

Vote 6

Public Works

| | 2003/04 To be appropriated | 2004/05 | 2005/06 |
|--------------------------|----------------------------------|----------------|----------------|
| MTEF allocations | R4 466 700 000 | R4 444 603 000 | R4 718 191 000 |
| Statutory amounts | – | – | – |
| Responsible Minister | Minister of Public Works | | |
| Administering Department | Department of Public Works | | |
| Accounting Officer | Director-General of Public Works | | |

Aim

To provide and manage, in accordance with prescribed standards and directives, the accommodation, housing, land and infrastructure needs of national departments, as well as to render associated and supporting services to manage the poverty alleviation programme and to promote the transformation of the construction industry.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Conduct the overall management of the Department.

Programme 2: Provision of Land and Accommodation

Purpose: Provide for the accommodation, housing, land and infrastructure needs of national departments.

Measurable objective: To supply all national departments with suitable accommodation and other immovable property requirements in support of service delivery.

Programme 3: National Public Works Programme

Purpose: Promote transformation in the construction industry, and contribute to meeting community infrastructure needs through labour-based projects.

Measurable objective: To stimulate and regulate the construction industry in order to give preference to previously disadvantaged role-players, and alleviate poverty by creating community assets and jobs targeted at previously disadvantaged role-players.

Programme 4: Auxiliary and Associated Services

Purpose: Provide for various services, including: compensation for losses incurred on the government-assisted housing scheme when public servants fail to fulfil their obligations; assistance to organisations for the preservation of national memorials; and grants-in-aid.

Measurable objective: To transfer funds timeously to be used by organisations for the preservation of national memorials, and to the Parliamentary Villages Management Board.

Strategic overview and key policy developments: 1999/00 – 2005/06

Allocation of funding

During the period 1999/00 to 2002/03 the main emphasis of the Department of Public Works was to provide services to client departments. In the past, the various client departments negotiated with the National Treasury for the funding of projects, but the allocation of the funding was to the Public Works Vote. In the last two years, however, the National Treasury has allocated the funds to the various client departments' votes, giving them the control of their funds, but with the Department still executing the projects.

Two new entities

The 2003/04 to 2005/06 MTEF cycle will see a significant shift in the Department's strategic direction due to a clear separation of the Department's two main roles: as custodian of Government's immovable properties, policy maker and regulator for the construction and property industries and the National Public Works Programme; and as responsible for providing accommodation and asset management services to national departments and institutions. The restructuring and internal transformation that are currently under way in the Department will result in the establishment of two separate entities to mirror this: a 'new' Department for the former role, and the State Property Management Agency (SPMA), which, once approved by Cabinet, will fulfil the latter.

Key policy developments

Some of the key policy developments and initiatives that the Department will embark on are:

- Drafting a policy framework with accompanying legislation to strategically position the Department as owner and custodian of the state's immovable assets so that it can optimise the value of these assets to enable effective service delivery to client departments and institutions.
- Drafting a government-wide Immovable Asset Management Bill, to be approved by Parliament before the end of July 2003, which will promote good governance legislation for the acquisition, management and disposal of immovable assets in order to:
 - enable better allocation of limited resources for Government as a whole
 - ensure alignment of immovable assets with service delivery objectives
 - ensure more effective and efficient use of existing immovable assets
 - address inefficiencies, inconsistencies and duplication in efforts to manage immovable assets, including infrastructure, at a government-wide level
 - ensure the enhancement and support of service delivery, mindful that immovable assets are intricately linked to land, which is a finite and costly resource and has a huge impact on the macroeconomic and physical environment.
- Introducing a strategy called the Repair and Maintenance Programme (RAMP) to address the backlog in the maintenance of facilities. RAMP consists of repairing facilities to a functional state, and then maintenance over the three-year period of the repair and maintenance contract.

Devolution of budgets

During the MTEF cycle, the Department will also facilitate the devolution of budgets currently within the Department to client departments, namely leasing, maintenance, rates and taxes, and municipal services. Accounting officers will thus be more accountable, and the Department of Public Works and its client departments and institutions will use scarce resources more economically, effectively and efficiently.

The National Public Works Programme

As the custodian of the National Public Works Programme and the pioneer of community-based public works programmes, the Department will develop policy and best practice guidelines with other stakeholders. The need for these programmes, as effective instruments for creating productive community assets and employment opportunities, has increased. Policy positions relating to programme clustering (in which smaller projects are clustered into one to make them economically viable) will be reviewed and refined, partnerships with the private sector will be promoted, and better linkages will be created with the Integrated Development Plans of municipalities, to enhance the impact of development initiatives on local communities. The Department will also contribute to a comprehensive, government-wide community development programme.

In addition, the Department intends employing its experience and expertise in transforming the South African construction industry and implementing community-based public works programmes to assist other African countries, as its contribution to the New Partnership for Africa's Development (NEPAD), or as part of specific bi- or multi-lateral agreements.

Expenditure estimates

Table 6.1: Public Works

| Programme | Expenditure outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|---------------------------------------|---------------------|-----------|---------------------|------------------------|------------------|----------------------------------|-----------|-----------|
| | Audited | Audited | Preliminary outcome | | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | | 2003/04 | 2004/05 | 2005/06 |
| 1 Administration | 110 741 | 140 031 | 181 871 | 225 919 | 248 000 | 276 632 | 272 208 | 286 927 |
| 2 Provision of Land and Accommodation | 2 626 461 | 2 801 572 | 3 108 183 | 3 419 123 | 3 397 042 | 3 851 075 | 4 102 949 | 4 357 633 |
| 3 National Public Works Programme | 407 584 | 618 950 | 403 285 | 313 873 | 313 873 | 321 874 | 51 350 | 54 449 |
| 4 Auxiliary and Associated Services | 14 423 | 9 303 | 11 863 | 16 185 | 16 185 | 17 119 | 18 096 | 19 182 |
| Total | 3 159 209 | 3 569 856 | 3 705 202 | 3 975 100 | 3 975 100 | 4 466 700 | 4 444 603 | 4 718 191 |
| Change to 2002 Budget Estimate | | | | 244 421 | 244 421 | 449 653 | 477 164 | |

