

<b>To be appropriated by Vote</b>	<b>R1 243 639 000</b>
<b>Less Statutory amount</b>	<b>R 562 000</b>
<b>Amount to be voted</b>	<b>R1 243 077 000</b>
Responsible MEC	MEC for Public Works
Administering department	Department of Public Works
Accounting officer	Deputy Director General

## 1. Overview

### 1.1 Introduction

The department's strategic priorities for funding remain unchanged from previous years. These are primarily to maintain and develop the provincial road infrastructure and to maintain and develop provincial government buildings.

### 1.2 Vision

*To manage provincial roads, buildings and property services through mobilisation and optimal utilisation of resources for accountable, efficient and customer-orientated service delivery.*

### 1.3 Core Functions

The core functions of the Limpopo Province Department of Public Works are:

- \* Establishment and maintenance of a sound and safe provincial road network.
- \* Management of government properties;
- \* Offering a building construction management, project management, leased property contract management and building maintenance service to other provincial government departments.

### 1.4 Core objectives

- \* To ensure that government buildings, structures and equipment are maintained
- \* To construct and monitor the construction of government buildings in the province
- \* To provide professional services and project management of government buildings construction projects.
- \* To construct roads and bridges network
- \* To maintain and repair road network in the province
- \* To provide buildings, structures and other furniture and other equipment to provincial departments
- \* To re-orientate government spending to meet objectives of the RDP through physical infrastructure.

## 2. Review of the 2002/03

The initial budget allocated to the department in the current financial year was R 1,026,600,000 but it was later increased to R 1,060,556,000. R 24,037,000 of the increase was allocated to personnel expenditure to cover for the shortfall on salary increases. The additional R 10,000,000 was added to transfer payments for an infrastructure poverty relief and empowerment project that was successful beyond projections.

In terms of the plans that were stated at the beginning of the financial year, progress is as follows:

### 2.1 Roads

The budget allocated to this programme is R 627,872,000 which includes R 347,584,000 for transfer payments to the Northern Province Roads Agency (N.P.R.A). The transfers to the N.P.R.A includes conditional grants for reconstruction of flood-damaged roads (R 138,000,000), infrastructure grant (R111,408,000) and R 98,176,000 from the department's own budget.

All programmes that were set out at the beginning of the financial year have been initiated and they will be completed as planned. The labour-intensive regravelling project was hugely successful and no projects have been abandoned. The success of this project led to an additional R 10,000,000 from Treasury to cover an anticipated shortfall.

Flood-damages: 5 bridges are at least 70% repaired, Magoebaskloof road - 100% repaired, other roads repairs are on average, 75% complete.

Infrastructure grant: allocated to rehabilitate, repair, reseal or fogspray 32 tar roads; to regravell 80km of gravel roads and repair bridges.- progress is 82% on average

Normal budget allocation: allocation for tarring 43.5km of various gravel roads.- progress is 88% complete on average.

Tourism funds: utilised to provide infrastructure for the eclipse event

The remaining R 280,288,000 was allocated to routine maintenance that is carried out by internal teams  
Progress up to December 2002 is as follows:

Tar patching: 123,944m<sup>2</sup>

Blading : 241532km

Clean drains: 16083

Bush clearing: 50754682m<sup>2</sup>

Roadsign : 15605

Grass cutting: 11114877m<sup>2</sup>

Regravelling : 432.04km

***\* It is very important to read in context the scope of work covered by the Departmental Teams, as it is not based on the network size, but on the output/work done on the same or other part of the network. EXAMPLE: the same road will need to be bladed a number of times as the rideable surface is affected by environmental effects.***

### 2.2 Buildings

The allocation for this programme is R 24,925,000, with 80% allocated for personnel expenditure

Progress with regard to the current year's projects is as follows:

Repairs and maintenance to properties: 166 properties

Construction of road camps : 74 houses

Construction of ablution blocks : 15

Maintenance and upgrading of offices : 17 office blocks

Installation, refurbishment and

maintenance of airconditioners : 48% completed

### 2.3 Properties & Facilities

The allocation for this programme is R 81,875,000 for the financial year 2002/03

Progress with regard to current year's projects is as follows:

Sale of residential properties: 198

Transfer of properties to municipalities: 61

Vesting of properties: 240 properties

Outsourcing of Guest Houses: 4

Disposal of flats: 4 flats have been valued for eventual disposal

Landscaping: Phase 2 of the project already completed

### 2.4 Administration

Restructuring the department: processing voluntary severance packages for ±1000 employees

### 3. Outlook for 2002/03 budget year

The department is still faced with the challenge of the high percentage of personnel expenditure on the budget and to fully implement the strategic plan to reduce this expenditure to the correct percentage.

