

Vote 6

Public Works

	2005/06 To be appropriated			2006/07	2007/08
MTEF allocations of which:	R5 554 051 000			R5 959 780 000	R6 577 606 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R3 502 017 000	R998 405 000	R1 053 629 000		
Statutory amounts	-			-	-
Responsible minister	Minister of Public Works				
Administering department	Department of Public Works				
Accounting officer	Director-General of Public Works				

Aim

The Department of Public Works aims to provide and manage the accommodation, housing, land and infrastructure needs of national departments, to co-ordinate the national expanded public works programme, and to optimise growth, employment and transformation in the construction and property industries.

Programme purpose and measurable objective

Programme 1: Administration

Purpose: Provide for the leadership and overall management of the department.

Programme 2: Provision of Land and Accommodation

Purpose: Provide and manage immovable property which serves as the platform for the efficient delivery of various government services.

Measurable objective: Accommodate all national departments and institutions in suitable and economical properties that help them deliver on their mandate.

Programme 3: National Public Works Programme

Purpose: Promote the growth and transformation of the construction and property industries; promote uniformity and best practice in construction and immovable asset management in the public sector; and co-ordinate the national implementation of the expanded public works programme.

Measurable objective: Stimulate and regulate the built environment to create an enabling environment for government's socio-economic objectives.

Programme 4: Auxiliary and Associated Services

Purpose: Provide for various services including: compensation for losses on the government-assisted housing scheme where public servants fail to fulfil their obligations; assistance to

organisations for the preservation of national memorials; grants-in-aid; and meeting the department's protocol responsibilities for state functions.

Measurable objective: Facilitate the timely transfer of funds to organisations for the preservation of national memorials and to the Parliamentary Villages Management Board and carrying out its obligations for state functions.

Strategic overview and key policy developments: 2001/02 – 2007/08

The continued focus of the Department of Public Works is service excellence. A new organisational structure was implemented in October 2004, and vacant posts are currently being filled. The groundwork is complete for replacing archaic and incompatible information systems, and a holistic maintenance plan has been submitted to National Treasury. From April 2006, a user charges system, which requires departments to pay a commensurate charge for both owned and leased accommodation, and a service delivery programme, will be implemented. Good progress has been made with implementing the expanded public works programme, compiling a government-wide immovable asset management framework, and industry charters.

Four key objectives

The Department of Public Works has identified four key objectives for the MTEF period.

The first is to improve accommodation service provision. This involves addressing the maintenance backlog over the next 10 to 20 years, improving government accommodation in Cape Town and Pretoria, and launching a service delivery improvement programme.

The second is to improve the management of the state's immovable property portfolio. This involves reviewing and upgrading the immovable asset register and finalising the implementation of the government-wide immovable asset management framework. This depends largely on the Department of Land Affairs' vesting exercise, which is to make sure that all properties are registered in the right sphere of government.

The third is to roll out the expanded public works programme to provinces, municipalities and other national government departments.

The fourth is to lead the drafting of the construction and property industry transformation charters.

Three strategic drivers

Three strategic drivers have been identified for achieving the four key objectives.

The first is service, which comprises a programme to improve service delivery, including mechanisms such as service level agreements with client departments and managing client relationships. Transformation is also a focus, and includes developing a broad-based BEE strategy and policy, revising the department's employment equity plan, and developing industry charters.

The second is capacity. This includes people development and incentive systems, finalising business processes and systems, and implementing unit business plans. There is also a focus on budgeting, such as aligning allocations to prioritised needs, improving budget submissions, and responding to issues raised by the Standing Committee on Public Accounts (SCOPA).

The third is asset management, including implementing an asset management information system, asset life-cycle management, government-wide immovable asset management legislation and a property disposal strategy and policy. The government-wide framework for managing immovable assets emphasises: life-cycle asset management; the principle that service delivery requirements should be the primary factor in decision-making for immovable assets; and the need for analysing

alternative asset solutions, including non-asset solutions. Finalising and gazetting this framework and its enabling legislation, in consultation with the various stakeholders, will be a priority over the MTEF period.

The expanded public works programme

The expanded public works programme (EPWP) is a flagship government programme, which aims to address unemployment and poverty. The programme aims to give many unemployed people an opportunity to work, as well as to bolster investor confidence in the labour market. Under the programme, small contractors are mentored so that they can compete viably in tenders for municipal and provincial government labour-intensive projects. This aspect of the programme is important for government's broad-based BEE objectives.

The Department of Public Works is charged with co-ordinating the EPWP across all spheres of government and making sure that the EPWP's national objectives and targets are being met. The department is also responsible for informing the wider public about the EPWP.

The EPWP was successfully launched in all nine provinces by September 2004, and an implementation framework for provinces and municipalities was developed. Training capacity has strengthened and the required training programmes for the supervisory and managerial staff of contracting and engineering firms is currently being provided.

The construction and property industry

Since 1994, the department has provided the necessary leadership for transforming and regulating the construction industry. Over the MTEF period, this will extend to the property industry. Transformation charters have been drafted for both industries and preparation for adopting and implementing them will begin in 2005. The department is also currently addressing the dire shortage of built environment professional and technical skills.

Contribution to NEPAD

In line with NEPAD principles, a joint peacekeeping skills development project is being implemented with the Department of Defence. This involves looking at how providing much-needed infrastructure can contribute to conflict resolution. The intention is to bring a development perspective to bear on peacekeeping and post-conflict reconstruction in the Great Lakes region and elsewhere.

Managing fixed property

Progress has been made in compiling immovable asset management guidelines for national departments and institutions and provincial administrations, with a view to improving the management and use of the state's fixed property portfolio. These policy guidelines will be translated into a white paper and framework legislation, to be submitted to Cabinet and Parliament in 2005 after an extensive consultation process with stakeholders. In order to properly exercise its custodial responsibilities, the department is developing a revised policy on space and cost norms for office accommodation. The department is engaging with National Treasury to set timeframes for devolving the payment of municipal rates for provincial properties to provincial administrations. The department is working with the Tshwane municipality to develop an integrated plan for providing better accommodation for the headquarters of national departments in the Tshwane municipal area.

