

VOTE 14

Works

To be appropriated by Vote	R379 584 000
Statutory amount	R562 000
Total	R380 146 000
Responsible MEC	Mr. M. Mabuyakhulu, Minister of Works
Administering department	Department of Works
Accounting officer	Head: Works

1. Overview

Vision

To be the preferred service provider of accommodation for client departments.

Mission statement

The Department of Works aims to satisfy its clients' accommodation needs by including communities, emerging contractors and the established building industry through building constructive partnerships.

Strategic aims and objectives

The Department of Works revisited its strategic plan during the 2002/03 financial year and realigned its strategic goals to cement its future relationships with provincial departments. The department's strategic objectives are to ensure that client departments are provided with adequate and cost effective accommodation, and to contribute to the growth of the building industry within the province.

Core functions

The Department of Works is responsible for services such as building and construction, maintenance of buildings, professional advisory services, and property acquisition and letting and disposal.

In carrying out these services, the department undertakes the following core functions:

- The acquisition of public buildings and land e.g. purchasing, hiring and leasing;
- The construction of public buildings, involving the physical erection or major improvement in respect of infrastructure in the building environment (capital programme);
- The maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and
- The alienation of public buildings and land, involving disposal of fixed assets by selling, demolition, exchanging and donation.

Legislative mandate

The core functions of the department are governed by the following main Acts, rules and regulations:

- Schedule 4 of the Constitution of South Africa, 1996
- Public Services Act, 1994 as amended: Section 7 (2) and schedule 2
- Cabinet Resolution 266/1994
- White Paper: Public Works towards the 21st century

Challenges and developments

The Department of Works, in its quest for effectiveness, efficiency and economy, and in light of its commitment to the principles of corporate governance and zero tolerance to fraud and corruption, is continually facing new challenges and ever increasing demands.

In terms of the Public Finance Management Act (PFMA), client departments can seek the services of other service providers for the maintenance and construction of buildings. The major challenge to the department is to ensure that it retains its current client base, and attracts the services that it has lost over the past few years. The department is committed to improving service delivery and, as a result, is currently reviewing its internal business processes, with the aim of reducing the lead times on projects, in order to stay within the project construction time and to utilise the resources of the department effectively. The department has drafted service level agreements for discussion with client departments, in an attempt to customise the agreements to cater for individual department's needs. However, these service level agreements still need to be finalised. It is intended that senior management within the Department of Works meet with client departments to finalise the service level agreements in the near future, and that management of both client and service departments meet on a regular basis with the intention of improving communication and service delivery.

A focus area of the Department of Works is that of ensuring the optimal utilisation of the province's fixed property. The current provincial fixed property asset register does not have the capabilities required to provide an efficient and effective control to ensure the optimal utilisation of fixed property. The challenge for the Department of Works is to establish a fully functional fixed property asset register.

A further demand facing this department is the need to deal with the HIV/AIDS pandemic. The departmental HIV/AIDS Awareness and Prevention Programme was approved in April 2002. In 2003/04, the challenge is to ensure an effective implementation of this programme. In this regard, the department will shortly be introducing two programmes, the Employee Wellness Programme and the Home Based Care Programme.

The department is in the process of implementing PSCBC Resolution 7/2002, which deals with transformation and restructuring of the Public Service. Approximately 700 staff have been declared excess to operational requirements, of which 150 are to be transferred to the district municipality and other government departments. The challenge for the department is to ensure that excessive staff are retrained or redeployed within the department or to other provincial departments. Failure to do so will result in the payment of severance packages, and this will have far reaching financial implications.

In accordance with the Water Services Act of December 1997, local government is designated as the Water Services Authority and is required constitutionally to provide local services to persons residing in its area of jurisdiction. To date, the Department of Works has been operating sixty-nine water and sewage purification plants, scattered throughout the province. The challenge for the department is to ensure a smooth and cost efficient transfer of these operations to local government.

During the current financial year, the department experienced a backlog of disciplinary cases. The department has to find a way to clear the backlog, and implement a system to effectively deal with disciplinary cases in the future.

2. Review of the current financial year – 2002/03

The expected delivery outcomes and achievements of the Department of Works during 2002/03 are outlined briefly in this section. Firstly, the department was involved in 44 major capital projects with a contract value of approximately R181 million, 550 smaller new work projects of a capital nature with a contract value of approximately R135 million, and nearly 15 000 day-to-day repairs and maintenance projects with an approximate contract value of R150 million.