The Department has four main strategic thrusts for the next years to come.

- \* To outsource non-core functions, in order to release resources for service delivery, and in order to increase the efficiency and effectiveness of service delivery.
- \* To transform the provincial property portfolio and to dispose of non-core properties.
- \* To continue implement of a labour-intensive rural road programme.
- \* To improve its internal efficiency and effectiveness.

The desirable outcome of this exercise is to ensure that budget allocation of activities is incurred in efforts that will deliver the intended outcome.

### Plans for the 2003/2004 financial year

#### 3.1 Roads

The allocation to this programme is R 734,323,000 for the 2003/04 financial year. Included in the budget is an allocation of R 465,000,000 for transfers to Roads Agency Limpopo (R.A.L) for the construction and maintenance of provincial roads network.

Planned outputs are as follows:

Upgrading of roads: 80km

Rehabilitation of roads: 191km

Repair/Reseal/fogspray: 161km

Flood repairs: 198km for regravelling, repair, reseal and fogspray

#### 3.2 Buildings

The allocation to this programme for the 2003/04 financial year is R 272,197,000

The planned outputs for the year are as follows:

Refurbishment, upgrading and maintenance of road camps : 500 dwelling units

Refurbishment, upgrading and maintenance of residential properties : 400 dwelling units

Installation of electrical billing metres : 783 flats

Refurbishment, upgrading and maintenance of equipment

- power generators: 3 govt complexes
- air/con equipment: 3 govt complexes
- security systems: MECs homes and offices

Installation of 550 separate water & electrical billing metres

Refurbishment, upgrading and maintenance of govt offices

- structural reinforcement at Thohoyandou
- replace concrete panels at Lebowakgomo
- repair leaking roof at Lenyenye
- install new air conditioners
- complete construction of block 4 L/kgomo
- reconstruct 13 prefabricated office structures at Makwarela govt offices

erection of perimeter wall and razor wire at the parliamentary village in Polokwane

### 3.3 Properties & Facilities

The allocation to this programme for the 2003/04 financial year is R 89,397,000

The planned outputs for the year are as follows:

Disposal of properties: ±200

Landscaping: Implement phase 3

Disposal of flats: 4

Implement service delivery improvement programme

### 3.4 Administration

Continuation of the restructuring process

Transfer of IT personnel to SITA

## 4. Revenue and financing

**Table 4.1 Summary of revenue**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
Equitable share	740 192	698 753	810 828	<b>944 186</b>	1 029 412	1 230 719
Conditional grants	287 300	242 949	249 728	<b>299 453</b>	262 815	273 914
Other						
<b>Total revenue</b>	<b>1 027 492</b>	<b>941 702</b>	<b>1 060 556</b>	<b>1 243 639</b>	<b>1 292 227</b>	<b>1 504 633</b>

**Table 4.2 Revenue collection**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Current revenue</b>						
Tax revenue						
Non-tax revenue	10 869	9 977	1 358	<b>1 688</b>	1 753	2 884
Other						
<b>Capital revenue</b>						
Sale of land and buildings	10 894	10 001	8 122	<b>7 036</b>	525	
Sale of stock, livestock, etc	3	3				
Sale of equipment	41	38				
House rental	8 281	7 602	5 230	<b>3 579</b>	3 269	3 465
<b>Total revenue</b>	<b>30 088</b>	<b>27 621</b>	<b>14 710</b>	<b>12 303</b>	<b>5 547</b>	<b>6 349</b>

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Summary of expenditure and estimates: PUBLIC WORKS**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
Administration	46 819	66 467	92 480	<b>124 240</b>	122 554	136 664
Government Buildings Maintenance	230 160	224 912	269 925	<b>263 365</b>	272 840	291 599
Roads and Bridges	586 065	574 296	649 871	<b>765 491</b>	792 689	960 471
National Public Works Programme	2 500	2 500	10 000	<b>5 000</b>	10 900	11 881
Properties Management	104 202	73 809	92 876	<b>84 981</b>	92 682	103 456
Government Building Construction	45 462					
Statutory Payments	445	543	562	<b>562</b>	562	562
<b>Total</b>	<b>1 015 653</b>	<b>942 527</b>	<b>1 115 714</b>	<b>1 243 639</b>	<b>1 292 227</b>	<b>1 504 633</b>

