

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 5

Department of Public Works

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 514 272 000	R 613 268 000	R 683 310 000
Statutory Amount	R 644 000		

Political office bearer

MEC of Public Works

Administering Department

Department of Public Works

Accounting Officer

Head of Department

1. Overview

Core functions and responsibilities

The policy imperatives have necessitated the transfer of the roads function to the Department of Transport from 01 April 2005 leaving the Department of Public Works solely as the provincial implementation agent of building infrastructure core functions and public works programme.

The Department of Public Works has implemented the new Supply Chain Management Framework at both Head Office and regions. The department has managed to centralize the procurement processes under the Supply Chain Management Unit. However, the challenge facing the department is the strengthening up of capacity within the unit and plans have been developed and put in place to ensure full capacity building of the Supply Chain Management unit. The Department of Public Works is developing the required capacity.

The Provincial Growth and Development Plan (PGDP) has been programmed into sectors for implementation. Public Works is responsible for the coordination of the infrastructure component of the economic development and infrastructure cluster programmes. Public Works has taken huge strides in internalising the PGDP and Integrated Development Plan (IDP) processes in its planning processes.

The goals of economic empowerment and emerging contractor development feature prominently in the construction industry development priorities of Public Works, especially as far as youth and women development is concerned. The department will continuously involve all stakeholders in the delivery of its services. Such stakeholders include local government, user departments, the infrastructure cluster, legislature committees and the executive council. In this regard, the Department seeks to promote labour based construction methods and local manufacture of construction material.

The opportunities for coordinating the Expanded Public Works Programme has allowed Public Works to engage actively in programmes that aim at eradicating poverty through the creation of job opportunities and developing skills in the province. These opportunities have and will continue to be identified and implemented in the economic, environmental, social and infrastructure sectors.

The existence of an internal audit function provides Public Works with opportunities to enhance its corporate governance capabilities. Risk management, internal control and internal audit functions are taking place according to planned processes involving the Internal Audit Committee that has been established in terms of the Public Finance Act (PFMA). Budget priorities are aligned to National, Provincial and Local government priorities.

Vision

A Department of Public Works that ensures the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape by the year 2009.

Mission

To achieve the optimal efficiency, convenience, lifespan, economic viability, safety and appearance of any building or structure within our custodianship, by employing the most effective, labour-intensive and economic means at our disposal, while at the same time contributing to the broader government goals of job creation, poverty alleviation and the fight against the HIV and AIDS pandemic.

Main Services

- To construct, maintain and manage all provincially owned state properties in a manner that ensures their prolonged lifespan and extension of economic opportunities such that previously disadvantaged individuals benefit in the process.
- To contribute to the transformation of the construction and property industries to ensure economic growth and development through regulation, capacity building and creation of business opportunities for previously disadvantaged individuals.
- To improve service delivery in all departmental programmes through conducting a client needs assessment, developing and implementing a Service Delivery Improvement Plan (SDIP).
- To promote Black Economic Empowerment (BEE) in the procurement of goods and services, assets, and property acquisition and disposal.
- To contribute to poverty alleviation and job creation by implementing government policies relating to skills development, labour-intensive methods of service delivery, affirmative procurement and employment practices.
- To maintain good corporate governance by ensuring the Department of Public Works complies with government policies and regulations.

In carrying out its mandate, the Department of Roads and Public Works embodies the following:

- Employees' diversity and the continuous development
- Professional and excellent customer service
- Preservation of natural heritage resources
- Development of SMME's
- Affirmative procurement

Demands and changes in services

The migration of the roads function to the Department of Roads and Transport has necessitated a dramatic shift in the strategic direction of the department. The department has had to redefine its core business and strengthen Public Works, Buildings and Property Management Programmes to better meet the demands and expectations of both the public and the client departments.

The key areas identified are the following:

- Review of organizational structure of the department with a view to creating an institutionally solid Department of Public Works that will appropriately be responsive to the needs of client departments
- Provisioning and management of state assets
- Disposal of government assets in a manner that strengthens service delivery in all spheres of government while at the same time contributing to economic growth, and support Broad Based Black Economic Empowerment.
- Contributing to national efforts to transform the construction and property industry.

- Contribution to initiatives to address poverty and unemployment levels in the province in line with the PGDP targets through, amongst other things, the implementation of EPWP.
- Use of procurement processes to strengthen provincial economic growth.

