



Department of Public Works & Rural Development VOTE 9

Department of Public Works & Rural Development

Vote 9

| | |
|---------------------------------------|--|
| To be appropriated by Vote in 2010/11 | R948 325 000 |
| Responsible MEC | MEC for Public Works & Rural Development |
| Administering Department | Department of Public Works & Rural Development |
| Accounting Officer | Head of Department: Public Works & Rural Development |

1. Overview

The current Department of Public Works & Rural Development was formed after Roads functions were transferred from the previous Department of Public Works & Roads to the previous Department of Police & Transport. The part of the budget and expenditure relating to the Roads branch and the concomitant administration functions were taken out of this chapter of the budget statement. Although new strategies and policies will guide the new Department of Public Works & Rural Development, this submission use the same policy guidelines as confirmed in the previous Department of Public Works & Roads.

1.1 Vision

A prosperous Free State through the facilitation of sustainable infrastructure.

1.2 Mission

Public Works & Rural Development is a department committed to the provision, promotion and sound management of assets, transportation and infrastructure systems that are safe, affordable, reliable, accessible and sustainable.

1.3 Core functions and responsibilities of the department

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

1.4 Departmental Structure

The Extended Treasury Committee and Executive Council meetings held on the 29th of June and 1st of July 2009 respectively, decisions were taken on the re-prioritization of provincial priorities. The province also these priorities to the Medium Term Framework and the State of the Province Address. The Rural Development component was incorporated in this department.

1.5 Strategic Policy Directions

The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development through further enhancement of National Youth Service Programme, Contractor Development Strategy, Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises.

1.6 Legislation

Amongst the generic provincial and national Acts and policies, the following legislation and directives are key to the functioning of the department:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Regulations 2001 (as amended)
- Division of Revenue Act, 2005 (Act No. 4 of 2005)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)
- Free State Land Administration Act, 1998 (Act No. 1 of 1998)
- Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)
- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act 88 of 1998)
- The Expropriation Act, 1975 (Act No. 63 of 1975)
- The Mineral Act, 1991 (Act No. 50 of 1991)
- The National Veld and Forest Fire Act, 1998 (Act No. of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

1.7 Public Works as an agent for other provincial departments

The Department of Public Works & Rural Development remains the implementing agent of the other provincial departments with regard to construction and maintenance of provincial infrastructure. The infrastructure budgets of all client departments are shown at the relevant departmental votes and therefore their budgets and projects are not included in the further discussion of this department's budget.

2. Review of the current financial year (2009/10)

2.1 Implemented Policy priorities

• **Budget constraints**

There is very little money available for planned maintenance of Provincial buildings. The budget increases are again less than the actual escalation figures of compensation but more specifically for municipal services and electricity. Several new properties such as schools and clinics are identified and transferred by municipalities to the Department. Rates and taxes and services must now be paid on these new properties which were historically not part of the portfolio.

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

The department will not be able to pay the full backlogs in rates and taxes dating back to before July 2008. The water and especially, electricity increases are much higher than can be afforded by the increase in this department's budget. The only alternative within this budget allocation is to decrease the total property portfolio and office accommodation and increase the revenue collected from leases.

- **Inflation and other related expenditure**

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

3. Outlook for the coming financial year (2010/11)

3.1 New policy priorities

Apart from the new rural development function, the department of Public Works Department & Rural Development will continue to focus on the following national, provincial and departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes;
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery;
- Coordinating and massification of EPWP in the province amongst all departments and spheres;
- Support and active utilization of National Youth Services programme; and
- Reduction of unemployment in line with the EXCO decision to reduce the establishment by 5 per cent per year.

3.2 Challenges

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

3.3 Personnel

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

3.4 Property services, rentals, water and electricity

The department estimates to pay R327 million for municipal services and leases on behalf of all departments. The budget for these services is centralized with the Department of Public Works & Rural Development from the 2010/11 financial year. The estimations are based on the following:

| Services Increase | MTEF | | |
|-------------------|---------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 |
| Leases | 10% | 10% | 10% |
| Electricity | 31% | 12% | 12% |
| Water | 12% | 12% | 12% |
| Refuse | 8% | 8% | 8% |
| Sanitation | 8% | 8% | 8% |

3.5 Information technology

The need to establish an ICT infrastructure for the Department of Public Works and Rural Development is urgent after the current server infrastructure have moved to the Department of Police, Roads and Transport. An amount of R8.955 million was budget for the following:

- Create a Server Room in Lebohang where the both users have offices. The MISS, MIOS and Auditor General's standard guidelines must be adhered to.
- Procure and install the server environment
- ICT Systems for Authentication, E-mail, Internet (proxy), DHCP, DNS, Websites (IIS), Anti-Virus, etc
- Procure and implement software licenses. Server + desktop (Enterprise Agreement with Microsoft recommended)
- Upgrade Lebohang's conduits, channeling and local area network
- Upgrade wide area networks and implement a virtual private network
- Procure a proper helpdesk system with asset management
- Implement ITIL (Information Technology Infrastructure Library) service procedures

3.6 Grant allocation

The Infrastructure Enhancement Allocation (which is the Free State Own Infrastructure Grant and actually also voted funds) of R29.339 million will be utilized for infrastructure upgrading and rehabilitation. The Nationally allocated Devolution of Properties Rate Funds R154.158 million will be utilized for the payment of rates and taxes.

4. Receipts and financing

4.1 Summary of receipts

Table 9.1: Summary of receipts: Public Works and Rural Development

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Equitable share | 369 669 | 449 277 | 540 453 | 488 655 | 543 769 | 745 355 | 725 300 | 812 606 | 840 214 |
| Own Revenue | 31 811 | 33 180 | 30 582 | 35 151 | 32 441 | 32 441 | 39 528 | 44 070 | 47 129 |
| Infrastructure Enhancement Allocation | | | 16 602 | 22 118 | 9 118 | 9 118 | 29 339 | 47 407 | 50 178 |
| Infrastructure Grant to Provinces | | 10 000 | | | | | | | |
| Expanded Public Works programme Incentive Grant | | | | 23 008 | | | | | |
| Devolution of Properties Rate Funds | | | 125 066 | 140 144 | 185 104 | 185 104 | 154 158 | 163 408 | 171 578 |
| Total receipts | 401 480 | 492 457 | 712 703 | 709 076 | 770 432 | 972 018 | 948 325 | 1 067 491 | 1 109 099 |

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Department Public Works and Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 11 723 | 16 814 | 16 290 | 6 090 | 7 944 | 6 875 | 8 412 | 8 833 | 9 275 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 792 | 102 | 329 | 90 | 86 | 86 | 91 | 95 | 100 |
| Sale of capital assets | 1 161 | 1 144 | 316 | | | 110 | | | |
| Financial transactions in assets and liabilities | 2 215 | 7 910 | 1 153 | 897 | 95 | 1 054 | 101 | 106 | 111 |
| Total departmental receipts | 15 891 | 25 970 | 18 088 | 7 077 | 8 125 | 8 125 | 8 604 | 9 034 | 9 486 |

5. Payment Summary

5.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2010/11:

- An anticipated inflation rate of 6.4 per cent;
- Salary adjustments of 6.3 per cent, inclusive of 1 per cent pay progression; and
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that it became unserviceable. The day to day maintenance is still done by departmental staff.

5.2 Programme summary

Table 9.3: Summary of payments and estimates: Public Works and Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|-------------------|-----------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Administration | 148 929 | 83 738 | 100 312 | 91 596 | 61 626 | 61 626 | 74 569 | 70 439 | 73 398 |
| Public Works | 284 197 | 411 880 | 542 612 | 543 511 | 656 325 | 871 248 | 817 916 | 937 913 | 973 229 |
| EPWP | 14 716 | 12 277 | 17 598 | 45 869 | 25 981 | 20 767 | 27 644 | 29 275 | 30 943 |
| Rural Development | | | | 28 100 | 26 500 | 18 377 | 28 196 | 29 864 | 31 529 |
| Total payments and estimates | 447 842 | 507 895 | 660 522 | 709 076 | 770 432 | 972 018 | 948 325 | 1 067 491 | 1 109 099 |