### 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: PUBLIC WORKS**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Current</b>						
Personnel	378 913	470 098	554 394	<b>498 509</b>	533 677	568 619
Transfer Payments	2 500					
Other Current Expenditure	299 990	121 803	162 780	<b>224 158</b>	230 878	265 746
<b>Total Current</b>	<b>681 403</b>	<b>591 901</b>	<b>717 174</b>	<b>722 667</b>	<b>764 555</b>	<b>834 365</b>
<b>Capital</b>						
Acquisition of capital assets	8 948	28 126	40 956	<b>50 972</b>	48 849	50 060
Transfer Payments	325 302	322 500	357 584	<b>470 000</b>	478 823	620 208
<b>Total Capital</b>	<b>334 250</b>	<b>350 626</b>	<b>398 540</b>	<b>520 972</b>	<b>527 672</b>	<b>670 268</b>
<b>Total Standard Items/ GFS Classification</b>	<b>1 015 653</b>	<b>942 527</b>	<b>1 115 714</b>	<b>1 243 639</b>	<b>1 292 227</b>	<b>1 504 633</b>

## 6. Programme Description:

### 6.1 Programme 1: Administration

**Table 6.1.1: Summary of expenditure and estimates: Programme 1: Administration**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Statutory Payments	445	543	562	562	562	562
Management	14 783	1 972	4 449	4 250	4 787	5 664
Corporate Services	14 917	17 125	23 656	32 255	27 947	27 360
Financial Management	2 651	4 911	6 288	6 304	6 754	7 980
Human Resources	9 639	35 971	48 261	66 807	69 558	79 700
Information Technology	4 829	6 488	9 826	14 624	13 508	15 960
<b>Total</b>	<b>47 264</b>	<b>67 010</b>	<b>93 042</b>	<b>124 802</b>	<b>123 116</b>	<b>137 226</b>

**Table 6.1.1: Summary of expenditure and estimates: Programme 1: Administration**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
<b>Current</b>						
Personnel	25 839	43 768	61 897	63 405	65 805	70 335
Transfer Payments						
Other Current Expenditure	21 425	20 517	28 245	55 497	53 385	62 611
<b>Total Current</b>	<b>47 264</b>	<b>64 285</b>	<b>90 142</b>	<b>118 902</b>	<b>119 190</b>	<b>132 946</b>
<b>Capital</b>						
Acquisition of capital assets		2 725	2 900	5 900	3 926	4 280
Transfer Payments						
<b>Total Capital</b>		<b>2 725</b>	<b>2 900</b>	<b>5 900</b>	<b>3 926</b>	<b>4 280</b>
<b>Total Standard Items/ GFS Classification</b>	<b>47 264</b>	<b>67 010</b>	<b>93 042</b>	<b>124 802</b>	<b>123 116</b>	<b>137 226</b>

## 6.2 Programme 2: GOVERNMENT BUILDINGS

### Programme Description

Provision and maintenance of Mechanical and Electrical Installations and also provide Management and Supervision of Construction of Buildings and other Structures for the Provincial Government.

### Programme Objectives

To provide and maintain mechanical and electrical Installations in government buildings.  
To manage Rehabilitation and the Construction of new Government Buildings and other structures for the Provincial Government.

### Outcomes to be Achieved

- \* To ensure that government building, structure and equipment are properly maintained to standards that are conducive to acceptable productivity levels.
- \* Monitoring and supervising general repairs and servicing of air conditioning in government complexes
- \* Utilizing in-house teams to carry out general repairs to government buildings.
- \* Proper management of contracts for construction of buildings and other structures.
- \* Empower, nurturing and affirming SMME contraction through the affirmative procurement system to ensure that they get a stake in the economic mainstream.

**Table 6.2.1: Summary of expenditure and estimates: Programme 2: Government Buildings**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Buildings Management						
Properties Management						
Government Buildings Maintenance	230 160	224 912	269 925	<b>263 365</b>	272 840	291 599
<b>Total</b>	<b>230 160</b>	<b>224 912</b>	<b>269 925</b>	<b>263 365</b>	<b>272 840</b>	<b>291 599</b>