| Economic classification | | | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Current | 2 587 866 | 2 857 016 | 2 527 460 | 2 783 978 | 2 806 059 | 2 242 036 | 2 395 618 | 2 364 879 |
| Personnel | 259 505 | 281 144 | 320 894 | 398 542 | 398 542 | 611 518 | 622 116 | 650 328 |
| Transfer payments | 19 364 | 167 093 | 10 260 | 30 775 | 30 775 | 37 361 | 44 041 | 45 026 |
| Other current | 2 308 997 | 2 408 779 | 2 196 306 | 2 354 661 | 2 376 742 | 1 593 157 | 1 729 461 | 1 669 525 |
| Capital | 571 343 | 712 840 | 1 177 742 | 1 191 122 | 1 169 041 | 2 224 664 | 2 048 985 | 2 353 312 |
| Transfer payments | 356 147 | 374 000 | 363 411 | 259 820 | 259 820 | 259 820 | – | – |
| Acquisition of capital assets | 215 196 | 338 840 | 814 331 | 931 302 | 909 221 | 1 964 844 | 2 048 985 | 2 353 312 |
| Total | 3 159 209 | 3 569 856 | 3 705 202 | 3 975 100 | 3 975 100 | 4 466 700 | 4 444 603 | 4 718 191 |

| Standard items of expenditure | | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personnel | 259 505 | 281 144 | 320 894 | 398 542 | 398 542 | 611 518 | 622 116 | 650 328 |
| Administrative | 40 636 | 50 685 | 61 427 | 66 784 | 66 784 | 81 990 | 96 541 | 109 139 |
| Inventories | 20 782 | 19 103 | 30 909 | 25 617 | 25 617 | 42 003 | 44 513 | 51 370 |
| Equipment | 18 573 | 31 502 | 33 768 | 47 775 | 47 775 | 65 966 | 66 509 | 70 189 |
| Land and buildings | 735 929 | 724 518 | 780 567 | 1 508 234 | 1 508 234 | 861 187 | 912 858 | 1 025 830 |
| Professional and special services | 1 703 950 | 1 914 034 | 2 093 267 | 1 637 553 | 1 615 472 | 2 505 439 | 2 656 648 | 2 764 782 |
| Transfer payments | 375 511 | 541 093 | 373 671 | 290 595 | 290 595 | 297 181 | 44 041 | 45 026 |
| Miscellaneous | 4 323 | 7 777 | 10 699 | – | 22 081 | 1 416 | 1 377 | 1 527 |
| Total | 3 159 209 | 3 569 856 | 3 705 202 | 3 975 100 | 3 975 100 | 4 466 700 | 4 444 603 | 4 718 191 |

Expenditure trends

The average annual growth of the Department's budget was 8,0 per cent between 1999/00 and 2002/03. It is projected to fall to 5,9 per cent over the medium term due to the discontinuation of the Poverty Relief Programme in 2004/05. Further funding for poverty relief depends on a decision which will be made on the basis of an independent assessment.

An additional R244 million was allocated to the Department in 2002/03, mainly to provide for rates and taxes. A number of state facilities do not comply with the requirements of the Occupational Health and Safety Act (85 of 1993) and these shortcomings had to be addressed. Additional allocations of R450 million and R477 million in 2003/04 and 2004/05 respectively have been made, to align the budget to strategic outcomes and adjust for inflation.

Departmental receipts

Income is derived from letting property and official quarters, and from the sale of land, buildings and other structures. All income is paid directly into the National Revenue Fund. The increase in departmental revenue in 2002/03 and 2003/04 is mainly due to the sale of capital assets, which began from 2001/02.

Table 6.2: Departmental receipts

| R thousand | Revenue outcome | | | Adjusted appropriation | Medium-term revenue estimate | | |
|---|-----------------|---------|---------------------|------------------------|------------------------------|---------|---------|
| | Audited | Audited | Preliminary outcome | | | | |
| | 1999/00 | 2000/01 | 2001/02 | | 2003/04 | 2004/05 | 2005/06 |
| Tax revenue | – | – | – | – | – | – | – |
| Non-tax revenue | 4 183 | 3 941 | 4 559 | 4 524 | 4 559 | 4 559 | 4 559 |
| Interest | 2 487 | 3 049 | 3 340 | 3 361 | 3 340 | 3 340 | 3 340 |
| Dividends | – | – | – | – | – | – | – |
| Rent | – | – | – | – | – | – | – |
| Sales of goods and services | 438 | 1 322 | 1 180 | 1 123 | 1 180 | 1 180 | 1 180 |
| Fines, penalties and forfeits | 1 247 | (467) | 5 | 6 | 5 | 5 | 5 |
| Miscellaneous | 11 | 37 | 34 | 34 | 34 | 34 | 34 |
| Sales of capital assets (capital revenue) | 20 666 | 15 921 | 36 620 | 69 034 | 66 440 | 16 620 | 16 620 |
| Financial transactions (recovery of loans and advances) | (778) | 5 350 | 3 645 | 3 645 | 3 645 | 3 645 | 3 645 |
| Total departmental receipts | 24 071 | 25 212 | 44 824 | 77 203 | 74 644 | 24 824 | 24 824 |

Programme 1: Administration

Administration conducts the overall management of the Department and provides support services. Among other functions, it determines working methods and exercises control through head and regional offices.

Expenditure estimates

Table 6.3: Administration

| Subprogramme | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------------------|---------------------|----------------|---------------------|------------------------|----------------------------------|----------------|----------------|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Minister ¹ | 469 | 605 | 1 765 | 691 | 746 | 791 | 835 |
| Deputy Minister ² | 421 | 401 | 1 496 | 536 | 579 | 614 | 647 |
| Management | 18 132 | 26 517 | 39 439 | 48 259 | 70 495 | 68 869 | 72 754 |
| Corporate Services | 91 719 | 108 361 | 139 169 | 176 433 | 204 812 | 201 934 | 212 691 |
| Special Functions: Authorised Losses | – | 4 147 | 2 | – | – | – | – |
| Total | 110 741 | 140 031 | 181 871 | 225 919 | 276 632 | 272 208 | 286 927 |
| Change to 2002 Budget Estimate | | | | 34 255 | 69 856 | 52 500 | |

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

² Payable as from 1 April 2002. Salary: R429 036. Car allowance: R107 259.