The department has ensured that interaction with the relevant departments takes place to ensure successful implementation of these initiatives.

Acts, rules and regulations

The Department of Public Works is a department that derives its existence directly from the Constitution of the Republic of South Africa (Act 108 of 1996 as amended) and the Public Service Act of 1994 (as amended). Schedule 4 of the said Constitution lists Public Works as function of concurrent National and Provincial legislative competency. The department is, therefore, expected to provide for the public works needs of the provincial departments in order for them to discharge their responsibility of administering functions assigned to them by the constitution. It is thus mandated to provide, maintain and manage the utilisation of provincially-owned buildings. Important legislation and policies include:

- Construction Industry Development Board Act of 2000
- Property Valuers Professional Act, 2000
- Black Economic Empowerment Act, 2004
- White Paper on Transformation of Public Works
- Expanded Public Works Programme (EPWP)

In addition to the Constitution and the Public Service Act, other important legislative guidelines include:

- Public Finance Management Amended Act, No. 29 of 1999.
- Division of Revenue Act
- National Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act No. 55 of 1998)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act 97 of 1998)

2. Review of the current financial year (2005/06)

The conversion of the former training colleges into multi-departmental service centres is in full force. The emphasis is mainly on the social needs cluster. The demand planning initiative of the department is involved in consultative processes within the PGDP economic growth and development and social needs clusters around the building infrastructure in support of agricultural priority projects and the funding thereof. The black economic empowerment policy is being finalized and it defines the role of the youth within the construction industry. The department has successfully initiated a deal on access to finance with one of the major banks to facilitate youth entrepreneurship.

The pilot project on the Vukuzake Roads Maintenance System has been evaluated and the roll out will be expanded to other programmes within the department and other provincial departments.

3. Outlook for the upcoming financial year (2006/07)

During the upcoming financial year, the department will channel its financial resources on co-ordinating and facilitating the implementation of the Expanded Public Works Programme within the department and the Province. The programme is aimed at using labour intensive construction methods to provide employment opportunities to local unemployed people while providing training or skills development to those locally employed workers. Within a national framework, the emphasis on infrastructure is firstly, to provide basic services to the people and secondly, create conditions for sustainable economic development. Of importance is that all projects should have exit plans, as required by the National department of Public Works, and that all recipients would through the employment, acquire the necessary capacity to continue working elsewhere once finished with the project. To this end, the department has a challenge of appointing relevant personnel for both the economic and environmental clusters and would therefore ensure that these problem areas are addressed.

An amount of R19 million has been made available to phase in the provision of office space firstly with the Office Park in Queenstown, undertake routine maintenance, whilst more opportunities like Public- Private-Partnership (PPPs) arrangements are being explored for more funding.

During 2006/07, Public Works will implement the Infrastructure Delivery Improvement Programme. Through this programme, line departments will receive technical support for the roll out of their service delivery infrastructure. The clustering of programmes along geographic areas is currently under discussion for all building infrastructure projects to be implemented for all departments. There will be a special focus on building the internal capacity of Public Works in order to fulfil its responsibility as Implementing Agent of the Building Infrastructure.

Condition assessments of properties under the custody of Public Works and Education have been performed and the database maintained in the relevant Facilities Management Systems of these departments. The Department of Health is updating its hospital and clinic database for the same purpose. The buildings infrastructure maintenance plans will be implemented during the financial year, with the intention of reducing the huge maintenance backlog facing the province. The asset register is being developed from these databases, where these will be integrated and enhanced with provincial properties information from National Public Works and municipalities.

All excess assets to the provincial government will be disposed of. The disposal process will seek to promote socio-economic development as part of the disposal tender processes. The economic empowerment of the previously disadvantaged individuals will be prioritised as the main target of disposal.

In-house buildings construction and maintenance units will be optimally utilised to construct and maintain government offices, using material supplies as empowerment mechanisms.