**Table 6.2.2: Summary of expenditure and estimates: Programme 2: Government Buildings**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	122 591	189 643	219 484	<b>192 128</b>	206 501	219 924
Transfer Payments						
Other Current Expenditure	102 151	14 084	22 685	<b>33 520</b>	29 433	32 622
<b>Total Current</b>	<b>224 742</b>	<b>203 727</b>	<b>242 169</b>	<b>225 648</b>	<b>235 934</b>	<b>252 546</b>
<b>Capital</b>						
Acquisition of capital assets	5 418	21 185	27 756	<b>37 717</b>	36 906	39 053
Transfer Payments						
<b>Total Capital</b>	<b>5 418</b>	<b>21 185</b>	<b>27 756</b>	<b>37 717</b>	<b>36 906</b>	<b>39 053</b>
<b>Total Standard Items/ GFS Classification</b>	<b>230 160</b>	<b>224 912</b>	<b>269 925</b>	<b>263 365</b>	<b>272 840</b>	<b>291 599</b>

### 6.3 Programme 3: ROADS AND BRIDGES

#### Programme Description

To provide and maintain roads network to appropriate standards to satisfy mobility, optimal utilisation of resources for efficient, accountable and customer-oriented.

#### Programme Objectives

To construct and maintain all provincial Roads and Bridges network

Slogan "Re a soma"

#### Outcomes to be achieved

To ensure that Roads and Bridges are maintained and damaged roads are restored. To realise these outcomes the Department will have to achieve the following:

- \* Service delivery improvement of Roads maintenance.
- \* Routine and preventative maintenance and rehabilitation of roads.
- \* Procuring material for Roads maintenance and repairs.
- \* Organise and award contracts for repairs to damaged roads.

**Table 6.3.1: Summary of expenditure and estimates: Programme 3: Roads and Bridges**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Planning and Design	373 057	320 750	348 194	465 000	467 923	608 327
Maintenance Management	213 008	253 546	301 677	300 491	324 766	352 144
<b>Total</b>	<b>586 065</b>	<b>574 296</b>	<b>649 871</b>	<b>765 491</b>	<b>792 689</b>	<b>960 471</b>

**Table 6.3.2: Summary of expenditure and estimates: Programme 3: Roads and Bridges**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
<b>Current</b>						
Personnel	182 990	183 021	204 162	187 104	201 126	214 199
Transfer Payments						
Other Current Expenditure	74 243	67 275	88 625	106 987	116 664	132 353
<b>Total Current</b>	<b>257 233</b>	<b>250 296</b>	<b>292 787</b>	<b>294 091</b>	<b>317 790</b>	<b>346 552</b>
<b>Capital</b>						
Acquisition of capital assets	3 530	4 000	9 500	6 400	6 976	5 592
Transfer Payments	325 302	320 000	347 584	465 000	467 923	608 327
<b>Total Capital</b>	<b>328 832</b>	<b>324 000</b>	<b>357 084</b>	<b>471 400</b>	<b>474 899</b>	<b>613 919</b>
<b>Total Standard Items/ GFS Classification</b>	<b>586 065</b>	<b>574 296</b>	<b>649 871</b>	<b>765 491</b>	<b>792 689</b>	<b>960 471</b>

**Table 6.3.3: Transfer to Public Entities Programme 3: Roads and Bridges**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000 Name of Entity	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Northern Province Road Agency	325 302	320 000	347 584	465 000	467 923	608 327
<b>Total Transfers to Public Entity</b>	<b>325 302</b>	<b>320 000</b>	<b>347 584</b>	<b>465 000</b>	<b>467 923</b>	<b>608 327</b>

**Table 6.3.4: Transfer to Local Government Programme 3: Roads and Bridges**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000 Name of Entity	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Northern District Council	2 500					
Sekhukhune District Council		588	1 500			
Vhembe District Council			1 000			
Waterberg District Council			1 000			
Mopani District Council			1 923			
Bohlabela District Council			1 500			
Capricon District Council			1 000			
<b>Total Transfers to Local Government</b>	<b>2 500</b>	<b>588</b>	<b>7 923</b>			



## 6.4 Programme 4: NATIONAL PUBLIC WORKS PROGRAMME (NPWP)

### Programme Description

To monitor projects implemented by district or any other implementer's event appointed by the National Department.

### Programme Objectives

To manage the private firms of professionals, which are appointed to carry out the objective of the consolidated public works programme.

### Outcomes to be Achieved

Poverty alleviation and job creation to address unemployment. To realize these outcomes, the department will perform the following:

- \* Oversee implementation of projects funded by both provincial and national department in the area of poverty alleviation and job creation. The Project Categories include:
  - ~ Social cohesion, eg. Community halls
  - ~ Labour Saving, eg. Preschools
  - ~ Access to trade opportunities eg. Access Roads
  - ~ Environmental eg. Land Rehabilitation and
  - ~ Productive assets, eg. Bakeries
- \* Monitor the performance of municipalities with regard to CBPWP projects.

