

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

To be appropriated by vote in 2016/17	R 2 564 853 000
Responsible MEC	MEC for Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all.

Mission

To contribute towards the radical transformation, modernisation and re-industrialisation of Gauteng by accelerating integrated service delivery, maintenance and management of public infrastructure and deploying environment professionals while encouraging the active participation of an empowered citizenry.

Strategic Goals

- Optimise state assets for economic development and supporting entrepreneurs.
- Empowering communities through job creation in partnership with the public and private sector
- Accelerate Service Delivery
- Integrated Planning
- Sustainable infrastructure
- Organisational development for building state capacity

Core functions and responsibilities

- Implementation of Social Infrastructure
- Skills Development
- Community Participation
- Capital Project Management
- Maintenance Services
- Provincial Property Management

Main services

Our mandate is to develop and maintain socio-economic infrastructure that enables all of the province's people to have access to social services by:

- Utilising the construction sector as a catalyst for the development of sustainable communities
- Ensuring participation and involvement of communities through the implementation of the EPWP within GPG CAPEX projects and other departmental projects
- Ensuring the implementation of all infrastructure programmes and projects reflected in the short, medium and long term plans of the Gauteng Provincial Government (GPG)
- Managing the construction of GPG capital expenditure (CAPEX) projects such as schools, hospitals, clinics and recreation centres
- Managing the provision of maintenance services for all GPG infrastructure
- Managing the provincial property portfolio

Ten Pillar programme of Transformation, Modernisation and Reindustrialisation

Pillar 1: Radical economic transformation

Over the next five years, Gauteng Provincial Government (GPG) is determined to revitalise and mainstream the township economy by supporting the development of township enterprises, co-operatives and SMMEs that will produce goods and services that meet the needs of Gauteng township residents.

The provincial government has identified key sectors that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate. The promotion of new SMMEs and township enterprises will also be brought into these key sectors of the economy.

The Department, through the Extended Public Works Programme (EPWP), will coordinate the creation of work opportunities within the GPG. This will include creation of work opportunities for 60 660 Women, 60 660 for Youth and 2 205 for People with Disabilities.

The Department will further coordinate the creation of 500 000 decent sustainable jobs through Gauteng Tshepo 500 000 initiatives. This programme will aim to address the following:

- The decline in entrepreneurial activity in South Africa;
- Forge economic inclusion of youth, women and people with disabilities through inspiring wider economic activities;
- Address the need to redefine the entrepreneurial space and inculcate values of being an entrepreneur;
- To shift from the short term focus of job creation towards economic participation; and
- Bring in skills training and development to graduates and give them opportunities to gain working experience.

Furthermore, about 3 200 young people will participate in the National Youth Service (NYS) and Zivuseni Reloaded Programme. In an effort to empower emerging contractors for economic growth, the Department will train 20 contractors with a grading of CIDB level 1-3, as well as 100 Military Veterans will be empowered with accredited skills and training.

Additionally, the Department will look to contribute towards the revitalisation of Gauteng Township economies by:

- Procuring 75% South African manufactured technologies and goods, with an emphasis on procuring from SMMEs. To enable this procurement practice, the Department will institute a 30% SMME Beneficiation condition in all procurement processes;
- Refurbishing old government buildings, in partnership with the private sector/SMMEs, for mutual revenue generation benefit and leveraging these buildings to furnish the service delivery needs of the township communities;
- Availing land that is not immediately required for service delivery infrastructure for new revenue generating opportunities for the private sector and SMMEs;
- Mobilising its external communication capability to engage in social facilitation that enables the promotion of SMME's participation in revenue generating opportunities;
- Provision of skills development opportunities for unemployed youth through Artisan Training, Internships, Bursaries and Learnerships; and
- Partner with Public Works sector to establish and conduct a CIDB1 contractor incubator. GDID will identify 20 companies to be loaded into the term contractors' database and incubated to qualify as CIDB 4.

Pillar 3: Accelerated social transformation

Economic and spatial transformation must be underpinned by, and support an accelerated programme of social transformation at the centre of which is raising the living standards and quality of life of all the people of Gauteng. At the centre of Gauteng's social transformation is our determination to improve the quality of education and healthcare, provide social protection to the vulnerable, in particular women and children and, eradicate poverty and build social cohesion and social solidarity.

The Department will continue to contribute to this pillar by implementing the construction of education infrastructure projects. To this effect, 124 education projects have been handed over to GDID for implementation. This includes construction of 17 new schools, one boarding facility, 83 Restorative Repairs, five Grade R Classrooms, 15 Fencing projects and three septic tanks.

The Department will continue with its interventions to stabilise the health infrastructure. To this effect, renewal and replacement of electromechanical equipment, such as statutory boilers, chillers, lifts, generators and laundries in various health institutions, will continue in the 2015/16 financial year. Furthermore, the Department will complete the construction of 97 health infrastructure projects. This includes four conditional assessments (IDMS Gate 4), 39 detailed designs (Gate 6) and 54 projects in construction (IDMS Gate 7). To prolong the life of health infrastructure and keep equipment in a functional state, the Department will continue with maintenance of all equipment at various health institutions.

To enable swift delivery of infrastructure projects to reduce poverty, inequality and unemployment, the Department will look to:

- Develop infrastructure based on proven prototype designs;
- Implement and enforce the use of the IDMS planning model;
- Provision of skills and systems to build health and education infrastructure;
- Play a pivotal role in skills development and training of local communities during implementation and maintenance of infrastructure projects;
- Provide for incubation through the implementation of the PPP projects;
- Ensure inclusion of unemployed youth; built environment graduates in SMME and private partnership development refurbishments and new development projects; and
- Utilisation of state assets to promote communication ownership of national buildings.

Pillar 4: Transformation of the state and governance

The second phase of our transition to a national democratic society needs public representatives, public servants and leaders from other sectors, who will remain true to the values of loyal service to the people.

The department of Infrastructure Development is the custodian of a significant portion of immovable assets vested in the provincial government. As a key priority towards addressing negative audit findings, the compilation of a compliant baseline Immovable Asset Register is of paramount importance. To achieve this, the department has established a project management office through the appointment of a service provider to manage the verification and updating of the Immovable Asset Register. The Department commits to finalise the vesting process of the 2 481 immovable assets and update the Immovable Asset Register, in accordance with the mandatory requirements of National Treasury.

The Department will further complete 14 U-AMP's and one Customised Asset Management Portfolio will be submitted to the relevant Treasury in accordance with Government Immovable Asset Management Act (19 of 2007) (GIAMA). The Department also takes into account to deliver on 2 000 condition assessments conducted on state-owned buildings, two GPG owned property refurbishments for government service delivery imperatives. In addition, four old government properties refurbished, in partnership with the private sector or SMMEs, for revenue generation purposes, as well as 70 Market Related Rental (MRR) leases will be concluded to ensure market related rentals.

Additionally, the Department will continue to put the citizens of Gauteng first through community outreach and sectoral engagements. Feedback will be collected from the citizens through deployment of stakeholder officials to Municipal "War Rooms" to ensure resolution of infrastructure service delivery challenges and these will be supplemented by quarterly IGR engagement sessions with all relevant stakeholders.

The department realised that in order to optimise the delivery of public infrastructure in Gauteng, it needs to put in operation the Infrastructure Delivery Management System (IDMS) to ensure the department has adequate capacity to manage the delivery of infrastructure projects in an efficient and effective manner. IDMS will enable standardised and consistent delivery of infrastructure projects, contributing to reduced turnaround times in conjunction with developed infrastructure prototypes.

Key to transforming state and governance, the department will:

- Protect the efforts for optimised service delivery by engaging in continuous vetting of staff and service providers to eradicate fraud and corruption;
- Manage employment equity and affirmative action through internal recruitment and skills development processes;
- Award bursaries to internal staff, as part of skills development and capacitation and unemployed youth to further their education and their career paths;
- Provide internship opportunities to young graduates;
- Appointment of learners on structured learnership programmes, leading to formally recognised qualifications in critical and scarce skills;
- Implementation of accurate market related rentals (MRR) for leased properties; and
- Ensure optimal utilisation of state properties through the implementation of space and cost norms.

The department will ensure that all officials put the citizens of this Province first, in accordance with Batho Pele principles and the GPG Public Servants' Pledge. It will promote and support greater access to information, openness and transparency through the roll-out of a Batho Pele advocacy campaign throughout the regions. This will be aimed at the officials to re-ignite their commitment to serve the citizens of Gauteng through the effective and efficient implementation of departmental programmes and projects. Further to this, the Department will also publish and distribute its Annual Citizens Report, as well as host information sessions for the public to share departmental information. Officials will also be trained on Batho Pele Change Management Engagements to improve the organisational culture and the attitudes of officials in the execution of their duties. The Department will also participate in the National and Continental Public Service events, such as Africa Public Service Day and Public Service Month.