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

Table 4.1 Summary of receipts: Public Works

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2006/07	2005/06	2007/08	2008/09
Treasury funding										
Equitable share	313 841	218 124	524 414	513 336	513 336	513 336	498 573	(2.88)	596 784	665 673
Conditional grants										
Financing	86 585	302 004	(13 145)		6 382	(2 049)		(100.00)		
Total Treasury funding	400 426	520 128	511 269	513 336	519 718	511 287	498 573	(2.49)	596 784	665 673
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	11 116	8 627	12 096	14 199	7 958	7 958	15 699	97.27	16 484	17 637
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities	1 625	20 681	3 043							
Total departmental receipts	12 741	29 308	15 139	14 199	7 958	7 958	15 699	97.27	16 484	17 637
Total receipts	413 167	549 436	526 408	527 535	527 676	519 245	514 272	(0.96)	613 268	683 310

5. Payment summary

Programme summary

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates: Public Works

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	142 108	168 234	177 094	127 298	144 488	137 057	133 448	(2.63)	145 818	155 164
2. Public Works	262 459	322 854	299 395	334 408	315 864	314 864	359 421	14.15	434 599	493 199
3. Community Based Public Works	8 600	58 348	49 919	65 829	67 324	67 324	21 403	(68.21)	32 851	34 947
Total payments and estimates	413 167	549 436	526 408	527 535	527 676	519 245	514 272	(0.96)	613 268	683 310

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification: Public Works

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	391 075	456 107	441 757	466 044	443 575	425 617	490 169	15.17	587 492	655 695
Compensation of employees	220 023	250 793	228 398	247 219	241 118	232 769	237 515	2.04	251 717	264 525
Goods and services	113 096	149 599	213 359	154 664	202 457	192 848	252 654	31.01	335 775	391 170
Interest and rent on land	57 956	55 715		64 161						
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		14 030	24 299	4 315	25 765	35 363	21 256	(39.89)	22 478	24 085
Provinces and municipalities			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises		14 030								
Foreign governments and international organisations										
Non-profit institutions										
Households			23 556	3 423	9 664	8 346	7 900	(5.34)	8 324	8 936
Payments for capital assets	22 092	79 299	60 352	57 176	58 336	58 265	2 847	(95.11)	3 298	3 530
Buildings and other fixed structures	19 617	81 146	56 938	54 778	54 778	54 778	407	(99.26)	432	462
Machinery and equipment	2 475	(1 847)	3 359	2 343	3 208	3 082	2 440	(20.83)	2 866	3 068
Cultivated assets										
Software and other intangible assets			55	55	350	405		(100.00)		
Land and subsoil assets										
Total economic classification	413 167	549 436	526 408	527 535	527 676	519 245	514 272	(0.96)	613 268	683 310

Table 5.3 Summary of departmental transfers to public entities: Public Works

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1 None										
Total departmental transfers to public entities										

Table 5.4 Summary of departmental transfers to local government by category: Public Works

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Category A										
Category B										
Category C			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Total departmental transfers to local government			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Public Works

Project description R'000	Total cost of project						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Projects under implementation										
PPP unitary charge	None									
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme Description

Programme 1: Administration

Purpose: To provide support services to core functions of the department, this includes the provision of financial and human resources services, the development and implementation of policy framework.

Sub-programme 1.1: Office of the MEC

To provide administrative support to the MEC in the execution of political responsibilities in relation to legislature and interaction with the public.

Sub-programme 1.2: Management

To provide management support to programmes and regions to facilitate efficient and effective service delivery.

Sub-programme 1.3: Corporate Services

It is a coordination unit for effective, efficient and economic use of financial and human resources allocated to the department.

Table 6.1 Summary of payments and estimates: Public Works – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC	5 917	2 272	2 789	4 847	4 847	4 362	3 545	(18.73)	3 887	4 120
2. Management	79 747	99 158	71 773	76 401	75 526	69 051	68 499	(0.80)	76 781	81 058
3. Corporate Services	56 444	66 804	102 532	46 050	64 115	63 644	61 404	(3.52)	65 150	69 986
Total payments and estimates	142 108	168 234	177 094	127 298	144 488	137 057	133 448	(2.63)	145 818	155 164