**Table 6.4.1: Summary of expenditure and estimates: Programme 4: National Public Works Programme**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
National Public Works Programme	2 500	2 500	10 000	5 000	10 900	11 881
<b>Total</b>	<b>2 500</b>	<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>

**Table 6.4.2: Summary of expenditure and estimates: Programme 4: National Public Works Programme**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel						
Transfer Payments	2 500					
Other Current Expenditure						
<b>Total Current</b>	<b>2 500</b>					
<b>Capital</b>						
Acquisition of capital assets						
Transfer Payments		2 500	10 000	5 000	10 900	11 881
<b>Total Capital</b>		<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>
<b>GFS Classification</b>	<b>2 500</b>	<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>

## 6.5 Programme 5: PROPERTY MANAGEMENT

### Programme Description

- \* Managing lease agreements of offers appointing values, managing land matters and other accommodation for provincial government.
- \* Buildings and structures, cleaning buildings, tending gardens, arranging prestige accommodation for the provincial government departments.

### Programme Objectives

To provide the provincial Government with buildings, structures, furniture works art and other equipment.

### Outcomes to be Achieved

- \* Manage the processes of disposal and transfer of government properties.
- \* Managing of market related rentals or government buildings.
- \* Managing gardens, cleaning and safeguarding government properties by deploying properly trained securities at government institutions.

**Table 6.5.1: Summary of expenditure and estimates: Programme 5: Properties & F. Management**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Properties Management	104 202	73 809	92 876	84 981	92 682	103 456
<b>Total</b>	<b>104 202</b>	<b>73 809</b>	<b>92 876</b>	<b>84 981</b>	<b>92 682</b>	<b>103 456</b>

**Table 6.5.2: Summary of expenditure and estimates: Programme 5: Properties & F. Management**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	44 965	53 666	68 851	55 872	60 245	64 161
Transfer Payments						
Other Current Expenditure	59 237	19 927	23 225	28 154	31 396	38 160
<b>Total Current</b>	<b>104 202</b>	<b>73 593</b>	<b>92 076</b>	<b>84 026</b>	<b>91 641</b>	<b>102 321</b>
<b>Capital</b>						
Acquisition of capital assets		216	800	955	1 041	1 135
Transfer Payments						
<b>Total Capital</b>		<b>216</b>	<b>800</b>	<b>955</b>	<b>1 041</b>	<b>1 135</b>
<b>Total Standard Items/ GFS Classification</b>	<b>104 202</b>	<b>73 809</b>	<b>92 876</b>	<b>84 981</b>	<b>92 682</b>	<b>103 456</b>

## 6.6 Programme 6: Government Buildings Construction

**Table 6.6.1: Summary of expenditure and estimates: Programme 8: Government Buildings Construction**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Government Building Construction	45 462					
<b>Total</b>	<b>45 462</b>					

**Table 6.6.2: Summary of expenditure and estimates: Programme 8: Government Buildings Construction**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
<b>Current</b>						
Personnel	2 528					
Transfer Payments						
Other Current Expenditure	42 934					
<b>Total Current</b>	<b>45 462</b>					
<b>Capital</b>						
Acquisition of capital assets						
Transfer Payments						
<b>Total Capital</b>						
<b>Total Standard Items/ GFS Classification</b>	<b>45 462</b>					

## 6.7. OTHER PROGRAMME INFORMATION

**Table 6. 7.1-PERSONNEL NUMBERS AND ESTIMATES: PUBLIC WORKS**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	761	632	611
2. Government Buildings Maintenance	3 022	2 515	2 387
3. Roads and Bridges	4 240	3 520	3 347
4. National Public Works Programme			
5. Properties Management	1 234	1 029	976
<b>Total: Public Works</b>	<b>9 257</b>	<b>7 696</b>	<b>7 321</b>

## 7. ANNEXURES TO THE VOTE 9: PUBLIC WORKS

**Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PUBLIC WORKS**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	378 913	470 098	554 394	<b>498 509</b>	533 677	568 619
- Other Remuneration						
Use of Goods and Services	299 990	121 803	162 780	<b>224 158</b>	230 878	265 746
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	2 500					
<b>TOTAL CURRENT</b>	<b>681 403</b>	<b>591 901</b>	<b>717 174</b>	<b>722 667</b>	<b>764 555</b>	<b>834 365</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures	5 418	21 185	26 456	<b>37 017</b>	36 143	38 074
-Machinery and Equipment	3 530	6 941	14 500	<b>13 955</b>	12 706	11 986
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	325 302	322 500	357 584	<b>470 000</b>	478 823	620 208
<b>TOTAL CAPITAL</b>	<b>334 250</b>	<b>350 626</b>	<b>398 540</b>	<b>520 972</b>	<b>527 672</b>	<b>670 268</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>1 015 653</b>	<b>942 527</b>	<b>1 115 714</b>	<b>1 243 639</b>	<b>1 292 227</b>	<b>1 504 633</b>

**Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASS) PUBLIC WORKS**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	461 259	470 098	554 394	<b>498 509</b>	535 988	571 080
Administrative Expenditure	48 284	48 158	64 776	<b>89 751</b>	82 450	99 374
Stores and Livestock	42 582	36 661	47 281	<b>58 183</b>	63 420	69 130
Equipment <b>Current</b>	20 434	9 369	14 670	<b>15 150</b>	24 034	34 987
Equipment <b>Capital</b>	3 530	6 941	14 500	<b>13 955</b>	12 706	11 986
Land and Buildings: <b>Current</b>	34 647	2	637	<b>350</b>	382	416
Land and Buildings: <b>Capital</b>	5 418	12 487	15 376	<b>24 000</b>	22 321	22 574
Professional and Special Services <b>Current</b>	34 592	26 977	33 540	<b>59 524</b>	56 973	57 952
Professional and Special Services <b>Capital</b>		8 698	11 080	<b>13 017</b>	13 822	15 500
Transfer Payment <b>Current</b>	2 500					
Transfer Payment <b>Capital</b>	325 302	322 500	357 584	<b>470 000</b>	478 823	620 208
Miscellaneous	37 105	636	1 876	<b>1 200</b>	1 308	1 426
<b>Total Current</b>	<b>681 403</b>	<b>591 901</b>	<b>717 174</b>	<b>722 667</b>	<b>764 555</b>	<b>834 365</b>
<b>Total Capital</b>	<b>334 250</b>	<b>350 626</b>	<b>398 540</b>	<b>520 972</b>	<b>527 672</b>	<b>670 268</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>1 015 653</b>	<b>942 527</b>	<b>1 115 714</b>	<b>1 243 639</b>	<b>1 292 227</b>	<b>1 504 633</b>

Table 3-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	25 839	43 768	61 897	<b>63 405</b>	65 805	70 335
- Other Remuneration						
Use of Goods and Services	21 425	20 517	28 245	<b>55 497</b>	53 385	62 611
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>47 264</b>	<b>64 285</b>	<b>90 142</b>	<b>118 902</b>	<b>119 190</b>	<b>132 946</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment		2 725	2 900	<b>5 900</b>	3 926	4 280
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>		<b>2 725</b>	<b>2 900</b>	<b>5 900</b>	<b>3 926</b>	<b>4 280</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>47 264</b>	<b>67 010</b>	<b>93 042</b>	<b>124 802</b>	<b>123 116</b>	<b>137 226</b>

Table 4-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	25 839	43 768	61 897	<b>63 405</b>	68 116	72 796
Administrative Expenditure	11 089	15 129	17 961	<b>34 457</b>	25 984	30 815
Stores and Livestock	998	1 983	2 288	<b>7 412</b>	8 079	8 807
Equipment <b>Current</b>	6 953	1 395	4 270	<b>5 150</b>	8 119	11 186
Equipment <b>Capital</b>		2 725	2 900	<b>5 900</b>	3 926	4 280
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>	1 589	1 386	1 850	<b>7 278</b>	7 584	7 916
Professional and Special Services <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	796	624	1 876	<b>1 200</b>	1 308	1 426
<b>Total Current</b>	<b>47 264</b>	<b>64 285</b>	<b>90 142</b>	<b>118 902</b>	<b>119 190</b>	<b>132 946</b>
<b>Total Capital</b>		<b>2 725</b>	<b>2 900</b>	<b>5 900</b>	<b>3 926</b>	<b>4 280</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>47 264</b>	<b>67 010</b>	<b>93 042</b>	<b>124 802</b>	<b>123 116</b>	<b>137 226</b>

**Table 5-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 2**

<b>GFS Economic Classification</b>	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 Budgeted Expenditure</b>	<b>2004/05 Medium Term Expenditure Estimates</b>	<b>2005/06</b>
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	122 591	189 643	219 484	<b>192 128</b>	206 501	219 924
- Other Remuneration						
Use of Goods and Services	102 151	14 084	22 685	<b>33 520</b>	29 433	32 622
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>224 742</b>	<b>203 727</b>	<b>242 169</b>	<b>225 648</b>	<b>235 934</b>	<b>252 546</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures	5 418	21 185	26 456	<b>37 017</b>	36 143	38 074
-Machinery and Equipment			1 300	<b>700</b>	763	979
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>5 418</b>	<b>21 185</b>	<b>27 756</b>	<b>37 717</b>	<b>36 906</b>	<b>39 053</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>230 160</b>	<b>224 912</b>	<b>269 925</b>	<b>263 365</b>	<b>272 840</b>	<b>291 599</b>