The Department of Public Works is committed to continuous improvement and delivering services cost-effectively, as the PFMA requires. Improved capacity, including business and systems, will help to achieve this.

Expenditure estimates

Table 6.1: Public Works

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	181 871	210 841	239 393	275 071	287 299	272 002	330 631	344 816
2. Provision of Land and Accommodation	3 102 968	3 669 687	4 117 868	5 152 749	5 106 348	5 181 343	5 523 625	6 122 040
3. National Public Works Programme	408 500	306 449	310 644	68 970	78 532	82 610	85 629	89 860
4. Auxiliary and Associated Services	11 863	15 210	14 440	17 119	41 730	18 096	19 895	20 890
Total	3 705 202	4 202 187	4 682 345	5 513 909	5 513 909	5 554 051	5 959 780	6 577 606
Change to 2004 Budget estimate				693 986	693 986	410 204	447 721	789 944

Economic classification								
Current payments	2 244 551	2 627 164	2 848 834	3 270 113	3 657 299	3 502 017	3 745 275	3 944 119
Compensation of employees	307 785	350 066	420 645	464 844	455 442	626 134	655 829	708 544
Goods and services	1 921 690	2 237 886	2 421 371	2 800 467	3 196 828	2 870 840	3 084 151	3 230 015
<i>of which:</i>								
<i>Consultants and contractors</i>	48 593	45 759	58 901	56 699	56 699	39 925	61 667	68 056
<i>Travel and subsistence</i>	17 760	23 199	23 907	26 563	26 563	37 781	60 132	58 457
<i>Communication</i>	10 893	18 416	10 305	8 991	8 991	10 891	20 010	20 161
<i>Inventory</i>	30 683	31 062	34 966	33 575	33 575	35 546	37 323	39 189
<i>Property expenditure</i>	716 344	847 189	835 507	931 357	931 357	761 352	790 747	566 448
<i>Leases and rentals</i>	781 274	909 923	1 027 166	1 128 971	1 128 971	1 285 752	1 304 530	1 369 680
<i>Maintenance and repairs</i>	189 989	224 898	275 874	378 011	753 004	292 115	300 394	301 264
Interest and rent on land	3 013	5 164	4 531	4 802	4 778	5 043	5 295	5 560
Financial transactions in assets and liabilities	12 063	34 048	2 287	–	251	–	–	–
Transfers and subsidies to:	936 491	1 021 576	1 103 500	1 476 927	1 479 356	998 405	1 149 612	1 348 124
Provinces and municipalities	917 856	993 287	1 067 698	1 433 505	1 433 505	947 867	1 101 528	1 297 654
Departmental agencies and accounts	8 433	16 870	25 307	31 136	30 833	37 536	33 817	35 507
Foreign governments and international organisations	8 148	11 314	9 279	11 935	12 199	12 651	13 916	14 612
Public corporations and private enterprises	–	–	–	–	43	–	–	–
Households	2 054	105	1 216	351	2 776	351	351	351
Payments for capital assets	524 160	553 447	730 011	766 869	377 254	1 053 629	1 064 893	1 285 363
Buildings and other fixed structures	497 148	523 644	689 642	724 179	334 486	1 011 494	1 022 679	1 243 046
Machinery and equipment	27 680	26 357	40 342	42 665	42 753	42 110	42 189	42 291
Software and other intangible assets	–	–	–	–	15	–	–	–
Land and subsoil assets	(668)	3 446	27	25	–	25	25	26
Total	3 705 202	4 202 187	4 682 345	5 513 909	5 513 909	5 554 051	5 959 780	6 577 606

Expenditure trends

Overall expenditure is on a steadily increasing trend. It has increased from R3,7 billion in 2001/02 to R5,5 billion in 2004/05, and is expected to rise to R6,6 billion in 2007/08. The annual average increase over the last three years was 14,2 per cent, while over the next three years it reduces to 6,1 per cent.

Payments of municipal services and rates for government-owned property have been a key driver of increased expenditure: a one-off payment of R559 million was allocated for eliminating arrears to municipalities for both services and rates. As well as for meeting municipal services and rates increases, most of the expected increase in expenditure over the next three years will be used for: addressing the maintenance backlog for government buildings; upgrading land ports of entry; the Pretoria inner city project; and improving accommodation.

Compensation of employees is expected to increase significantly over the next three years, rising from R464,8 million in 2004/05 to R708,5 million in 2007/08, an annual average increase of 15,1 per cent. This is due to an expected significant increase in staff numbers.

In the 2005 Budget, additional allocations were made of R402,5 million for 2005/06, R439,3 million for 2006/07 and R822,4 million for 2007/08, for municipal services and rates, improvements to accommodation, tackling maintenance backlogs, upgrading land ports of entry and renovations to Parliament buildings.

Departmental receipts

The main sources of revenue for the department include letting property and official quarters as well as the sale of land, buildings and structures. The assets sold are state-owned and include old military bases which have become redundant and properties that are no longer cost-effective to keep. The average revenue collection per year is about R37 million.

Table 6.2: Departmental receipts

R thousand	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
Sales of goods and services produced by department	9 900	10 402	10 809	11 060	10 710	10 555	10 465
Sales of scrap, waste and other used current goods	107	74	10	45	30	35	37
Fines, penalties and forfeits	2 585	1 633	2 710	2 983	2 304	2 206	2 406
Interest, dividends and rent on land	4 944	2 349	1 600	2 854	2 443	2 655	2 640
Sales of capital assets	8 556	11 793	8 002	16 886	13 400	13 300	13 600
Financial transactions in assets and liabilities	10 826	9 511	12 886	7 642	7 087	7 594	8 287
Total	36 918	35 762	36 017	41 470	35 974	36 345	37 435

Programme 1: Administration

Administration provides strategic management and administrative support to the department by giving political, managerial and administrative leadership and support to the work of the department. In addition, the administration and smooth running of the department is supported by the corporate services function, which seeks to create a productive, efficient and creative working environment.