Table 6.2 Summary of payments and estimates by economic classification: Public Works – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	141 442	170 081	159 646	121 678	133 106	125 669	123 089	(2.05)	134 901	143 449
Compensation of employees	91 909	111 227	95 795	95 524	89 982	81 648	77 033	(5.65)	83 203	87 565
Goods and services	49 533	58 854	63 851	26 154	43 124	44 021	46 056	4.62	51 698	55 884
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			16 113	3 935	9 607	9 684	8 573	(11.47)	9 034	9 700
Provinces and municipalities			318	529	3 499	4 878	673	(86.20)	710	764
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			15 795	3 406	6 108	4 806	7 900	64.38	8 324	8 936
Payments for capital assets	666	(1 847)	1 335	1 685	1 775	1 704	1 786	4.81	1 883	2 015
Buildings and other fixed structures			66							
Machinery and equipment	666	(1 847)	1 269	1 685	1 775	1 704	1 786	4.81	1 883	2 015
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	142 108	168 234	177 094	127 298	144 488	137 057	133 448	(2.63)	145 818	155 164

Programme 2: Public Works

Purpose: The Public Works branch is mandated to develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance and Property management. These sections act as implementing agents for development, maintenance and management of old and new buildings for all government departments.

Sub-programme 2.1: Programme Office Support

To provide support to both property management and building maintenance components.

Sub-programme 2.2: Property Management

To exercise custodial responsibilities in order to provide for the accommodation needs of the provincial government departments in the most economic, efficient and effective manner

Sub-programme 2.3: Building Maintenance

To provide maintenance on provincial government buildings in the province in order to improve the buildings lifespan and provide a safe working environment

Policy developments:

- Norms and standards for government offices
- Asset management framework
- Standard building regulations

Service delivery measures:

Sub-programme 2.2: Property Management							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Management of all properties on behalf of client departments	Start the construction and renovations to 4 office parks for government offices	Work in progress for 4 offices			15%	25%	60%
Complete the asset register	Integration of facilities management system databases for Public Works, Education and Health	8000 properties		12%	60%	80%	95%
Disposal of surplus properties	Number of disposed properties	Deeds of purchase			200	400	500

Sub-programme 2.3 : Building Maintenance

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Render Support to Provincial Departments: Maintenance of Buildings	Create conducive work environment	Off ice renovations i.e. both minor and major	42,348	36, 875	46, 857	49, 669	52, 649
Provision of Cleaning and gardening services.	Create conducive work environment	Landscaping	790	375	1,265	1,341	1, 421
Maintenance of Govt Houses.	Create a productive service delivery.	Departmental residences	4, 514	5, 093	1,055	1,118	1, 185
Electrical Services and Air-conditioning Maintenance	Compliance with statutory requirements and safety standards	Lifts, air conditioners, fire, equipment, etc.	4, 767	4, 602	5,772	6,118	6,485

Table 6.3 Summary of payments and estimates: Public Works – Programme 2: Public Works

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Programme Office Support	8 272	6 621	5 785	4 922	4 866	5 127	5 857	14.24	6 173	6 530
2. Property Management	100 479	115 654	105 260	137 751	123 922	127 189	138 754	9.09	146 878	156 737
3. Building Maintenance	153 708	200 579	188 350	191 735	187 076	182 548	214 810	17.67	281 548	329 932
Total payments and estimates	262 459	322 854	299 395	334 408	315 864	314 864	359 421	14.15	434 599	493 199

Table 6.4 Summary of payments and estimates by economic classification: Public Works – Programme 2: Public Works

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				2006/07	2005/06	2007/08	2008/09			
Current payments	241 045	276 439	252 828	333 028	297 976	287 470	345 790	20.29	420 150	477 738
Compensation of employees	124 221	133 538	126 082	147 371	144 012	144 012	150 760	4.69	158 306	166 242
Goods and services	58 868	87 186	126 746	121 496	153 964	143 458	195 030	35.95	261 844	311 496
Interest and rent on land	57 956	55 715		64 161						
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		14 030	8 242	370	16 108	25 614	12 664	(50.56)	13 424	14 363
Provinces and municipalities			405	353	12 592	22 114	12 664	(42.73)	13 424	14 363
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises		14 030								
Foreign governments and international organisations										
Non-profit institutions										
Households			7 837	17	3 516	3 500		(100.00)		
Payments for capital assets	21 414	32 385	38 325	1 010	1 780	1 780	967	(45.67)	1 025	1 098
Buildings and other fixed structures	19 617	32 385	36 180	386	386	386	407	5.44	432	462
Machinery and equipment	1 797		2 090	569	1 044	989	560	(43.38)	593	636
Cultivated assets										
Software and other intangible assets			55	55	350	405		(100.00)		
Land and subsoil assets										
Total economic classification	262 459	322 854	299 395	334 408	315 864	314 864	359 421	14.15	434 599	493 199

Programme 3: Community Based Programme

Purpose: Manages the implementation of the Community Based Public Works Programme and the implementation of the construction industry development programme.