5.3 Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|-------------------|-----------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 380 514 | 438 290 | 527 482 | 498 319 | 505 261 | 692 888 | 704 969 | 779 488 | 833 408 |
| Compensation of employees | 180 650 | 207 011 | 236 717 | 208 358 | 253 161 | 253 161 | 287 224 | 317 042 | 331 790 |
| Goods and services | 138 130 | 160 154 | 228 504 | 289 961 | 252 100 | 439 727 | 417 745 | 462 446 | 501 618 |
| Interest and rent on land | 55 348 | 71 125 | | | | | | | |
| Financial transactions in assets and liabilities | 6 386 | | 402 | | | | | | |
| Unauthorised expenditure | | | 61 859 | | | | | | - |
| Transfers and subsidies | 1 723 | 1 132 | 72 088 | 142 215 | 188 897 | 208 734 | 155 592 | 164 916 | 173 164 |
| Provinces and municipalities | 150 | | 70 199 | 140 144 | 185 904 | 205 742 | 154 158 | 163 408 | 171 578 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 1 573 | 1 132 | 1 889 | 2 071 | 2 993 | 2 992 | 1 434 | 1 508 | 1 586 |
| Payments for capital assets | 65 605 | 68 473 | 60 952 | 68 542 | 76 274 | 70 396 | 87 764 | 123 087 | 102 527 |
| Buildings and fixed structures | 46 590 | 64 060 | 55 729 | 67 315 | 72 475 | 67 399 | 77 517 | 121 746 | 101 121 |
| Machinery and equipment | 18 736 | 4 147 | 4 775 | 1 227 | 3 799 | 2 997 | 10 247 | 1 341 | 1 406 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | 279 | 266 | 448 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total economic classification | 447 842 | 507 895 | 660 522 | 709 076 | 770 432 | 972 018 | 948 325 | 1 067 491 | 1 109 099 |

5.4 Infrastructure payments

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Public Works | 136 635 | 157 470 | 49 442 | 57 517 | 61 075 | 60 274 | 67 517 | 111 146 | 89 991 |
| EPWP | 9 281 | 5 801 | 6 287 | 24 896 | 17 003 | 11 907 | 18 942 | 20 060 | 21 203 |
| Rural Development | | | | 12 000 | 24 972 | 16 847 | 21 926 | 23 221 | 24 537 |
| Total provincial infrastructure payments and estimates | 145 916 | 163 271 | 55 729 | 94 413 | 103 050 | 89 028 | 108 385 | 154 427 | 135 731 |

Table 9.6: Summary of departmental infrastructure payments by Economical classification

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Current payments | 98 870 | 99 301 | - | 27 098 | 30 575 | 21 629 | 30 868 | 32 681 | 34 610 |
| Public Works | 95 650 | 99 301 | | | | | | | |
| EPWP | 3 220 | | | 15 098 | 5 603 | 4 782 | 13 942 | 14 760 | 15 638 |
| Rural Development | | | | 12 000 | 24 972 | 16 847 | 16 926 | 17 921 | 18 972 |
| Transfers and subsidies to: | | | | | | | | | |
| Public Works | | | | | | | | | |
| Payment for capital assets | 47 046 | 63 970 | 55 729 | 67 315 | 72 475 | 67 399 | 77 517 | 121 746 | 101 121 |
| Public Works | 40 985 | 58 169 | 49 442 | 57 517 | 61 075 | 60 274 | 67 517 | 111 146 | 89 991 |
| EPWP | 6 061 | 5 801 | 6 287 | 9 798 | 11 400 | 7 125 | 5 000 | 5 300 | 5 565 |
| Rural Development | | | | | | | 5 000 | 5 300 | 5 565 |
| Total departmental infrastructure payments and estimates | 145 916 | 163 271 | 55 729 | 94 413 | 103 050 | 89 028 | 108 385 | 154 427 | 135 731 |

5.5 Transfers to local government

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------|---------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Category A | | | | | | | | | |
| Category B | | | | | | | | | |
| Category C | 150 | | 70 199 | 140 144 | 185 104 | 205 742 | 154 158 | 163 408 | 171 578 |
| Total departmental transfer to local government | 150 | | 70 199 | 140 144 | 185 104 | 205 742 | 154 158 | 163 408 | 171 578 |

6. Programme description

6.1 Programme 1: Administration

Description and Objectives strategic objectives

The aim of this programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes publicly funded goods and services utilized for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organizational development, communication, internal audit, legal services and research development.

Table 9.8: Summary of payments and estimates: Programme 1 - Administration

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Office of the MEC | 5 138 | 4 924 | 5 248 | 5 103 | 5 962 | 6 450 | 6 344 | 6 718 | 7 101 |
| Management/Head of Department | 4 229 | 5 891 | 4 886 | 4 986 | 4 940 | 3 317 | 5 256 | 5 566 | 5 884 |
| Corporate Support | 139 562 | 72 923 | 90 178 | 81 507 | 50 724 | 51 859 | 62 969 | 58 155 | 60 413 |
| Total payments and estimates | 148 929 | 83 738 | 100 312 | 91 596 | 61 626 | 61 626 | 74 569 | 70 439 | 73 398 |

Note: 1. Administration Programme includes MEC's remuneration. Total R1 327 560.

Table 9.9: Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 146 955 | 81 327 | 99 015 | 89 790 | 59 703 | 60 089 | 64 082 | 68 890 | 71 772 |
| Compensation of employees | 39 812 | 44 604 | 50 858 | 45 570 | 36 664 | 37 996 | 40 877 | 44 595 | 49 723 |
| Goods and services | 100 757 | 36 723 | 35 480 | 44 220 | 23 039 | 22 093 | 23 205 | 24 295 | 22 049 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 6 386 | | 402 | | | | | | |
| Unauthorised expenditure | | | 12 275 | | | | | | |
| Transfers and subsidies to: | 296 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Provinces and municipalities | 31 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisation | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 265 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Payments for capital assets | 1 678 | 2 301 | 1 109 | 231 | 348 | 348 | 9 768 | 827 | 866 |
| Buildings and other fixed structures | | 90 | | | | | | | |
| Machinery and equipment | 1 399 | 1 945 | 661 | 231 | 348 | 348 | 9 768 | 827 | 866 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | 279 | 266 | 448 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total economic classification | 148 929 | 83 738 | 100 312 | 91 596 | 61 626 | 61 626 | 74 569 | 70 439 | 73 398 |

Sub-programmes

Description and objectives

Office of the MEC:

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services.

Management / Head of Department:

The sub-programme deals with the overall management of the department and overall project monitoring.

Corporate support:

The functions of this sub-programme are to manage personnel, supply chain management, finance, administration and related support services. The section also deals with operational support in terms of strategic management, research and development, financial management, logistics, transport, procurement, human resource, legal issues, information technology, communication as well as auxiliary services.

Service delivery plans

These services are continuous by nature.

- Implementation and adherence to policies;
- Retraining and development of personnel where utilization can be improved;

- Introduction of Accrual Accounting Systems;
- Allocation of bursaries to address shortage of critical occupations;
- Develop learnerships that would meet the needs of the department;
- Refinement of retention strategy for critical occupations;
- Address shortcomings as identified by Internal Audit and Auditor- General;
- Customize Information technology to meet departmental needs;
- Improve internal and external communication;
- Research and develop strategies;
- Financial management and control;
- Shortening of the payment cycle;
- Proper supply chain management; and
- Develop and implement audit plans.

6.2 Programme 2: Public Works

Description and Objectives

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

Table 9.10 : Summary of payments and estimates: Programme 2 - Public Works

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Programme Support Office | 24 177 | 25 983 | 29 642 | 6 671 | 6 213 | 5 118 | 6 611 | 7 001 | 7 400 |
| Design | | | 9 807 | 14 175 | 10 146 | 9 454 | 10 795 | 11 432 | 12 084 |
| Construction | 137 343 | 157 839 | 87 673 | 60 446 | 66 148 | 65 346 | 72 762 | 118 508 | 97 723 |
| Maintenance | | | 102 833 | 121 286 | 121 110 | 121 110 | 123 450 | 140 439 | 142 837 |
| Property Management | 122 677 | 228 058 | 312 657 | 340 933 | 452 708 | 670 220 | 604 298 | 660 533 | 713 185 |
| Total payments and estimates | 284 197 | 411 880 | 542 612 | 543 511 | 656 325 | 871 248 | 817 916 | 937 913 | 973 229 |

Table 9.11 : Summary of provincial payments and estimates by economic classification: Programme 2 - Public Works

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 225 109 | 350 528 | 417 187 | 344 558 | 406 923 | 603 192 | 595 137 | 662 154 | 710 394 |
| Compensation of employees | 137 378 | 157 744 | 180 027 | 151 532 | 210 474 | 209 142 | 233 427 | 258 753 | 267 671 |
| Goods and services | 32 383 | 121 660 | 187 576 | 193 026 | 196 449 | 394 050 | 361 710 | 403 401 | 442 723 |
| Rent on land | 55 348 | 71 125 | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | 49 584 | | | | | | |
| Transfers and subsidies to: | 1 381 | 1 022 | 71 900 | 140 540 | 186 422 | 206 681 | 154 873 | 164 194 | 172 404 |
| Provinces and municipalities | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Departmental agencies and accounts | | | | | | | | | |
| Households | 1 265 | 1 022 | 1 701 | 396 | 1 318 | 1 739 | 715 | 786 | 826 |
| Payments for capital assets | 57 707 | 60 330 | 53 525 | 58 413 | 62 980 | 61 375 | 67 906 | 111 565 | 90 431 |
| Buildings and other fixed structures | 40 529 | 58 169 | 49 442 | 57 517 | 61 075 | 60 274 | 67 517 | 111 146 | 89 991 |
| Machinery and equipment | 17 178 | 2 161 | 4 083 | 896 | 1 905 | 1 101 | 389 | 419 | 440 |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 284 197 | 411 880 | 542 612 | 543 511 | 656 325 | 871 248 | 817 916 | 937 913 | 973 229 |

Sub-programmes

Description and Objectives

Programme support:

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

Design:

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

Construction:

New construction and refurbishment.