Expenditure estimates

Table 6.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Minister ¹	646	691	2 291	791	843	897	942
Deputy Minister ²	420	536	1 526	585	623	663	696
Management	41 545	66 309	74 217	49 501	54 376	59 814	65 795
Corporate Services	139 260	143 305	161 359	224 194	216 160	269 257	277 383
Total	181 871	210 841	239 393	275 071	272 002	330 631	344 816
Change to 2004 Budget estimate				34 488	39 405	27 159	26 170

¹ Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

² Payable as from 1 April 2004. Salary: R467 765. Car allowance: R116 941.

Economic classification

Current payments	167 010	197 324	218 887	237 415	229 305	287 916	302 083
Compensation of employees	83 516	91 064	96 951	125 335	174 080	181 784	191 923
Goods and services	83 427	106 243	121 851	112 080	55 225	106 132	110 160
of which:							
Consultants and contractors	14 970	27 405	41 433	34 977	18 363	38 562	39 696
Travel and subsistence	9 114	10 285	7 000	7 420	15 960	33 517	34 398
Communication	9 306	15 247	5 382	5 705	7 442	15 628	16 358
Inventory	6 475	8 427	7 621	8 078	8 771	9 210	9 670
Financial transactions in assets and liabilities	67	17	85	–	–	–	–
Transfers and subsidies to:	2 313	383	1 504	656	697	715	733
Provinces and municipalities	264	284	289	306	347	365	383
Households	2 049	99	1 215	350	350	350	350
Payments for capital assets	12 548	13 134	19 002	37 000	42 000	42 000	42 000
Buildings and other fixed structures	78	274	–	–	–	–	–
Machinery and equipment	12 470	12 860	19 002	37 000	42 000	42 000	42 000
Total	181 871	210 841	239 393	275 071	272 002	330 631	344 816

Details of transfers and subsidies:

Households							
Social benefits							
Current	2 049	99	1 215	350	350	350	350
Bursaries	2 049	99	1 200	350	350	350	350
Ex-gratia payments	–	–	15	–	–	–	–
Total households	2 049	99	1 215	350	350	350	350

Expenditure trends

Expenditure has increased steadily, rising from R181,9 million in 2001/02 to R275,1 million in 2004/05, and increasing further to an expected R344,8 million in 2007/08. This is an annual average increase of 14,8 per cent between 2001/02 and 2004/05, and 7,8 per cent between 2004/05 and 2007/08. The *Corporate Services* subprogramme has seen the fastest growth, rising from R139,3 million in 2001/02 to R277,4 million in 2007/08, an annual average increase of 12,2 per cent.

The increase over the last three years has been used to improve the department's management and administrative capacity, in both the head office and regional offices. Over the next three years, there will be a continued focus on improving the department's information systems in preparation for the user-charge system to be implemented in 2006/07. Under this system, national departments will be charged for state-owned accommodation that is currently being used free of charge.

Programme 2: Provision of Land and Accommodation

The main objective of the programme is to provide and manage immovable property which supports the economical and efficient delivery of various government services. It aims to accommodate all national departments and institutions in suitable and economical properties that help them deliver on their mandate.

This programme comprises three subprogrammes:

- *Capital Works* focuses on the acquisition and construction of infrastructure.
- *Property Management* leases, maintains, manages and disposes of immovable property.
- *Asset Management* makes sure that immovable property owned and utilised for delivering various government services yields functional, economic and social benefits to the state.

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	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Capital Works (Public Works)	57 197	120 621	271 069	284 426	372 180	363 450	513 450
Property Management	2 782 964	3 297 365	3 500 328	3 867 596	4 397 831	4 726 205	5 184 325
of which:							
Office Accommodation, Official Quarters and Unimproved Property	781 154	899 435	1 027 146	1 144 423	1 281 749	1 298 531	1 363 259
Maintenance, Repair and Renovation of Buildings	574 323	633 629	651 419	745 886	926 754	951 619	1 037 456
Cleaning of Buildings and Tending of Gardens	120 293	127 174	63 594	146 798	152 658	159 850	167 843
Municipal Services	747 417	904 290	953 941	1 073 118	1 080 841	1 206 316	1 309 282
Rates on State Properties	559 777	732 837	804 228	1 432 326	946 602	1 100 201	1 296 261
Administration	–	–	–	–	9 227	9 688	10 224
Asset Management	262 807	251 701	346 471	325 772	411 332	433 970	424 265
of which:							
Construction Advisory Services	35 333	34 251	26 794	42 146	42 749	46 221	48 532
Property Advisory Services	93 312	90 456	70 764	74 307	112 899	122 069	128 172
Key Accounts Management	123 735	116 886	169 671	196 881	243 067	252 039	233 238
Asset Procurement and Operating Partnership System	4 475	4 338	3 394	5 338	5 415	5 855	6 148
Administration	5 952	5 770	75 848	7 100	7 202	7 786	8 175
Total	3 102 968	3 669 687	4 117 868	5 152 749	5 181 343	5 523 625	6 122 040
Change to 2004 Budget estimate				659 498	362 083	411 846	754 672

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	2 031 319	2 396 768	2 602 286	2 995 362	3 222 327	3 399 753	3 581 692
Compensation of employees	216 746	251 553	314 994	322 738	433 990	455 394	497 038
Goods and services	1 799 602	2 106 049	2 280 583	2 667 822	2 783 294	2 939 064	3 079 094
<i>of which:</i>							
Inventory	24 022	22 162	27 024	25 155	26 413	27 733	29 120
Property expenditure	716 344	847 189	835 507	931 357	759 539	786 949	562 459
Leases and rentals	781 244	909 706	1 027 146	1 128 845	1 283 791	1 300 943	1 365 913
Maintenance and repairs	189 978	224 884	275 861	378 008	291 540	299 190	300 000
Interest and rent on land	3 013	5 164	4 531	4 802	5 043	5 295	5 560
Financial transactions in assets and liabilities	11 958	34 002	2 178	–	–	–	–
Transfers and subsidies to:	560 444	733 166	805 022	1 433 168	947 487	1 101 129	1 297 235
Provinces and municipalities	560 439	733 160	805 022	1 433 168	947 487	1 101 129	1 297 235
Households	5	6	–	–	–	–	–
Payments for capital assets	511 205	539 753	710 560	724 219	1 011 529	1 022 743	1 243 113
Buildings and other fixed structures	497 070	523 370	689 642	724 179	1 011 494	1 022 679	1 243 046
Machinery and equipment	14 803	12 937	20 891	15	10	39	41
Land and subsoil assets	(668)	3 446	27	25	25	25	26
Total	3 102 968	3 669 687	4 117 868	5 152 749	5 181 343	5 523 625	6 122 040