The department is at cross roads with the implementation of the principles of the PFMA. There are established monthly financial reporting procedures in place, but this process needs to be improved to include more relevant narrative, and the projections for the ensuing year need to be more accurate and more specific. Staff members require extensive training in this regard.

During 2002/03, the department commenced with the implementation of PSCBC Resolution 7/2002. A departmental task team was established and officially launched on 22 August 2002. This resolution was communicated to all staff of the department through interactive road shows during October 2002.

The department drafted service level agreements, and these were discussed with client departments in an attempt to customise the agreements to cater for individual department's needs. However, these service level agreements still need to be finalised.

In line with the PFMA, the department established a risk management/internal control component. The establishment of the component was approved in June 2002, and the created posts are being evaluated.

The department finalised the drafting of the KwaZulu-Natal Land Administration Bill (Immovable Property Bill), and this was approved by Cabinet. Once enacted, this bill will provide a mechanism for administering all property that has been vested in the province.

The HIV/AIDS Awareness and Prevention Programme was approved in April 2002. This programme will make provision for awareness workshops for all staff, provision of additional literature, provision of condoms, as well as training of identified staff as HIV/AIDS information officers and counsellors.

Finally, a departmental policy on performance management and organisational development, which seeks to link individual performance to the goals of the department, was developed. This policy was discussed with organised labour, and they have indicated their full support.

3. Outlook for the coming financial year – 2003/04

One of the main focus areas for the department in the 2003/04 budget year will be to establish a fully functional fixed property asset register. A task team, comprising three senior members of management, has been appointed to address this issue. As this will be a major project, it is likely to span several financial years and will require a significant investment of resources.

Senior management from the Department of Works will meet with client departments with a view to finalising the service level agreements, and it is intended that there will be regular client meetings with a view to improving communications and service delivery.

To meet the increasing demands placed on departmental employees, and due to skills required in its regional structures, the department has committed itself to identifying specific skills shortages within the regions and to provide training where these skills shortages are identified.

The department has committed itself to undertake a review of internal business processes that have a direct impact on its procurement process. The intention is to streamline these processes to ensure that the least possible time is taken for a decision to be made on awarding of a contract, or forwarding contracts to the Central Procurement Committee.

The transfer of non-core functions, namely the transfer of water and sewage works to local authorities, will continue during 2003/04, and it is anticipated that this process will be completed by March 2004.

The department will be introducing two HIV/AIDS programmes during 2003/04, namely the Employee Wellness Programme and the Home Based Care Programme. These two programmes will enable the department to provide affected and infected staff with information on the proper diet that should be followed and supplements that should be taken by those suffering from the disease.

4. Revenue and financing

4.1 Summary of revenue

Table 14.1 below shows the sources of funding pertaining to Vote 14: Works

Table 14.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	442,528	298,106	313,341	380,146	403,198	427,390
Conditional grants						
Other (specify)						
Total: Revenue	442,528	298,106	313,341	380,146	403,198	427,390

4.2 Departmental revenue collection

Table 14.2 gives a summary of the revenue the department is responsible for collecting. By its very nature as a service department to other provincial departments, the Department of Works is not a major revenue generating entity. The main sources of revenue are of a domestic nature such as housing rent, private telephone calls, parking, etc. However, the department does, on request from client departments, sell vacant unused land and buildings. The decrease from 2000/01 to the subsequent years is due to the redemption of subsidised vehicle agreements by officials terminating their services for various reasons.

Table 14.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	5,916	3,510	2,350	1,388	1,470	1,564
Tax revenue	0	0	0	0	0	0
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes						
Non-tax revenue	5,916	3,510	2,350	1,388	1,470	1,564
Interest	36	54				
Health patient fees						
Reimbursements						
Other sales	0	23				
Other revenue	5,880	3,433	2,350	1,388	1,470	1,564
Capital revenue	20	4	26	0	0	0
Sale of land and buildings	20	4	11			
Sale of stock, livestock, etc			15			
Other capital revenue						
Total: Revenue	5,936	3,514	2,376	1,388	1,470	1,564

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 14 – Works*.

5.1 Programme summary

The budget for the Department of Works is divided into three programmes, namely Administration, Real Estate, and Provision of Buildings, Structures and Equipment. As from the 2002/03 financial year, provision has been made under each of these programmes for personnel and administrative expenditure. Expenditure for the previous years has been calculated in percentage terms based on the 2002/03 Adjustments Estimate, for comparative purposes. Previously, the Provincial Community Based Development Programme fell under Programme 4. With effect from 2003/04, Programme 4 has fallen away, and the Provincial Community Based Development Programme has now been incorporated as a sub-programme under Programme 3: Provision of Buildings, Structures and Equipment, as the execution thereof forms part of the department's line function. This new sub-programme is called Community Based Projects.