Pillar 5: Modernisation of public service

Government cannot talk about radical socio-economic transformation without fundamentally changing the way state institutions relate to society.

Part of the radical shift in government involves how it deals with and eradicate corruption among public officials and public servants, including the private sector. Gauteng government will introduce measures to strengthen the integrity of public institutions and public processes so that fraud and corruption are prevented and detected early in the value chain, to prevent losses. It is not enough to just talk about fighting corruption.

The department will continue to leverage the operations of IDMS to broadly realign its structure across people, process and technology and enable the delivery of effective and efficient infrastructure development. In effect, the department will leverage IDMS to ensure the department's functions are underpinned by transparency and integrity by ensuring that all service delivery related activities are performed through automated processes that provide audit trails.

Continued innovation is viewed by the Department as a key enabler for radically shifting government's ability to provide effective service delivery to all Gauteng citizens. The Department will implement the E-Maintenance (with the target of resolving minor defects in 24 hours and major defects in seven days), Project Eye, SAP and a document management system that will ensure transparency in all business dealings.

To support Gauteng citizens and enable staff further, the Department will be fostering transparency and accessibility to the Department's services through innovative and electronic communication avenues including:

- Print and electronic publications;
- Interactive websites;
- Social media presence;
- Outreach Information Education and Communication (IEC) products aligned to revenue collection in accordance with GPG CI; and
- Provision of both human and capital resources to support Provincial War Rooms.

The Management Performance Assessment Tool (MPAT) is one of several initiatives to improve the performance and service delivery of the Department. MPAT is a structured, evidence-based approach to the assessment of management practices. Underpinning MPAT is the logic that improve management practices and is key to improving government performance and service delivery. As such during the 2015/16 financial year. The GDID undertakes and commits to improve on the overall scores for its Key performance standards related to:

- Strategic Management;
- Governance and Accountability;
- Human Resources Management; and
- Financial Management.

The greater improvement on these key performance standards will pave the way for the GDID to attain the set target of a clean audit by the 2016/17 financial year.

The department will initiate to root out fraud and corruption at all possible levels, all be it through fraud prevention and anti-corruption awareness sessions. In addition hereto, the GDID will develop a fraud and prevention plan which will be cascaded to all staff as part of this awareness session. All senior managers will be expected to disclose and submit their financial interest in accordance with Public Service Requirements.

Pillar 6: Modernisation of the economy

The provincial government has identified key sectors that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance, automotive industry, manufacturing, ICT, tourism, pharmaceuticals, creative industries, construction and real estate.

The department has identified its key initiatives to deliver on the stated objectives, as follows:

- Design and construct facilities incorporating energy efficient aspects. Six hospitals have been identified to have triggen/cogen plants installed in the 2015/16 financial year. The Department will also convert 13 coal boilers to gas and supply the gas for 24 dual fired boilers;
- The Green Technologies Unit, in partnership with the maintenance, will embark on the replacement of inefficient lighting systems with more efficient LED lighting. The target for 2015/16 financial year is 65 200. In addition there are 76 health institutions targeted for the installation of rooftop solar Photovoltaic
- Proactively identify opportunities to implement water conservation systems;
- GDID will design and implement smart schools with state-of-the-art infrastructure. In addition, the department will convert existing schools to Smart Schools; and

- GDID will create and implement township supplier database, listing all the manufacturing, construction and real estate companies that are resident in the township.

External activities and events relevant to budget decisions:

The department plays a pivotal role in the establishment and provision of social infrastructural resources for the province. Developing and maintaining good working relationships with client departments is important in accomplishing this. During the planning processes, the Provincial Treasury plays a critical oversight management role in the drawing up of infrastructure development plans. Once developed, these plans require agreements to be entered into by client departments and by DID. This sets governing principles and terms of references. The budget process of the department is then informed by the projects agreed upon and endorsed in the signed service level agreements.

As part of DID's project implementation role, it also focuses on the provision of building maintenance. In coming years, the provision to fund maintenance of buildings is expected to increase, as many buildings owned by the state require extensive rehabilitation. DID supports initiatives relating to revenue increases, which will assist in managing the province's budget. Sufficient funding in this regard assists with the well-being not only of state buildings, but the residents of Gauteng at large. Part of DID's responsibility is to facilitate projects relating to EPWP, and to ensure skills development in Gauteng communities. This relates particularly to skills improvement for artisans. Investment in training programmes ensures the delivery of effective and efficient services to the citizens of the province. The department also conducts skills profile surveys relating to engineers, architects, project managers and quantity surveyors to ensure adequate numbers of people in professional fields relate to the infrastructure.

The newly developed Gateway Model introduced by the national department, will help to ensure retention of personnel with scarce skills who will see to the implementation of projects planned and to the fast-tracking of projects across the province.

Acts, rules and regulations – most recent date first

- Government Immovable Assets Management Act, 2007;
- Rental Housing Amendment Act, 2007;
- Space Planning Norms and Standards Notice, No. 1665 of 2005;
- Local Government: Municipal Property Rates Act, 2004;
- Broad Based Black Economic Empowerment Act, 2003;
- Gauteng Planning and Development Act, 2003;
- Planning Professions Act, 2002;
- Project and Construction Management Act, 2000;
- Property Valuers' Profession Act, 2000;
- Preferential Procurement Policy Act, 2000;
- Framework for Supply Chain Management, 1999;
- Rental Housing Act, 1999;
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998;
- Constitution of the Republic of South Africa, 1996;
- Gauteng Land Administration Act, 1996;
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations);
- Rating of State Property Act, 1984;
- Deeds Registries Act, 1937; and
- Expanded Public Works Programme Guidelines for implementation of labour intensive construction.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

Pillar 1: Radical economic transformation

Output 1: Comprehensive and integrated EPWP programme

The Gauteng province created 37 270 work opportunities through departments and municipalities. Work opportunities created include 14 037 for women, 52 336 for youth, and 37 for people with disabilities. The work opportunities created by municipalities across all sectors 17 434. Social sector aims to drive a sphere of social policy dedicated to human development and improving the quality of life in the areas on education, health and welfare. In the period under review, the sector created 12 475 work opportunities. This sector aims to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure. In the period under review, the sector created 6 867 work opportunities.

Pillar 3: Accelerated social transformation

Output 1: Construct Education/Health and Other Infrastructure Projects

The 2015/16 Departmental milestones recorded to date in terms of infrastructure delivery involves; the construction of

education, health and other departmental projects. Success was seen in the completion of 56 education projects. There are currently Education Infrastructure projects under construction. Furthermore, a total of 50 project close-out documentations were reviewed. There were 38 projects that were completed within the agreed time period and 56 within the agreed budget. As part of flagship projects; the Kagiso Memorial Park and Sports Centre was established to promote and encourage youth development and participation in sports. Currently, the construction project is 80% complete. Furthermore, the Women's Living Monument construction project is in progress and currently 77 per cent complete. Both these projects are scheduled for completion in this current financial period.

The Department managed to complete the construction of three new schools at; Doornkop Primary School, Lufhereng; Soshanguve East Secondary School and Chief Albert Luthuli no.2 Primary School and restorative repairs at 38 schools. Those schools are; Lenasia South Secondary School, Lenasia South; Mamellong Comprehensive School, Tsakane Ext 1; Holy Trinity School, Winterveldt; Endicot Primary School, Springs; Westbury Secondary School, Westbury; Thutolore Secondary School, Meadowlands; Alberton High School, Alberton; Moriting Primary School at Moriting, Tembisa; Paul Mosaka Primary School, Pimville; Elsie Ngidi Primary School, Chiawelo; Mondeor Primary School. Mondeor; Filadelfia LSEN School, Soshanguve; Phelindaba Primary, Mamelodi; Daliwonga Secondary, Orlando Soweto; Carlton Jones High School, Carltonville; Sipiwe Primary School, Tembisa; Hoërskool De Wigers, Lynnwood; Winnie Madikizela Mandela Training Centre, Senaoane; Atterholang Primary School, Kagiso; Brixton Primary School, Brixton; Hoërskool Centurion, Centurion; Laerskool AG Visser, Heidelberg; Shalimar Ridge Primary School, Shalimar Ridge; Broederstroom Primary School, Flora Park; Thuthukani Tswelopele Primary School, Pinetown; Modiselle Primary School, Ga-rankuwa; Eldorado Park Secondary School, Eldorado Park; Motsweding Primary School, Saulsville; Sizwile LSEN School, Dobsonville; Vuwani Primary School, Chiawelo; Pumla LSEN School, Orlando West; Enkangala Primary School, Daveyton; Westerlig Primary School, Danville; Boksburg High School, Boksburg; HTS Springs, Springs; Jeppe High Preparatory School, Jeppestown; Laerskool Danie Theron, Kibler Park and Fred Clark Primary School in Dube.