Economic classification

| | | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current | 106 019 | 128 456 | 167 220 | 210 885 | 268 316 | 241 602 | 254 668 |
| Personnel | 60 568 | 71 323 | 84 262 | 130 620 | 125 781 | 110 213 | 116 072 |
| Transfer payments | – | – | – | – | – | – | – |
| Other current | 45 451 | 57 133 | 82 958 | 80 265 | 142 535 | 131 389 | 138 596 |
| Capital | 4 722 | 11 575 | 14 651 | 15 034 | 8 316 | 30 606 | 32 259 |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | 4 722 | 11 575 | 14 651 | 15 034 | 8 316 | 30 606 | 32 259 |
| Total | 110 741 | 140 031 | 181 871 | 225 919 | 276 632 | 272 208 | 286 927 |

Standard items of expenditure

| | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personnel | 60 568 | 71 323 | 84 262 | 130 620 | 125 781 | 110 213 | 116 072 |
| Administrative | 25 443 | 32 018 | 39 118 | 42 056 | 54 729 | 64 145 | 67 623 |
| Inventories | 3 639 | 256 | 6 701 | 4 231 | 19 284 | 18 010 | 18 975 |
| Equipment | 5 918 | 13 027 | 14 653 | 15 034 | 31 172 | 28 974 | 30 533 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | 14 312 | 18 765 | 37 117 | 33 978 | 45 334 | 50 723 | 53 436 |
| Transfer payments | – | – | – | – | – | – | – |
| Miscellaneous | 861 | 4 642 | 20 | – | 332 | 143 | 288 |
| Total | 110 741 | 140 031 | 181 871 | 225 919 | 276 632 | 272 208 | 286 927 |

Expenditure trends

In the seven years under review, expenditure has been increasing due to the building of management and administrative capacity. Building capacity in regions, at both management and operational levels, was followed by a decentralisation of functions, and increased expenditure patterns in the years to 2001/02.

Restructuring the Department, which is the responsibility of this programme, will escalate the expenditure requirement over the medium term. An annual average growth rate of 8,3 per cent is anticipated to see the transformation process through. The main emphasis will be on building capacity and putting information technology (IT) systems in place in anticipation of the establishment of the State Property Management Agency as a public entity.

Programme 2: Provision of Land and Accommodation

The aim of *Provision of Land and Accommodation* is to ensure that national departments have a built environment that meets their financial, technical and social requirements. Although there are numerous subprogrammes, this programme's core functions revolve around: purchasing or disposing of land and accommodation; construction, leasing and maintenance; acting as the custodian of state properties and as a landlord; and promoting the empowerment and advancement of historically disadvantaged individuals and enterprises in the construction industry.

Expenditure estimates

Table 6.4: Provision of Land and Accommodation

| Subprogramme | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---------------------|------------------|---------------------|------------------------|----------------------------------|------------------|------------------|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Capital Works (Public Works) | 62 685 | 55 150 | 57 197 | 135 148 | 238 266 | 152 883 | 163 450 |
| Office Accommodation, Official Quarters and Unimproved Property | 735 929 | 723 069 | 780 566 | 830 530 | 1 066 912 | 1 138 757 | 1 378 682 |
| Maintenance, Repair and Renovation of Buildings | 421 337 | 532 836 | 530 727 | 557 156 | 656 556 | 733 253 | 883 253 |
| Promotion of the Building and Construction Industry | 4 900 | 4 900 | 5 200 | 5 500 | 5 830 | 6 180 | 6 798 |
| Cleaning of Buildings and Tending of Gardens | 105 307 | 106 172 | 122 619 | 128 468 | 138 489 | 148 238 | 152 238 |
| Municipal Services | 660 387 | 734 128 | 928 040 | 811 907 | 863 944 | 986 708 | 992 000 |
| Rates on State Properties | 499 896 | 508 892 | 555 977 | 744 791 | 607 099 | 673 464 | 703 464 |
| Land Division Committees | 16 | 2 | 15 | 50 | 50 | 50 | 50 |
| Investigation of Sites and Ground Formations | – | – | – | 50 | 50 | 50 | 50 |
| Interstate Boundary Fences | 5 564 | 4 334 | 6 602 | 6 000 | 6 500 | 6 800 | 6 800 |
| Administration | 130 440 | 132 089 | 121 240 | 199 523 | 267 379 | 256 566 | 70 848 |
| Total | 2 626 461 | 2 801 572 | 3 108 183 | 3 419 123 | 3 851 075 | 4 102 949 | 4 357 633 |
| Change to 2002 Budget Estimate | | | | 205 823 | 373 290 | 417 422 | |

Economic classification

| | | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Current | 2 416 727 | 2 474 854 | 2 308 940 | 2 503 908 | 1 895 766 | 2 085 888 | 2 037 998 |
| Personnel | 193 977 | 203 433 | 228 812 | 259 474 | 474 766 | 502 288 | 524 061 |
| Transfer payments | – | – | – | 1 000 | – | – | – |
| Other current | 2 222 750 | 2 271 421 | 2 080 128 | 2 243 434 | 1 421 000 | 1 583 600 | 1 513 937 |
| Capital | 209 734 | 326 718 | 799 243 | 915 215 | 1 955 309 | 2 017 061 | 2 319 635 |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | 209 734 | 326 718 | 799 243 | 915 215 | 1 955 309 | 2 017 061 | 2 319 635 |
| Total | 2 626 461 | 2 801 572 | 3 108 183 | 3 419 123 | 3 851 075 | 4 102 949 | 4 357 633 |

Standard items of expenditure

| | | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personnel | 193 977 | 203 433 | 228 812 | 259 474 | 474 766 | 502 288 | 524 061 |
| Administrative | 13 951 | 16 791 | 19 961 | 20 317 | 22 349 | 24 583 | 33 450 |
| Inventories | 16 923 | 18 728 | 24 022 | 21 043 | 22 306 | 23 644 | 28 945 |
| Equipment | 11 895 | 17 902 | 18 678 | 31 688 | 33 575 | 36 174 | 38 175 |
| Land and buildings | 735 929 | 724 518 | 780 567 | 1 508 234 | 861 187 | 912 858 | 1 025 830 |
| Professional and special services | 1 650 779 | 1 818 633 | 2 027 075 | 1 577 367 | 2 436 862 | 2 603 369 | 2 707 135 |
| Transfer payments | – | – | – | 1 000 | – | – | – |
| Miscellaneous | 3 007 | 1 567 | 9 068 | – | 30 | 33 | 37 |
| Total | 2 626 461 | 2 801 572 | 3 108 183 | 3 419 123 | 3 851 075 | 4 102 949 | 4 357 633 |

| | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|------------------------------------|---------------------|---------|---------------------|------------------------|----------------------------------|---------|---------|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Transfer payments per subprogramme | | | | | | | |
| Rates on State Properties | | | | | | | |
| Grants-in-aid to Local Authorities | – | – | – | 1 000 | – | – | – |
| Total | – | – | – | 1 000 | – | – | – |

Expenditure trends

Five major cost drivers were identified in this programme: capital works, leasing, rates and taxes, municipal services and maintenance. The devolution of the capital works budget to client departments has allowed the Department to use its own resources fully.