Table 14.3 below provides a summary of the expenditure and budgeted estimates by programme over the MTEF. The significant decrease in expenditure from the 2000/01 to the 2001/02 financial year is due to the devolution of the budget to the various client departments.

Table 14.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	64,386	79,829	80,219	94,204	94,779	99,285
2. Real Estate	34,484	3,203	3,612	3,685	3,868	4,097
3. Provision of Buildings, Structures & Equipment	328,888	211,191	230,554	281,695	303,989	323,446
Sub-total	427,758	294,223	314,385	379,584	402,636	426,828
Statutory payment	561	525	526	562	562	562
Total	428,319	294,748	314,911	380,146	403,198	427,390

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates according to the GFS classification is given in Table 14.4. As mentioned, the significant decrease in expenditure from the 2000/01 to the 2001/02 financial year is due to the devolution of the budget to the various client departments. The increase in personnel costs from the 2002/03 financial year to the subsequent years is to cater for the filling of key vacant posts (mainly line function posts), while the increase in the non-personnel costs is mainly due to an increase in infrastructure and infrastructure maintenance.

Table 14.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	374,817	266,408	289,002	346,580	368,396	388,941
Personnel	173,820	178,603	194,957	223,095	235,899	250,724
Transfer	0	0	0	0	0	0
Other current	200,997	87,805	94,045	123,485	132,497	138,217
Capital expenditure	52,941	27,815	25,383	33,004	34,240	37,887
Acquisition of capital assets	52,941	27,815	25,383	33,004	34,240	37,887
Transfer payments	0	0	0	0	0	0
Sub-total	427,758	294,223	314,385	379,584	402,636	426,828
Statutory payment	561	525	526	562	562	562
Total	428,319	294,748	314,911	380,146	403,198	427,390

6. Programme description

As already stated, the services rendered by this department are categorised under three programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 14 – Works*.

6.1 Programme 1: Administration

Tables 14.5 and 14.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/02 to 2005/06. This programme contains funds for conducting the overall management of the Department of Works.

Table 14.5 Summary of expenditure and estimates by sub-programme+A95

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Minister	1,100	1,729	1,847	1,983	2,028	2,156
Management	63,286	78,100	78,372	92,221	92,751	97,129
Total	64,386	79,829	80,219	94,204	94,779	99,285

Table 14.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	62,067	72,685	74,422	88,507	89,661	93,942
Personnel	37,666	40,381	43,248	49,790	53,356	56,669
Transfer	0	0	0	0	0	0
Other current	24,401	32,304	31,174	38,717	36,305	37,273
Capital expenditure	2,319	7,144	5,797	5,697	5,118	5,343
Acquisition of capital assets	2,319	7,144	5,797	5,697	5,118	5,343
Transfer payments	0	0	0	0	0	0
Total	64,386	79,829	80,219	94,204	94,779	99,285

6.2 Programme 2: Real Estate

The purpose of this programme is to provide a cost centre basis for measurement of the performance of the real estate component of the Department of Works. This programme also undertakes land valuation, but only to a very limited extent.

In terms of the medium and long-term strategic goals of the department, the intention is to develop the real estate component into a property facilitation management centre, dealing mainly with matching client needs with the availability of the market. The short-term strategic objectives of the real estate programme are to establish and maintain a fixed property asset register, to develop standard operating procedures, and to control the optimal utilisation of office accommodation and official housing.

There are three sub-programmes within this programme, namely Personnel and Administration, Acquisition of Land, Improvements and Rights, and Hiring.

Tables 14.7 and 14.8 below summarise expenditure and budgeted estimates relating to Programme 2: Real Estate. The decrease from the 2000/01 financial year to the subsequent years is due to the devolution of the budget to various client departments for hiring.