Safety in schools is of paramount importance. As such, palisade fencing was erected at Mamelodi Teachers' College in Mamelodi; Dr. Monare Primary School, Mamelodi West; Rosina Sedibane Sports, Laudium

Pulamadibogo, Soshanguve; Tebogwane Secondary School, Ga-rankuwa; Nick Mpshe Secondary School, Pretoria; Duduza Primary School, Duduza; Dzata Primary School, Meadowlands; Itemogele Primary School, Protea Glen; Sivelile Primary School, Meadowlands; Thuto Kitso Secondary School, Kokosi; Forest High School, Forest Hill, BoteboTsebo Secondary School, Sebokeng; Sharpville ABET Centre, Sharpville and Barrage Farm Primary School, Barrage.

With regards to health, there has been the supply, installation, commissioning and testing of the new chiller plant and associated air handling units at the Pretoria West Hospital. Three further projects completed are, the renovations of the psychiatric Ward at Tembisa Memorial Hospital, upgrade and rehabilitation of Ward 16 at Sterkfontein Psychiatric Hospital and fencing at Khayalami Hospital.

Other projects completed on behalf of other client departments include; the emergency HV electrical work at the Walter Sisulu CYCC, repair of sewer pumps at Dr Fabian and Florence Robeiro, restoratives repairs at the Kareekloof nature reserve and Mabopane Licence and Testing centre, lift installations at the Imbumba house in 75 Fox street, renovations at the Roodeplaat training Centre, the Construction of the new community centre at Sokhulumu Multi-purpose community centre and the Construction and renovations at the Temba DLTC.

Pillar 4: Transformation of State Governance

In addition to the Kopanong precinct there are other properties that have been identified through the Immovable asset register project. Condition assessments on the residential properties have been completed and many are in poor condition. The challenge with the residential properties is that they were never intended for income generating purposes and many of the tenants have not taken leases for commercial gain. This coupled with the budgetary constraints implies that the Department had to digest these realities and craft a co-operative response.

This has led to standardisation of the residential leases where the lessee assumed more of the maintenance responsibility, and the lessor adjusts the market related rental in recognition of the additional cost and risk assumed by the lessee. Thus far the lease has been well received and compares favourably with other provincial leases such as the Western Cape.

The following buildings have been recognised as having potential for refurbishment.

- 28 Ontdekkers Road, Roodepoort – this is an industrial building used to manufacture pallets.
- Sloane Street Bryanston – this property is being used for entertainment and hospitality. Minor refurbishments and a more market competitive lease may enhance the potential for rental revenue
- Corner Murray and Dyson Roads, Wadeville, Germiston is another commercial property that is vacant.

Pillar 5: Modernisation of public service

The templates for the Custodian Asset Management Plans (C-AMP) have been concluded and include a schedule of strategic requirements, accommodation occupied, projects and budget allocation. The document has been assessed through internal quality control procedures and work-shopped with GDID stakeholders in two occasions. The document is estimated to be at 80 per cent completion stage as it is awaiting sign-off. There are 11 User Asset Management Plans (U-AMPS) that have been completed to date. The Department has received more applications for leases in relation to residential properties. This has resulted in 58 leases been signed for market -related rentals.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)

Pillar 1: Radical economic transformation

Output name: Implementation of the NYS and the Zivuseni Reloaded Programme

The Department will continue to coordinate the creation of 6 500 work opportunities for both NYS and Zivuseni reloaded projects. Furthermore, the department will create 2 543 full time equivalents job opportunities.

In an effort to empower emerging contractors for economic growth, the Department will train 20 contractors with a grading of CIDB level III, as well as 100 Military Veterans will be empowered with accredited skills and training.

Additionally, the Department will look to contribute towards the revitalisation of Gauteng Township economies by:

- Procuring 75 per cent South African manufactured technologies and goods, with an emphasis on procuring from SMMEs. To enable this procurement practice, the department will institute a 30% SMME beneficiation condition in all procurement processes;
- Refurbishing old government buildings in partnership with the private sector/SMMEs for mutual revenue generation benefit and leveraging these buildings to furnish the service delivery needs of the township communities;
- Availing land that is not immediately required for service delivery infrastructure for new revenue generating opportunities for the private sector and SMMEs;
- Mobilising its external communications capability to engage in social facilitation that enables the promotion of SMMEs participation in revenue generating opportunities;
- Provision of skills development opportunities for unemployed youth through Artisan Training, Internships, Bursaries and Learnerships; and

Pillar 3: Accelerated social transformation

For the 2016/17 financial year, the department plans to ensure that 108 infrastructure design projects are ready for tender. Out of the projects ready for tender, 68 will emanate from Education infrastructure, 27 from Health infrastructure and 13 from other departments. 65 of those capital infrastructure projects will be completed within the contract period and 89 completed within agreed budget thus, contributing to the realisation to radically transform the Gauteng Economy. The department plans to complete the construction of six new schools, eight smart classrooms and four palisade fencing projects. Nokuthula LSEN School is another flagship project that consists of a boarding school for learners with special needs. The site is located between Lombardy and Alexandra Township. The facility is designed to maximize the potential of learners and is the first of its kind in the province. The facility is designed to accommodate 550 learners with 80 boarders. It comprises classrooms, sporting facilities, administration block, orthopaedic block, boarding facilities and heavy vocational (trade workshops). The site was handed over on the 5th March 2015 and the project is expected to be completed on 23rd May 2017. Construction progress is currently at 30 per cent.

Pillar 4: Transformation of the state and governance

In transforming the state and governance, the Department will complete one User-Asset Management Plan and one Customised Asset Management Portfolio to be submitted to the relevant Treasury in accordance with Government Immovable Asset Management Act. The department also aims to collect R22 million in revenue for the 2016/17 financial year. A further six properties will be leased out for commercial purposes within the private sector, including SMMEs for revenue generation as well as 75 MRR leases concluded at market-related rentals.

Pillar 5: Modernisation of public service

The Management Performance Assessment Tool (MPAT) is one of several initiatives to improve the performance and service delivery of the Department. MPAT is a structured, evidence-based approach to the assessment of management practices. Underpinning MPAT is the logic that improved management practices will improve government performance and service delivery. As such, during the 2016/17 financial year, the GDID undertakes to reach its MPAT score threshold of four and commits to improve the key performance standards related to:

- Strategic Management;
- Governance and Accountability;
- Human Resources Management; and
- Financial Management.

The department will have initiatives to root out fraud and corruption at all possible levels; this will be through fraud prevention and anti-corruption awareness sessions. In addition hereto, the GDID will develop a fraud and prevention plan which will be cascaded to all staff as part of the awareness session. All senior managers will be expected to disclose and submit their financial interest in accordance with Public Service Requirements.

Pillar 6: Modernisation of the Economy

The Department will continue to prioritise the green agenda projects within GPG buildings as a method of promoting energy saving.

Key initiatives to deliver on the stated objectives include:

- Three coal boilers will be converted to gas
- 10 boilers supplied with gas
- 10 institutions to be installed with solar panels

Six tri-generation and cogeneration plants in compliance with Treasury Regulation Systems in health institutions

4. REPRIORITISATION

The department continues to review its operations to identify cost savings and eliminate inefficiencies. These savings will assist the department to continue to reprioritise planning and funds toward achievement of the transformation, modernisation and reindustrialisation (TMR) programme. The department will continue to implement cost containment measures and to reduce spending obligations on non-core items. The department is paying more attention to cheaper alternative technologies, including prioritising the green agenda in GPG buildings. In addition, over the 2016 MTEF, funds will continue to be reprioritised towards programmes and outputs where delivery and efficiency gains are high.

The province prioritised the establishment of the Infrastructure Delivery Management System (IDMS) to improve the delivery of infrastructure to stimulate economic growth. Infrastructure Development allocation includes the tools of the trade for personnel who will be employed in the IDMS.

The department has reprioritised the budget to align itself to the National Treasury's instructions of ensuring reduction in utilising consultants as well as other administrative costs. The allocated budget will show a 15% reduction for key focus items identified by the National Treasury. Another factor is the over commitment of the department and a further reason why it is critical to cut costs and settle long outstanding debts and accruals. This is due to the negative impact accruals have on the budget with reduced allocated funds for that year's deliverables. The budget for the 2016/17 financial year has been allocated to fund current commitments which are expected to be completed during the 2016/17 financial year with minimal budget allocated for new commitments.

