets and timeframes has been developed. In order to improve the infrastructure delivery in the province, the department together with Provincial Treasury has formed a task team to engage client departments in the delivery of infrastructure projects.
- With regard to slow spending trends at current in preparation of 2014 MTEF, The Department has appointed the Senior Manager: Supply Chain Management and The Bid Adjudication Committee sits weekly as well as when required to fast track procurement.
- The Department is in process of appointing 3 year term contracts to provide Building Material, Fire Fighting Air Conditioning, standby generators and protective clothing; this will reduce the challenge of having to look for quotations every time when the said services are needed. This a long term solution to the SCM back-log problems and lack of responses by suppliers

Outlook for the coming financial year (2014/15)

- The Department will implement various small infrastructure projects such as refurbishment of the Chamber for the Lebowakgomo Government Complex at a cost of R11.5 million and Giyani Government Complex at R13.2 million, renovations of houses in the Parliamentary Village, Thulamela and Modimolle. Further to that there will be construction of traditional offices in various municipalities at a cost of R20 million.
- An earmarked allocation of R20 million for verification of the Immovable Assets and completion of the Asset Register is provided and the project will be implemented in conjunction with the National Public Works as a benchmark.
- The implementation of the Limpopo Contractor Development Programme Infrastructure turnaround strategy will improve infrastructure delivery; reduce unemployment and infrastructure backlogs in 3 phases; i.e. to assist with contractor development by training and mentoring 20 emerging contractors, 15 developed contractors and 10 improved contractors in alignment with learnership and mentorship programmes.
- The Department will recruit 300 learners in line with the National Youth Service Programme and will create 500 work opportunities through EPWP Incentive Grant. This Programme will reduce youth unemployment in the province and continue to train and develop the learners to make and prepare them for employment. An amount of R2.2 million has been provided through the EPWP grant.

Receipts and financing

Summary of receipts

Table 9.1 (a) below shows a summary of receipts over the seven year period. The department budget is classified into equitable share, conditional grant and own receipts.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	742 046	799 046	759 044	845 264	851 264	851 264	926 348	981 728	1 034 345
Conditional grants	28 303	21 276	21 276	3 000	3 000	3 000	2 252	-	-
Devolution of Property Rate Fund Grant	15 154	34 478	36 595	-	-	-	-	-	-
Provincial Infrastructure	10 000	-	-	-	-	-	-	-	-
Expanded Public Works Programme (EPWP)	6 789	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	1 698	6 874	3 000	3 000	3 000	2 252	-	-
Social Sector (EPWP) Grant	-	345	-	-	-	-	-	-	-
Departmental receipts	18 008	20 341	34 599	28 797	28 797	28 797	-	-	-
Total receipts	788 357	840 663	814 919	877 061	883 061	883 061	928 600	981 728	1 034 345

The overall departmental budget is at R928.6 million in 2014/15, R981.7 million in 2015/16 and R1. 035 billion in 2016/17. There is a positive growth in the budget of 6.6 per cent, 5.0 per cent and 4.6.0 per cent in the outer year of the MTEF, this is as result of a once off addition of R20 million for verification of immovable assets and update of Asset Register project and R17.7million for Improvement of Condition of Service (ICS) funding of which the increase was higher than expected.

Departmental receipts collection

Table below shows departmental 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	15 065	19 422	29 106	28 232	28 232	28 232	35 118	38 990	41 057
Sale of goods and services other than capital assets	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	300	158	400	259	259	259	284	311	327
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 187	615	4 651	-	-	-	-	-	-
Financial transactions	756	304	842	565	565	565	580	609	641
Total departmental receipts	18 008	20 341	34 599	28 797	28 797	28 797	35 698	39 599	41 698

The Department is the custodian of immovable provincial government properties and it is embarking on a verification project of those assets in order to improve and identify further areas of improvement. The main source of departmental own revenue is rental of properties in the form of office buildings and residential properties which constitute 89.5 per cent of the total revenue budget. Departmental budget shows growth of 24.0 per cent in 2014/15 and 13.1 per cent over the MTEF which is driven by annual revision of property rental tariffs in line with PSCBC resolution number 02 of 2004.

Other revenue sources include commission on insurance, sale of tender documents and parking fees. Significant increase in revenue year on year and over the MTEF is due to implementation of revenue enhancement strategy.

There is Own Revenue nominal growth of 24.5 per cent during the 2014/15 financial year due to revision of property rental tariffs in line with PSCBC resolution number 02 of 2004. With regard to conditional grants, the Devolution of Property grant is phased in the Equitable Share fund, however this does not have any budgetary effect as funding will be incorporated in the Departmental Equitable Share to continue with payment of municipal rates and taxes for Province state owned property

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 in the Annexure to Vote 9: Public Works.