**Table 6-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 2**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
Personnel	204 936	189 643	219 484	<b>192 128</b>	206 501	219 924
Administrative Expenditure	5 872	11 006	16 595	<b>19 964</b>	20 550	22 620
Stores and Livestock	9 042	2 067	1 570	<b>1 960</b>	2 136	2 329
Equipment <b>Current</b>	2 394	999				
Equipment <b>Capital</b>			1 300	<b>700</b>	763	979
Land and Buildings: <b>Current</b>	28					
Land and Buildings: <b>Capital</b>	5 418	12 487	15 376	<b>24 000</b>	22 321	22 574
Professional and Special Services <b>Current</b>			4 520	<b>11 596</b>	6 747	7 673
Professional and Special Services <b>Capital</b>		8 698	11 080	<b>13 017</b>	13 822	15 500
Transfer Payment: <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	2 470	12				
<b>Total Current</b>	<b>224 742</b>	<b>203 727</b>	<b>242 169</b>	<b>225 648</b>	<b>235 934</b>	<b>252 546</b>
<b>Total Capital</b>	<b>5 418</b>	<b>21 185</b>	<b>27 756</b>	<b>37 717</b>	<b>36 906</b>	<b>39 053</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>230 160</b>	<b>224 912</b>	<b>269 925</b>	<b>263 365</b>	<b>272 840</b>	<b>291 599</b>

**Table 7-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 3**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	182 990	183 021	204 162	<b>187 104</b>	201 126	214 199
- Other Remuneration						
Use of Goods and Services	74 243	67 275	88 625	<b>106 987</b>	116 664	132 353
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>257 233</b>	<b>250 296</b>	<b>292 787</b>	<b>294 091</b>	<b>317 790</b>	<b>346 552</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	3 530	4 000	9 500	<b>6 400</b>	6 976	5 592
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	325 302	320 000	347 584	<b>465 000</b>	467 923	608 327
<b>TOTAL CAPITAL</b>	<b>328 832</b>	<b>324 000</b>	<b>357 084</b>	<b>471 400</b>	<b>474 899</b>	<b>613 919</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>586 065</b>	<b>574 296</b>	<b>649 871</b>	<b>765 491</b>	<b>792 689</b>	<b>960 471</b>

**Table 8-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 3**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	182 990	183 021	204 162	<b>187 104</b>	201 126	214 199
Administrative Expenditure	8 344	9 728	16 520	<b>17 961</b>	15 276	20 794
Stores and Livestock	30 851	31 191	41 805	<b>47 861</b>	52 170	56 866
Equipment <b>Current</b>	10 865	6 750	10 400	<b>10 000</b>	15 915	23 801
Equipment <b>Capital</b>	3 530	4 000	9 500	<b>6 400</b>	6 976	5 592
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>	22 324	19 606	19 900	<b>31 165</b>	33 303	30 892
Professional and Special Services <b>Capital</b>						
Transfer Payment: <b>Current</b>						
Transfer Payment <b>Capital</b>	325 302	320 000	347 584	<b>465 000</b>	467 923	608 327
Miscellaneous	1 859					
<b>Total Current</b>	<b>257 233</b>	<b>250 296</b>	<b>292 787</b>	<b>294 091</b>	<b>317 790</b>	<b>346 552</b>
<b>Total Capital</b>	<b>328 832</b>	<b>324 000</b>	<b>357 084</b>	<b>471 400</b>	<b>474 899</b>	<b>613 919</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>586 065</b>	<b>574 296</b>	<b>649 871</b>	<b>765 491</b>	<b>792 689</b>	<b>960 471</b>

Table 9-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages						
- Other Remuneration						
Use of Goods and Services						
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	2 500					
<b>TOTAL CURRENT</b>	<b>2 500</b>					
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers		2 500	10 000	5 000	10 900	11 881
<b>TOTAL CAPITAL</b>		<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>2 500</b>	<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>