5. PROCUREMENT

Accounting officers of departments and constitutional institutions must submit a procurement plan to the relevant treasury by 30 April of each year, containing all planned procurement for the financial year in respect of goods, works and/or services which exceed R500 000 (all applicable taxes included). Treasury has also recently communicated that procurement plans must be submitted on 30 January 2016 which have since been submitted.

The Department has filled 34 posts during the 2015/6 financial year at a cost of R14.1 million. The filing of posts thus far has contributed positively towards the improved performance with Supply Chain management especially in the fields of Education and Health Infrastructure. Demand planning is already underway; bid execution plans are being prepared to ensure that the timelines agreed upon during procurement planning are achieved. However; there are still many challenges with time delivery projects. These include:

- Late confirmations of projects and associated budgets by clients
- Land related issues that have a bearing on the start of the projects

Changing priorities in relation to the departmental client needs such as Education and Health amongst others. The Department deals with such challenges in the following manner:

- Forging integrated planning to ensure that projects included in the plan are what is actually required
- All projects included in the plan; are those whose land issues have been resolved
- All projects in the plan must be budgeted for
- Monthly meetings with business units to track progress against the plan

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 15.1: SUMMARY OF RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 369 550	1 529 044	1 880 117	2 041 493	2 404 609	2 404 609	2 547 686	2 686 747	2 848 650
Conditional grants	1 502	3 037	5 511	9 205	9 205	9 205	17 167		
Expanded Public Works Programme Incentive Grant for Provinces	1 502	3 037	5 511	9 205	9 205	9 205	17 167		
Total receipts	1 371 052	1 532 081	1 885 628	2 050 698	2 413 814	2 413 814	2 564 853	2 686 747	2 848 650

Departmental receipts increase from R1.3 billion in 2012/13 to R1.9 billion in the 2014/15 financial year. The allocation in the main appropriation amounts to R2.1 billion in the 2015/16 financial year. Over the MTEF the department's allocation will increase from R2.6 billion in 2016/17 to R2.8 billion in the 2018/19 financial year.

The department was allocated the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces from 2012/13 to 2016/17. The department receives an amount of R17.2 million against this grant in 2016/17 which will continue to be used to fund the payment of stipends to the National Youth Service (NYS) beneficiaries. There is no allocation for the two outer years of the MTEF at this stage, as it is dependent on performance of the project and the terms of the outcomes achieved, in line with the set objectives.

6.3. Departmental receipts

TABLE 15.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	13 545	16 184	18 203	20 440	20 440	20 440	22 410	23 531	24 895
Interest, dividends and rent on land	43	(5)	27			28			
Transactions in financial assets and liabilities	1 467	1 576	795	560	560	1 438	590	619	655
Total departmental receipts	15 055	17 755	18 845	21 000	21 000	21 906	23 000	24 150	25 550

The department generates income from the sales of tender documents to service providers who are interested in doing business with the department to implement infrastructure projects. Revenue is also generated from leasing of commercial and residential properties and granting access to the Roodeplaat dam for camping and fishing.

The revenue is estimated to increase from R18.8 million in the 2014/15 financial year to R21 million in the 2015/16 financial year. As at the end of the third quarter, the department is anticipating to collect more than the projections. Over the MTEF, revenue is projected to increase from R23 million in 2016/17 to R25.5 million in 2018/19 financial year which represent approximately 4 percent per annum. The increase is minimal due to the issues that the department is experiencing with regards to collection of market related rentals (MRR). The department is currently engaging communities where the properties are to try and find an amicable way to resolve this matter.

With regards to increases in revenue collection, the department is still struggling to implement the Market Related Rentals (MRR) in most of its properties due to their current state. Most of the properties require refurbishment in order to be on a par where MRR can be charged. The department is continuously underfunded which makes it difficult to refurbish. There are various needs on state owned building which requires extensive rehabilitation. To list but a few of those, repairs to roofs, water reticulations, repainting etc. can be viewed as minimal items that requires upgrades.

7. PAYMENT SUMMARY

7.1. Key assumptions

The department will continue to provide for the infrastructure needs of the province as mandated by the provincial administration. In this regard new schools will be built, refurbishments and rehabilitation to existing buildings be completed and day-to-day maintenance be conducted on state-owned buildings

The following elements have been taken into account when determining budgets for the 2016/17 MTEF:

Personnel:

Over the MTEF, personnel costs will increase by 7.2 per cent in 2016/17; by 6.8 per cent in 2017/18 and by 5.8 per cent in the 2018/19 financial year.

- The recruitment of scarce skilled personnel over the 2016/17 MTEF is viewed as part of the important elements taken into consideration for improvement of performance within the organization. Key projects that are funded relates to IDMS allocation over the MTEF which intends on providing benefits to OSD employees
- Improvement in the Condition of services (ICS adjustments) for all salary related transactions.

Goods and services:

The consumer price index (CPI) inflation projection will be used for all non-personnel items over the MTEF. For the 2016/17 financial year, it will be 6.2 per cent, 5.8 per cent in 2017/18 and 5.8 per cent in the 2018/19 financial year.

- As part of the Departmental cost containment implementation process, the goods and services allocation is reducing over the MTEF. Part of the items that reflect budget reduction, relates to advertising, catering, administrative fees and operating payments amongst other things.

Key projects for implementation:

- Additional funding relating to EPWP training; and
- Funding relating to E- maintenance within the organization.

7.2. Programme summary

TABLE 15.3: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	198 309	205 289	313 650	437 834	442 834	460 084	419 596	371 021	365 400
2. Public Works Infrastructure	1 035 397	1 051 669	1 210 060	1 244 095	1 672 878	1 725 699	1 806 922	1 872 540	2 013 449
3. Expanded Public Works Programme	174 637	272 533	302 865	368 769	298 102	228 031	338 335	443 186	469 800
Total payments and estimates	1 408 343	1 529 491	1 826 575	2 050 698	2 413 814	2 413 814	2 564 853	2 686 747	2 848 650

7.3. Summary of economic classification

TABLE 15.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	968 915	1 068 663	1 295 482	1 474 312	1 468 571	1 504 097	1 638 307	1 791 639	1 832 677
Compensation of employees	448 790	551 709	570 760	746 450	706 450	668 166	833 204	926 963	1 009 991
Goods and services	519 463	514 375	724 156	727 062	761 321	830 523	803 750	863 958	821 926
Interest and rent on land	662	2 579	566	800	800	5 408	1 353	719	761
Transfers and subsidies to:	317 894	314 785	306 210	333 534	684 509	684 145	727 921	763 571	807 857
Provinces and municipalities	309 511	308 686	300 646	327 094	679 069	679 070	718 544	757 462	801 394
Departmental agencies and accounts	129		2	1	1	1	1	3	4
Households	8 254	6 099	5 562	6 439	5 439	5 074	9 376	6 105	6 459
Payments for capital assets	90 558	145 495	219 732	242 852	260 734	225 310	198 625	131 538	208 116
Buildings and other fixed structures	66 589	114 584	193 548	225 286	5 217 168	181 744	169 825	109 136	183 308
Machinery and equipment	23 969	30 911	25 687	13 566	43 566	43 566	28 800	13 557	15 450
Software and other intangible assets			497	4 000				8 845	9 358
Payments for financial assets	30 976	548	5 151			262			
Total economic classification	1 408 343	1 529 491	1 826 575	2 050 698	2 413 814	2 413 814	2 564 853	2 686 747	2 848 650

The department's budget has increased significantly from the expenditure incurred in 2013/14 to 2014/15 by approximately 19 per cent due to the allocation of R150 million for the IDMS implementation and R100 million for the Women's Living Monument. The budget allocated for the 2015/16 financial year for IDMS is R200 million and for 2016/17 is R250 million. These funds are used to fill critical posts that will enable the department to fulfil its mandate to better serve the client departments and also to procure tools of trade for those employees to perform their jobs more efficiently.

The budget over the MTEF will increase from R2.6 billion to R2.8 billion which is approximately 4 percent per annum. The Public Works programme is the core programme of the department which houses the Health, Education and the Immovable Asset Management. This programme constitutes approximately 71 percent of the department's budget.

Compensation of employees has increased significantly due to the filling of posts subsequent to the approval of the structure. Over the MTEF, the budget will increase by approximately 7 percent per annum.

Goods and services allocation decrease over the MTEF from R803.7 million in 2016/17 financial year to R821.9 million in 2018/19. This amount include the EPWP training, tools of trade for all the new appointments, maintenance turn-around strategy leases, utilities, travelling and subsistence allowance, etc.

Transfers and subsidies constitute approximately 28 percent of the budget allocated to the department and these funds are paid to municipalities for rates and taxes. The other amount is allocated for the leave gratuity and the non-employees' bursaries.