Details of transfers and subsidies:

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	560 439	733 160	805 022	1 433 168	947 487	1 101 129	1 297 235
Rates on state properties	559 777	732 837	804 228	1 432 326	946 603	1 100 201	1 296 261
Regional Services Council levies	662	323	794	842	884	928	974
Total provinces and municipalities	560 439	733 160	805 022	1 433 168	947 487	1 101 129	1 297 235

Expenditure trends

The programme has seen strong expenditure growth, rising from R3,1 billion in 2001/02 to R5,2 billion in 2004/05, an annual average increase of 18,4 per cent. This growth is expected to slow, rising to R6,1 billion in 2007/08, at an annual average increase of 5,9 per cent over the next three years.

The main cost-driver in this programme is the cost of property management, with payment for municipal service charges taking up most of the spending. Expenditure on rates is expected to rise from R559,8 million in 2001/02 to R1,3 billion in 2007/08, an annual average increase of 15 per cent. In 2004/05, a once-off allocation of R559 million was made to fund the payment of arrears on municipal rates and service charges.

There has been a significant increase in expenditure on capital assets, increasing from R511,2 million in 2001/02 to an expected R1,2 billion in 2007/08, an annual average increase of 16 per cent.

Additional expenditure from within the allocations announced in the 2005 Budget will go towards improving accommodation, the Pretoria inner city project, municipal services and rates, upgrading land ports of entry, renovations to the Parliament building and maintenance costs.

Service delivery objectives and indicators

Recent outputs

Recent outputs from this programme include constructing the Port Elizabeth and Khayelitsha magistrate's offices, constructing the Bisho shooting range for the SAPS, repair and maintenance of 12 proclaimed fishing harbours, completing the Kinshasa chancery and diplomatic village, and the Berlin chancery.

Property Management managed a total leasing amount of R1 billion, based on the demands of client departments for accommodation. New acquisitions of properties were registered at the deeds office to the value of nearly R17 million. These include properties acquired for the accommodation of the SAPS national directorate of special operations and facilities at the Golela border post in Mpumalanga.

Two hundred and eleven non-commercial properties and eight commercial properties were disposed of, including the gratis transfer of a Thabazimbi farm of 1 400ha to the Baphalane-ba-Mantserre Community Development Trust in Limpopo, and the Ndongi Farm of over 144ha to the Ndongi Communal Property Trust in KwaZulu-Natal.

Selected medium-term output targets

Provision of Land and Accommodation

Measurable objective: Accommodate all national departments and institutions in suitable and economical properties that help them deliver on their mandate.

Subprogramme	Output	Measure/Indicator	Target
Capital Works (Public Works)	Accommodation according to clients' needs	Percentage of projects delivered as per contractual conditions	100%
Property Management	Provision of leased accommodation to various national client departments and institutions	Number of leases procured and managed	6 000
	Well maintained buildings	Percentage of requests successfully attended to	80%
	Payment for municipal services to client departments	Percentage of correct and timeous payments of municipal services	98%
	Payment of rates on all state-owned properties	Percentage of correct and timeous payments of municipal rates	99%
Asset Management	Strategic management of immovable property owned and utilised for delivering various government services	Extent of suitability of property owned and used by government	70% of property suitable
		Establishment of a comprehensive, cohesive immovable asset management plans, aligned to their service delivery plans for the 5 biggest clients	31 March 2006.
		First phase of the Pretoria inner city asset management plan for national department head offices completed	31 March 2006

Programme 3: National Public Works Programme

The aim of the *National Public Works Programme* is to promote growth and transformation in the construction and property industries; to promote uniformity and best practice in the construction

industry and immovable asset management in the public sector; to guide the compiling of comprehensive and accurate registers of immovable assets under the control of the national and provincial governments; and to co-ordinate the national implementation of the expanded public works programme (EPWP).

The EPWP is a job-creation and poverty alleviation programme, targeted primarily at unemployed people by providing short-term jobs and training for labour-intensive projects. All spheres of government will contribute to achieving the targets of the EPWP by implementing projects in the infrastructure, environmental, social and economic sectors. This expenditure for these projects will be funded by respective line departments, provinces and municipalities, and not by this department directly. Together with the lead departments in the different sectors, the department co-ordinates government's sectoral programmes.

Apart from *Administration*, this programme comprises four subprogrammes:

- *Construction Industry Development Programme*: is concerned with creating an enabling environment for transforming, reconstructing and developing the construction industry.
- *Expanded Public Works Programme* co-ordinates the use of government expenditure to create additional employment opportunities in the construction of provincial and municipal infrastructure.
- *Owners Activities* attends to the functions and responsibilities of the state as landowner and landlord.
- *Property Industry Development Programme* provides leadership on the growth and development of the property industry.