Table 10-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative Expenditure						
Stores and Livestock						
Equipment <b>Current</b>						
Equipment <b>Capital</b>						
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>						
Professional and Special Services <b>Capital</b>						
Transfer Payment: <b>Current</b>	2 500					
Transfer Payment <b>Capital</b>		2 500	10 000	5 000	10 900	11 881
Miscellaneous						
<b>Total Current</b>	<b>2 500</b>					
<b>Total Capital</b>		<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>2 500</b>	<b>2 500</b>	<b>10 000</b>	<b>5 000</b>	<b>10 900</b>	<b>11 881</b>



Table 11-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION

PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	44 965	53 666	68 851	<b>55 872</b>	60 245	64 161
- Other Remuneration						
Use of Goods and Services	59 237	19 927	23 225	<b>28 154</b>	31 396	38 160
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>104 202</b>	<b>73 593</b>	<b>92 076</b>	<b>84 026</b>	<b>91 641</b>	<b>102 321</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment		216	800	<b>955</b>	1 041	1 135
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>		<b>216</b>	<b>800</b>	<b>955</b>	<b>1 041</b>	<b>1 135</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>104 202</b>	<b>73 809</b>	<b>92 876</b>	<b>84 981</b>	<b>92 682</b>	<b>103 456</b>

Table 12-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	44 965	53 666	68 851	<b>55 872</b>	60 245	64 161
Administrative Expenditure	14 679	12 295	13 700	<b>17 369</b>	20 640	25 145
Stores and Livestock	1 061	1 420	1 618	<b>950</b>	1 035	1 128
Equipment <b>Current</b>	157	225				
Equipment <b>Capital</b>		216	800	<b>955</b>	1 041	1 135
Land and Buildings: <b>Current</b>	34 619	2	637	<b>350</b>	382	416
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>	8 420	5 985	7 270	<b>9 485</b>	9 339	11 471
Professional and Special Services <b>Capital</b>						
Transfer Payment: <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	301					
<b>Total Current</b>	<b>104 202</b>	<b>73 593</b>	<b>92 076</b>	<b>84 026</b>	<b>91 641</b>	<b>102 321</b>
<b>Total Capital</b>		<b>216</b>	<b>800</b>	<b>955</b>	<b>1 041</b>	<b>1 135</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>104 202</b>	<b>73 809</b>	<b>92 876</b>	<b>84 981</b>	<b>92 682</b>	<b>103 456</b>

**Table 13-SUMMARY OF EXPENDITURE AND ESTIMATES: (GFS CLASSIFICATION) Government Building Construction**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	2 528					
- Other Remuneration						
Use of Goods and Services	42 934					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>45 462</b>					
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>						
<b>TOTAL GFS CLASSIFICATION</b>	<b>45 462</b>					

**Table 14-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION Programme 6**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	2 529					
Administrative Expenditure	8 300					
Stores and Livestock	630					
Equipment <b>Current</b>	65					
Equipment <b>Capital</b>						
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>	2 259					
Professional and Special Services <b>Capital</b>						
Transfer Payment: <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	31 679					
<b>Total Current</b>	<b>45 462</b>					
<b>Total Capital</b>						
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>45 462</b>					

**Table 15-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Provincial Sourced revenue</b>						
<b>Current revenue</b>						
<b>( a ) Taxes</b>						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liquor Licences						
Angling Licence						
<b>( b ) Non-Tax Revenue</b>	<b>10 869</b>	<b>9 977</b>	<b>1 358</b>	<b>1 688</b>	<b>1 753</b>	<b>2 884</b>
Interest						
Health Patient and Ambulance Fees						
Reimbursements	338	310	263	<b>229</b>	225	219
Other Sales	697	640	180	<b>204</b>	228	252
Tourism						
Commission on Insurance	1 019	935	813	<b>1 144</b>	1 194	2 300
Boarding and Lodging			83	<b>98</b>	100	113
Fines and Forfeitures						
Third Party Payments	3 754	3 446	19	<b>13</b>	6	
Stale Cheque	5 061	4 646				
Miscellaneous						
<b>( c ) Capital Revenue</b>	<b>19 219</b>	<b>17 644</b>	<b>13 352</b>	<b>10 615</b>	<b>3 794</b>	<b>3 465</b>
Sale of land and buildings	10 894	10 001	8 122	<b>7 036</b>	525	
Sale of stock,livestock	3	3				
Sale of Equipment	41	38				
Housing rent	8 281	7 602	5 230	<b>3 579</b>	3 269	3 465
<b>Total departmental revenue</b>	<b>30 088</b>	<b>27 621</b>	<b>14 710</b>	<b>12 303</b>	<b>5 547</b>	<b>6 349</b>