Key assumptions

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

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

Programme summary

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

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

Tables 9.2(a) and 9.2(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration ¹	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674
Programme 2: Infrastructure Operations	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968
Programme 3: Expanded Public Works Programme	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Total payments and estimates	774 264	789 427	748 023	877 061	883 061	883 061	928 600	981 728	1 034 345
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	774 264	789 427	748 023	877 061	883 061	883 061	928 600	981 728	1 034 345

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Current Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	705 449	734 299	637 478	768 253	766 014	771 253	822 208	860 505	902 163
Compensation of employees	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Goods and services	161 682	167 145	170 412	212 277	189 366	197 277	206 410	200 502	212 995
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 896	46 521	56 850	52 656	55 656	52 656	47 050	52 902	55 637
Provinces and municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 772	6 787	6 100	5 850	8 850	5 850	5 750	6 050	6 271
Payments for capital assets	38 918	8 543	53 695	56 152	61 391	59 152	59 341	68 321	76 545
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	7 456	2 337	3 300	6 000	14 239	9 000	7 749	9 508	12 012
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	64	-	-	-	-	-	-	-
Total economic classification	774 264	789 427	748 023	877 061	883 061	883 061	928 600	981 728	1 034 345
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	774 264	789 427	748 023	877 061	883 061	883 061	928 600	981 728	1 034 345

The Department has been allocated an amount of R928.6 million for 2014/15 financial year and R981.7 million and R1 034.3 million over the MTEF with *Programme 2 Infrastructure operations* constituting 68.0 per cent of the budget as core of the department in achieving its strategic objecting and mandate.

The departmental budget shows a nominal growth rate of 5.2 per cent year on year and 11.4 per cent over the MTEF. The budget for 2014/15 consists of R890.0 million of Equitable Share with an anticipated revenue collection of R35.6 million.

Compensation of Employees reflects positive nominal growth rate of 6.8 per cent year on year and 11.9 per cent over the MTEF. This is as a result of a plan to fill critical 34 vacant positions in order to capacitate the department to improve infrastructure planning and monitoring. This will also assist in serving the provincial client departments.

Infrastructure payments

Table 9.2(c) below provides a summary of expenditure and budgeted estimates on infrastructure over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	691	2 731	1 315	-	-	-	20 000	-	-
Existing infrastructure assets	48 457	24 840	15 854	59 765	53 765	53 765	27 939	69 026	59 225
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	44 220	22 318	13 115	51 634	45 634	45 634	21 513	60 506	50 705
Maintenance and repairs	4 237	2 522	2 739	8 131	8 131	8 131	6 426	8 520	8 520
Infrastructure transfers	9 003	855	1 114	-	-	-	11 500	-	16 000
Current	9 003	855	1 114	-	-	-	11 500	-	16 000
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	13 240	3 377	3 853	8 131	8 131	8 131	17 926	8 520	24 520
Capital infrastructure	44 911	25 049	14 430	51 634	45 634	45 634	41 513	60 506	50 705
Total infrastructure payments and estimates	58 151	28 426	18 283	59 765	53 765	53 765	59 439	69 026	75 225

Departmental infrastructure payments

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.

The infrastructure budget is at : R59.4 million, R69.0 million and R75.2 million for the over the 2014 MTEF respectively. Within this budget are funds for current routine maintenance and repairs as and when the need arises.

The Department will implement various small infrastructure projects such as refurbishment of the Chamber for the Lebowakgomo Government Complex at a cost of R11.5 million and Giyani Government Complex at R13.2 million, renovations of houses in the Parliamentary Village, Thulamela and Modimolle.

Further to that is the Construction of Traditional Office at R20 million

Programme description

Programme 1: Administration

Summary of outputs and expenditure

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per sup-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	5 253	4 645	6 066	5 522	5 522	5 522	7 005	7 290	7 695
Head of Department	1 622	2 943	3 372	2 819	2 819	2 819	3 665	3 956	4 167
Corporate Support	269 572	233 412	201 945	234 198	228 998	228 998	251 700	276 287	290 812
Total payments and estimates	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	267 801	233 538	205 686	233 909	220 620	225 709	251 520	274 624	287 150
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 618	5 239	2 397	3 630	3 630	3 630	3 550	3 700	3 827
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
Payments for capital assets	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	27	-	-	-	-	-	-	-
Total economic classification	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674

Programme 1: Administration is at R262.3 million in the 2014/15 financial year and has a positive growth rate of 10.5 per cent year on year and 5.4 per cent over the MTEF with 96.0 per cent allocated to *sub-programme Corporate Services* and 70.6 per cent of the proportional share of the budget on Compensation of Employees (CoE) which reflects a 9.9 per cent real increase in an attempt to capacitate the Office of the Chief Financial Officer. This is as a result of long outstanding critical posts which have just been filled in the last quarter of 2013 financial year and will have an effect across the MTEF.

Goods and Service shows a positive growth rate of 30.0 per cent in 2014/15 and 16.1 per cent year on year as a result of centralization of administration budget for Cell phones, Landline phones, Stationery, Computer services, GG Vehicles running allowance. This will assist in refining the smooth day to day running of the Department.