Maintenance:

Sub-sub-programmes:

6.2.1. Routine maintenance

6.2.2. Alterations

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

Property management:

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

Policy Initiatives

Sub-Programmes Works Design, Construction and Maintenance

- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of the construction industry.
- Develop required capacity within the build environment
- Register technical employees in training professionally
- Address the backlog in infrastructure maintenance
- Reclaim the works' sections from client departments

Sub Programme Property Management

- Transformation of the Property Industry through Property Incubation Programme.
- Acquisition of strategic assets for government use.
- Disposal of non strategic properties
- Implementation of the Government – wide Immovable Asset Management Act.
 - User Asset Management Plan
 - Custodian Asset Management Plan
- Maintenance of property portfolio.
- Maintain and update the asset register.
- Accommodation (offices and houses) allocated
- Render utilities management service in relation to payments of rates and taxes, electricity and others.
- Manage rental payments
- Maximise revenue collection from properties
- Improved cleanliness and garden maintenance in government properties

Sub sub-programme Security Administration

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

6.3 Programme 3: Expanded Public Works Programme

Description and Objective

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

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

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

Table 9.12 : Summary of payments and estimates: Programme 3 - EPWP

| Outcome | Main appropriation | | | Adjusted appropriation | Estimated Actual | Medium-term estimates | | | |
|-----------------------------------|--------------------|---------|---------|------------------------|------------------|-----------------------|---------|---------|--------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | |
| R thousand | | | | | | | | | |
| Programme Support | 5 435 | 5 473 | 9 355 | 9 023 | 8 178 | 8 060 | 8 702 | 9 215 | 9 740 |
| Innovation and Empowerment | | | | 3 533 | 1 734 | 1 734 | 1 845 | 1 954 | 2 065 |
| EPWP Co-ordination and Monitoring | 9 281 | 6 804 | 8 243 | 33 313 | 16 069 | 10 973 | 17 097 | 18 106 | 19 138 |
| Total payments and estimates | 14 716 | 12 277 | 17 598 | 45 869 | 25 981 | 20 767 | 27 644 | 29 275 | 30 943 |

Table 9.13 : Summary of payments and estimates by economic classification: Programme 3 - EPWP

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 8 450 | 6 435 | 11 280 | 35 871 | 13 663 | 12 760 | 22 604 | 23 933 | 25 334 |
| Compensation of employees | 3 460 | 4 663 | 5 832 | 7 023 | 6 023 | 6 023 | 6 890 | 7 305 | 7 671 |
| Goods and services | 4 990 | 1 772 | 5 448 | 28 848 | 7 640 | 6 737 | 15 714 | 16 628 | 17 663 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 46 | | | 100 | 900 | 864 | | | |
| Provinces and municipalities | 3 | | | | 800 | 800 | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Households | 43 | | | 100 | 100 | 64 | | | |
| Payments for capital assets | 6 220 | 5 842 | 6 318 | 9 898 | 11 418 | 7 143 | 5 040 | 5 342 | 5 609 |
| Buildings and other fixed structures | 6 061 | 5 801 | 6 287 | 9 798 | 11 400 | 7 125 | 5 000 | 5 300 | 5 565 |
| Machinery and equipment | 159 | 41 | 31 | 100 | 18 | 18 | 40 | 42 | 44 |
| Cultivated Assets | | | | | | | | | |
| | | | | | | | | | |
| Total economic classification | 14 716 | 12 277 | 17 598 | 45 869 | 25 981 | 20 767 | 27 644 | 29 275 | 30 943 |

Programme support:

Overall management and support of the programme.

Innovation and empowerment:

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

EPWP Co-ordination and Monitoring:

Implementing EPWP projects.

Policy Initiatives

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

6.4 Programme 4: Rural Development

Description and Objective

Table 9.14 : Summary of payments and estimates: Programme 4 - Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Programme support | | | | 8 100 | | | 6 270 | 6 643 | 6 992 |
| Community Development projects | | | | 12 000 | 26 500 | 18 377 | 16 926 | 17 921 | 18 972 |
| Community Development Co-ordination and monitoring | | | | 8 000 | | | 5 000 | 5 300 | 5 565 |
| Total payments and estimates | | | | 28 100 | 26 500 | 18 377 | 28 196 | 29 864 | 31 529 |

Table 9.15 : Summary of payments and estimates by economic classification: Programme 4 - Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | | | | 28 100 | 24 972 | 16 847 | 23 146 | 24 511 | 25 908 |
| Compensation of employees | | | | 4 233 | | | 6 030 | 6 389 | 6 725 |
| Goods and services | | | | 23 867 | 24 972 | 16 847 | 17 116 | 18 122 | 19 183 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | 1 528 | 1 530 | 1 530 | 5 050 | 5 353 | 5 621 |
| Buildings and other fixed structures | | | | | | | 5 000 | 5 300 | 5 565 |
| Machinery and equipment | | | | | 1 528 | 1 530 | 50 | 53 | 56 |
| Cultivated Assets | | | | | | | | | |
| Total economic classification | | | | 28 100 | 26 500 | 18 377 | 28 196 | 29 864 | 31 529 |

Programme support:

Overall management and support of the programme.

Community Development projects:

Policy Development and Coordination

Community Development Co-ordination and monitoring:

Monitoring and Evaluation and Impact Assessment

Policy Initiatives

- Development of a strategy for effective implementation of rural development in the Province.
- Coordination and mobilisation of resources to stimulate sustainable rural development.
- Facilitate access to rural areas and links to the mainstream economy.

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 9.16: Personnel numbers and costs¹: Public Works and Rural Development

| | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 235 | 235 | 356 | 150 | 178 | 178 | 178 |
| 2. Public Works | 1 997 | 2 066 | 1 628 | 1 915 | 1 958 | 1 958 | 1 958 |
| 3. EPWP | 20 | 23 | 101 | 17 | 21 | 21 | 21 |
| 4. Rural Development | | | | | 6 | 6 | 6 |
| Total personnel numbers: | 2 252 | 2 324 | 2 085 | 2 082 | 2 163 | 2 163 | 2 163 |
| Total personnel cost (R thousand) | 180 650 | 207 011 | 236 717 | 253 161 | 288 309 | 318 193 | 332 998 |
| Unit cost (R thousand) | 80 | 89 | 114 | 122 | 133 | 147 | 154 |

Table 9.17: Summary of departmental personnel numbers and costs

| | Outcome | | | Main Appropriation | Adjusted Appropriation | Estimated Actual | Medium Term Estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 2 252 | 2 324 | 2 085 | 2 082 | 2 082 | 2 082 | 2 163 | 2 163 | 2 163 |
| Personnel cost (R'000) | 180 650 | 207 011 | 236 717 | 208 358 | 253 161 | 253 161 | 287 224 | 317 042 | 331 790 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 75 | 77 | 54 | 67 | 67 | 67 | 67 | 67 | 67 |
| Personnel cost (R'000) | 8 055 | 8 697 | 9 557 | 7 488 | 7 488 | 7 488 | 7 938 | 8 335 | 8 773 |
| Head count as % of total for department | 3.3% | 3.3% | 2.6% | 3.2% | 3.2% | 3.2% | 3.1% | 3.1% | 3.1% |
| Personnel cost as % of total for department | 4.46% | 4.20% | 4.04% | 3.59% | 2.96% | 2.96% | 2.76% | 2.63% | 2.64% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 47 | 51 | 41 | 46 | 46 | 46 | 46 | 46 | 46 |
| Personnel cost (R'000) | 7 991 | 6 703 | 8 003 | 8 803 | 8 803 | 8 803 | 9 332 | 9 798 | 10 288 |
| Head count as % of total for department | 2.1% | 2.2% | 2.0% | 2% | 2% | 2% | 2.1% | 2.1% | 2.1% |
| Personnel cost as % of total for department | 4.4% | 3.2% | 3.4% | 4% | 3% | 3% | 3.2% | 3.1% | 3.1% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 2 252 | 2 324 | 1 661 | 2 082 | 2 082 | 2 082 | 2 163 | 2 163 | 2 163 |
| Personnel cost (R'000) | 180 650 | 207 011 | 236 717 | 208 358 | 253 161 | 253 161 | 287 224 | 317 042 | 331 790 |
| Head count as % of total for department | 100% | 100% | 80% | 100% | 100% | 100% | 100% | 100% | 100% |
| Personnel cost as % of total for department | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | |
| Head count as % of total for department | 0.0% | 0.0% | | 0.0% | 0.0% | | | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