Sub-programme 3.1: Programme Support

Coordinates and facilitates the management of strategic infrastructure projects identified and prioritized SDI, PGDP and IDP processes.

Policy developments:

- Construction Industry Development Board
- Construction Industry Transformation Policy
- Black Economic Empowerment Framework
- Expanded Public Works Programme
- Construction Education and Training Authority (CETA)

Service delivery measures:

Sub-programme 3.1: Programme Support							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Construction and maintenance of Public Facilities through labour intensive methods of construction targeting youth, women and the disabled	Number of units constructed or maintained.	Construct 65 units.	None	None	27 units	17 units	11 units
	Number of people employed.	n/a	n/a	n/a	540	340	220
	Number of people trained.			n/a	500	300	200
Ensure community participation in all departmental projects	Community participation	Capacitation of communities	n/a	n/a	500	300	200
Coordinate and facilitate EPWP	Number of jobs created	Number of jobs created	n/a	40 000	60 000	80 000	100 000
Utilisation of CIDB registers as basis for development	Number of contractors developed from PDI status	Upward grading of PDI contractors	n/a	n/a	30	30	30
Monitor and promote adherence to the Construction Charter	Compliance to the Construction Charter	Number of companies adhering to requirements of Construction Charter	1	4	4	4	4

Table 6.5 Summary of payments and estimates: Public Works – Programme 3: Community Based Programme

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2006/07	2007/08	2008/09
1. Programme Support Office	8 600	58 348	49 919	65 829	67 324	67 324	21 403	(68.21)	32 851	34 947	
Total payments and estimates	8 600	58 348	49 919	65 829	67 324	67 324	21 403	(68.21)	32 851	34 947	

Table 6.6 Summary of payments and estimates by economic classification Public Works – Programme 3: Community Based Programme

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate	2006/07	2005/06	2007/08
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06				
Current payments	8 588	9 587	29 283	11 338	12 493	12 478	21 290	70.62	32 441	34 508
Compensation of employees	3 893	6 028	6 521	4 324	7 124	7 109	9 722	36.76	10 208	10 718
Goods and services	4 695	3 559	22 762	7 014	5 369	5 369	11 568	115.46	22 233	23 790
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			(56)	10	50	65	19	(70.77)	20	22
Provinces and municipalities			20	10	10	25	19	(24.00)	20	22
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			(76)		40	40		(100.00)		
Payments for capital assets	12	48 761	20 692	54 481	54 781	54 781	94	(99.83)	390	417
Buildings and other fixed structures		48 761	20 692	54 392	54 392	54 392		(100.00)		
Machinery and equipment	12			89	389	389	94	(75.84)	390	417
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	8 600	58 348	49 919	65 829	67 324	67 324	21 403	(68.21)	32 851	34 947

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs: Public Works

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	1 056	1 415	1 259	629	524	524	524
2. Public Works	1 699	1 543	1 373	1 477	1 147	1 147	1 147
3. Community Based Programme	36	38	40	50	57	57	57
Total personnel numbers	2 791	2 996	2 672	2 156	1 728	1 728	1 728
Total personnel cost (R'000)	220 023	250 793	228 398	232 769	237 515	251 717	264 525
Unit cost (R'000)	79	84	85	108	137	146	153