Although expenditure on repairs and maintenance over the seven-year period has doubled, a significant backlog, valued at an estimated R10 billion, remains. This is also reflected in the doubling over the same period of the amount budgeted for leasing of accommodation.

The Department's custodial role requires between R600 million and R700 million over the medium term for the payment of rates and taxes on national and provincial properties. The amount spent on municipal services is more difficult for the Department to control. Expenditure on these services, paid on behalf of client departments, will increase by 15,9 per cent over the MTEF period.

Service delivery objectives and indicators

Recent outputs

Spending on target

In 2001/02, almost 100 per cent of the allocated capital budget was spent, compared to 56 per cent in 2000/01. About 103 per cent of the maintenance budget was spent in 2001/02, compared to 87,7 per cent in the previous year.

Maintaining neglected government buildings

A special initiative (RAMP) was launched during 2000/01 to maintain government buildings throughout the country that were in a poor state of repair and not compliant with the Occupational Health and Safety Act (85 of 1993) or the National Environmental Management Act (107 of 1998). Almost R1,1 billion has been used to this end. This initiative helped client departments to improve service delivery, limited liability against the state from people working under hazardous conditions, and contributed to improving the value of the state's property portfolio.

Affirmative appointments

The above achievements were accomplished without having to compromise on the Targeted Groupings initiative. More than 40 per cent of appointments for construction projects during 2001/02 (over a multi-year period) were affirmative professional service providers. On the Repair and Maintenance Programme more than 70 per cent of appointments, to the value of R945 million, were awarded to affirmable business enterprises. For capital works, 63 per cent of the total contracts of R1,25 billion were awarded to affirmable business enterprises. Some 8 000 job opportunities were created as a result of the above.

Rates and taxes, and municipal services

The Department of Public Works pays municipal rates and taxes for both provincially owned and nationally owned government properties (65 per cent and 35 per cent respectively). It is envisaged that from April 2004 the budgets relating to the properties of specific provinces will be devolved to them. However, the new Property Rates Bill approved by Cabinet in November 2002 is likely to increase the budget requirements for municipal rates and taxes by 50 per cent and more within the next MTEF cycle.

For municipal services, the Department is only liable for national departments.

Medium-term output targets

Provision of Land and Accommodation

Measurable objective: To supply all national departments with suitable accommodation and other immovable property requirements in support of service delivery.

| Subprogramme | Output | Measure/Indicator | Target |
|---|--|--|-------------------------------------|
| Capital Works (Public Works) | Provision of accommodation according to clients' needs | Percentage of projects delivered as per contractual conditions | 100% |
| Office Accommodation, Official Quarters and Unimproved Property | Provision of leased accommodation to various national client departments | Number of leases procured and managed | 6 000 |
| Maintenance, Repair and Renovation of Buildings | Well-maintained buildings | Percentage of requests successfully attended to | 80% |
| Promotion of the Building and Construction Industries | Empowerment of previously disadvantaged role-players | Number of contracts awarded to previously disadvantaged role-players | 20% increase from the previous year |
| Municipal Services | Payment for municipal services rendered to client departments | Percentage of correct and timeous payments of municipal services | 98% |
| Rates on State Properties | Payment of rates on all state-owned properties | Percentage of correct and timeous payments of municipal rates | 98% |
| Investigation of Sites and Ground Formations | Execution of geotechnical services on site and in laboratory | Percentage of accurate inspections rendered | 98% |
| Interstate Boundary Fences | Maintenance of fences and patrol roads on international boundaries | Number of defects | Zero defects |

Programme 3: National Public Works Programme

The aim of the *National Public Works Programme (NPWP)* is to promote transformation in the construction industry, and to contribute to meeting community infrastructure needs through labour-based projects. The programme is divided into two subprogrammes.

The Construction Industry Development Programme (CIDP) ensures that within the construction industry Government has a leadership role, objectives and programmes are aligned, and government representation is co-ordinated. The programme promotes best practice in the industry in terms of stability, investment, sustainability and human resource development in order to enhance performance and thus improve service delivery and competitiveness. It also encourages the growth and development of the emerging sector.

The Community-Based Public Works Programme (CBPWP) is a job-creation and poverty alleviation programme, targeted primarily at the rural poor. Its objectives are to create short-term employment opportunities through the construction of useful public assets for poor, disadvantaged communities, and to create sustainable employment opportunities by facilitating micro-business opportunities associated with the assets.

Expenditure estimates

Table 6.5: National Public Works Programme

| Subprogramme | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---------------------|----------------|---------------------|------------------------|----------------------------------|---------------|---------------|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Construction Industry Development Programme | 10 248 | 11 191 | 13 281 | 30 976 | 33 552 | 33 660 | 35 691 |
| Community-Based Public Works Programme | 397 336 | 607 759 | 390 004 | 282 897 | 288 322 | 17 690 | 18 758 |
| Total | 407 584 | 618 950 | 403 285 | 313 873 | 321 874 | 51 350 | 54 449 |
| Change to 2002 Budget Estimate | | | | – | 1 730 | 1 988 | |