6.7.2 Training

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

Table 9.18: Information on training: Public Works and Rural Development

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Administration | 8 473 | 6 266 | 10 112 | 2 383 | 2 647 | 2 383 | 4 553 | 4 826 | 3 517 |
| Public Works | 194 | | | | | | | | |
| EPWP | | | | | | | | | |
| Rural Development | | | | | | | | | |
| Total expenditure on training | 8 667 | 6 266 | 10 112 | 2 383 | 2 647 | 2 383 | 4 553 | 4 826 | 3 517 |

Table 9.19: Expenditure on training: Public Works and Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Number of Staff | 2 252 | 2 324 | 2 085 | 2 082 | 2 082 | 2 082 | 2 163 | 2 163 | 2 163 |
| Number of personnel trained | 1 208 | 4 403 | 827 | 858 | 858 | 858 | 1 133 | 1 133 | 1 133 |
| of Which | | | | | | | | | |
| Male | 803 | 3 173 | 295 | 603 | 603 | 603 | 613 | 613 | 613 |
| Female | 405 | 1 230 | 532 | 255 | 255 | 255 | 520 | 520 | 520 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | 259 | 279 | 259 | 150 | 150 | 150 | 250 | 250 | 250 |
| Workshops | 12 | 26 | 12 | 20 | 20 | 20 | 40 | 40 | 40 |
| Seminars | 16 | 18 | 16 | | | | | | |
| Other | 662 | 1 383 | 662 | 538 | 538 | 538 | 593 | 593 | 593 |
| Number of bursaries offered | 259 | 63 | 259 | 150 | 150 | 150 | 250 | 250 | 250 |
| Number of interns appointed | 49 | 3 | 49 | 80 | 80 | 80 | 80 | 80 | 80 |
| Number of learnerships appointed | 71 | 11 | 71 | 100 | 100 | 100 | 120 | 120 | 120 |
| Number of days spent on training | 5 260 | 6 604 | 5 260 | 2 368 | 2 368 | 2 368 | 2 611 | 2 611 | 2 611 |

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Public Works and Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 11 723 | 16 814 | 16 290 | 6 090 | 7 944 | 6 875 | 8 412 | 8 833 | 9 275 |
| Sales of goods and services produced by department (excl. capital assets) | 11 723 | 16 814 | 16 290 | 6 090 | 7 944 | 6 875 | 8 412 | 8 833 | 9 275 |
| Sales by market establishments | 11 723 | 16 814 | 16 290 | 6 090 | 7 944 | 6 875 | 8 412 | 8 833 | 9 275 |
| Administrative fees | | | | | | | | | |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Rental of Buildings | 11 096 | 13 165 | 7 386 | 5 760 | 7 614 | 6 545 | 8 060 | 8 581 | 9 010 |
| Other | 627 | 3 649 | 8 904 | 330 | 330 | 330 | 352 | 252 | 265 |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units (Excl. Equitable share and conditional grants) | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 792 | 102 | 329 | 90 | 86 | 77 | 91 | 95 | 100 |
| Interest | 792 | 102 | 329 | 90 | 86 | 86 | 91 | 95 | 100 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | 1 161 | 1 144 | 316 | | | 110 | | | |
| Land and sub-soil assets | 1 161 | 1 144 | 316 | | | 110 | | | |
| Other capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | 2 215 | 7 910 | 1 153 | 897 | 95 | 1 054 | 101 | 106 | 111 |
| Total departmental own source receipts | 15 891 | 25 970 | 18 088 | 7 077 | 8 125 | 8 125 | 8 604 | 9 034 | 9 486 |

Table B2: Payments and estimates by economic classification: Public Works and Rural Development

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Current payments | 374 128 | 438 290 | 465 221 | 498 319 | 505 261 | 692 888 | 704 969 | 779 488 | 833 408 |
| Compensation of employees | 180 650 | 207 011 | 236 717 | 208 358 | 253 161 | 253 161 | 287 224 | 317 042 | 331 790 |
| Salaries and wages | 158 708 | 180 798 | 205 711 | 180 518 | 215 258 | 224 805 | 247 405 | 274 833 | 287 472 |
| Social contributions | 21 942 | 26 213 | 31 006 | 27 840 | 37 903 | 28 356 | 39 819 | 42 209 | 44 318 |
| Goods and services | 138 130 | 160 154 | 228 504 | 289 961 | 252 100 | 439 727 | 417 745 | 462 446 | 501 618 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 3 966 | | 2 485 | 1 205 | 588 | 110 | 84 | 89 | 93 |
| Advertising | 1 575 | 2 061 | 2 347 | 2 516 | 1 512 | 2 169 | 1 632 | 1 732 | 1 819 |
| Assets <R5000 | 1 592 | 2 083 | 3 896 | 12 299 | 5 162 | 9 976 | 300 | 318 | 335 |
| Audit cost: External | 3 205 | 3 363 | 4 600 | 4 400 | 4 302 | 4 400 | 3 000 | 3 180 | 2 339 |
| Bursaries (employees) | 4 657 | 2 121 | 6 746 | 950 | 860 | 950 | 1 105 | 1 171 | 230 |
| Catering: Departmental activities | 1 170 | 2 070 | 3 502 | 2 774 | 1 198 | 1 101 | 1 023 | 1 075 | 1 164 |
| Communication | 3 806 | 3 575 | 3 527 | 17 249 | 4 534 | 3 873 | 4 779 | 5 056 | 5 386 |
| Computer services | 2 850 | 4 664 | 5 817 | 8 457 | 2 120 | 3 434 | 2 510 | 2 661 | 2 794 |
| Cons/prof:business & advisory service | 2 803 | 1 315 | 871 | 6 903 | 3 080 | 2 020 | 4 631 | 4 909 | 5 154 |
| Cons/prof: Infrastructure & planning | 202 | 1 000 | 1 703 | 8 633 | 1 000 | 1 000 | 11 200 | 12 062 | 12 715 |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 4 018 | | 1 764 | 1 500 | 3 280 | 1 500 | 2 049 | 1 851 | 1 944 |
| Contractors | 11 185 | 4 919 | 4 455 | 60 436 | 48 470 | 42 696 | 33 716 | 39 719 | 41 476 |
| Agency & support/outourced services | | | 9 | 100 | | 100 | 50 | 53 | 56 |
| Entertainment | 1 065 | 562 | 285 | 169 | 297 | 181 | 112 | 118 | 125 |
| Inventory: Fuel, oil and gas | | | 58 | 192 | 63 | 192 | 115 | 122 | 128 |
| Inventory:Learn & teacher support material | | | | | | | | | |
| Inventory: Raw materials | | 1 258 | 1 196 | 2 378 | 1 907 | 2 320 | 1 953 | 2 071 | 2 174 |
| Inventory: Medical supplies | | | | | 1 | | | | |
| Inventory: Other consumables | 4 783 | 2 556 | 7 210 | 10 597 | 6 781 | 10 493 | 6 320 | 8 395 | 9 304 |
| Inventory: Stationery and printing | | 200 | 2 429 | 4 047 | 3 123 | 3 843 | 3 397 | 3 603 | 3 283 |
| Lease payments | 348 | 457 | 99 170 | 76 535 | 76 532 | 126 472 | 127 772 | 140 544 | 154 594 |
| Owned & leasehold property expend | 73 504 | 102 099 | 60 367 | 48 821 | 72 584 | 206 725 | 195 848 | 216 574 | 239 515 |
| Transport provided dept activity | 572 | 4 | 28 | 158 | 118 | 148 | 130 | 138 | 145 |
| Travel and subsistence | 11 436 | 9 496 | 11 162 | 15 904 | 12 449 | 12 464 | 12 281 | 13 042 | 13 234 |
| Training & staff development | | 1 109 | 3 422 | 1 483 | 1 787 | 1 433 | 3 448 | 3 655 | 3 287 |
| Operating expenditure | | 511 | 680 | 2 110 | 116 | 1 982 | 126 | 134 | 141 |
| Venues and facilities | 135 | 192 | 775 | 145 | 236 | 145 | 164 | 174 | 183 |
| Other (big spending items not incl | 5 258 | 14 539 | | | | | | | |
| Interest and rent on land | 55 348 | 71 125 | | | | | | | |
| Rent on land | 55 348 | 71 125 | | | | | | | |