Expenditure estimates

Table 6.5: National Public Works Programme

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Construction Industry Development Programme	18 496	31 448	32 942	53 970	34 295	30 252	31 747
Community-based Public Works Programme	390 004	275 001	277 702	–	–	–	–
Expanded Public Works Programme	–	–	–	15 000	13 000	15 000	15 750
Owners Activities	–	–	–	–	6 500	6 500	6 500
Property Industry Development Programme	–	–	–	–	3 700	3 700	3 700
Administration	–	–	–	–	25 115	30 177	32 163
Total	408 500	306 449	310 644	68 970	82 610	85 629	89 860
Change to 2004 Budget estimate				–	8 716	8 716	9 101

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	44 618	30 865	25 721	35 903	48 182	55 193	57 810
Compensation of employees	7 523	7 449	8 700	16 771	18 064	18 651	19 583
Goods and services	37 057	23 387	16 997	19 132	30 118	36 542	38 227
of which:							
Consultants and contractors	27 352	13 542	9 149	7 000	16 700	18 000	23 000
Travel and subsistence	1 739	1 978	1 827	2 808	2 948	6 798	3 251
Financial transactions in assets and liabilities	38	29	24	–	–	–	–
Transfers and subsidies to:	363 475	275 024	284 474	28 067	34 328	30 286	31 800
Provinces and municipalities	357 153	259 843	262 387	31	33	34	36
Departmental agencies and accounts	6 322	15 181	22 087	28 036	34 295	30 252	31 764
Payments for capital assets	407	560	449	5 000	100	150	250
Machinery and equipment	407	560	449	5 000	100	150	250
Total	408 500	306 449	310 644	68 970	82 610	85 629	89 860
Details of transfers and subsidies:							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	24	23	30	31	33	34	36
Regional Services Council levies	24	23	30	31	33	34	36
Capital	357 129	259 820	262 357	–	–	–	–
Community-based Public Works Programme	357 129	259 820	262 357	–	–	–	–
Total provinces and municipalities	357 153	259 843	262 387	31	33	34	36
Departmental agencies and accounts							
Current	6 322	15 181	22 087	28 036	34 295	30 252	31 764
Construction Industry Development Board	6 322	13 181	20 087	25 036	31 295	27 252	28 614
Council for the Built Environment	–	2 000	2 000	3 000	3 000	3 000	3 150
Total departmental agencies and accounts	6 322	15 181	22 087	28 036	34 295	30 252	31 764

Expenditure trends

Overall expenditure patterns have been heavily influenced by the devolution of the community-based public works programme (CPWP) to municipalities in 2004/05. This saw expenditure fall from R310,6 million in 2003/04 to R69,0 million in 2004/05. Expenditure on the *Community-based Public Works Programme* fell from R390 million in 2001/02 to R277,7 million in 2003/04.

Programme expenditure is expected to increase over the next three years from R69,0 million to R89,9 million in 2007/08, an annual average increase of 9,2 per cent. In the 2005 Budget, allocations above baseline were made which will be used to raise awareness among beneficiaries, implementing agents and the general public of the objectives and results of the EPWP; manage the contractor learnership programme; and provide mentorship to 250 learner contractors.

Service delivery objectives and indicators

Recent outputs

Construction industry development programme

Contracts of R421,6 million have been awarded to historically disadvantaged enterprises and individuals through tender processes. A further R824 000 was awarded to professional service providers and consultants in the construction industry. Under the emerging contractor development programme, falling within this subprogramme, 1 653 small projects with a total value of R146 million have been awarded to historically disadvantaged enterprises and individuals. The majority of the enterprises are SMMEs.

Property industry development programme

In order to give appropriate guidelines to government departments on the management of immovable state-owned property, guidelines were developed and a chapter included in the Asset Management Guidelines of the National Treasury.

For the medium term, a property industry status quo framework was introduced. The process of creating property industry transformation charters has also been kick-started and will be taken forward over the MTEF period.

Co-ordinating the expanded public works programme

In 2003/04, the department was made responsible for co-ordinating the expanded public works programme (EPWP). In November 2003, a business plan for this was submitted to Cabinet for approval and adoption. A comprehensive set of guidelines for implementing labour intensive projects has been prepared and accompanies the conditions placed on provincial and municipal infrastructure grants. These guidelines have been sent to all national and provincial departments, and all municipalities. The department, together with the Construction SETA and the UK Department for International Development (DFID), put in place 10 accredited courses for the design and management of labour intensive infrastructure projects.

Selected medium-term output targets

National Public Works Programme

Measurable objective: Stimulate and regulate the built environment to create an enabling environment that supports government's socio-economic objectives.

Subprogramme	Output	Measure/Indicator	Target
Construction Industry Development programme	Regulation and monitoring of the construction industry especially with regard to empowering emerging contractors and women	Percentage of contracts awarded to emerging contractors and women	30% to emerging contractors and 5% to women by end of 2005
Expanded Public Works Programme	Short-term jobs Participation of provinces and municipalities	Number of temporary jobs created Provinces and municipalities implementing EPWP projects	1 million temporary jobs to be created over 5 years. All provinces and major municipalities to start implementing EPWP projects 100% of EPWP workers receive training

Subprogramme	Output	Measure/Indicator	Target
	Learnerships implemented in line with the EPWP principles	Number of learnerships	1 500 EPWP contractor/supervisor learnerships implemented nationally by end of 2005
Owner Activities	Comprehensive and accurate registers of all state-owned immovable assets	Accepted strategy to address shortcomings of immovable asset registers	End 2005.
Property Industry Development Programme	Legislation and regulations to govern the management of immovable assets in government Property industry transformation charter	Promulgation of the Government-wide Management Immoveable Asset Management Act Gazetted industry charter	End 2005 September 2005

Programme 4: Auxiliary and Associated Services

This programme consists of a number of auxiliary and associated services including the following subprogrammes:

- *Compensation for Losses* compensates for losses incurred in the state housing guarantee scheme when public servants fail to fulfil their obligations.
- *Assistance to Organisations for Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and the UN for maintaining national memorials.
- *Decorations for Public Functions* provides for procuring logistical facilities for state functions.
- *Government Motor Transport* provides for official and subsidised transport.
- Sector Education and Training Authority (SETA) contributes to the Construction SETA.