Payment for capital assets includes the allocation for the Precinct refurbishments, and the Women's Living Monument which is anticipated to be completed during the 2016/17 financial year. The department has also allocated funding for acquisition of furniture, equipment and computers for new members of staff.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

For information of infrastructure payments refer to Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private-Partnership (PPP) projects

The budget allocated for the Transaction Advisor in the 2016/17 financial year is only R8 million which will be utilised to pay for retention costs. This relates to the Kopanong Precinct (PPP) project during the 2016/17 financial year and no budget has been allocated over the MTEF. The allocation of funds for the MTEF is dependent on the approval of project stages in line with Chapter 16 section 16.5 of the Treasury Regulation.

7.5 Transfers

7.5.1. Transfers to public entities

N/A

7.5.2. Transfers to other entities

N/A

7.5.3. Transfers to local government

TABLE 15.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	269 138	272 847	244 565	266 832	498 832	498 832	615 938	647 532	681 285
Category B	40 365	35 840	56 111	50 601	150 601	150 600	102 606	109 930	120 109
Category C				9 627	29 637	29 637			
Unallocated		(1)							
Total departmental transfers	309 503	308 686	300 676	327 059	679 069	679 069	718 544	757 462	801 394

Transfers in the Department of Infrastructure Development constitute the devolution of rates and taxes and households which relates to bursaries of non-employees and the leave gratuity paid employees who leave the department.

The transfer to local government constitutes the payments of utilities for schools and other buildings that are devolved to the department. Expenditure has been the same for the 2012/13 and 2013/14 period at R309 million per annum which then decreased to R301 million in the 2014/15 financial year. The expenditure for the 2014/15 financial year constituted approximately 99 percent of the allocated budget.

The department has seen an increase in the expenditure of rates and taxes over the years, which has resulted in invoices being accrued to the following financial year due to the number of claims submitted by the municipalities. In the 2015/16 financial year there was a projected overspending of over R300 million but during the adjustment, the department was

allocated additional funding of R352 million. The department is continuously investigating the claims received from the municipalities to ensure that they are for the devolved properties only.

8. PROGRAMME DESCRIPTION

PROGRAMME 1:

Programme description

The purpose of this Programme is to provide strategic leadership to the Department and to support the core programmes in their efforts to implement the mandate of the Department. This includes the provision of strategic and operational support services for the MEC and the HOD, provision of Financial Management and Supply Chain Management services, provision of Corporate Support Services including Human Resource Management, Information Systems Management, Internal and External Communications, Strategic Planning and Monitoring and Evaluation as well as Legal Services and Security Management, and the provision of Internal Audit and Organisational Risk Management services.

Programme objectives

To render advisory, secretarial, administrative and office support services to the MEC and to render strategic support to the department in the areas of finance, human resources, procurement, information and communication systems and policy.

TABLE 15.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	12 419	12 794	10 695	8 158	8 158	11 316	8 770	9 548	10 102
2. Corporate Support	168 451	179 604	292 217	423 594	428 594	440 390	401 447	349 827	342 976
3. Management Of The Department	17 439	12 891	10 738	6 082	6 082	8 378	9 379	11 646	12 322
Total payments and estimates	198 309	205 289	313 650	437 834	442 834	460 084	419 596	371 021	365 400

TABLE 15.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	181 980	182 067	287 418	416 238	415 238	432 814	383 242	344 193	335 908
Compensation of employees	84 610	84 336	117 485	172 019	162 019	153 247	167 044	176 506	184 708
Goods and services	97 139	97 715	169 513	243 719	252 719	274 459	215 198	167 355	150 850
Interest and rent on land	231	16	420	500	500	5 108	1 000	332	351
Transfers and subsidies to:	6 433	3 189	2 735	4 030	4 030	3 442	7 554	4 427	4 684
Provinces and municipalities	1			10	10	10			
Departmental agencies and accounts	128								
Households	6 304	3 189	2 735	4 020	4 020	3 432	7 554	4 427	4 684
Payments for capital assets	9 436	20 033	23 346	17 566	23 566	23 566	28 800	22 402	24 808
Buildings and other fixed structures									
Machinery and equipment	9 436	20 033	22 849	13 566	23 566	23 566	28 800	13 557	15 450
Software and other intangible assets			497	4 000				8 845	9 358
Payments for financial assets	460		151			262			
Total economic classification	198 309	205 289	313 650	437 834	442 834	460 084	419 596	371 021	365 400

The expenditure has increased from R198 million in 2012/13 to R314 million in 2014/15. In 2015/16 the allocation increased to R437.8 million but was increased to R442.8 million during the adjustment period due to the allocation of additional funding for the acquisition of tools of trade. The budget allocated over the MTEF will decrease from R419.5 million in 2016/17 to R365 million in 2018/19 financial year. The reduction in the budget relates to the approved new structure which has seen a number of post in relation to Administration as a programme abolished as they were no longer in line with the new structure and no longer informed by the needs of the Department. These posts in the main related to the erstwhile entities such as Impophoma, Emoyeni, etc.

Compensation of employees has increased from R84 million in 2012/13 to R117 million in the 2014/15 financial year and again to R162 million in the 2015/16 financial year due to the allocation of funds for filling of all vacant posts in Supply Chain Management (SCM) that are IDMS related. Over the MTEF, the budget increases from R167 million in the 2016/17 financial year to R 184.7 million in the 2018/19 financial year.

Goods and services have increased from R 97.1 million in 2012/13 to R 169 million in the 2014/15 financial year. The operational budget relating to goods and services will decrease from R252.7 million in the 2015/16 financial year to R150.8 million in the 2018/19 financial year, in line with the IDMS implementation project in 2015/16.

Households include the allocation for bursaries for non-employees and leave gratuities. The bursaries to non-employees are issued every second year to allow for the proper monitoring of performance of beneficiaries. The budget will increase from R4 million in the 2015/16 financial year to R7.5 million in the 2016/17 financial year.

Payments for Capital assets: the department allocated a budget amounting to R23.6 million allocated in 2015/16 for the provision of furniture and equipment for personnel. This allocation increases to R28.8 million in 2016/17 and decreases to R24.8 million in 2018/19. The increase denotes a 19 per cent adjustment in 2016/17 financial year. This in effect is in line with the provision of funds allocated to the Department for filling of critical posts over the 2016/17 MTEF. Reason for budgetary decrease in 2018/19 implies to lesser new resources required for personnel.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual targets		
	2016/17	2017/18	2018/19
Amount of revenue collected	R22 million	R23 million	R25 million
10% vacancy rate maintenance	Maintain 10% vacancy rate	Maintain 10% vacancy rate	Maintain 10% vacancy rate
Amount paid in rates and user fees to Municipalities and Departments	R360 million	R378 million	R396 million
Number of Intern contracts managed	115	130	130
Percentage procurement allocated to SMMEs	30%	30%	30%

PROGRAMME 2:

Programme Description

This programme is responsible for providing the core services that are mandated to the department. This includes being the only implementer of infrastructure and maintenance projects on behalf of all GPG Departments. Maintenance projects include renovations, refurbishments and upgradings¹. In the case of the Provincial Department of Health, it also includes the implementation of day-to-day, routine/preventative and emergency maintenance at all Health Facilities in the Province with the exception of Jubilee Hospital and Odi Hospital that is maintained by the Provincial Department of Health.

The GDID manages the construction procurement projects for Provincial departments and issues framework/term contracts for day-to-day, routine/preventative maintenance, when required, for all Provincial departments. This also includes the maintenance and estate management services provided for shared offices, the Premiers residence and offices used by GDID itself. It is also a user of immovable assets in terms of immovable assets being utilised by GDID.

Programme Objectives

To manage immovable assets of the GPG as the Provincial Custodian. It manages and plans for effective and efficient utilisation of immovable assets, management of leases, estates and payment of creditors for allocated areas, management of acquisition and disposal of immovable properties and facilitation of property development.