Implementation of Limpopo Contractor Development Programme Infrastructure turnaround strategy is to improve infrastructure delivery, reduce unemployment and infrastructure backlogs in 3 phases. This will assist with Contractor development by training and mentoring of 20 Emerging Contractors, 15 Developed contractors and 10 Improved Contractors in alignment with learner and mentorship programmes over the 2014 MTEF

Programme 2: Infrastructure operations

Programme description

The 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 in the provision, maintenance and implementation of building infrastructure

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year period

Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Infrastructure Planning & Design	873	48 215	-	26 868	26 868	26 868	36 429	13 300	14 005
Constructure Management	36 632	22 520	59 113	65 497	66 497	67 995	92 979	103 970	109 480
Property Management	438 986	451 931	451 362	510 208	522 208	520 710	509 264	549 551	578 482
Total payments and estimates	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	416 322	475 002	405 627	502 395	515 245	515 395	543 130	558 507	585 310
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Goods and services	73 922	81 704	101 096	143 615	128 465	128 615	134 437	126 165	133 054
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 278	41 280	54 453	49 026	52 026	49 026	43 500	49 202	51 809
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
Payments for capital assets	32 891	6 347	50 395	51 152	48 302	51 152	52 042	59 113	64 848
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	37	-	-	-	-	-	-	-
Total economic classification	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968

Programme 2: Infrastructure Operations shows an allocated budget of R638.6 million in 2014/15 and R666.8 million in 2015/16 with a positive growth rate of 3.8 per cent year on year and 9.9 per cent over the MTEF.

The positive budget growth is as a result of the additional earmarked allocation of R20 million for the projects to be undertaken during the 2014/15 financial year for verification of Immovable Assets and completion of the register of Immovable Assets the programme will undertake in conjunction with National Public Works as a benchmark. This will assist in Department increasing Own Revenue and achieving clean audit by 2014

The *Sub programme; Infrastructure planning and design* and *Construction management* shows positive growth of 35.6 per cent and 39.9 per cent respective, However *sub programme: Property Management* continues to hold 79.6 per cent of the portion of the R683.0 million budget, 82.3 per cent in 2015/16 and 82.2 in 2016/17 due to the fact that the core delivery programmes are within this Sub-programme.

Compensation of Employees shows positive growth of 5.4 per cent in 2014/15 and high of 7.8 per cent over the MTEF period and 63.7 per cent of the overall budget is on salaries as this is a labour intensive programme which caters for the maintenance, repairs and renovation of state owned property budgeted at R52 million, R59.1 million and R64.8 million on the 2014 MTEF. Further it drives the core deliverables of the Department with building and other fixed structures

Payments for Municipality bills has always been a challenge for the Department however in the year under review the Department will fast track the reconciliation process and ensure that bills are confirmed and payments are captured on the IE Works system on time for disbursement and interface into the BAS system.

The Department in conjunction with NDPW and Provincial Treasury are conducting system assessments to identify the root causes of system failures(BAS and IE works).This has borne fruits since the system has slowly improved with less "offline" interruptions which delayed payments.

Service delivery measures

Indicators	Projected		
	2014/15	2015/16	2016/17
Number of user Asset Management Plan (U-AMP) compiled for Limpopo department of Public Works in terms of GIAMA framework	1	1	1
Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	1	1
Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	1050	1060	-
Number of jobs created in all 5 districts as per U-AMP	200	250	250
Percentage construction of 10 Traditional Offices Constructed in 5 Districts	100%	-	-
Percentage of work completed on Giyani Government Complex (Public Works Block) Mopani	100%	100%	100%
Number of physical security risk assessments conducted in all 5 districts as per U-AMP	100%	100%	100%
Number of 2015-16 Infrastructure Programme Management Plans (IPMP) received in terms of U-AMPs	5	-	-
Number of 2015-16 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of U-AMPs	5	-	-
Number of projects completed within the contract period	86	-	-
Number of projects completed within budget	86	-	-

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 and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year period

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
1. Expanded Public Works Programme	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Total payments and estimates	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	21 326	25 759	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704

Programme 3: EPWP shows negative growth of 8.7 per cent in 2014/15 and a positive 7.8 per cent over the MTEF. The Department's allocation of Conditional grant is at R2.2 million in 2014/15 for the incentive grant which depends largely on job creating and performance of the Department in number of work opportunities created.

Service delivery measures

Indicators	Projected		
	2014/15	2015/16	2016/17
Number of Work opportunities created by the Department through incentive and NYS	1000	1000	1000
Number of full time equivalents (FTEs) created by the Department	446	446	446
Number of Public bodies reporting on EPWP targets within the province to create 145,410 work opportunities	40	40	40
Number of interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the province	52	52	52

Other programme information

Personnel numbers and costs

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

Table below 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 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration ¹	588	558	568	566	566	566	566
Programme 2: Infrastructure Operations	2 345	2 179	2 134	2 155	2 155	2 155	2 155
Programme 3: Community-Based Programme (26	577	21	322	322	322	322
Total personnel numbers	2 959	3 314	2 723	3 043	3 043	3 043	3 043
Total personnel cost (R thousand)	543 766	567 154	467 066	573 976	615 798	662 003	686 933
Unit cost (R thousand)	184	171	172	189	202	218	226