Table 14.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel & Administration	2,904	3,061	3,305	3,387	3,554	3,768
Acquisition of Land, Improvements & Rights	2	3	26	23	25	27
Hiring	31,578	139	281	275	289	302
Total	34,484	3,203	3,612	3,685	3,868	4,097

Table 14.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	34,474	3,168	3,539	3,631	3,826	4,053
Personnel	2,820	2,930	3,115	3,095	3,248	3,448
Transfer	0	0	0	0	0	0
Other current	31,654	238	424	536	578	605
Capital expenditure	10	35	73	54	42	44
Acquisition of capital assets	10	35	73	54	42	44
Transfer payments	0	0	0	0	0	0
Total	34,484	3,203	3,612	3,685	3,868	4,097

6.3 Programme 3: Provision of Buildings, Structures and Equipment

The purpose of this programme is to provide and maintain buildings, structures, engineering works, and prestige furniture for the department and the various client departments. In addition, this programme includes community-based projects, which are targeted at the rural poor communities in an attempt to alleviate poverty. In this regard, the sub-programme: Community Based Projects was previously under Programme 4: Provincial Community Based Development Programme, but is now a sub-programme under Programme 3. This restructuring was considered necessary, as the execution of these community based projects forms part of the department's line function.

Tables 14.9 and 14.10 below summarise expenditure and budgeted estimates relating to Programme 3: Provision of Buildings, Structures and Equipment, for the financial years 2000/02 to 2005/06. Again, the decrease from the 2000/01 financial year to the subsequent years is due to the devolution of the budget to various client departments for buildings and structures.

Table 14.9 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel & Administration	145,750	149,826	165,971	194,733	206,285	219,166
Buildings & Structures	182,881	61,043	61,992	84,433	97,150	103,704
Community Based Projects	0	0	2,000	2,000	0	0
Prestige Furniture	257	322	591	529	554	576
Total	328,888	211,191	230,554	281,695	303,989	323,446

Table 14.10 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	278,276	190,555	211,041	254,442	274,909	290,946
Personnel	133,334	135,292	148,594	170,210	179,295	190,607
Transfer	0	0	0	0	0	0
Other current	144,942	55,263	62,447	84,232	95,614	100,339
Capital expenditure	50,612	20,636	19,513	27,253	29,080	32,500
Acquisition of capital assets	50,612	20,636	19,513	27,253	29,080	32,500
Transfer payments	0	0	0	0	0	0
Total	328,888	211,191	230,554	281,695	303,989	323,446

Service delivery measures

Table 14.11 below illustrates some service delivery measures pertaining to Programme 3: Provision of Buildings, Structures and Equipment.

Table 14.11 Service delivery measures – Programme 3: Provision of buildings, structures and equipment*

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Construction of buildings	• Number of classrooms	450	1 200
	• Number of toilets	883	2 000
	• Fencing projects	115	250
	• Square metres provided for hospital beds	1 100	pending
	• Square metres clinic space provided	4 410	finalisation
	• Specialist medical spaces provided	12 048	
	• Medical support services (mortuaries, kitchens, laundries, stores, pharmacies, dining rooms)	11 710	
	• Secure care accommodation provided	1 300	

* These statistics should not be interpreted as additional to services delivery information reflected in the votes of client departments

7. Other programme information

Table 14.12 below gives the personnel estimates pertaining to the Department of Works, per programme, as at 31 March 2002, 2003 and 2004. As can be seen, the numbers remain fairly constant over the three years in question.

Table 14.12 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	391	393	395
Programme 2: Real Estate	39	43	46
Programme 3: Provision of Buildings, Structures & Equipment	2384	2391	2395
Total: Works	2814	2827	2836

8. Reconciliation of structural changes

Table 14.13 below details the movement of funds from Programme 4: Provincial Community Based Programme, which has now been incorporated as a sub-programme under Programme 3: Provision of Buildings, Structures and Equipment.

Table 14.13 Reconciliation of structural changes

Current programme	2000/01 Actual	2001/02 Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
Programme 4	1,975	2,104	4,281	4,554	2,698	Programme 3

ANNEXURE TO VOTE 14 – WORKS

Table 14.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	374,817	266,408	289,002	346,580	368,396	388,941
Compensation of employees	173,820	178,603	194,957	223,095	235,899	250,724
<i>Salaries and wages</i>	173,820	178,603	194,957	223,095	235,899	250,724
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	200,997	87,805	94,045	123,485	132,497	138,217
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	52,941	27,815	25,383	33,004	34,240	37,887
Non-financial assets	52,939	27,812	25,357	32,981	34,215	37,860
<i>Buildings and structures</i>	50,110	19,905	17,964	25,516	27,370	30,716
<i>Machinery and equipment</i>	2,829	7,907	7,393	7,465	6,845	7,144
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	2	3	26	23	25	27
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	427,758	294,223	314,385	379,584	402,636	426,828
Lending						
Statutory Payments	561	525	526	562	562	562
Total	428,319	294,748	314,911	380,146	403,198	427,390