TABLE 15.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Construction	69 428	60 980	74 650	104 076	330 717	330 778	319 521	285 348	324 843
2. Maintenance	327 234	347 212	335 451	409 809	409 870	410 476	405 938	506 933	541 738
3. Immovable Asset Management	638 735	643 477	799 959	730 210	932 291	984 445	1 081 462	1 080 259	1 146 868
Total payments and estimates	1 035 397	1 051 669	1 210 060	1 244 095	1 672 878	1 725 699	1 806 922	1 872 540	2 013 449

TABLE 15.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	668 645	700 428	808 556	795 825	755 331	847 138	916 835	1 004 371	1 027 085
Compensation of employees	345 030	390 051	385 896	481 493	451 493	445 851	482 510	537 810	598 980
Goods and services	323 366	307 814	422 514	314 032	303 538	400 987	434 025	466 229	427 754
Interest and rent on land	249	2 563	146	300	300	300	300	332	351
Transfers and subsidies to:	311 426	311 582	303 399	329 404	680 379	680 638	720 262	759 034	803 057
Provinces and municipalities	309 510	308 686	300 646	327 084	679 059	679 060	718 544	757 462	801 394
Departmental agencies and accounts	1		2	1	1	1	1	3	4
Households	1 915	2 896	2 751	2 319	1 319	1 577	1 717	1 568	1 659
Payments for capital assets	55 326	39 659	98 105	118 866	237 168	197 923	169 825	109 136	183 308
Buildings and other fixed structures	41 091	28 934	95 267	118 866	217 168	177 923	169 825	109 136	183 308
Machinery and equipment	14 235	10 725	2 838		20 000	20 000			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 035 397	1 051 669	1 210 060	1 244 095	1 672 878	1 725 699	1 806 922	1 872 540	2 013 449

Expenditure on this programme over the prior financial years has increased from R1 billion in 2012/13 to R1.2 billion in 2014/15. Even though the increase may seem minimal, the department has seen improvements in the manner in which the infrastructure projects are being implemented. The Gauteng Treasury has increased the allocation of rates and taxes to take care of the accruals that are always carried over every financial year due to insufficient funding. Over the MTEF, the allocation for the programme will increase from R1.8 billion in 2016/17 to R2.0 billion in 2018/19 which represent approximately a 4 percent increase per annum.

The department has seen an increase in the appointments of registered engineers and technical staff over the 2014/15 financial year. From the 225 officials appointed, approximately 85 percent are technical engineers. The department is anticipating a reduction in the payment of overtime but an increase in subsistence and travel claims due to site visits and management of projects. Compensation will increase from R482.5 million in 2016/17 to R598.9 million in the 2018/19 financial year. During the 2016/17 financial year, the department was allocated an amount of R26.8 million for capacity building within the infrastructure branch. This will enable the department to improve on its service delivery mandate.

Goods and services in this branch constitute the operational costs like protective clothing, stationery, travelling costs and rental of vehicles from g-Fleet. The maintenance turn-around strategy was allocated an amount of R11.6 million in the 2016/17 financial year and this will grow to R12.9 million in the 2018/19 financial year, representing a 5.4 per cent increase per annum. The goods and services have increased from R323 million in 2012/13 to R422.5 million in 2014/15 and further decreased to R303.5 million in 2015/16. Over MTEF, the allocation increase from R434 million in 2016/17 and then decrease to R427.8 million in the 2018/19 financial year. In the allocation for goods and services, the leases and utilities are also included.

Devolution of rates and taxes expenditure in 2012/13 financial year was R309.5 million and decreased to R308.6 million in 2013/14 to R300.6 million in the 2014/15 financial year, but the department has spent approximately 99 percent of the budget allocated. During the adjustment budget period, the allocation for rates and taxes increased significantly from R327 million to R679 million. This is due to the accruals that are carried through every financial year due to insufficient funding. Over the MTEF, the allocation will increase from R718.5 million in 2016/17 to R801.4 million in 2018/19.

Payment for capital assets has increased from R55 million in 2012/13 to R119 in the 2015/16 financial year. The function of infrastructure implementation and management has been shifted to the Education and other branches together with the funding. During the adjustment budget process in the 2015/16 financial year, the entire budget for infrastructure was shifted to this branch, together with the expenditure that was incurred in the programmes that carried these projects before adjustments. Over the MTEF, the allocation will fluctuate from R169.8 million in 2016/17 financial year to R109.1 million in 2017/18 financial year and then increase to R183.3 million in 2018/19 financial year.

SERVICE DELIVERY MEASURES**PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE**

Performance measures	Estimated Annual targets		
	2016/17	2017/18	2018/19
Design Planning			
Number of infrastructure designs ready for tender	108	20	10
Construction			
Number of capital infrastructure projects completed within the agreed period	65	71	8
Number of capital infrastructure projects completed within agreed budget	88	98	8
Number of planned maintenance projects awarded	170	TBC	TBC
Number of planned maintenance projects completed within the agreed contract period	156	120	172
Number of planned maintenance projects completed within agreed budget	114	136	153
Immovable Assets			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	7 000	7 000	7 000
Number of condition assessments conducted on state owned buildings	2 000	2 000	2 000
Number of Market related Rental leases concluded for residential properties	75	75	75

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME**Programme Description**

The purpose of Expanded Public Works Programme (EPWP) is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme. The EPWP is a nationwide programme aimed at the reorientation of the public sector spending in favour of projects that create more work opportunities.

Programme Objectives

To coordinate and lead EPWP in Gauteng Province by promoting linkages between sectors, addressing unemployment by generating decent and sustainable jobs, monitoring and facilitating evaluation of EPWP projects in Gauteng, facilitating skills development through technical and institutional training and facilitating job opportunities by targeting the vulnerable sectors of the community especially women, youth and people with disabilities

TABLE 15.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome`			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support CBP	113 991	101 873	132 218	123 398	156 651	137 024	128 098	216 654	233 396
2. Community Development	60 646	170 660	170 647	245 371	141 451	91 007	210 237	226 532	236 404
Total payments and estimates	174 637	272 533	302 865	368 769	298 102	228 031	338 335	443 186	469 800

TABLE 15.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	118 290	186 168	199 508	262 249	298 002	224 145	338 230	443 076	469 684
Compensation of employees	19 150	77 322	67 379	92 938	92 938	69 068	183 650	212 647	226 303
Goods and services	98 958	108 846	132 129	169 311	205 064	155 077	154 528	230 374	243 322
Interest and rent on land	182						53	55	59
Transfers and subsidies to:	35	14	76	100	100	65	105	110	117
Provinces and municipalities									
Households	35	14	76	100	100	65	105	110	117

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Payments for capital assets	25 796	85 803	98 281	106 420		3 821			
Buildings and other fixed structures	25 498	85 650	98 281	106 420		3 821			
Machinery and equipment	298	153							
Software and other intangible assets									
Payments for financial assets	30 516	548	5 000						
Total economic classification	174 637	272 533	302 865	368 769	298 102	228 031	338 335	443 186	469 800

The department implemented a project called Zivuseni during November 2013 which has recruited approximately 3 000 beneficiaries per annum. This programme is in addition to the Department's NYS programme and has recruited about 2 500 beneficiaries. These beneficiaries are placed in a number of projects implemented by the department on behalf of the client departments. This initiative is contributing to the provision of training to the youth in the province. These beneficiaries are paid stipends on a monthly basis which fluctuates according to their attendance. An amount of R17.2 million has been allocated for the Incentive grant stipends for training the NYS students.

Compensation of employees: the budget increase for the year 2016/17 amounting to R183.7 million is allocated as a result of the expenditure incurred on the programme and relating to payments to NYS and Zivuseni beneficiaries. As at end of February 2016 actual expenditure amounted to R109 million which basically depicts projected overspending by year end. The increase in budget allocation for 2016/17 relates to the estimates of payments made during the year 2015/16. The department plans to recruit similar numbers of beneficiaries over the 2016/17 financial year.

Within goods and services allocation the department has appointed a service provider to assist in establishing a proper monitoring process on their attendance. Another service provider was appointed for the ICT training and other small training projects have been implemented during the 2015/16 financial year. The ICT training budget amounts to R11.5 million which will entail training and placement for jobs to 500 beneficiaries during the 2015/16 financial year and overlapping into 2016/17 financial year.

Total expenditure in the prior years has increased from R175 million in the 2012/13 financial year and increases to R302.9 million in 2014/15 financial year. Over the MTEF the budget will increase from R338.3 million in 2016/17 to R469.8 million in 2018/19 financial year. This allocation includes the funding for training, National Youth Service (NYS) stipends and compensation of employees.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Performance measures	Estimated Annual targets		
	2016/17	2017/18	18/19
Number of EPWP work opportunities created by GDID	6 500	6 500	6 500
Number of Full Time Equivalents (FTE's) created by GDID	2 543	2 543	2 543
Number of public bodies reporting on EPWP targets within the province	19	19	19
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province (4 sectors Infrastructure, Social, Environment & Non-State)	4	4	4
Number of Beneficiary Empowerment Intervention	3	3	3

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 15.12: PERSONNEL NUMBERS AND COSTS BY PROGRAMME

Personnel numbers	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	As at 31 March 2018	As at 31 March 2019
1. Administration	262	270	312	265	374	386	386
2. Public Works Infrastructure	1 849	2 006	1 677	1 662	2 027	2 057	2 057
3. Expanded Public Works Programme	68	120	48	29	76	78	78
Direct charges							
Total provincial personnel numbers	2 179	2 396	2 037	1 956	2 477	2 521	2 521
Total provincial personnel cost (R thousand)	448 790	551 709	570 760	668 166	833 204	926 963	1 009 990
Unit cost (R thousand)	206	230	280	342	336	368	401

Through the implementation of the IDMS programme, the department has seen an increase of approximately 225 new intake in the 2014/15 financial year. This figure excludes the number of resignations and deaths. But this intake has been beneficial to the department engineers and technical staff which is critical for the maintenance and construction of infrastructure in the province. This staff will enable the department to deliver on its mandate and efficiently serving its clients.