Summary continue

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Transfers and subsidies (Cur): | 1 562 | 821 | 71 555 | 142 130 | 188 097 | 207 934 | 155 592 | 164 916 | 173 164 |
| Provinces and municipalities (cur) | 150 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (cur) | 150 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (m) (cur) | 147 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipal agencies and funds (cur) | 3 | | | | | | | | |
| Households (cur) | 1 412 | 821 | 1 356 | 1 986 | 2 993 | 2 992 | 1 434 | 1 508 | 1 586 |
| Social benefits (cur) | | | 1 352 | 190 | 2 650 | 1 751 | 1 234 | 1 296 | 1 363 |
| Other transfers to households (cur) | 1 412 | 821 | 4 | 1 796 | 343 | 1 241 | 200 | 212 | 223 |
| Transfers and subsidies (Cap): | 161 | 311 | 533 | 85 | 800 | 800 | | | |
| Provinces and municipalities (cap) | | | | | 800 | 800 | | | |
| Provinces (cap) | | | | | 800 | 800 | | | |
| Provincial Revenue Funds (cap) | | | | | 800 | 800 | | | |
| Households (cap) | 161 | 311 | 533 | 85 | | | | | |
| Social benefits (cap) | | | 533 | | | | | | |
| Other transfers to households (cap) | 161 | 311 | | 85 | | | | | |
| Transfers and subsidies (Total): | 1 723 | 1 132 | 72 088 | 142 215 | 188 897 | 208 734 | 155 592 | 164 916 | 173 164 |
| Provinces and municipalities (T) | 150 | | 70 199 | 140 144 | 185 904 | 205 742 | 154 158 | 163 408 | 171 578 |
| Provinces (T) | | | | | 800 | 800 | | | |
| Provincial Revenue Funds (T) | | | | | 800 | 800 | | | |
| Municipalities (T) | 150 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (m) (T) | 147 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipal agencies and funds (T) | 3 | | | | | | | | |
| Households (T) | 1 573 | 1 132 | 1 889 | 2 071 | 2 993 | 2 992 | 1 434 | 1 508 | 1 586 |
| Social benefits (T) | | | 1 885 | 190 | 2 650 | 1 751 | 1 234 | 1 296 | 1 363 |
| Other transfers to households (T) | 1 573 | 1 132 | 4 | 1 881 | 343 | 1 241 | 200 | 212 | 223 |
| Payments for capital assets | 65 605 | 68 473 | 60 952 | 68 542 | 76 274 | 70 396 | 87 764 | 123 087 | 102 527 |
| Buildings and other fixed structures | 46 590 | 64 060 | 55 729 | 67 315 | 72 475 | 67 399 | 77 517 | 121 746 | 101 121 |
| Buildings | 40 529 | 58 259 | 49 442 | 57 517 | 61 075 | 60 274 | 72 517 | 116 446 | 95 556 |
| Other fixed structures | 6 061 | 5 801 | 6 287 | 9 798 | 11 400 | 7 125 | 5 000 | 5 300 | 5 565 |
| Machinery and equipment | 18 736 | 4 147 | 4 775 | 1 227 | 3 799 | 2 997 | 10 247 | 1 341 | 1 406 |
| Transport equipment | | | | | 583 | 583 | | | |
| Other machinery and equipment | 18 736 | 4 147 | 4 775 | 1 227 | 3 216 | 2 414 | 10 247 | 1 341 | 1 406 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | 279 | 266 | 448 | | | | | | |
| <i>Of which: Capitalised compensation</i> | | | | | | | | | |
| <i>Of which: Capitalised goods and services</i> | | | | | | | 1 085 | 1 151 | 1 208 |
| Payments for financial assets | 6 386 | | 62 261 | | | | | | |
| Total economic classification | 447 842 | 507 895 | 660 522 | 709 076 | 770 432 | 972 018 | 948 325 | 1 067 491 | 1 109 099 |

Table B3: Payment and estimate by economic classification: Programme 1 Administration

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|---|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Salaries and wages | 34 593 | 38 452 | 44 032 | 40 788 | 30 528 | 33 214 | 34 178 | 37 495 | 42 268 |
| Social contributions | 5 219 | 6 152 | 6 826 | 4 782 | 6 136 | 4 782 | 6 699 | 7 100 | 7 455 |
| Goods and services | 100 757 | 36 723 | 35 480 | 44 220 | 23 039 | 22 093 | 23 205 | 24 295 | 22 049 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 3 772 | | 754 | 610 | 588 | 110 | 84 | 89 | 93 |
| Advertising | 1 385 | 2 003 | 1 878 | 1 400 | 1 180 | 1 218 | 1 266 | 1 344 | 1 411 |
| Assets <R5000 | 843 | 578 | 272 | 774 | 197 | 277 | | | |
| Audit cost: External | 3 205 | 3 363 | 4 600 | 4 400 | 4 302 | 4 400 | 3 000 | 3 180 | 2 339 |
| Bursaries (employees) | 4 657 | 2 121 | 6 746 | 950 | 860 | 950 | 1 105 | 1 171 | 230 |
| Catering: Departmental activities | 1 031 | 1 538 | 962 | 378 | 546 | 314 | 585 | 620 | 652 |
| Communication | 1 524 | 1 464 | 1 373 | 15 419 | 1 916 | 1 834 | 2 024 | 2 138 | 2 291 |
| Computer services | 2 847 | 4 656 | 5 817 | 7 434 | 2 120 | 2 434 | 2 510 | 2 661 | 2 794 |
| Cons/prof:business & advisory | 1 955 | 1 274 | 871 | 2 420 | 1 368 | 1 020 | 1 119 | 1 186 | 1 245 |
| Cons/prof: Legal cost | 4 018 | | 1 764 | 1 000 | 1 000 | 1 000 | 1 149 | 897 | 942 |
| Contractors | | 2 | 720 | 759 | 623 | 741 | 469 | 497 | 522 |
| Entertainment | 951 | 501 | 249 | 77 | 83 | 97 | 64 | 68 | 73 |
| Inventory : Fuel, oil and gas | | | 1 | | | | | | |
| Inventory : Raw materials | | 1 258 | 2 | 2 | 8 | 2 | | | |
| Inventory : Other consumables | 1 525 | | 26 | 20 | 74 | 34 | | | |
| Inventory : Stationery and printing | | 200 | 1 769 | 2 081 | 2 052 | 2 047 | 2 163 | 2 293 | 1 908 |
| Lease payments | 313 | 171 | 792 | 1 072 | 723 | 1 032 | 82 | 87 | 92 |
| Owned & leasehold property | 67 258 | 67 | 2 | 27 | - | 27 | 33 | 35 | 37 |
| Transport provided dept activity | 572 | 2 | 28 | 158 | 118 | 148 | 130 | 138 | 145 |
| Travel and subsistence | 2 743 | 1 974 | 3 165 | 3 581 | 3 254 | 2 760 | 3 735 | 3 982 | 3 721 |
| Training & staff development | | 1 109 | 3 366 | 1 433 | 1 787 | 1 433 | 3 448 | 3 655 | 3 287 |
| Operating expenditure | | | 79 | 80 | 73 | 70 | 75 | 80 | 84 |
| Venues and facilities | 135 | 192 | 244 | 145 | 166 | 145 | 164 | 174 | 183 |
| Other (big spending items not | 2 023 | 14 249 | | | | | | | |
| Transfers and subsidies (Cur): | 296 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Provinces and municipalities (cur) | 31 | | | | | | | | |
| Municipalities (cur) | 31 | | | | | | | | |
| Municipalities (m) (cur) | 28 | | | | | | | | |
| Municipal agencies and funds (cur) | 3 | | | | | | | | |
| Households (cur) | 265 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Social benefits (cur) | | | 186 | 100 | 1 384 | 100 | 519 | 510 | 537 |
| Other transfers to households (cur) | 265 | 110 | 2 | 1 475 | 191 | 1 089 | 200 | 212 | 223 |
| Transfers and subsidies (Total): | 296 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Provinces and municipalities (T) | 31 | | | | | | | | |
| Provinces (T) | | | | | | | | | |
| Municipalities (T) | 31 | | | | | | | | |
| Municipalities (m) (T) | 28 | | | | | | | | |
| Municipal agencies and funds (T) | 3 | | | | | | | | |
| Households (T) | 265 | 110 | 188 | 1 575 | 1 575 | 1 189 | 719 | 722 | 760 |
| Social benefits (T) | | | 186 | 100 | 1 384 | 100 | 519 | 510 | 537 |
| Other transfers to households (T) | 265 | 110 | 2 | 1 475 | 191 | 1 089 | 200 | 212 | 223 |
| Payments for capital assets | 1 678 | 2 301 | 1 109 | 231 | 348 | 348 | 9 768 | 827 | 866 |
| Buildings and other fixed structures | | 90 | | | | | | | |
| Buildings | | 90 | | | | | | | |
| Machinery and equipment | 1 399 | 1 945 | 661 | 231 | 348 | 348 | 9 768 | 827 | 866 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 1 399 | 1 945 | 661 | 231 | 348 | 348 | 9 768 | 827 | 866 |
| Specialised military assets | 279 | 266 | 448 | | | | | | |
| <i>Of which: Capitalised</i> | | | | | | | | | |
| <i>Of which: Capitalised goods and</i> | | | | | | | 729 | 773 | 811 |
| Payments for financial assets | 6 386 | | 12 677 | | | | | | |
| Total economic classification | 148 929 | 83 738 | 100 312 | 91 596 | 61 626 | 61 626 | 74 569 | 70 439 | 73 398 |

Table B3: Payments and estimates by economic classification: Programme 2 :Public Works