Economic classification

| | | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Current | 51 348 | 244 657 | 39 437 | 53 500 | 61 535 | 50 832 | 53 931 |
| Personnel | 4 960 | 6 388 | 7 820 | 8 448 | 10 971 | 9 615 | 10 195 |
| Transfer payments | 6 045 | 159 557 | – | 15 181 | 22 087 | 28 036 | 28 036 |
| Other current | 40 343 | 78 712 | 31 617 | 29 871 | 28 477 | 13 181 | 15 700 |
| Capital | 356 236 | 374 293 | 363 848 | 260 373 | 260 339 | 518 | 518 |
| Transfer payments | 356 147 | 374 000 | 363 411 | 259 820 | 259 820 | – | – |
| Acquisition of capital assets | 89 | 293 | 437 | 553 | 519 | 518 | 518 |
| Total | 407 584 | 618 950 | 403 285 | 313 873 | 321 874 | 51 350 | 54 449 |

Standard items of expenditure

| | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Personnel | 4 960 | 6 388 | 7 820 | 8 448 | 10 971 | 9 615 | 10 195 |
| Administrative | 1 242 | 1 876 | 2 348 | 4 411 | 4 912 | 7 813 | 8 066 |
| Inventories | 220 | 119 | 186 | 343 | 413 | 2 859 | 3 450 |
| Equipment | 109 | 319 | 437 | 553 | 519 | 561 | 581 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | 38 799 | 76 636 | 29 075 | 25 117 | 23 152 | 2 466 | 4 121 |
| Transfer payments | 362 192 | 533 557 | 363 411 | 275 001 | 281 907 | 28 036 | 28 036 |
| Miscellaneous | 62 | 55 | 8 | – | – | – | – |
| Total | 407 584 | 618 950 | 403 285 | 313 873 | 321 874 | 51 350 | 54 449 |

Transfer payments per subprogramme

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Construction Industry Development Programme | | | | | | | |
| Construction Industry Development Board | 6 045 | 159 557 | 10 155 | 13 181 | 20 087 | 25 036 | 25 036 |
| Council for the Built Environment | – | – | – | 2 000 | 2 000 | 3 000 | 3 000 |
| Community-Based Public Works Programme | | | | | | | |
| Poverty Relief Projects | 356 147 | 374 000 | 353 256 | 259 820 | 259 820 | – | – |
| Total | 362 192 | 533 557 | 363 411 | 275 001 | 281 907 | 28 036 | 28 036 |

Expenditure trends

Transfers are made from this programme to the Construction Industry Development Board (CIDP), established in 2001. The amounts paid to the Board will grow by 24,6 per cent over the MTEF period, from R20,1 million in 2003/04 to just over R25 million in 2005/06 so that the Board can do its work. The balance of the CIDP is transferred annually to the Council for the Built Environment.

Included in the allocations for 2002/03 and 2003/04 is R274 million for poverty relief. This amount is not included in the allocation for 2004/05, and the programme's expenditure trends thus show a significant decline in that year. The reduction of funds for poverty relief is also reflected in the decline in the allocation for capital spending and transfer payments in 2004/05.

Service delivery objectives and indicators

Recent outputs

The Community-Based Public Works Programme

Since 1998, the Community-Based Public Works Programme (CBPWP) has employed 127 683 local workers on 3 152 projects valued at R1,4 billion. Of the workers, 52 816 were women (of whom 29 985 were heads of households), 52 904 were youth, and 2 335 were disabled people. A total of 6 847 sustainable jobs were created.

In the 2002/03 financial year, the CBPWP handled 514 projects employing 13 388 local workers of which 6 559 were women, 6 429 youth, and 321 disabled people. A total of 247 sustainable jobs were created.

Medium-term output targets

National Public Works Programme

| Measurable objective: To stimulate and regulate the construction industry in order to give preference to previously disadvantaged role-players, and alleviate poverty by creating community assets and jobs targeted at previously disadvantaged role-players. | | | |
|--|--|---|---|
| Subprogramme | Output | Measure/Indicator | Target |
| Construction Industry Development Programme | Regulation and monitoring of the construction industry, especially about empowering emerging contractors and women | Percentage of emerging contractors and women empowered | 30% of contracts awarded to emerging contractors, and 5% to women |
| Community-Based Public Works Programme | Provision of infrastructure to poor communities | Number of communities having access to the infrastructure | 320 |
| | Job opportunities | Number of short-term and permanent jobs created | 25 000 short-term and 500 permanent jobs, by March 2004 |

Programme 4: Auxiliary and Associated Services

The objectives of this programme are:

- to compensate for losses incurred in the state housing guarantee scheme when public servants fail to fulfil their obligations
- to provide funding to the Commonwealth War Graves Commission and the United Nations for maintaining national memorials
- to provide for the purchase of decorations for public functions, such as state funerals and inaugurations
- to provide for the purchase of vehicles for departmental use
- to provide for the Department's obligations in terms of the Skills Development Act (97 of 1998)
- to provide financial assistance to the Parliamentary Villages Management Board.

Expenditure estimates

Table 6.6: Auxiliary and Associated Services

| Subprogramme | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|---------------------|--------------|---------------------|------------------------|----------------------------------|---------------|---------------|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Compensation for Losses | 393 | 1 513 | 1 603 | 1 000 | 1 053 | 1 200 | 1 200 |
| Distress Relief | – | – | 1 | 1 | 1 | 1 | 1 |
| Loskop Settlement | – | – | – | 1 | 1 | 1 | 1 |
| Assistance to Organisations for Preservation of National Memorials | 6 202 | 6 457 | 8 148 | 11 543 | 12 054 | 12 654 | 13 510 |
| Grants-in-aid | 7 117 | 1 079 | 1 358 | 1 400 | 1 550 | 1 600 | 1 690 |
| Decorations for Public Functions | 60 | – | – | 90 | 90 | 90 | 90 |
| Government Motor Transport | 651 | 254 | – | 500 | 700 | 800 | 900 |
| Sector Education and Training Authority | – | – | 753 | 1 650 | 1 670 | 1 750 | 1 790 |
| Total | 14 423 | 9 303 | 11 863 | 16 185 | 17 119 | 18 096 | 19 182 |
| Change to 2002 Budget Estimate | | | | 4 343 | 4 777 | 5 254 | |

Economic classification

| | | | | | | | |
|-------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Current | 13 772 | 9 049 | 11 863 | 15 685 | 16 419 | 17 296 | 18 282 |
| Personnel | – | – | – | – | – | – | – |
| Transfer payments | 13 319 | 7 536 | 10 260 | 14 594 | 15 274 | 16 005 | 16 990 |
| Other current | 453 | 1 513 | 1 603 | 1 091 | 1 145 | 1 291 | 1 292 |
| Capital | 651 | 254 | – | 500 | 700 | 800 | 900 |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | 651 | 254 | – | 500 | 700 | 800 | 900 |
| Total | 14 423 | 9 303 | 11 863 | 16 185 | 17 119 | 18 096 | 19 182 |