TABLE 15.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: INFRASTRUCTURE DEVELOPMENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF						
	2012/13		2013/14		2014/15		2015/16			2016/17			2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	1 543		1 617	1 363		1 313	1 313		1 313	200 519	1 437	222 181	1 479	259 039	1 506	271 049	4.7%	10.6%	28.0%
7 – 10	427		525	470		422	422		422	227 028	591	289 334	667	333 764	685	350 458	17.5%	15.6%	35.0%
11 – 12	146		189	152		158	158		158	125 908	193	161 069	206	179 002	222	220 265	12.0%	20.5%	20.2%
13 – 16	63		65	52		56	56		56	63 782	69	74 317	74	82 565	78	91 416	11.7%	12.7%	9.1%
Other										50 929		86 303		72 593		76 803		14.7%	7.7%
Total	2 179		2 396	2 037		1 949	1 949		1 949	668 166	2 290	833 204	2 426	926 963	2 491	1 009 990	8.5%	14.8%	100.0%
Programme																			
1. Administration	262	84 610	270	84 336		258	258		258	153 247	307	167 044	319	176 506	319	184 708	7.3%	6.4%	19.7%
2. Public Works Infrastructure	1 849	345 030	2 006	390 051		1 662	1 662		1 662	445 851	1 887	482 510	1 972	537 810	2 028	598 980	6.9%	10.3%	60.8%
3. Expanded Public Works Programme	68	19 150	120	77 322		29	29		29	69 068	96	183 650	135	212 647	144	226 302	70.6%	48.5%	19.5%
Direct charges																			
Total	2 179	448 790	2 396	551 709		1 949	1 949		1 949	668 166	2 290	833 204	2 426	926 962	2 491	1 009 990	8.5%	14.8%	100.0%

9.2. Training

TABLE 15.14: PAYMENTS ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	5 665	7 555	5 652	5 969	6 782	6 782	5 934	6 528	7 181
Subsistence and travel									
Payments on tuition	900	1 900	1 760	1 859	2 112	2 112	1 848	2 033	2 236
Other	4 765	5 655	3 892	4 110	4 670	4 670	4 086	4 495	4 945
2. Public Works Infrastructure	5 812	6 869	8 305	8 770	9 966	9 966	8 720	9 592	10 551
Subsistence and travel									
Payments on tuition	3 997	2 419	4 400	4 646	5 280	5 280	4 620	5 082	5 590
Other	1 815	4 450	3 905	4 124	4 686	4 686	4 100	4 510	4 961
3. Expanded Public Works Programme	184	81	5 885	6 238	7 062	7 062	6 173	6 790	7 469
Subsistence and travel									
Payments on tuition	30	81	165	198	198	198	173	190	209
Other	154		5 720	6 040	6 864	6 864	6 000	6 600	7 260
Total payments on training	11 661	14 505	19 842	20 977	23 810	23 810	20 827	22 910	25 201

TABLE 15.15: INFORMATION ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff									
Number of personnel trained	1 717	1 878	1 310	1 410	1 410	810	1 510	1 610	1 710
<i>of which</i>									
Male	951	985	603	635	649	49	695	741	787
Female	766	893	707	775	761	761	815	869	923
Number of training opportunities	1 469	1 464	1 040	1 070	1 070	1 070	1 490	1 310	1 350
<i>of which</i>									
Tertiary	64	55	60	70	70	70	80	80	70
Workshops	1 405	44	328	334	334	334	470	410	426
Seminars		74	326	333	333	333	470	410	426
Other		1 291	326	333	333	333	470	410	428
Number of bursaries offered	139	223	100	170	150	150	100	100	150
Number of interns appointed	53	98	110	80	120	120	130	120	120
Number of learnerships appointed	56	93	60	90	70	70	80	80	90
Number of days spent on training									

The department's HRD unit heads the training and development of employees to enable them to efficiently perform their duties and improve the performance of the department. The new intake generates costs such as the tools of trade, training and provision of transport to the technical staff which will have an impact on the training costs and budget.

Funding allocated for compensation of employees during the 2016/17 financial year will see to the employment of more than 2 500 employees in the organization. Training during this year will result in spending amounting to R20.8 million which represents training towards 1 510 employees. For the 2017/18, the budget allocation increases with 9 percent increase to R22.9 million. This will take care of training needs for 1 610 employees. During the outer year of the 2016/17 MTEF, 1 710 employees will be trained with a budget allocation of R25 million.

9.3. Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 15.16: SPECIFICATION OF RECEIPTS: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	13 545	16 184	18 023	20 440	20 440	20 440	22 410	23 531	24 895
Sale of goods and services produced by department (excluding capital assets)	13 545	16 184	18 023	20 440	20 440	20 440	22 410	23 531	24 895
Sales by market establishments	13 545	16 184	18 023	20 440	20 440	20 440	22 410	23 531	24 895
Interest, dividends and rent on land	43	(5)	27			28			
Dividends	43	(5)	27			28			
Transactions in financial assets and liabilities	1 467	1 576	795	560	560	1 438	590	619	655
Total departmental receipts	15 055	17 755	18 845	21 000	21 000	21 906	23 000	24 150	25 550

TABLE 15.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	181 980	182 067	287 418	416 238	415 238	432 814	383 242	344 193	335 908
Compensation of employees	84 610	84 336	117 485	172 019	162 019	153 247	167 044	176 506	184 708
Salaries and wages	75 195	84 336	117 485	149 560	139 560	137 177	148 710	155 909	162 915
Social contributions	9 415			22 459	22 459	16 070	18 334	20 598	21 792
Goods and services	97 139	97 715	169 513	243 719	252 719	274 459	215 197	167 355	150 850
Administrative fees	97	686	180	306	306	306	406	143	110
Advertising	2 187	5 265	8 940	9 230	11 630	8 980	9 230	7 061	7 046
Minor assets	505	1 081	853	1 888	488	490	1 388	705	745
Audit cost: External	5 912	7 451	7 717	10 000	11 000	7 165	15 000	7 702	8 200
Bursaries: Employees	1 128	1 648	3 929	2 807	2 807	2 807	3 500	2 788	2 949
Catering: Departmental activities	1 520	2 917	6 728	1 100	5 200	7 707	1 500	1 587	1 442
Communication (G&S)	1 114	6 930	3 294	8 589	8 589	8 589	2 204	7 276	7 150
Computer services	3 247	3 202	5 904	4 200	4 700	11 999	5 700	4 535	4 078
Consultants and professional services: Business and advisory services	3 730	10 335	10 187	3 360	13 360	21 730	12 830	6 695	6 024
Consultants and professional services: Legal costs	13 885	26 084	29 593	21 000	26 000	41 291	21 000	19 735	15 086
Contractors		19		1 380	1 080	10	1 809		
Agency and support / outsourced services	7 151	1 706	60 456	134 300	124 400	124 400	104 209	67 739	57 726
Entertainment	53						(9)	23	24
Fleet services (including government motor transport)	37	33	915	2 585	5 485	6 674	4 095	1 324	1 400
Inventory: Clothing material and accessories		45	38	207	207		130		
Inventory: Food and food supplies	133		161	150	150	65	130	264	279
Inventory: Fuel, oil and gas	44		47					64	68
Inventory: Learner and teacher support material	3					1		25	27
Inventory: Materials and supplies	1 364	14	8			4		250	265
Inventory: Medical supplies			13						
Consumable supplies	43	2 012	1 737	642	342	545	1 720	7	8
Consumable: Stationery, printing and office supplies	6 928	5 304	5 492	6 072	7 472	13 003	12 863	7 369	6 645
Operating leases	30 479	1 386	2 157	4 000	4 000	2 504	3 000	9 136	10 164
Property payments	37					1 988			
Transport provided: Departmental activity	27		55	400	300	760	300	37	39
Travel and subsistence	7 892	10 311	5 530	7 609	6 709	1 991	4 492	9 482	6 584
Training and development	4 085	6 476	7 646	15 000	15 000	10 023	9 000	12 000	13 500
Operating payments	4 088	816	663	700	700	191	200	800	700
Venues and facilities	1 450	3 994	7 270	8 194	2 794	1 236	500	609	590
Interest and rent on land	231	16	420	500	500	5 108	1 000	332	351