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Current payments | 225 109 | 350 528 | 367 603 | 344 558 | 406 923 | 603 192 | 595 137 | 662 154 | 710 394 |
| Compensation of employees | 137 378 | 157 744 | 180 027 | 151 532 | 210 474 | 209 142 | 233 427 | 258 753 | 267 671 |
| Salaries and wages | 121 001 | 138 214 | 156 441 | 129 696 | 179 324 | 186 185 | 201 260 | 224 656 | 231 869 |
| Social contributions | 16 377 | 19 530 | 23 586 | 21 836 | 31 150 | 22 957 | 32 167 | 34 097 | 35 802 |
| Goods and services | 32 383 | 121 660 | 187 576 | 193 026 | 196 449 | 394 050 | 361 710 | 403 401 | 442 723 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 194 | | | | | | | | |
| Advertising | 71 | 58 | 276 | 794 | 175 | 794 | 190 | 201 | 211 |
| Assets <R5000 | 659 | 1 484 | 3 610 | 10 722 | 4 901 | 9 635 | 300 | 318 | 335 |
| Catering: Departmental activities | 138 | 532 | 1 466 | 242 | 25 | 242 | | | |
| Communication | 2 179 | 2 026 | 1 897 | 1 653 | 2 350 | 1 771 | 2 461 | 2 608 | 2 740 |
| Computer services | 3 | 8 | | 1 023 | | 1 000 | | | |
| Cons/prof:business & advisory services | | 41 | | 1 000 | 1 712 | 1 000 | 3 512 | 3 723 | 3 909 |
| Cons/prof: Infrastructure & planning | 202 | | 825 | 1 000 | 1 000 | 1 000 | | | |
| Cons/prof: Legal cost | | | | 500 | 2 280 | 500 | 900 | 954 | 1 002 |
| Contractors | 11 185 | 4 915 | 3 699 | 24 579 | 17 500 | 20 554 | 13 827 | 18 866 | 19 336 |
| Agency & support/outsourced services | | | 9 | 100 | | 100 | 50 | 53 | 56 |
| Entertainment | 95 | 48 | 35 | 77 | 207 | 77 | 36 | 38 | 40 |
| Inventory: Fuel, oil and gas | | | 57 | 192 | 63 | 192 | 115 | 122 | 128 |
| Inventory:Learn & teacher support material | | | | | | | | | |
| Inventory: Raw materials | | | 1 194 | 2 375 | 1 898 | 2 317 | 1 953 | 2 071 | 2 174 |
| Inventory: Other consumables | 3 188 | 2 518 | 7 184 | 10 367 | 6 615 | 10 367 | 6 248 | 8 319 | 9 224 |
| Inventory: Stationery and printing | | | 621 | 1 627 | 960 | 1 685 | 1 073 | 1 139 | 1 195 |
| Lease payments | | 255 | 98 378 | 75 407 | 75 776 | 125 407 | 127 675 | 140 441 | 154 485 |
| Owned & leasehold property expenditure | 6 246 | 102 032 | 60 365 | 48 794 | 72 584 | 206 698 | 195 815 | 216 539 | 239 478 |
| Transport provided dept activity | | 2 | | | | | | | |
| Travel and subsistence | 8 223 | 7 158 | 7 061 | 10 614 | 8 292 | 8 801 | 7 505 | 7 956 | 8 354 |
| Training & staff development | | | 56 | 50 | | | | | |
| Operating expenditure | | 319 | 312 | 1 910 | 41 | 1 910 | 50 | 53 | 56 |
| Venues and facilities | | | 531 | | 70 | | | | |
| Other (big spending items not included above) | | 264 | | | | | | | |
| Interest and rent on land | 55 348 | 71 125 | | | | | | | |
| Rent on land | 55 348 | 71 125 | | | | | | | |
| Transfers and subsidies (Cur): | 1 220 | 711 | 71 367 | 140 455 | 186 422 | 206 681 | 154 873 | 164 194 | 172 404 |
| Provinces and municipalities (cur) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (cur) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (m) (cur) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Households (cur) | 1 104 | 711 | 1 168 | 311 | 1 318 | 1 739 | 715 | 786 | 826 |
| Social benefits (cur) | | | 1 166 | 90 | 1 166 | 1 587 | 715 | 786 | 826 |
| Other transfers to households (cur) | 1 104 | 711 | 2 | 221 | 152 | 152 | | | |
| Transfers and subsidies (Cap): | 161 | 311 | 533 | 85 | | | | | |
| Households (cap) | 161 | 311 | 533 | 85 | | | | | |
| Social benefits (cap) | | | 533 | | | | | | |
| Other transfers to households (cap) | 161 | 311 | | 85 | | | | | |

continue

| Programme | Public Works | | | | | | | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Transfers and subsidies (Total): | 1 381 | 1 022 | 71 900 | 140 540 | 186 422 | 206 681 | 154 873 | 164 194 | 172 404 |
| Provinces and municipalities (T) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Provinces (T) | | | | | | | | | |
| Municipalities (T) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Municipalities (m) (T) | 116 | | 70 199 | 140 144 | 185 104 | 204 942 | 154 158 | 163 408 | 171 578 |
| Households (T) | 1 265 | 1 022 | 1 701 | 396 | 1 318 | 1 739 | 715 | 786 | 826 |
| Social benefits (T) | | | 1 699 | 90 | 1 166 | 1 587 | 715 | 786 | 826 |
| Other transfers to households (T) | 1 265 | 1 022 | 2 | 306 | 152 | 152 | | | |
| Payments for capital assets | 57 707 | 60 330 | 53 525 | 58 413 | 62 980 | 61 375 | 67 906 | 111 565 | 90 431 |
| Buildings and other fixed structures | 40 529 | 58 169 | 49 442 | 57 517 | 61 075 | 60 274 | 67 517 | 111 146 | 89 991 |
| Buildings | 40 529 | 58 169 | 49 442 | 57 517 | 61 075 | 60 274 | 67 517 | 111 146 | 89 991 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 17 178 | 2 161 | 4 083 | 896 | 1 905 | 1 101 | 389 | 419 | 440 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 17 178 | 2 161 | 4 083 | 896 | 1 905 | 1 101 | 389 | 419 | 440 |
| <i>Of which: Capitalised compensation</i> | | | | | | | | | |
| <i>Of which: Capitalised goods and services</i> | | | | | | | 266 | 283 | 297 |
| Payments for financial assets | | | 49 584 | | | | | | |
| Total economic classification | 284 197 | 411 880 | 542 612 | 543 511 | 656 325 | 871 248 | 817 916 | 937 913 | 973 229 |

Table B3: Payments and estimates by economic classification: Programme 3 :EPWP

| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| Current payments | 8 450 | 6 435 | 11 280 | 35 871 | 13 663 | 12 760 | 22 604 | 23 933 | 25 334 |
| Compensation of employees | 3 460 | 4 663 | 5 832 | 7 023 | 6 023 | 6 023 | 6 890 | 7 305 | 7 671 |
| Salaries and wages | 3 114 | 4 132 | 5 238 | 6 353 | 5 406 | 5 406 | 6 147 | 6 517 | 6 844 |
| Social contributions | 346 | 531 | 594 | 670 | 617 | 617 | 743 | 788 | 827 |
| Goods and services | 4 990 | 1 772 | 5 448 | 28 848 | 7 640 | 6 737 | 15 714 | 16 628 | 17 663 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | | | 1 731 | 595 | | | | | |
| Advertising | 119 | | 193 | 322 | 157 | 157 | 176 | 187 | 197 |
| Assets <R5000 | 90 | 21 | 14 | 803 | 64 | 64 | | | |
| Catering: Departmental activities | 1 | | 1 074 | 2 124 | 627 | 545 | 438 | 455 | 512 |
| Communication | 103 | 85 | 257 | 165 | 268 | 268 | 274 | 289 | 333 |
| Cons/prof:business & advisory services | 848 | | | | | | | | |
| Cons/prof: Infrastructre & planning | | 1 000 | 878 | 7 633 | | | 5 200 | 5 512 | 5 787 |
| Contractors | | 2 | 36 | 15 098 | 5 375 | 4 554 | 8 494 | 8 985 | 9 574 |
| Entertainment | 19 | 13 | 1 | 15 | 7 | 7 | 8 | 8 | 8 |
| Inventory: Raw materials | | | | 1 | 1 | 1 | | | |
| Inventory: Other consumables | 70 | 38 | | 210 | 92 | 92 | 72 | 76 | 80 |
| Inventory: Stationery and printing | | | 39 | 279 | 111 | 111 | 111 | 118 | 124 |
| Lease payments | 35 | 31 | | 56 | 33 | 33 | 15 | 16 | 17 |
| Travel and subsistence | 470 | 364 | 936 | 1 427 | 903 | 903 | 925 | 981 | 1 030 |
| Training & staff development | | | | | | | | | |
| Operating expenditure | | 192 | 289 | 120 | 2 | 2 | 1 | 1 | 1 |
| Other (big spending items not included above) | 3 235 | 26 | | | | | | | |
| Transfers and subsidies (Cur): | 46 | | | 100 | 100 | 64 | | | |
| Provinces and municipalities (cur) | 3 | | | | | | | | |
| Households (cur) | 43 | | | 100 | 100 | 64 | | | |
| Social benefits (cur) | | | | | 100 | 64 | | | |
| Other transfers to households (cur) | 43 | | | 100 | | | | | |
| Transfers and subsidies (Cap): | | | | | 800 | 800 | | | |
| Provinces and municipalities (cap) | | | | | 800 | 800 | | | |
| Provinces (cap) | | | | | 800 | 800 | | | |
| Provincial Revenue Funds (cap) | | | | | 800 | 800 | | | |
| Transfers and subsidies (Total): | 46 | | | 100 | 900 | 864 | | | |
| Provinces and municipalities (T) | 3 | | | | 800 | 800 | | | |
| Provinces (T) | | | | | 800 | 800 | | | |
| Provincial Revenue Funds (T) | | | | | 800 | 800 | | | |
| Municipalities (T) | 3 | | | | | | | | |
| Municipalities (m) (T) | 3 | | | | | | | | |
| Households (T) | 43 | | | 100 | 100 | 64 | | | |
| Social benefits (T) | | | | | 100 | 64 | | | |
| Other transfers to households (T) | 43 | | | 100 | | | | | |
| Payments for capital assets | 6 220 | 5 842 | 6 318 | 9 898 | 11 418 | 7 143 | 5 040 | 5 342 | 5 609 |
| Buildings and other fixed structures | 6 061 | 5 801 | 6 287 | 9 798 | 11 400 | 7 125 | 5 000 | 5 300 | 5 565 |
| Buildings | | | | | | | | | |
| Other fixed structures | 6 061 | 5 801 | 6 287 | 9 798 | 11 400 | 7 125 | 5 000 | 5 300 | 5 565 |
| Machinery and equipment | 159 | 41 | 31 | 100 | 18 | 18 | 40 | 42 | 44 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 159 | 41 | 31 | 100 | 18 | 18 | 40 | 42 | 44 |
| <i>Of which: Capitalised goods and services</i> | | | | | | | 40 | 42 | 44 |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 14 716 | 12 277 | 17 598 | 45 869 | 25 981 | 20 767 | 27 644 | 29 275 | 30 943 |