Table below provides details of personnel of the department

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate			
				2013/14			2014/15	2015/16	2016/17
Total for department									
Personnel numbers(head count)	2 959	3 315	2 724	3 044	3 044	3 044	3 044	3 044	3 044
Personnel costs(R'000)	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Human resources component									
Personnel numbers	73	108	113	91	91	91	260	260	260
Personnel costs	23 573	32 529	34 025	24 973 179	24 973 179	24 973 179	63 140	66 865	70 408
Head count as % of total for department	2.5	3.3	4.1	3.0	3.0	3.0	8.5	8.5	8.5
Personnel cost % of total for department	4.3	5.7	7.3	4 491.8	4 330.7	4 350.9	10.3	10.1	-
Finance component									
Personnel numbers (head count)	239	239	272	255	255	255	282	282	282
Personnel cost (R'000)	40 561	40 561	55 146	54 387	54 387	54 387	54 905	58 144	61 226
Head count as % of total for department	8.08%	7.21%	9.99%	8.38%	8.38%	8.38%	9.26%	9.26%	9.26%
Personnel cost as % of total for department	4.34%	5.74%	7.28%	4491.77%	4330.75%	4350.91%	10.25%	10.13%	10%
Full time workers									
Personnel numbers (head count)	2 853	2 814	2 717	2 725	2 725	2 725	2 737	2 737	2 737
Personnel cost (R'000)	537 189	560 577	558 626	456 391	456 391	456 391	608 152	651 668	679 906
Head count as % of total for departments	96.4%	84.9%	99.7%	89.5%	89.5%	89.5%	89.9%	89.9%	89.9%
Personnel cost as % of total for department	98.8%	98.8%	119.6%	82.1%	79.1%	79.5%	98.8%	98.7%	98.7%
Part-time workers									
Personnel numbers (head count)	83	500	0	291	291	291	300	300	300
Personnel numbers (R'000)	6577	6577	0	5 047	5 047	5 047	6 265	7 865	9 163
Head count as % of total for departments	2.8%	15.1%	0.0%	9.6%	9.6%	9.6%	9.9%	9.9%	9.9%
Personnel cost as % of total for departments	222.3%	198.4%	0.0%	165.8%	165.8%	165.8%	205.8%	258.4%	301.0%
Contract workers									
Personnel numbers (head count)	23	1	7	28	28	28	7	7	7
Personnel numbers (R'000)	-	-	757	9 922	9 922	9 922	854	904	951
Head count as % of total for departments	0.78%	0.03%	0.26%	0.92%	0.92%	0.92%	0.23%	0.23%	0.23%
Personnel count as % of total for departments	0.00%	0.00%	0.16%	1.78%	1.72%	1.73%	0.14%	0.14%	0.14%

The departmental staff establishment comprises 3 043 employees which is consist of 2 725 Full time employees at cost of R456 million, 291 Part time at 5 047 mostly NYS and 28 contracts employees professional and EPWP data capturers. The Department is embarking on a 5 year capacitation plan, which is focused on professionalizing the Limpopo Pubic Works environment by appointment of professional and putting skills and development in the forefront. The Department's organizational structure is currently under review to align it with the Infrastructure Delivery Management System (IFMS) capacitation plan.

Payment on training

Table 9.7(a): Payments on training: Department of Public Works

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate			
				2013/14			2014/15	2015/16	2016/17
Program 1: Administration	11 982	9 169	9 719	9 719	9 719	9 719	10 263	10 776	10 776
Subsistence and travel	6 982	7 331	7 771	7 771	7 771	7 771	8 206	8 616	8 616
Payments on tuition	5 000	1 838	1 948	1 948	1 948	1 948	2 057	2 160	2 160
-	-	-	-	-	-	-	-	-	-
Program 2: Public Works	11 544	12 540	-	13 293	13 293	13 293	14 037	14 738	14 738
Subsistence and travel	6 644	7 395	-	7 839	7 839	7 839	8 278	8 692	8 692
Payments on tuition	4 900	5 145	-	5 454	5 454	5 454	5 759	6 046	6 046
Program 3: EPWP	350	368	-	390	390	390	412	433	433
Subsistence and travel	350	368	-	390	390	390	412	433	433
Payments on tuition	-	-	-	-	-	-	-	-	-
Total Payments	23 876	22 077	9 719	23 402	23 402	23 402	24 712	25 947	25 947

Information on training

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Number of Staff	3 762	3 762	3 773	3 764	3 764	3 764	3 764	3 764	3 764
Number of personnel trained	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235
of which									
Male	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938
Female	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297
Number of training opportunities	773	773	773	773	773	773	773	773	773
of which									
Tertiary	123	123	123	123	123	123	123	123	123
Workshops	600	600	600	600	600	600	600	600	600
Seminars	50	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	150	150	150	344	344	344	344	344	344
Number of learnerships appointed	311								
Number of days spent on training									