Standard items of expenditure

| | | | | | | | |
|-----------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Personnel | – | – | – | – | – | – | – |
| Administrative | – | – | – | – | – | – | – |
| Inventories | – | – | – | – | – | – | – |
| Equipment | 651 | 254 | – | 500 | 700 | 800 | 900 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | 60 | – | – | 1 091 | 91 | 90 | 90 |
| Transfer payments | 13 319 | 7 536 | 10 260 | 14 594 | 15 274 | 16 005 | 16 990 |
| Miscellaneous | 393 | 1 513 | 1 603 | – | 1 054 | 1 201 | 1 202 |
| Total | 14 423 | 9 303 | 11 863 | 16 185 | 17 119 | 18 096 | 19 182 |

Transfer payments per subprogramme

| | | | | | | | |
|--|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Loskop Settlement | – | – | 1 | 1 | 1 | 1 | 1 |
| Assistance to Organisations for the Preservation of National Memorials | | | | | | | |
| Commonwealth War Graves Commission and United Nations | 6 202 | 6 457 | 8 148 | 11 543 | 12 054 | 12 654 | 13 509 |
| Grants-in-aid | | | | | | | |
| Parliamentary Villages Management Board | 618 | 1 079 | 1 358 | 1 400 | 1 550 | 1 600 | 1 690 |
| PSA Restaurants | 6 134 | – | – | – | – | – | – |
| Meintjeskop Restaurant | 365 | – | – | – | – | – | – |
| Sector Education and Training Authority | – | – | 753 | 1 650 | 1 669 | 1 750 | 1 790 |
| Total | 13 319 | 7 536 | 10 260 | 14 594 | 15 274 | 16 005 | 16 990 |

Expenditure trends

The *Auxiliary and Associated Services* budget is expected to increase from R16,2 million in 2002/03 to R19,2 million in 2005/06 owing to the significantly increased allocations to organisations preserving certain national memorials in other countries. The increase results from the depreciation of the local currency, and these allocations account for an average of approximately 70 per cent of the total expenditure of the programme over the medium term.

Public entities reporting to the Minister

Independent Development Trust

The Independent Development Trust (IDT) was formed to manage the R2 billion which was made available in July 1990 for socio-economic upliftment projects. The primary goal of the Trust is to use its resources to promote in the best way, in the opinion of the Trustees, the development of disadvantaged people in South Africa, without regard to race, sex, creed, or ethnic origin.

Being a public entity classified in Schedule 2 of the Public Finance Management Act (1 of 1999) (PFMA), the IDT receives transfers from government departments and the private sector. Money appropriated by Parliament through the *National Public Works Programme* partly funds poverty relief projects.

The Independent Development Trust manages a range of programmes within the Community-based Public Works Programme on behalf of the Department of Public Works. These are known as 'Special Projects' and include Clean & Green, KZN Water and Sanitation, community production centres, the Integrated Sustainable Rural Development Programme and the HIV/Aids Infrastructure Programme.

Construction Industry Development Board

The Construction Industry Development Board (CIDB) is a Schedule 3A public entity established to provide leadership to stakeholders, and to stimulate sustainable growth, reform and improvement in the construction sector for effective delivery and the industry's enhanced role in the country's economy. The accounting authority is responsible to the Minister of Public Works, because the executive authority and the Board submit their annual business plan and report to the Minister. The Board of private and public sector individuals is appointed by the Minister of Public Works on the basis of their individual knowledge and expertise.

The CIDB is a knowledge-based organisation that is committed to the development objectives defined in the Construction Industry Development Board Act (38 of 2000).

Annexure

Vote 6: Public Works

Table 6.7: Summary of expenditure trends and estimates per programme

Table 6.8: Summary of expenditure trends and estimates per economic classification

Table 6.9: Summary of expenditure trends and estimates per standard item

Table 6.10: Summary of personnel numbers and costs

Table 6.11: Summary of expenditure on training

Table 6.12: Summary of information and communications technology expenditure

Table 6.13: Summary of conditional grants to local government

Table 6.14: Summary of donor support

Table 6.15: Summary of expenditure on infrastructure

Table 6.7: Summary of expenditure trends and estimates per programme

[illegible]

Table 6.8: Summary of expenditure trends and estimates per economic classification