Table 7.2 Departmental personnel number and cost: Public Works

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	2 791	2 996	2 672	2 156	2 156	2 156	1 728	(19.85)	1 728	1 728
Personnel cost (R'000)	220 023	250 793	228 398	247 219	241 118	232 769	237 515	2.04	251 717	264 525
Human resources component										
Personnel numbers (head count)			118	115	115	115	60	(47.83)	60	60
Personnel cost (R'000)			16 554	16 695	16 695	16 695	8 710	(47.83)	8 710	8 710
Head count as % of total for department			4	5	5	5	3		3	3
Personnel cost as % of total for department			7	7	7	7	4		3	3
Finance										
Personnel numbers (head count)			235	237	237	237	139	(41.35)	139	139
Personnel cost (R'000)			19 001	28 065	28 065	28 065	17 268	(38.47)	18 132	19 038
Head count as % of total for department			9	11	11	11	8		8	8
Personnel cost as % of total for department			8	11	12	12	7		7	7
Full time workers										
Personnel numbers (head count)	2 791	2 996	2 616	2 101	2 101	2 101	1 673	(20.37)	1 673	1 673
Personnel cost (R'000)	220 023	250 793	223 877	235 617	229 516	221 167	225 333	1.88	238 926	251 094
Head count as % of total for department	100	100	98	97	97	97	97		97	97
Personnel cost as % of total for department	100	100	98	95	95	95	95		95	95
Part-time workers										
Personnel numbers (head count)			52	43	43	43	43		43	43
Personnel cost (R'000)			4 204	9 312	9 312	9 312	9 778	5.00	10 266	10 780
Head count as % of total for department			2	2	2	2	2		2	2
Personnel cost as % of total for department			2	4	4	4	4		4	4
Contract workers										
Personnel numbers (head count)			4	12	12	12	12		12	12
Personnel cost (R'000)			317	2 290	2 290	2 290	2 405	5.00	2 525	2 651
Head count as % of total for department			0	1	1	1	1		1	1
Personnel cost as % of total for department			0	1	1	1	1		1	1

Training

Table 7.3 Payments on training: Public Works

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	719	361	491	6 733	3 733	3 733	2 350	(37.05)	2 541	2 701
of which										
Subsistence and travel	50	25		513	280	280	176	(37.14)	203	243
Payments on tuition	669	336	491	6 220	3 453	3 453	2 174		2 338	2 458
Other										
2. Public Works										
of which										
Subsistence and travel										
Payments on tuition										
Other										
3. Community Based Programme										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	719	361	491	6 733	3 733	3 733	2 350	(37.05)	2 541	2 701

Table 7.4 Information on training: Public Works

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2002/03	2003/04	2004/05	Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Number of staff	2 791	2 996	2 672	2 156	2 156	2 156	1 728	(19.85)	1 728	1 728
Number of personnel trained of which			2 357	1 100	1 100	1 100	1 000	(9.09)	1 000	1 000
Male			2 100	935	935	935	800	(14.44)	750	700
Female			257	165	165	165	200	21.21	250	300
Number of training opportunities of which			2 258	1 100	1 100	1 100	1 000	(9.09)	1 000	1 025
Tertiary			83	92	92	92	75	(18.48)	75	100
Workshops			1 875	858	858	858	825	(3.85)	825	825
Seminars			300	150	150	150	100	(33.33)	100	100
Other										
Number of bursaries offered			120	118	118	118	60	(49.15)	30	20
Number of interns appointed			50	40	40	40	50	25.00	50	50
Number of learnerships appointed			140	30	30	30	40	33.33	50	60
Number of days spent on training										

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Public Works

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None					

Table B.1 Specification of receipts: Public Works

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	11 116	8 627	12 096	14 199	7 958	7 958	15 699	97.27	16 484	17 637
Sales of goods and services produced by department (excluding capital assets)	11 116	8 627	12 096	9 900	7 958	7 958	15 699	97.27	16 484	17 637
Sales by market establishments										
Administrative fees										
Other sales	11 116	8 627	12 096	9 900	7 958	7 958	15 699	97.27	16 484	17 637
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance			967	600	568	568	500	(11.97)	520	540
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products			3 901	9 000	7 069	7 069	7 229	2.26	7 952	8 350
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation			559	300	321	321	786	144.86	692	695
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	11 116	8 627	6 669				7 184		7 320	8 052
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				4 299						

Table B.1 Specification of receipts: Public Works (*continued*)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities	1 625	20 681	3 043							
Total departmental receipts	12 741	29 308	15 139	14 199	7 958	7 958	15 699	97.27	16 484	17 637

Table B.2 Summary of payments and estimates by economic classification: Public Works