The department continues to commit its 1.0% of compensation of employees to training and development in order to improve employees personal development and implementation plan to re-capacitate and professionalize the department in the next 5 years the budget is at R76.5 over the MTEF to pay of tuitions and provide for traveling and accommodation for all the 773 equal training opportunities to be created for officials

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Sale of goods and services other than capital assets	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Sales of goods and services produced by department	14 765	19 264	28 706	27 958	27 958	27 958	34 817	38 661	40 711
Sales by market establishments	-								
Administrative fees	-								
Other sales	14 765	19 264	28 706	27 958	27 958	27 958	34 817	38 661	40 711
Of which									
Commission on insurance	783	827	851	883	883	883	909	954	1 005
Tender documents	1 077	1 119	1 205	640	640	640	646	652	687
Parking fees	173	270	288	290	290	290	299	308	324
Rentals	10 007	12 321	19 760	25 189	25 189	25 189	31 958	35 692	37 584
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				15	15	15	17	18	19
Fines, penalties and forfeits									
Interest, dividends and rent on land	300	158	400	259	259	259	284	311	327
Interest									
Dividends									
Rent on land	300	158	400	259	259	259	284	311	327
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	2 187	615	4 651	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	2 187	615	4 651	-	-	-	-	-	-
Financial transactions	756	304	842	565	565	565	580	609	641
Total departmental receipts	18 008	20 341	34 599	28 797	28 797	28 797	35 698	39 599	41 698

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	705 449	734 299	637 478	768 253	766 014	771 253	822 208	860 505	902 163
Compensation of employees	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Salaries and wages	479 518	490 638	368 722	500 857	521 529	538 307	526 432	553 850	580 175
Social contributions	64 248	76 516	98 344	55 119	55 119	35 670	89 366	106 153	108 993
Goods and services	161 682	167 145	170 412	212 277	189 366	197 277	206 410	200 502	212 995
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	—	300	300	300	530	500	527
Audit cost: External	—	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	—	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory	398	—	—	—	—	—	—	0	0
Consultants and professional services: Infrastructure and planning	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	126	—	—	—	—	1 113	—	—	—
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	-0	—	—
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	—	—	100	100	100	—	100	110	115
Inventory: Learner and teacher support material	141	294	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 700	2 070	—	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	33 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	—	815	815	915	2 900	2 800	2 948
Rental and hiring	—	12	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	1	—	—	—	—	—	—	—	—
Transfers and subsidies	29 896	46 521	56 850	52 656	55 656	52 656	47 050	52 902	55 637
Provinces and municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 772	6 787	6 100	5 850	8 850	5 850	5 750	6 050	6 271
Social benefits	4 772	5 091	5 500	4 250	6 250	4 250	3 650	3 850	4 054
Other transfers to households	—	1 696	600	1 600	2 600	1 600	2 100	2 200	2 217
	0	0	0	0	0	0	0	0	0
Payments for capital assets	38 918	8 543	53 695	56 152	61 391	59 152	59 341	68 321	76 545
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	7 456	2 337	3 300	6 000	14 239	9 000	7 749	9 508	12 012
Transport equipment	—	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	7 456	907	2 300	4 000	12 239	7 000	5 249	5 509	7 801
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1	64	—	—	—	—	—	—	—
Total economic classification	774 264	789 427	748 023	877 061	883 061	883 061	928 600	981 728	1 034 345

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	267 801	233 538	205 686	233 909	220 620	225 709	251 520	274 624	287 150
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Salaries and wages	168 607	133 501	126 979	159 587	154 059	170 837	169 386	183 597	190 298
Social contributions	24 122	23 626	23 985	20 235	20 235	786	21 914	26 211	26 935
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-0	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 618	5 239	2 397	3 630	3 630	3 630	3 550	3 700	3 827
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	297	280	280	280	300	350	400
Municipalities	-	-	297	280	280	280	300	350	400
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
Social benefits	2 618	4 355	1 500	1 750	1 750	1 750	2 150	2 150	2 264
Other transfers to households	-	884	600	1 600	1 600	1 600	1 100	1 200	1 164
Payments for capital assets	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Transport equipment	-	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	6 027	766	2 300	3 000	11 089	6 000	4 799	5 209	7 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	27	-	-	-	-	-	-	-
Total economic classification	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	416 321	475 002	405 627	502 395	515 245	515 395	543 130	558 507	585 310
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Salaries and wages	303 161	341 548	234 291	324 773	352 773	352 773	343 772	356 144	374 020
Social contributions	39 238	51 750	70 240	34 007	34 007	34 007	64 921	76 198	78 236
Goods and services	73 922	81 704	101 096	143 615	128 465	128 615	134 437	126 165	133 054
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and plann	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	32 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	27 278	41 280	54 453	49 026	52 026	49 026	43 500	49 202	51 809
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
Social benefits	2 154	736	4 000	2 500	4 500	2 500	1 500	1 700	1 790
Other transfers to households	-	810	-	-	1 000	-	1 000	1 000	1 053
Payments for capital assets	32 891	6 347	50 395	51 152	48 302	51 152	52 042	59 113	64 848
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	37	-	-	-	-	-	-	-
Total economic classification	476 490	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968