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Interest	231	16		500	500	5 108	1 000	332	351
Rent on land			420						
Transfers and subsidies	6 433	3 189	2 735	4 030	4 030	3 442	7 554	4 427	4 684
Provinces and municipalities	1			10	10	10			
Provinces	1			10	10	10			
Provincial Revenue Funds									
Provincial agencies and funds	1			10	10	10			
Departmental agencies and accounts	128								
Provide list of entities receiving transfers	128								
Households	6 304	3 189	2 735	4 020	4 020	3 432	7 554	4 427	4 684
Social benefits	2 369		1 031	1 000	1 000	412	1 054	1 107	1 171
Other transfers to households	3 935	3 189	1 704	3 020	3 020	3 020	6 500	3 320	3 513
Payments for capital assets	9 436	20 033	23 346	17 566	23 566	23 566	28 800	22 402	24 808
Machinery and equipment	9 436	20 033	22 849	13 566	23 566	23 566	28 800	13 557	15 450
Transport equipment									
Other machinery and equipment	9 436	20 033	22 849	13 566	23 566	23 566	28 800	13 557	15 450
Software and other intangible assets			497	4 000				8 845	9 358
Payments for financial assets	460		151			262			
Total economic classification	198 309	205 289	313 650	437 834	442 834	460 084	419 596	371 021	365 400

TABLE 15.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	668 645	700 428	808 556	795 825	755 331	847 138	916 835	1 004 371	1 027 085
Compensation of employees	345 030	390 051	385 896	481 493	451 493	445 851	482 510	537 810	598 980
Salaries and wages	304 592	390 051	385 896	442 477	412 477	394 845	433 152	492 683	551 236
Social contributions	40 438			39 016	39 016	51 006	49 358	45 126	47 744
Goods and services	323 366	307 814	422 514	314 032	303 538	400 987	434 025	466 229	427 754
Administrative fees	1	(2)		148	148	148			
Advertising	2 422	3 448	2 319			86	(1)		
Minor assets	33	3 458	66	4 337	4 337	785	4 453	7 192	8 909
Bursaries: Employees		127							
Catering: Departmental activities	36	47	19			5			
Communication (G&S)	2 689	4 025	6 434	2 007	2 007	3 156	4 999	3 851	1 522
Computer services	1 129	97	258			7		3 138	3 320
Consultants and professional services: Business and advisory services	1 066		12 402			19 109		(1)	4 807
Consultants and professional services: Legal costs	119		10 451				30 000		
Contractors	24 608	24 548	33 441	17 900	100	101			
Agency and support / outsourced services	38 781	6 328	71 894	47 025	72 025	55 197	45 000		
Entertainment		41	62						
Fleet services (including government motor transport)		35	4 192	5 604	6 929	31 408	12 700	16 857	19 500
Housing									
Inventory: Clothing material and accessories		933	985	900	900	6 294			
Inventory: Food and food supplies	40		136			31		1	1
Inventory: Fuel, oil and gas	5		1	2	2				
Inventory: Learner and teacher support material	8								
Inventory: Materials and supplies	1 128	253	72			242	(1)		

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<i>Inventory: Medical supplies</i>			13			172			
<i>Consumable supplies</i>	2 851	1 036	885	2 994	2 994	2 384	6 300	3 693	3 929
<i>Consumable: Stationery, printing and office supplies</i>	1 861	1 796	2 068	1 747	1 747	3 611	3 800	2 688	2 859
<i>Operating leases</i>	133 701	142 033	189 848	162 459	111 706	157 480	210 000	201 392	212 855
<i>Property payments</i>	82 058	89 440	70 510	62 618	94 352	111 535	109 475	217 591	166 196
<i>Transport provided: Departmental activity</i>	2								
<i>Travel and subsistence</i>	30 436	29 806	15 951	6 191	6 191	8 440	7 300	8 908	3 077
<i>Training and development</i>		3							
<i>Operating payments</i>	392	22	507			760	1	919	780
<i>Venues and facilities</i>		340		100	100	36			
<i>Interest and rent on land</i>	249	2 563	146	300	300	300	300	332	351
<i>Interest</i>	249	2 563		300	300		300	332	351
<i>Rent on land</i>			146			300			
Transfers and subsidies	311 426	311 582	303 399	329 404	680 379	680 638	720 262	759 034	803 057
Provinces and municipalities	309 510	308 686	300 646	327 084	679 059	679 060	718 544	757 462	801 394
Provinces	8			25		1			
Provincial Revenue Funds									
Provincial agencies and funds	8			25		1			
Municipalities	309 502	308 686	300 646	327 059	679 059	679 059	718 544	757 462	801 394
Municipalities	309 502	308 686	300 646	327 059	679 059	679 059	718 544	757 462	801 394
Municipal agencies and funds									
Departmental agencies and accounts	1		2	1	1	1	1	3	4
Social security funds									
Provide list of entities receiving transfers	1		2	1	1	1	1	3	4
Households	1 915	2 896	2 751	2 319	1 319	1 577	1 717	1 568	1 659
Social benefits	1 882		2 751	2 319	1 319	1 577	1 717	1 568	1 659
Other transfers to households	33	2 896							
Payments for capital assets	55 326	39 659	98 105	118 866	237 168	197 923	169 825	109 136	183 308
Buildings and other fixed structures	41 091	28 934	95 267	118 866	217 168	177 923	169 825	109 136	183 308
Buildings	41 091	28 934	95 267	118 866	217 168	177 923	169 825	109 136	183 308
Other fixed structures									
Machinery and equipment	14 235	10 725	2 838		20 000	20 000			
Transport equipment									
Other machinery and equipment	14 235	10 725	2 838		20 000	20 000			
Payments for financial assets									
Total economic classification	1 035 397	1 051 669	1 210 060	1 244 095	1 672 878	1 725 699	1 806 922	1 872 540	2 013 449

TABLE 15.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION :EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	118 290	186 168	199 508	262 249	298 002	224 145	338 229	443 076	469 684
Compensation of employees	19 150	77 322	67 379	92 938	92 938	69 068	183 650	212 647	226 303
Salaries and wages	17 855	77 322	64 414	87 820	87 820	66 170	163 021	198 587	209 427
Social contributions	1 295		2 965	5 117	5 117	2 898	20 628	14 060	16 876
Goods and services	98 958	108 846	132 129	169 311	205 064	155 077	154 527	230 374	243 322
Administrative fees			700						
Advertising	203	1 753		371	371	748			
Minor assets						16			
Bursaries: Employees		9							
Catering: Departmental activities	161	1 040	990	200	200	227			
Communication (G&S)	145	1 120	1 951		109	855			
Consultants and professional services: Business and advisory services	2 617		9 659					5 301	5 208
Consultants and professional services: Legal costs		13 740	2 305						
Contractors									
Agency and support / outsourced services	77 003	80 060	110 796	139 570	172 823	125 492	131 225	220 632	233 428
Fleet services (including government motor transport)			139	2 240	4 688	3 200	4 000		
Inventory: Clothing material and accessories		2 216	142	6 000	6 000	6 312			
Inventory: Food and food supplies	52								
Inventory: Materials and supplies	8	6 906	4 162						
Consumable supplies	302	5		2 550	2 550	2 478	16 302	1 069	1 131
Consumable: Stationery, printing and office supplies	308	41	156	1 200	1 200	760	2 000	1 909	2 008
Property payments		90							
Transport provided: Departmental activity					243	243			
Travel and subsistence	1 582	1 844	1 101	1 680	1 623	1 436	1 000	1 462	1 547
Training and development	144	22		15 000	15 000	13 050			
Operating payments	16 337		24						
Venues and facilities	96		4	500	257	260			
Rental and hiring									
Interest and rent on land	182						53	55	59
Interest	182						53	55	59
Rent on land									
Transfers and subsidies	35	14	76	100	100	65	105	110	117
Non-profit institutions									
Households	35	14	76	100	100	65	105	110	117
Social benefits	35		76	100	100	65	105	110	117
Other transfers to households		14							
Payments for capital assets	25 796	85 803	98 281	106 420		3 821			
Buildings and other fixed structures	25 498	85 650	98 281	106 420		3 821			
Buildings	25 498	85 650	98 281	106 420		3 821			
Other fixed structures									
Machinery and equipment	298	153							
Transport equipment									
Other machinery and equipment	298	153							
Payments for financial assets	30 516	548	5 000						
Total economic classification	174 637	272 533	302 865	368 769	298 102	228 031	338 335	443 186	469 800