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	391 075	456 107	441 757	466 044	443 575	425 617	490 169	15.17	587 492	655 695
Compensation of employees	220 023	250 793	228 398	247 219	241 118	232 769	237 515	2.04	251 717	264 525
Salaries and wages	220 023	250 793	191 047	213 347	207 245	198 897	220 312	10.77	233 059	244 527
Social contributions			37 351	33 872	33 873	33 872	17 203	(49.21)	18 658	19 998
Goods and services	113 096	149 599	213 359	154 664	202 457	192 848	252 654	31.01	335 775	391 170
Of which										
Animal feed										
Audit fees	139	1 105	2 766	2 950	5 950	5 950	6 000	0.84	5 057	5 411
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	27 983	42 098	115 237	95 245	95 519	95 519	139 398	45.94	150 273	110 779
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	4 282	8 071	4 784	1 064	854	854	921	7.85	894	957
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost							76 706		133 911	224 608
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	851	400	491	8 048	5 048	5 048	2 497	(50.53)	2 696	2 867
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	79 841	97 925	90 081	47 357	95 086	85 477	27 132	(68.26)	42 944	46 548
Interest and rent on land	57 956	55 715		64 161						
Interest										
Rent on land	57 956	55 715		64 161						
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 Summary of payments and estimates by economic classification: Public Works (cont)

Economic classification R'000	Outcome			Main appro- pria- tion 2005/06	Adjusted appro- pria- tion 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Total)		14 030	24 299	4 315	25 765	35 363	21 256	(39.89)	22 478	24 085
Provinces and municipalities			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Municipalities			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
of which										
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises		14 030								
Public corporations		7 885								
Subsidies on production										
Other transfers		7 885								
Private enterprises		6 145								
Subsidies on production										
Other transfers		6 145								
Foreign governments and international organisations										
Non-profit institutions										
Households			23 556	3 423	9 664	8 346	7 900	(5.34)	8 324	8 936
Social benefits			(76)		40	40	5 400	13400.00	5 724	6 136
Other transfers to households			23 632	3 423	9 624	8 306	2 500	(69.90)	2 600	2 800

Table B.2 Summary of payments and estimates by economic classification: Public Works (cont)

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Payments for capital assets	22 092	79 299	60 352	57 176	58 336	58 265	2 847	(95.11)	3 298	3 530
Buildings and other fixed structures	19 617	81 146	56 938	54 778	54 778	54 778	407	(99.26)	432	462
Buildings	19 617	32 385	36 230	386	386	386	407	5.44	432	462
Other fixed structures		48 761	20 708	54 392	54 392	54 392		(100.00)		
Machinery and equipment	2 475	(1 847)	3 359	2 343	3 208	3 082	2 440	(20.83)	2 866	3 068
Transport equipment										
Other machinery and equipment	2 475	(1 847)	3 359	2 343	3 208	3 082	2 440	(20.83)	2 866	3 068
Cultivated assets										
Software and other intangible assets			55	55	350	405		(100.00)		
Land and subsoil assets										
Total economic classification	413 167	549 436	526 408	527 535	527 676	519 245	514 272	(0.96)	613 268	683 310

Table B.3 Details on public entities: Public Works

None

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Public Works

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A										
Nelson Mandela Metro										
Category B										
Camdeboo										
Blue Crane Route										
Ikwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Koukamma										
Mbhashe										
Mnquma										
Great Kei										
Amahlathi										
Buffalo City										
Ngqushwa										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Inkwanca										
Lukhanji										
Intsika Yethu										
Emalahleni										
Engcobo										
Sakisizwe										
Mbizana										
Ntabankulu										
Qaukeni										
Port St Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo										
Elundini										
Senqu										
Maletswai										
Gariep										
Umzimkhulu										
Umzimvubu										
Unallocated										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Public Works

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Category C			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Cacadu District Municipality										
Amatole District Municipality										
Chris Hani District Municipality										
OR Tambo District Municipality										
Ukhahlamba District Municipality										
Alfred Ndzo District Municipality										
Unallocated			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149
Total transfers to local government			743	892	16 101	27 017	13 356	(50.56)	14 154	15 149

Note: Excludes regional services council levy.

Department of Public Works

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																				
	None																			
Total own new construction																				
2. REHABILITATION/UPGRADING																				
	None																			
Total rehabilitation/upgrading																				
3. OTHER CAPITAL PROJECTS																				
	None																			
Total other capital projects																				
4. RECURRENT MAINTENANCE																				
Maintenance - EPWP	Relevant districts	Relevant Municipalities	Maintenance - EPWP	ongoing	ongoing			Public Works											38 564	
Maintenance - General	Relevant districts	Relevant Municipalities	Maintenance - General	ongoing	ongoing			Public Works											188 014	
Total recurrent maintenance																			224 608	
Total infrastructure																			224 608	