Expenditure estimates

Table 6.6: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Compensation for Losses	1 603	2 057	1 435	1 342	1 423	1 565	1 643
Distress Relief	1	–	–	1	1	1	1
Loskop Settlement	–	–	–	1	1	1	1
Assistance to Organisations for Preservation of National Memorials	8 148	11 314	9 279	11 935	12 651	13 916	14 612
Parliamentary Villages Management Board	1 358	1 689	1 734	1 430	1 516	1 667	1 750
Decorations for Public Functions	–	150	348	90	90	90	95
Government Motor Transport	–	–	923	650	689	757	795
Sectoral Education and Training Authority	753	–	721	1 670	1 725	1 898	1 993
Total	11 863	15 210	14 440	17 119	18 096	19 895	20 890
Change to 2004 Budget estimate				–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	1 604	2 207	1 940	1 433	2 203	2 413	2 534
Goods and services	1 604	2 207	1 940	1 433	2 203	2 413	2 534
Transfers and subsidies to:	10 259	13 003	12 500	15 036	15 893	17 482	18 356
Departmental agencies and accounts	2 111	1 689	3 220	3 100	3 241	3 565	3 743
Foreign governments and international organizations	8 148	11 314	9 279	11 935	12 651	13 916	14 612
Households	–	–	1	1	1	1	1
Payments for capital assets	–	–	–	650	–	–	–
Machinery and equipment	–	–	–	650	–	–	–
Total	11 863	15 210	14 440	17 119	18 096	19 895	20 890

Details of transfers and subsidies:

Departmental agencies and accounts							
Current	2 111	1 689	3 220	3 100	3 241	3 565	3 743
Construction Education and Training Authority	753	–	1 670	1 670	1 725	1 898	1 993
Parliamentary Villages Management Board	1 358	1 689	1 550	1 430	1 516	1 667	1 750
Total departmental agencies and accounts	2 111	1 689	3 220	3 100	3 241	3 565	3 743
Foreign governments and international organizations							
Current	8 148	11 314	9 279	11 935	12 651	13 916	14 612
Assistance to Organisations for Preservation of National Memorials	8 148	11 314	9 279	11 935	12 651	13 916	14 612
Total foreign governments and international organisations	8 148	11 314	9 279	11 935	12 651	13 916	14 612

Expenditure trends

Expenditure has increased rapidly over the past three years, rising from R11,9 million in 2001/02 to R17,1 million in 2004/05, an annual average increase of 13 per cent. Over the next three years the rate of increase slows to 6,9 per cent, with expenditure expected to be R20,9 million in 2007/08.

Public entities reporting to the minister**Construction Industry Development Board**

The Construction Industry Development Board (CIDB) is a Schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000) to provide strategic direction for sustainable growth, reform and improvement of the construction sector and its improved role in the economy. CIDB promotes an enabling regulatory and development framework for effective infrastructure delivery, improved industry performance, sustainable growth and transformation.

The CIDB has set up a stakeholder forum and specialist focus groups to support quality outputs and service delivery. 2004/05 has seen the organisation's transition from programme development

and piloting into implementation and rollout. The MTEF period ahead will consolidate and expand the potential of these programmes, including outreach to provincial and municipal authorities, public enterprises, private sector clients and SMMEs.

Aligned with government's supply chain management reform, the CIDB has developed and published the standard for uniformity in construction procurement, which is supported by a library of best practice. The CIDB has also established the code of conduct for all parties engaged in construction procurement. The focus ahead is on awareness, outreach and compliance.

More than 1 000 contractors have been registered since the rollout of the registers of contractors and projects in early 2004. The initial registration process will be substantially complete by the end of 2005, and in the period ahead, the CIDB will refine these registers and introduce best practice criteria while also establishing a register of professional service providers.

In partnership with National Treasury and the Department of Public Works, the infrastructure delivery management system toolkit is being piloted in select departments across the nine provinces to prepare for full implementation from mid-2005.

The CIDB HIV and Aids specification has been adapted by eThekweni Metro and other clients to drive awareness on construction projects. CIDB has also published draft labour-based construction best practice guidelines supporting job-creation and the expanded public works programme.

Revenue for the CIDB comes mainly from transfers (in 2004/05 more than 90 per cent) but this is expected to reduce to 75 per cent by 2007/08. The shortfall will be made up from contributions received from members and member organisations using the services of the CIDB, which will increase as the services and activities offered expand over the MTEF period once the organisation reaches its full staff complement during 2005/06.

Table 6.7: Financial summary for the Construction Industry Development Board

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	100	498	320	2 285	4 800	7 377	11 310
Interest	100	496	318	285	300	300	300
Other non-tax revenue	–	2	2	2 000	4 500	7 077	11 010
Transfers received	6 322	13 181	20 087	25 036	31 295	35 296	34 565
Total revenue	6 422	13 679	20 407	27 321	36 095	42 673	45 875
Expenses							
Current expense	3 985	11 182	20 060	27 958	36 548	43 775	46 032
Compensation of employees	230	3 056	5 539	8 000	10 957	15 990	17 250
Goods and services	3 755	7 551	13 384	18 658	24 838	26 992	27 929
Depreciation	–	575	1 137	1 300	753	793	853
Total expenses	3 985	11 182	20 060	27 958	36 548	43 775	46 032
Surplus / (Deficit)	2 437	2 497	347	(637)	(453)	(1 102)	(157)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
BALANCE SHEET SUMMARY							
Carrying value of assets	1 308	2 852	2 715	2 815	2 822	2 717	2 379
<i>of which: Acquisition of assets</i>	1 308	2 118	1 001	1 300	800	848	899
Receivables and prepayments	561	2 715	3 259	2 457	1 822	1 186	1 050
Cash and cash equivalents	640	484	833	802	1 048	805	805
Total assets	2 509	6 103	6 807	6 074	5 692	4 708	4 234
Capital and reserves	2 437	4 934	5 281	4 644	4 191	3 089	2 932
Trade and other payables	54	1 075	1 393	1 300	1 300	1 368	1 100
Provisions	18	94	133	130	201	251	202
Total equity and liabilities	2 509	6 103	6 807	6 074	5 692	4 708	4 234

Data provided by the Construction Industry Development Board

Annexure

Vote 6: Public Works

Table 6.A: Summary of expenditure trends and estimates per programme and economic classification