| | Expenditure outcome | | | Medium-term expenditure estimate | | | | | | | | | |
|---|---------------------|-----------|---------------------|----------------------------------|--------------------------|------------------------|------------------|-----------|-----------|-----------|-----------|-----------|--|
| | Audited | Audited | Preliminary outcome | Main appropriation | Additional appropriation | Adjusted appropriation | Revised estimate | Current | Capital | Total | | | |
| | 1999/00 | 2000/01 | 2001/02 | | 2002/03 | | | 2003/04 | | | | | |
| R thousand | | | | | | | | | | | | | |
| Current | 2 587 866 | 2 857 016 | 2 527 460 | 2 745 380 | 38 598 | 2 783 978 | 2 806 059 | 2 242 036 | - | 2 242 036 | 2004/05 | 2005/06 | |
| Personnel | 259 505 | 281 144 | 320 894 | 364 287 | 34 255 | 398 542 | 398 542 | 611 518 | - | 611 518 | 622 116 | 650 328 | |
| Salaries and wages | 175 449 | 191 205 | 320 894 | 246 074 | 34 255 | 280 329 | 280 329 | 457 705 | - | 457 705 | 468 331 | 488 672 | |
| Other | 84 056 | 89 939 | - | 118 213 | - | 118 213 | 118 213 | 153 813 | - | 153 813 | 153 785 | 161 656 | |
| Transfer payments | 19 364 | 167 093 | 10 260 | 26 432 | 4 343 | 30 775 | 30 775 | 37 361 | - | 37 361 | 44 041 | 45 026 | |
| Subsidies to business enterprises | - | - | 1 358 | - | - | - | - | - | - | - | - | - | |
| Other levels of government | - | - | - | - | - | - | - | - | - | - | - | - | |
| social security funds | - | - | - | 1 650 | - | 1 650 | 1 650 | 1 669 | - | 1 669 | 1 750 | 1 790 | |
| universities and technikons | 6 663 | 160 636 | 753 | 17 581 | - | 17 581 | 17 581 | 23 637 | - | 23 637 | 29 636 | 29 726 | |
| extra-budgetary institutions | - | - | - | - | - | - | - | - | - | - | - | - | |
| provincial government | - | - | - | - | - | - | - | - | - | - | - | - | |
| local government | - | - | - | - | - | - | - | - | - | - | - | - | |
| Households and non-profit institutions | 6 499 | - | 1 | 1 | - | 1 | 1 | 1 | - | 1 | 1 | 1 | |
| Foreign countries and international credit institutions | 6 202 | 6 457 | 8 148 | 7 200 | 4 343 | 11 543 | 11 543 | 12 054 | - | 12 054 | 12 654 | 13 509 | |
| Other | 2 308 997 | 2 408 779 | 2 196 306 | 2 354 661 | - | 2 354 661 | 2 376 742 | 1 593 157 | - | 1 593 157 | 1 729 461 | 1 669 525 | |
| Capital | 571 343 | 712 840 | 1 177 742 | 985 299 | 205 823 | 1 191 122 | 1 169 041 | - | 2 224 664 | 2 224 664 | 2 048 985 | 2 353 312 | |
| Transfer payments | 356 147 | 374 000 | 363 411 | 259 820 | - | 259 820 | 259 820 | - | 259 820 | 259 820 | - | - | |
| Other levels of government | 356 147 | 374 000 | 353 256 | 259 820 | - | 259 820 | 259 820 | - | 259 820 | 259 820 | - | - | |
| Other capital transfers | - | - | 10 155 | - | - | - | - | - | - | - | - | - | |
| Movable capital | 14 755 | 27 697 | 33 765 | 47 775 | 205 823 | 253 598 | 253 598 | - | 43 110 | 43 110 | 64 092 | 68 497 | |
| Motor vehicles (transport) | 651 | 254 | - | 500 | - | 500 | 500 | - | 700 | 700 | 800 | 900 | |
| Equipment - Computers | 3 853 | 11 599 | 14 778 | 13 254 | - | 13 254 | 13 254 | - | 5 071 | 5 071 | 27 633 | 29 175 | |
| Equipment - Other office equipment | 2 692 | 2 452 | 18 987 | 6 560 | - | 6 560 | 6 560 | - | 8 010 | 8 010 | 7 867 | 8 346 | |
| Other | 7 559 | 13 392 | - | 27 461 | 205 823 | 233 284 | 233 284 | - | 29 329 | 29 329 | 27 792 | 30 076 | |
| Fixed capital | 200 441 | 311 143 | 780 566 | 677 704 | - | 677 704 | 655 623 | - | 1 921 734 | 1 921 734 | 1 984 893 | 2 284 815 | |
| Land | - | 1 445 | - | - | - | - | - | - | - | - | - | - | |
| Buildings | 194 877 | 305 364 | 780 566 | 671 704 | - | 671 704 | 649 623 | - | 1 305 178 | 1 305 178 | 1 291 640 | 1 491 847 | |
| Infrastructure | - | - | - | - | - | - | - | - | - | - | - | - | |
| Other | 5 564 | 4 334 | - | 6 000 | - | 6 000 | 6 000 | - | 616 556 | 616 556 | 693 253 | 792 968 | |
| Total | 3 159 209 | 3 569 856 | 3 705 202 | 3 730 679 | 244 421 | 3 975 100 | 3 975 100 | 2 242 036 | 2 224 664 | 4 466 700 | 4 444 603 | 4 718 191 | |

Table 6.9: Summary of expenditure trends and estimates per standard item

| | Expenditure outcome | | | | Revised estimate | Medium-term expenditure estimate | | | | |
|-----------------------------------|---------------------|-----------|---------------------|--------------------|------------------|----------------------------------|------------------------|---------|---------|-------|
| | Audited | Audited | Preliminary outcome | Main appropriation | | Additional appropriation | Adjusted appropriation | Current | Capital | Total |
| | 1999/00 | 2000/01 | 2001/02 | | | | | | | |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | | | |
| Personnel | 259 505 | 281 144 | 320 894 | 34 255 | 398 542 | 398 542 | 650 328 | | | |
| Administrative | 40 636 | 50 685 | 61 427 | – | 66 784 | 66 784 | 109 139 | | | |
| Inventories | 20 782 | 19 103 | 30 909 | – | 25 617 | 25 617 | 51 370 | | | |
| Equipment | 18 573 | 31 502 | 33 768 | – | 47 775 | 47 775 | 70 189 | | | |
| Land and buildings | 735 929 | 724 518 | 780 567 | 13 094 | 1 508 234 | 1 508 234 | 1 025 830 | | | |
| Professional and special services | 1 703 950 | 1 914 034 | 2 093 267 | 192 729 | 1 637 553 | 1 615 472 | 2 764 782 | | | |
| Transfer payments | 375 511 | 541 093 | 373 671 | 4 343 | 290 595 | 290 595 | 45 026 | | | |
| Miscellaneous | 4 323 | 7 777 | 10 699 | – | – | – | 1 527 | | | |
| Total | 3 159 209 | 3 569 856 | 3 705 202 | 244 421 | 3 975 100 | 3 975 100 | 4 718 191 | | | |
| | | | | | 2 242 036 | 2 224 664 | 4 444 603 | | | |

Table 6.10: Summary of personnel numbers and costs¹

| Personnel numbers | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 |
|--|----------------|----------------|----------------|----------------|----------------|
| 1 Administration | 727 | 755 | 842 | 856 | 920 |
| 2 Provision of Land and Accommodation | 3 378 | 3 348 | 3 645 | 3 665 | 3 820 |
| 3 National Public Works Programme | 36 | 41 | 51 | 52 | 55 |
| Total | 4 141 | 4 144 | 4 538 | 4 573 | 4 795 |
| Total personnel cost (R thousand) | 259 505 | 281 144 | 320 894 | 398 542 | 611 518 |
| Unit cost (R thousand) | 62.7 | 67.8 | 70.7 | 87.2 | 127.5 |