Table 9.9(e): Payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	21 326	25 759	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Salaries and wages	7 750	15 589	7 452	16 497	14 697	14 697	13 275	14 109	15 857
Social contributions	888	1 140	4 119	877	877	877	2 531	3 745	3 822
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technology	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	-0	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704

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

	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	-	300	300	300	530	500	527
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	398	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastrn	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	1 113	-	-	-
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 700	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery,printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	33 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	-	815	815	915	2 900	2 800	2 948
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Total economic classification	161 683	167 145	170 412	212 277	189 366	197 277	206 410	200 502	212 995

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
Current payments									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientifi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastrn	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery, printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	32 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Infrastructure									
Operations	73 923	81 704	101 096	143 615	128 465	128 615	134 437	126 165	133 054

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientifi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	(0)	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Total economic classification: Community Based									
Programme	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	267 801	233 538	205 686	233 909	220 620	225 709	251 520	274 624	287 150
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Salaries and wages	168 607	133 501	126 979	159 587	154 059	170 837	169 386	183 597	190 298
Social contributions	24 122	23 626	23 985	20 235	20 235	786	21 914	26 211	26 935
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastructure and plann	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-0	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	141	284	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 618	5 239	2 397	3 630	3 630	3 630	3 550	3 700	3 827
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	297	280	280	280	300	350	400
Municipalities	-	-	297	280	280	280	300	350	400
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
Social benefits	2 618	4 355	1 500	1 750	1 750	1 750	2 150	2 150	2 264
Other transfers to households	-	884	600	1 600	1 600	1 600	1 100	1 200	1 164
Payments for capital assets	6 027	2 196	3 300	5 000	13 089	5 000	7 299	9 209	11 697
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	5 000	7 299	9 209	11 697
Transport equipment	-	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	6 027	766	2 300	3 000	11 089	3 000	4 799	5 209	7 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	27	-	-	-	-	-	-	-
Total economic classification	276 447	241 000	211 383	242 539	237 339	234 339	262 369	287 533	302 674

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	416 321	475 002	405 627	502 395	515 245	512 395	543 130	558 507	585 310
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Salaries and wages	303 161	341 548	234 291	324 773	352 773	352 773	343 772	356 144	374 020
Social contributions	39 238	51 750	70 240	34 007	34 007	34 007	64 921	76 198	78 236
Goods and services	73 922	81 704	101 096	143 615	128 465	125 615	134 437	126 165	133 054
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	29 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	27 278	41 280	54 453	49 026	52 026	49 026	43 500	49 202	51 809
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
Social benefits	2 154	736	4 000	2 500	4 500	2 500	1 500	1 700	1 790
Other transfers to households	-	810	-	-	1 000	-	1 000	1 000	1 053
Payments for capital assets	32 891	6 347	50 395	51 152	48 302	51 152	52 042	59 113	64 848
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	37	-	-	-	-	-	-	-
Total economic classification	476 490	522 666	510 475	602 573	615 573	612 573	638 672	666 821	701 968

Table 9.9(e): Payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	21 326	25 759	26 165	31 949	30 149	30 149	27 558	27 374	29 704
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Salaries and wages	7 750	15 589	7 452	16 497	14 697	14 697	13 275	14 109	15 857
Social contributions	888	1 140	4 119	877	877	877	2 531	3 745	3 822
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	-0	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	15 154	34 478	36 595	-	-	-	-	-	-
Provinces and municipalities	15 154	34 478	36 595	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	15 154	34 478	36 595	-	-	-	-	-	-
Municipalities	15 154	34 478	36 595	-	-	-	-	-	-
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	15 154	34 478	36 595	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	15 154	34 478	36 595	-	-	-	-	-	-

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	10 000	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	10 000	-	-	-	-	-			
of which									
Cons/profbusiness & advisory services	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	10 000	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
of which									
Contractors	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
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	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
Less: Unauthorised expenditure									
Baseline available for spending	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	-	300	300	300	530	500	527
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business	398	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastructure	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	1 113	-	-	-
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 700	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery, printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	30 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	-	815	815	915	2 900	2 800	2 948
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Total economic classification	161 683	167 145	170 412	212 277	189 366	194 277	206 410	200 502	212 995

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

Table 9.11 (b). Payments and estimates by economic classification: Goods and services level 4 items									
R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastrn	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery,printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	29 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Infrastructure									
Operations	73 923	81 704	101 096	143 615	128 465	125 615	134 437	126 165	133 054

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	(0)	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Total economic classification: Community Based									
Programme	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025