Table 6.B: Summary of personnel numbers and compensation of employees per programme

Table 6.C: Summary of expenditure on training per programme

Table 6.D: Summary of information and communications technology expenditure per programme

Table 6.E: Summary of conditional grants and indirect grants to provinces and local government

Table 6.F: Summary of official development assistance expenditure

Table 6.G: Summary of expenditure on infrastructure

Table 6.A: Summary of expenditure trends and estimates per programme and economic classification

Programme		Appropriation		Preliminary outcome	Appropriation			Revised estimate
		Main	Adjusted		Main	Additional	Adjusted	
R thousand		2003/04			2004/05			
1.	Administration	276 632	277 314	239 393	240 583	34 488	275 071	287 299
2.	Provision of Land and Accommodation	3 845 195	4 029 755	4 117 868	4 493 251	659 498	5 152 749	5 106 348
3.	National Public Works Programme	327 754	327 797	310 644	68 970	–	68 970	78 532
4.	Auxiliary and Associated Services	17 119	17 119	14 440	17 119	–	17 119	41 730
Total		4 466 700	4 651 985	4 682 345	4 819 923	693 986	5 513 909	5 513 909
Economic classification								
Current payments		2 792 879	2 855 627	2 848 834	3 300 813	(30 700)	3 270 113	3 657 299
	Compensation of employees	451 326	453 259	420 645	619 840	(154 996)	464 844	455 442
	Goods and services	2 334 735	2 395 550	2 421 371	2 676 171	124 296	2 800 467	3 196 828
	Interest and rent on land	4 531	4 531	4 531	4 802	–	4 802	4 778
	Financial transactions in assets and liabilities	2 287	2 287	2 287	–	–	–	251
Transfers and subsidies		906 609	1 029 146	1 103 500	844 434	632 493	1 476 927	1 479 356
	Municipalities	868 032	990 569	1 067 698	801 012	632 493	1 433 505	1 433 505
	Departmental agencies and accounts	25 307	25 307	25 307	31 136	–	31 136	30 833
	Foreign governments and international organisations	12 054	12 054	9 279	11 935	–	11 935	12 199
	Public corporations	–	–	–	–	–	–	43
	Households	1 216	1 216	1 216	351	–	351	2 776
Payments for capital assets		767 212	767 212	730 011	674 676	92 193	766 869	377 254
	Buildings and other fixed structures	689 642	689 642	689 642	632 636	91 543	724 179	334 486
	Buildings	238 266	238 266	238 266	192 883	43 350	236 233	(153 460)
	Other fixed structures	451 376	451 376	451 376	439 753	48 193	487 946	487 946
	Machinery and equipment	77 543	77 543	40 342	42 015	650	42 665	42 753
	Transport equipment	10 225	10 225	10 225	–	650	650	650
	Other machinery and equipment	67 318	67 318	30 117	42 015	–	42 015	42 103
	Software and intangible assets	–	–	–	–	–	–	15
	Land and subsoil assets	27	27	27	25	–	25	–
Total		4 466 700	4 651 985	4 682 345	4 819 923	693 986	5 513 909	5 513 909

Table 6.B: Summary of personnel numbers and compensation of employees per programme¹

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	842	856	920	911	993
2. Provision of Land and Accommodation	3 645	3 665	3 820	4 408	4 852
3. National Public Works Programme	51	52	55	122	124
Total	4 538	4 573	4 795	5 441	5 969
Total personnel cost (R thousand)	307 785	350 066	420 645	464 844	626 134
Unit cost (R thousand)	68	77	88	85	105

¹ Budgeted full-time equivalent

Table 6.C: Summary of expenditure on training per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand							
1. Administration	–	4 818	5 237	5 511	40 000	44 000	48 400
2. Provision of Land and Accommodation	–	6 487	6 994	7 364	3 286	3 615	39 760
3. National Public Works Programme	–	422	457	481	4 000	4 400	4 480
Total	–	11 727	12 688	13 356	47 286	52 015	92 640

Table 6.D: Summary of information and communications technology expenditure per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand							
1. Administration	–	4 408	60 690	37 000	37 000	37 000	38 850
Technology	–	2 385	38 790	7 000	7 000	7 000	7 350
IT services	–	2 023	21 900	30 000	30 000	30 000	31 500
2. Provision of Land and Accommodation	–	2 956	12 310	–	–	–	–
Technology	–	1 686	3 610	–	–	–	–
IT services	–	1 270	8 700	–	–	–	–
3. National Public Works Programme	–	1 569	2 200	–	–	–	–
Technology	–	1 180	1 400	–	–	–	–
IT services	–	389	800	–	–	–	–
Total	–	8 933	75 200	37 000	37 000	37 000	38 850

Table 6.E: Summary of conditional grants and indirect grants to provinces and local government (municipalities)¹

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand							
Conditional grants to provinces							
3. National Public Works Programme							
Community-based Public Works Programme							
Community-based Public Works Programme	357 129	259 820	262 357	–	–	–	–
Total	357 129	259 820	262 357	–	–	–	–

¹ Detail provided in the Division of Revenue Act (2005).**Table 6.F: Summary of official development assistance expenditure**

Donor	Project	Cash/ kind	Outcome				Medium-term expenditure estimate		
			2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand									
Foreign									
European Union	Institutional strengthening		–	1 423	4 122	–	–	–	–
Total			–	1 423	4 122	–	–	–	–