¹ Full-time equivalent

Table 6.11: Summary of expenditure on training

| | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---------------------------------------|---------------------|---------|---------------------|------------------------|----------------------------------|---------|---------|
| | Audited | Audited | Preliminary outcome | | | | |
| | 1999/00 | 2000/01 | 2001/02 | | 2002/03 | 2003/04 | 2004/05 |
| R thousand | | | | | | | |
| 1 Administration | - | - | - | 4 818 | 5 237 | 5 511 | 5 511 |
| 2 Provision of Land and Accommodation | - | - | - | 6 487 | 6 994 | 7 364 | 7 364 |
| 3 National Public Works Programme | - | - | - | 422 | 457 | 481 | 481 |
| Total | - | - | - | 11 727 | 12 688 | 13 356 | 13 356 |

Table 6.12: Summary of information and communications technology expenditure

| | Expenditure outcome | Adjusted appropriation | Medium-term expenditure estimate | | | |
|---------------------------------------|---------------------|------------------------|----------------------------------|---------|---------|---------|
| | | | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 |
| R thousand | | | | | | |
| 1 Administration | - | 4 408 | 60 690 | 24 010 | 29 667 | |
| Technology | - | 2 385 | 38 790 | 13 510 | 13 167 | |
| IT services | - | 2 023 | 21 900 | 10 500 | 16 500 | |
| 2 Provision of Land and Accommodation | - | 2 956 | 12 310 | 35 230 | 35 421 | |
| Technology | - | 1 686 | 3 610 | 15 130 | 3 221 | |
| IT services | - | 1 270 | 8 700 | 20 100 | 32 200 | |
| 3 National Public Works Programme | - | 1 569 | 2 200 | 1 000 | 1 200 | |
| Technology | - | 1 180 | 1 400 | - | - | |
| IT services | - | 389 | 800 | 1 000 | 1 200 | |
| Total | - | 8 933 | 75 200 | 60 240 | 66 288 | |

Table 6.13: Summary of conditional grants to local government (municipalities) ¹

| | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|---------------------|---------|---------------------|------------------------|----------------------------------|---------|---------|
| | Audited | Audited | Preliminary outcome | | 2003/04 | 2004/05 | 2005/06 |
| R thousand | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| 3 National Public Works Programme | | | | | | | |
| Community-Based Public Works Programme | 356 147 | 374 000 | 353 256 | 259 820 | 259 820 | - | - |
| Total | 356 147 | 374 000 | 353 256 | 259 820 | 259 820 | - | - |

¹ Detail provided in the Division of Revenue Act, 2003.

Table 6.14: Summary of donor support

| ODA Programme/Project Name | Donor | Cash or Kind | | Outcome | | Medium-term expenditure estimate | | | | |
|---|----------------|--------------|------|---------|---------|----------------------------------|---------|---------|---------|---------|
| | | Cash | Kind | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
| Institutional Strengthening of Public Works | European Union | Cash | | - | - | 12 | 15 000 | 10 000 | 5 000 | 5 000 |
| Institutional Strengthening of Public Works | European Union | Kind | | - | - | 75 | 350 | 150 | 115 | 110 |
| | | | | - | - | 87 | 15 350 | 10 150 | 5 115 | 5 110 |

Table 6.15: Summary of expenditure on infrastructure

| R thousand | Projects | Description | Expenditure outcome | | | | Adjusted appropriation | Medium-term expenditure estimate | | | |
|--|---|---|---------------------|---------|---------|--|------------------------|----------------------------------|---------|---------|--|
| | | | 1999/00 | 2000/01 | 2001/02 | | | 2003/04 | 2004/05 | 2005/06 | |
| Infrastructure programmes or large infrastructure projects | BCIP | | - | 12 487 | 36 147 | | 36 353 | 26 428 | - | - | |
| | - Nakop Border Post | Upgrading of most essential infrastructure | - | - | - | | - | - | - | - | |
| | Public Works | | - | - | 2 416 | | 18 331 | 3 928 | - | - | |
| | - Parliamentary Complex, Cape Town | Installation of security access control | - | - | - | | - | - | - | - | |
| | - Union Buildings, Pretoria | Security measures inside & outside of buildings | - | - | 28 499 | | 10 154 | - | - | - | |
| | - 120 Plain Street building, Cape Town | Refurbishment of stormwater pipes | - | 12 487 | 5 232 | | 7 869 | - | - | - | |
| | Small project groups | | - | - | - | | - | 22 500 | - | - | |
| | BCIP | | 34 730 | 46 620 | 37 545 | | 91 715 | 157 595 | 149 598 | 56 599 | |
| | Dept. of Public Works | | 2 825 | 17 347 | 8 978 | | 22 527 | 45 663 | 39 932 | 28 402 | |
| | Infrastructure transfers | | 31 905 | 29 273 | 28 567 | | 69 189 | 111 932 | 109 665 | 28 198 | |
| Community-Based Public Works Programme | | | 356 147 | 374 000 | 353 256 | | 259 820 | 259 820 | - | - | |
| | | Creation of community assets | 356 147 | 374 000 | 353 256 | | 259 820 | 259 820 | - | - | |
| Sub-total | | | 390 877 | 433 107 | 426 948 | | 387 889 | 443 843 | 149 598 | 56 599 | |
| Fixed installations transferred to households | Maintenance on infrastructure | | - | - | - | | - | - | - | - | |
| | Maintenance of lifts in government buildings, Pretoria | | 118 953 | 155 375 | 300 857 | | 254 417 | 464 648 | 522 869 | 140 912 | |
| | Heritage - Parliamentary and 120 Plain Street complexes, Cape Town | | - | - | 6 180 | | 1 852 | 2 032 | 3 610 | 2 860 | |
| | Heritage - Union Buildings and Brynirion Estate complexes, Pretoria | | - | - | - | | 1 357 | 32 860 | 45 001 | 8 802 | |
| | Heritage - Mahlabanlopfu, Pretoria | | - | - | - | | 475 | 11 503 | 15 753 | 3 081 | |
| | Maintenance services | | - | - | - | | - | 19 038 | 12 458 | - | |
| | | | 118 953 | 155 375 | 294 677 | | 250 732 | 399 215 | 446 047 | 126 168 | |
| Total | | | 509 830 | 588 482 | 727 805 | | 642 305 | 908 491 | 672 467 | 197 511 | |