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

TABLE 5: PUBLIC WORKS – PSYCHOLOGICAL INFRASTRUCTURE DEVELOPMENT														
No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from 2014/15	Forward estimates			
											2014/15	MTEF 2015/16	MTEF 2016/17	
R thousands														
1. New Infrastructure assets														
1	Construction of Traditional Offices Vhembe	Makhado	Construction of Offices	01/07/2014	31/03/2015	5761	INFRASTRUCTURE OPERATIONS	44	5 761	—	4 000	—	—	
2	Construction of Traditional Offices Waterberg	Beia Beia	Construction of Offices	01/07/2014	31/03/2015	4970	INFRASTRUCTURE OPERATIONS	44	4 970	—	4 000	—	—	
3	Construction of Traditional Offices Capricorn	Polokwane	Construction of Offices	01/07/2014	31/03/2015	4393	INFRASTRUCTURE OPERATIONS	44	4 393	—	4 000	—	—	
4	Construction of Traditional Offices Sekhukhune	Greater Tlokweng	Construction of Offices	01/07/2014	31/03/2015	4361	INFRASTRUCTURE OPERATIONS	44	4 361	—	4 000	—	—	
5	Construction of Traditional Offices Mopani	Maruleng	Construction of Offices	01/07/2014	31/03/2015	4561	INFRASTRUCTURE OPERATIONS	44	4 561	—	4 000	—	—	
6	Construction of Staff Houses	Lephalale	Construction of New Staff Houses	00/01/1900	00/01/1900	691	INFRASTRUCTURE OPERATIONS	—	691	—	—	—	—	
Total New Infrastructure assets											220	24 737	—	—
2. Upgrades and additions														
3. Rehabilitation and refurbishments														
1	Giyani Government Complex	Greater Giyani	Refurbishment of Offices	01/07/2015	31/03/2017	49835	INFRASTRUCTURE OPERATIONS	20	49 835	—	—	13 200	—	
2	Thloiyandou Government Complex	Thulamela	Refurbishment of Offices	01/07/2015	31/03/2016	48031	INFRASTRUCTURE OPERATIONS	20	48 031	—	—	11 000	—	
3	Capricorn Offices	Polokwane	Renovation of Offices	01/07/2015	31/03/2017	10742	INFRASTRUCTURE OPERATIONS	—	10 742	—	—	3 771	3 855	
4	Mopani Offices	Greater Giyani	Renovation of Offices	01/07/2015	31/03/2017	10037	INFRASTRUCTURE OPERATIONS	—	10 037	—	—	2 801	3 362	
5	Sekhukhune Offices	Makhuduthamaga	Renovation of Offices	01/07/2015	31/03/2017	10368	INFRASTRUCTURE OPERATIONS	—	10 368	—	—	3 332	3 701	
6	Vembe Offices	Thulamela	Renovation of Offices	01/07/2015	31/03/2017	12774	INFRASTRUCTURE OPERATIONS	—	12 774	—	—	2 989	3 541	
7	Waterberg Offices	Modimolle	Renovation of Offices	01/07/2015	31/03/2017	8975	INFRASTRUCTURE OPERATIONS	—	8 975	—	—	2 500	3 073	
8	Capricorn Residences	Polokwane	Renovation of Residential Houses	01/07/2015	31/03/2017	12008	INFRASTRUCTURE OPERATIONS	—	12 008	—	—	3 026	3 068	
9	Mopani Residences	Greater Giyani	Renovation of Residential Houses	01/07/2015	31/03/2017	8488	INFRASTRUCTURE OPERATIONS	—	8 488	—	—	2 200	2 634	
10	Sekhukhune Residences	Makhuduthamaga	Renovation of Residential Houses	01/07/2015	31/03/2017	7855	INFRASTRUCTURE OPERATIONS	—	7 855	—	—	1 752	2 360	
11	Vembe Residences	Thulamela	Renovation of Residential Houses	01/07/2015	31/03/2017	9774	INFRASTRUCTURE OPERATIONS	—	9 774	—	—	2 777	2 767	
12	Waterberg Residences	Modimolle	Renovation of Residential Houses	01/07/2015	31/03/2017	5674	INFRASTRUCTURE OPERATIONS	20	5 674	—	—	1 765	1 874	
13	Development of Landscaping at Giyani Government Complex	Greater Giyani	Development of Landscaping	01/07/2015	31/03/2017	5136	INFRASTRUCTURE OPERATIONS	—	5 136	—	—	—	5 136	
14	Government Complex Landscaping at Lebowa kgomo	Lepelle-Nkumpi	Development of Landscaping	00/01/1900	00/01/1900	3018	INFRASTRUCTURE OPERATIONS	—	3 018	—	—	—	—	
15	Government Complex Landscaping at Thloiyandou	Thulamela	Development of Landscaping	00/01/1900	00/01/1900	3710	INFRASTRUCTURE OPERATIONS	—	3 710	—	—	—	—	
16	Renovations at parliamentary village	Polokwane	Renovation of Village Houses	01/07/2014	31/03/2015	15000	INFRASTRUCTURE OPERATIONS	—	15 000	15 000	—	—	—	
17	Development of Landscaping at Premier's Guest House	Polokwane	Development of Landscaping	01/07/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	—	0	—	—	—	—	