Table B3: Payments and estimates by economic classification: Programme 4 :Rural Development

| Programme | Rural Development | | | | | | | | |
|--|-------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| R thousand | | | | | | | | | |
| Current payments | | | | 28 100 | 24 972 | 16 847 | 23 146 | 24 511 | 25 908 |
| Compensation of employees | | | | 4 233 | | | 6 030 | 6 389 | 6 725 |
| Salaries and wages | | | | 3 681 | | | 5 820 | 6 165 | 6 491 |
| Social contributions | | | | 552 | | | 210 | 224 | 234 |
| Goods and services | | | | 23 867 | 24 972 | 16 847 | 17 116 | 18 122 | 19 183 |
| of which | | | | | | | | | |
| Catering: Departmental activities | | | | 30 | | | | | |
| Communication | | | | 12 | | | 20 | 21 | 22 |
| Computer services | | | | | | | | | |
| Cons/prof.business & advisory services | | | | 3 483 | | | | | |
| Cons/prof: Infrastructre & planning | | | | | | | 6 000 | 6 550 | 6 928 |
| Contractors | | | | 20 000 | 24 972 | 16 847 | 10 926 | 11 371 | 12 044 |
| Agency & support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | 4 | 4 | 4 |
| Inventory: Stationery and printing | | | | 60 | | | 50 | 53 | 56 |
| Travel and subsistence | | | | 282 | | | 116 | 123 | 129 |
| Payments for capital assets | | | | | 1 528 | 1 530 | 5 050 | 5 353 | 5 621 |
| Buildings and other fixed structures | | | | | | | 5 000 | 5 300 | 5 565 |
| Buildings | | | | | | | 5 000 | 5 300 | 5 565 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | 1 528 | 1 530 | 50 | 53 | 56 |
| Transport equipment | | | | | 583 | 583 | | | |
| Other machinery and equipment | | | | | 945 | 947 | 50 | 53 | 56 |
| Of which: Capitalised compensation | | | | | | | | | |
| Of which: Capitalised goods and services | | | | | | | 50 | 53 | 56 |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | | | | 28 100 | 26 500 | 18 377 | 28 196 | 29 864 | 31 529 |

Table B.5: Details on infrastructure

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

Table B5 Infrastructure project list

| No. | Project name | Municipality | Region/district | Source of funding | Project description | Project duration | | EPWP Yes/No | Total project cost | Expenditure to date from previous years | Professional fees budget | Constituent budget | Total budget 2010/11 | MTEF Forward Estimates | |
|---|-------------------------------------|--------------|-----------------|-------------------|---------------------|------------------|--------------|-------------|--------------------|---|--------------------------|--------------------|----------------------|------------------------|---------|
| | | | | | | Date: Start | Date: Finish | Prog | | | | | | 2011/12 | 2012/13 |
| 1. New and replacement assets (R thousand) | | | | | | | | | | | | | | | |
| 1 | FSPG OFF BLDG MANGAUNG PW/FS/27 | MANGAUNG | Motho | Voted | NEW OFFICES | Apr-07 | Feb-13 | 2.3 | 315 046 | | 12 817 | | 12 817 | 28 146 | 15 491 |
| 2 | SOC DEV OFF BLDG KRSTD PW/FS/28 | MOQHAKA | Fezile Dabi | Voted | NEW OFFICES | Apr-08 | Mar-13 | 2.3 | 23 000 | | 1 000 | 9 000 | 10 000 | 11 000 | 5 000 |
| Total New replacement assets | | | | | | | | | 338 046 | | 13 817 | 9 000 | 22 817 | | |
| 2. Maintenance and repairs (R thousand) | | | | | | | | | | | | | | | |
| 1 | MAINTENANCE PROJECTS | FS | FS | Voted | UPG | Apr-11 | Mar-13 | 3.3 | | | | | | 16 616 | 21 203 |
| 2 | SMITHFIELD: G LEFUR PW/FS/10/020 | MOKOHARE | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 315 | 161 | | 154 | 154 | | |
| 3 | JACOBSDAL: C-HALL PW/FS/10/021 | LETSEMENG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 342 | 207 | | 135 | 135 | | |
| 4 | EDENBURG: W G C-HALL PW/FS/10/022 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 580 | 252 | | 328 | 328 | | |
| 5 | EDENBURG: C-HALL PW/FS/10/023 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 392 | 286 | | 106 | 106 | | |
| 6 | ROUXVILLE: C-HALL PW/FS/10/024 | MOKOHARE | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 446 | 241 | | 205 | 205 | | |
| 7 | SMITHFIELD: CRECHE PW/FS/10/025 | MOKOHARE | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 800 | | | 800 | 800 | | |
| 8 | BATHO: CLINIC PW/FS/10/026 | Mangaung | Motho | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 2 000 | 380 | | 1 191 | 1 191 | 519 | |
| 9 | BATHO: MAPHAKELA TRNGPW/FS/10/027 | Mangaung | Motho | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 3 000 | 1 000 | | 2 000 | 2 000 | | |
| 10 | FOOD FOR WASTE | FS | FS | Voted | | Aug-09 | Mar-11 | 3.3 | 600 | 86 | | 514 | 514 | | |
| 11 | HOUSE: REV ZR MAHABANE PW/FS/10/028 | MOQHAKA | Fezile Dabi | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 600 | 150 | | 450 | 450 | | |
| 12 | CORNELIANTSW C-HALL PW/FS/10/029 | MAFUBE | Fezile Dabi | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 166 | | | 166 | 166 | | |
| 13 | BOSHOF: C-HALL PW/FS/10/030 | TOKOLOGO | Lejweleputswa | Voted | UPG | Aug-09 | Mar-11 | 3.3 | 200 | 98 | | 102 | 102 | | |
| 14 | NYS | FS | FS | Voted | UPG | Apr-10 | Mar-11 | 3.3 | | | | 6 895 | 6 895 | | |