Table 6.G: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome				
R thousand		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Infrastructure programmes or large infrastructure projects								
Cape Town:	Installation of security	28 499	6 504	4 056	1 087	–	–	–
Parliamentary Complex	Access control							
Cape Town: Government Building	Facilities Management	–	2 670	28 330	33 633	9 213	6 000	–
Cape Town: 90 Plein Street	Partitioning for Parliament Staff	–	–	29 899	4 307	–	–	–
Pretoria: Union Buildings	Security Measures: inside and outside	5 232	3 757	4 038	3 292	–	–	–
Pretoria: Waterkloof Air Force Base	Upgrading of engineering service and sinkhole repairs	–	–	769	16 089	184 350	94 946	16 584
Small project groups								
Various Centres	Dolomite Risk Management and prestige projects	23 466	107 690	171 174	95 873	155 187	235 504	476 636
Infrastructure transfers								
Border Control Improvement Programme		139 094	148 606	19 881	–	23 430	381 447	545 611
Maintenance on infrastructure								
Day to day maintenance on infrastructure		300 857	254 417	431 495	569 898	639 314	304 782	204 215
Total		497 148	523 644	689 642	724 179	1 011 494	1 022 679	1 243 046

Table 6 H: Maintenance expenditure by department

Department	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audit	Audit	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Central Government Administration							
1. The Presidency	–	–	–	4 522	5 653	5 935	6 232
2. Parliament	–	–	–	1 020	11 578	12 157	12 765
3. Foreign Affairs	101	–	–	–	–	–	–
4. Home Affairs	1 319	11 107	4 181	8 702	10 542	10 713	10 894
6. Public Works	122 395	85 006	194 448	217 658	214 931	204 305	206 399
Financial and Administration Services	7 378	7 193	5 768	7 618	9 934	10 030	10 131
7. Government Communications and Information Systems	–	–	–	10	59	62	65
8. National Treasury	7 378	7 193	5 768	7 486	9 801	9 890	9 984
9. Public Service and Administration	–	–	–	62	74	78	82
13. Statistics South Africa	–	–	–	60	–	–	–
Social Services	28 034	15 780	21 397	19 042	23 972	24 329	24 703
14. Arts and Culture	23 729	14 630	20 252	17 025	20 712	20 906	21 109
15. Education	–	–	–	51	65	68	71
16. Health	376	574	951	471	1 464	1 537	1 614
17. Labour	3 929	576	194	1 495	1 731	1 818	1 909
Justice and Protection Services	406 948	511 313	352 283	481 571	668 523	679 587	758 924
20. Correctional Services	63 774	144 347	24 449	60 222	171 419	176 843	82 999
21. Defence	141 972	124 627	99 118	126 047	157 058	160 563	331 502
23. Justice and Constitutional Development	59 639	89 610	74 172	91 142	114 709	115 848	117 045
24. Safety and Security	141 563	152 729	154 544	204 160	225 337	226 333	227 378

Department	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audit	Audit	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic Services and Infrastructure	8 148	3 230	73 342	5 753	7 121	7 263	7 408
25. Agriculture	7 687	552	393	1 725	2 145	2 220	2 299
27. Environmental Affairs and Tourism	351	423	71 368	234	292	300	307
29. Land Affairs	110	283	–	2 028	2 503	2 544	2 586
30. Minerals and Energy	–	–	–	9	11	12	12
33. Transport	–	–	–	62	159	167	175
34. Water Affairs and Forestry	–	1 972	1 581	1 695	2 011	2 020	2 029
Total Maintenance	574 323	633 629	651 419	745 886	952 254	954 319	1 037 456

Table 6 I: Rates on state properties by department

Department	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audit	Audit	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Central Government Administration	457 150	596 413	609 596	1 084 429	636 472	721 951	825 322
1. The Presidency	5 030	2 004	2 328	4 135	3 650	4 452	5 543
3. Foreign Affairs	556	751	360	654	599	731	909
4. Home Affairs	1 781	1 562	1 560	2 796	2 502	3 052	3 799
5. Provincial and Local Government	–	–	19	34	30	36	45
6. Public Works	449 783	592 096	605 329	1 076 810	629 691	713 680	815 026
Financial and Administration Services	6 457	4 360	4 888	8 720	7 755	9 458	11 776
7. Government Communications and information Systems	–	–	–	–	1	1	2
8. National Treasury	6 196	4 229	4 860	8 671	7 708	9 401	11 704
9. Public Enterprises	–	9	–	–	–	–	–
10. Public Service and Administration	16	30	5	9	9	10	13
11. Public Service Commission	14	–	2	4	3	5	6
13. Statistics South Africa	231	92	21	36	34	41	51
Social Services	9 874	9 187	4 735	8 421	7 448	9 085	11 309
14. Arts and Culture	3 793	3 163	–	–	–	–	–
15. Education	3 609	3 666	2 060	3 648	3 204	3 908	4 865
16. Health	401	936	812	1 446	1 282	1 563	1 945
17. Labour	1 989	1 422	1 737	3 107	2 772	3 382	4 210
18. Social Development	82	–	126	220	190	232	289
Justice and Protection Services	80 002	115 635	171 399	306 457	273 307	333 336	415 005
20. Correctional Services	9 260	24 219	50 415	90 367	80 898	98 666	122 839
21. Defence	20 535	39 219	60 946	108 975	97 194	118 542	147 586
22. Independent Complaints Directorate	–	7	–	–	–	–	–
23. Justice and Constitutional Development	16 232	15 771	18 931	33 751	29 968	36 550	45 505
24. Safety and Security	33 975	36 419	41 107	73 364	65 247	79 578	99 075

Department	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audit	Audit	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic Services and Infrastructure	6 294	7 242	13 610	24 300	21 620	26 371	32 849
25. Agriculture	1 979	1 824	2 532	4 551	4 091	4 990	6 232
26. Communications	15	1	12	21	18	22	27
27. Environmental Affairs and Tourism	944	3 266	3 674	6 523	5 754	7 018	8 736
28. Housing	30	22	—	—	—	—	—
29. Land Affairs	384	328	245	441	396	482	600
30. Minerals and Energy	1 136	147	65	115	101	124	154
31. Science and Technology	—	—	3 452	6 187	5 537	6 754	8 408
32. Trade and Industry	331	161	99	190	186	227	283
33. Transport	143	272	1 401	2 458	2 127	2 594	3 230
34. Water Affairs and Forestry	1 332	1 221	2 130	3 814	3 410	4 160	5 179
Total Rates on state properties	559 777	732 837	804 228	1 432 327	946 602	1 100 201	1 296 261