Table 14.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	173,820	178,603	194,957	223,095	235,899	250,724
Administrative expenditure	21,884	22,805	26,969	31,432	35,463	37,429
Stores and livestock	1,866	2,462	2,808	3,076	2,968	3,095
Equipment	3,554	9,285	9,117	8,922	8,268	8,640
Land and buildings	190,370	42,782	44,563	62,142	70,483	74,456
Professional and special services	34,782	38,284	35,970	50,916	49,554	52,483
Transfer payments	0	0	0	0	0	0
Miscellaneous	1,482	2	1	1	1	1
Sub-total	427,758	294,223	314,385	379,584	402,636	426,828
Statutory Payments	561	525	526	562	562	562
Total	428,319	294,748	314,911	380,146	403,198	427,390

Table 14.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	62,067	72,685	74,422	88,507	89,661	93,942
Compensation of employees	37,666	40,381	43,248	49,790	53,356	56,669
<i>Salaries and wages</i>	37,666	40,381	43,248	49,790	53,356	56,669
<i>Other remuneration</i>						
Use of goods and services	24,401	32,304	31,174	38,717	36,305	37,273
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	2,319	7,144	5,797	5,697	5,118	5,343
Non-financial assets	2,319	7,144	5,797	5,697	5,118	5,343
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	2,319	7,144	5,797	5,697	5,118	5,343
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	64,386	79,829	80,219	94,204	94,779	99,285
Lending						
Total	64,386	79,829	80,219	94,204	94,779	99,285

Table 14.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	37,666	40,381	43,248	49,790	53,356	56,669
Administrative expenditure	15,229	15,491	17,460	17,691	19,472	20,724
Stores and livestock	947	1,280	1,684	1,947	1,808	1,891
Equipment	3,037	8,512	7,509	7,154	6,541	6,839
Land and buildings	0	0	0	0	0	0
Professional and special services	6,025	14,163	10,317	17,621	13,601	13,161
Transfer payments	0	0	0	0	0	0
Miscellaneous	1,482	2	1	1	1	1
Total	64,386	79,829	80,219	94,204	94,779	99,285

Table 14.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	34,474	3,168	3,539	3,631	3,826	4,053
Compensation of employees	2,820	2,930	3,115	3,095	3,248	3,448
<i>Salaries and wages</i>	2,820	2,930	3,115	3,095	3,248	3,448
<i>Other remuneration</i>						
Use of goods and services	31,654	238	424	536	578	605
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	10	35	73	54	42	44
Non-financial assets	8	32	47	31	17	17
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	8	32	47	31	17	17
<i>Non-produced assets</i>						
Other assets	2	3	26	23	25	27
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	34,484	3,203	3,612	3,685	3,868	4,097
Lending						
Total	34,484	3,203	3,612	3,685	3,868	4,097

Table 14.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	2,820	2,930	3,115	3,095	3,248	3,448
Administrative expenditure	76	99	143	261	289	303
Stores and livestock	0	0	0	0	0	0
Equipment	8	32	47	31	17	17
Land and buildings	31,578	139	281	275	289	302
Professional and special services	2	3	26	23	25	27
Transfer payments						
Miscellaneous						
Total	34,484	3,203	3,612	3,685	3,868	4,097

Table 14.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	278,276	190,555	211,041	254,442	274,909	290,946
Compensation of employees	133,334	135,292	148,594	170,210	179,295	190,607
<i>Salaries and wages</i>	133,334	135,292	148,594	170,210	179,295	190,607
<i>Other remuneration</i>						
Use of goods and services	144,942	55,263	62,447	84,232	95,614	100,339
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	50,612	20,636	19,513	27,253	29,080	32,500
Non-financial assets	50,612	20,636	19,513	27,253	29,080	32,500
<i>Buildings and structures</i>	50,110	19,905	17,964	25,516	27,370	30,716
<i>Machinery and equipment</i>	502	731	1,549	1,737	1,710	1,784
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	328,888	211,191	230,554	281,695	303,989	323,446
Lending						
Total	328,888	211,191	230,554	281,695	303,989	323,446

Table 14.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	133,334	135,292	148,594	170,210	179,295	190,607
Administrative expenditure	6,579	7,215	9,366	13,480	15,702	16,402
Stores and livestock	919	1,182	1,124	1,129	1,160	1,204
Equipment	509	741	1,561	1,737	1,710	1,784
Land and buildings	158,792	42,643	44,282	61,867	70,194	74,154
Professional and special services	28,755	24,118	25,627	33,272	35,928	39,295
Transfer payments						
Miscellaneous						
Total	328,888	211,191	230,554	281,695	303,989	323,446