Table B5 Infrastructure project list

| No. | Project name | Municipality | Region/district | Source of funding | Project description | Project duration | | EPWP Yes/No | Total project cost | Expenditure to date from previous years | Professional fees budget | Const/maint budget | Total budget 2010/11 | MTEF Forward Estimates | |
|-----|---|------------------|-------------------|-------------------|---------------------|------------------|--------------|-------------|--------------------|---|--------------------------|--------------------|----------------------|------------------------|---------|
| | | | | | | Date: Start | Date: Finish | | | | | | | 2011/12 | 2012/13 |
| 15 | MAINTENANCE PROJECTS | FS | FS | Voted | UPG | Apr-11 | Mar-13 | 4.3 | | | | | | 5 580 | 24 537 |
| 16 | BETHANIC-HALL PW/FS/10/003 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 3 000 | | | 1 063 | 1 063 | 1 937 | |
| 17 | BETHULE: C-HALL PW/FS/10/004 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 800 | | | 800 | 800 | | |
| 18 | JAGERSFT:CEMETRY&LA PW/FS/10/005 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 1 590 | | | 1 590 | 1 590 | | |
| 19 | ITUMELENG: C-HALL PW/FS/10/006 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 1 387 | 794 | | 593 | 593 | | |
| 20 | ITUMELENG:SPORT FAC PW/FS/10/007 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 3 004 | 1 788 | | 1 236 | 1 236 | | |
| 21 | JAGERSFT:BOARAMELO PW/FS/10/008 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 796 | 595 | | 202 | 202 | | |
| 22 | CORNELIA:MAFNUM OFF PW/FS/10/010 | MAFUBE | Fezile Dabi | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 990 | | | 990 | 990 | | |
| 23 | CORNELIA:MUN HALL PW/FS/10/011 | MAFUBE | Fezile Dabi | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 170 | | | 170 | 170 | | |
| 24 | CORNELIA:CLINIC&OFF PW/FS/10/012 | MAFUBE | Fezile Dabi | Voted | UPG | Aug-09 | Mar-11 | 4.3 | 530 | | | 530 | 530 | | |
| 25 | Thaba Nchu - Community Hall & Landscaping | Mangaung | Motleo | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 7 496 | 1 600 | | 2 496 | 2 496 | 3 400 | |
| 26 | DIYATALAWA:AGRI VILLPW/FS/10/016 | MALUTI A PHOFONG | Thabo Motusanyane | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 7 398 | 923 | | 2 346 | 2 346 | 4 129 | |
| 27 | DIYATALAWA: CRECHE PW/FS/10/017 | MALUTI A PHOFONG | Thabo Motusanyane | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 4 077 | 683 | | 2 222 | 2 222 | 1 172 | |
| 28 | MAKGOLOKWENG:C-HALL PW/FS/10/018 | MALUTI A PHOFONG | Thabo Motusanyane | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 7 030 | 713 | | 2 313 | 2 313 | 4 004 | |
| 29 | MAKGOLOKWENG: FENC PW/FS/10/019 | MALUTI A PHOFONG | Thabo Motusanyane | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 2 513 | 1 476 | | 1 037 | 1 037 | | |
| 30 | MAKGOLOKWENG:CRECHE | MALUTI A PHOFONG | Thabo Motusanyane | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 7 300 | 2 089 | | 2 212 | 2 212 | 2 999 | |
| 31 | BETHANI:SCHOOL&FENCE | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-12 | 4.3 | 4 726 | 2 500 | | 2 126 | 2 126 | | |

Table B5 infrastructure project list

| No. | Project name | Municipality | Region/district | Source of funding | Project description | Project duration | | EPWP Yes/No | Total project cost | Expenditure to date from previous years | Professional fees budget | Const/maint budget | Total budget 2010/11 | MTEF Forward Estimates | |
|---|---------------------------------|--------------|--------------------|-------------------|---------------------|------------------|--------------|-------------|--------------------|---|--------------------------|--------------------|----------------------|------------------------|---------|
| | | | | | | Date: Start | Date: Finish | | | | | | | 2011/12 | 2012/13 |
| Total Maintenance and repairs | | | | | | | | | | | | | | | |
| | | | | | | | | | 62 248 | 16 002 | 514 | 34 458 | 34 972 | 23 740 | 24 537 |
| 3. Upgrades and additions (R thousand) | | | | | | | | | | | | | | | |
| 1 | NEW TEST CENTRE BETHLEH PWFS/25 | DHLABENG | Thabo Mofutsanyane | Voted | UPG | Feb-08 | Feb-11 | 2.3 | 79 000 | 25 207 | 1 061 | 12 600 | 13 661 | 20 000 | 20 000 |
| 2 | TEST STATION HARRISWITH PWFS/06 | PHUMELA | Thabo Mofutsanyane | Enhancement | UPG | Feb-08 | Feb-11 | 2.3 | 50 000 | | 1 739 | 12 600 | 14 339 | 10 000 | 5 000 |
| 3 | LEGISLATURE_UPGR_SEC&STRUCT | MANGAUNG | Motheo | Enhancement | UPG | Apr-09 | Mar-12 | 2.3 | 15 000 | | 1 500 | 13 500 | 15 000 | 42 000 | 44 500 |
| 4 | JAGERSFT:ACCE ROAD PWFS/0032 | KOPANONG | Xhariep | Voted | UPG | Aug-09 | Mar-10 | 3.3 | 14 908 | 7 087 | | 4 896 | 4 896 | 2 925 | |
| 5 | HOBHOUSE ACCESS UPG | KOPANONG | Xhariep | Voted | UPG | Apr-09 | Mar-11 | 3.3 | 1 000 | | | 1 000 | 1 000 | | |
| Total Upgrades and additions | | | | | | | | | 159 908 | 32 294 | 4 300 | 44 596 | 48 896 | 74 925 | 69 500 |

Table B.6: Transfers to local government by transfer/grant type, category and municipality

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------|------------|---------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Category C | | | | | | | | | |
| Xhariep | 12 | | 1 118 | 56 058 | 74 042 | 2 844 | 2 131 | 2 259 | 2 372 |
| Motheo | 39 | | 23 839 | 9 810 | 12 957 | 42 532 | 31 868 | 33 781 | 35 469 |
| Lejweleputswa | 9 | | 5 859 | 42 043 | 55 531 | 14 258 | 10 683 | 11 324 | 11 890 |
| Thabo Mofutsanyane | 77 | | 33 002 | 28 029 | 37 021 | 130 143 | 97 513 | 103 364 | 108 532 |
| Fezile Dabi | 13 | | 6 381 | 4 204 | 5 553 | 15 965 | 11 962 | 12 680 | 13 314 |
| Total transfer | 150 | | 70 199 | 140 144 | 185 104 | 205 742 | 154 158 | 163 408 | 171 578 |

ANNUAL PERFORMANCE REPORTS: 2010-11**Sector: Public Works**

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--|------------|---------|
| ANNUAL OUTPUTS | 2010-11 | 2011-12 | 2012-13 |
| Programme 6: Community-Based Programme | | | |
| <ul style="list-style-type: none"> Number of people employed Number of employment days created | 20 544 | 26 979 | 36 533 |
| | This is dependent on the duration of projects - EPWP cannot pre-determine the figure | | |
| <ul style="list-style-type: none"> Number of jobs created Number of youths (16 - 25) employed Number of women employed Number of PLWD Number of people trained | 6 163 | 25 979 | 26 979 |
| | 8 217 | 10 791 | 14 613 |
| | 11 299 | 14 838 | 20 093 |
| | 616 | 809 | 1 095 |
| | | | |
| ANNUAL OUTPUT | | | |
| Programme 2: Public Works | | | |
| Property Portfolio - State Owned Portfolio | | | |
| EDUCATION | | | |
| <ul style="list-style-type: none"> Number of properties (land) owned Number of vacant urban properties (land) owned Number of unutilised rural properties (land) owned Number of hectares of land owned Number of properties with buildings owned Number of square meters of buildings owned | 450 (5%) | 1,530 (3%) | |
| | 14 | 87 | |
| | | 3 | |
| | 13 110 | | |
| | 436 | 1 619 | |
| HEALTH | | | |
| <ul style="list-style-type: none"> Number of properties (land) owned Number of vacant urban properties (land) owned Number of unutilised rural properties (land) owned Number of hectares of land owned Number of properties with buildings owned Number of square meters of buildings owned | 88 | 286 | |
| | | 4 | |
| | 9 935 925 | | |
| | 88 | 290 | |
| OTHER | | | |
| <ul style="list-style-type: none"> Number of properties (land) owned Number of vacant urban properties (land) owned Number of unutilised rural properties (land) owned Number of hectares of land owned Number of properties with buildings owned Number of square meters of buildings owned | 624 | 4 903 | |
| | 32 | 46 | |
| | 8 | 46 | |
| | 41 417 | | |
| | 584 | 4 995 | |

ANNUAL PERFORMANCE REPORTS: 2010-11**Sector: Public Works**

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| ANNUALY OUTPUTS | 2010-11 | 2011-12 | 2012-13 |
| Leased Portfolio | | | |
| EDUCATION | | | |
| • Number of properties (land) leased | 21 | 29 | |
| • Number of hectares of land leased | | | |
| • Number of buildings leased | 21 | 29 | |
| • Number of square meters of buildings leased | 39 221 | 62 844 | |
| HEALTH | | | |
| • Number of properties (land) leased | 18 | 24 | |
| • Number of hectares of land leased | | | |
| • Number of buildings leased | 18 | | |
| • Number of square meters of buildings leased | 23 286 | | |
| OTHER | | | |
| • Number of properties (land) leased | 105 | 24 | |
| • Number of hectares of land leased | | 29 347 | |
| • Number of buildings leased | 85 | | |
| • Number of square meters of buildings leased | 69 462 | | |