18	Installation of a Lift at Nebo Court Centre	Makhuduthamaga	Installation of a Lift and General Renovation	00/01/1900	00/01/1900	4026	INFRASTRUCTURE OPERATIONS	—	4 026	—	—	—	—	
19	Installation of a Lift at Namagale Office	Be-Phalaborwa	Installation of a Lift and General Renovation	01/07/2014	31/03/2015	10992	INFRASTRUCTURE OPERATIONS	—	10 992	—	5 092	—	—	
20	Installation of a Standby Generator at Sekhukhune District	Greater Giyani	Installation of a Lift and General Renovation	01/07/2015	31/03/2016	5500	INFRASTRUCTURE OPERATIONS	20	5 500	—	5 500	—	—	
21	Installation of a Standby Generator at Parliamentary Village	Lepelle-Nkumpi	Installation of a Standby Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	—	0	—	—	—	—	
22	Construction of Storeroom at Nebo	Makhuduthamaga	Construction of a Storeroom	00/01/1900	00/01/1900	563	INFRASTRUCTURE OPERATIONS	—	563	—	—	—	—	
23	Construction of Ephraim Mogale Court Centre	Ephraim Mogale	Construction of Offices	00/01/1900	00/01/1900	1213	INFRASTRUCTURE OPERATIONS	—	1 213	—	—	—	—	
24	Construction of Water Tank at Government Complex	Lepelle-Nkumpi	Installation of Water Tank	01/07/2015	31/03/2016	4891	INFRASTRUCTURE OPERATIONS	10	4 891	—	—	2 200	—	
25	Construction of a Sewer Line at Sekhukhune District	Lepelle-Nkumpi	Construction of a Sewer Line	00/01/1900	00/01/1900	170	INFRASTRUCTURE OPERATIONS	—	170	—	—	—	—	
26	Construction of Malaka Creche	Lephalale	Construction of a Creche	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	—	0	—	—	—	—	
27	Installation of Access Control at Parliamentary Village	Polokwane	Installation of Access Control	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	—	0	—	—	—	—	
28	Drilling of Boreholes at Lebowa kgomo (Former Sekhukhune Residences)	Lepelle-Nkumpi	Drilling of Boreholes	00/01/1900	00/01/1900	532	INFRASTRUCTURE OPERATIONS	—	532	—	—	—	—	
29	Construction of Mafela Traditional Office	Lepelle-Nkumpi	Construction of Offices	01/04/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	—	0	—	—	—	—	
30	Capricorn Offices	Polokwane	Maintenance and Repair	01/04/2014	31/03/2015	9107	INFRASTRUCTURE OPERATIONS	—	9 107	—	1 421	1 693	2 172	
Total New Infrastructure assets											21 513	60 506	50 705	
4. Maintenance and repairs														
1	Mopani Offices	Greater Giyani	Maintenance and Repair	01/04/2014	31/03/2015	6275	INFRASTRUCTURE OPERATIONS	90	6 275	—	—	1 301	—	
2	Sekhukhune Offices	Makhuduthamaga	Maintenance and Repair	01/04/2014	31/03/2015	7179	INFRASTRUCTURE OPERATIONS	—	7 179	—	1 262	1 512	—	
3	Vembe Offices	Thulamela	Maintenance and Repair	01/04/2014	31/03/2015	6086	INFRASTRUCTURE OPERATIONS	—	6 086	—	939	1 189	—	
4	Capricorn Residences	Modimolle	Maintenance and Repair	01/04/2014	31/03/2015	3258	INFRASTRUCTURE OPERATIONS	—	3 258	—	470	720	—	
5	Mopani Residences	Polokwane	Maintenance and Repair	01/04/2014	31/03/2015	4309	INFRASTRUCTURE OPERATIONS	—	4 309	—	571	721	—	
6	Sekhukhune Residences	Greater Giyani	Maintenance and Repair	01/04/2014	31/03/2015	3417	INFRASTRUCTURE OPERATIONS	—	3 417	—	495	705	—	
7	Vembe Residences	Makhuduthamaga	Maintenance and Repair	01/04/2014	31/03/2015	4124	INFRASTRUCTURE OPERATIONS	—	4 124	—	591	915	—	
8	Mopani Residences	Thulamela	Maintenance and Repair	01/04/2014	31/03/2015	3371	INFRASTRUCTURE OPERATIONS	—	3 371	—	566	776	—	
9	Waterberg Residences	Modimolle	Maintenance and Repair	01/04/2014	31/03/2015	3076	INFRASTRUCTURE OPERATIONS	—	3 076	—	481	681	—	
Total Infrastructure Assets											6 426	8 920	8 920	
5. Infrastructure transfers – current														
1	Lebowa kgomo Government Complex	Lepelle-Nkumpi	Refurbishment of Offices	01/07/2014	31/03/2015	36472	INFRASTRUCTURE OPERATIONS	20	36 472	—	11 500	—	16 000	
Total Infrastructure transfers – current											—	—	—	16 000
6. Infrastructure transfers – capital														
Total Public Works Infrastructure											59 439	69 026	75 225	