

**DEPARTMENT OF PUBLIC WORKS****VOTE 9**

<b>To be appropriated by Vote</b>	<b>R 588 919 000</b>
<b>Statutory amount</b>	<b>R 680 153</b>
<b>Amount to be voted</b>	<b>R 588 919 000</b>
Responsible MEC	MEC for Public Works
Administering department	Department of Public Works
Accounting Officer	Senior General Manager

**1. OVERVIEW****1.1. Introduction**

The Department's strategic priorities for funding remain unchanged from the previous years. These are primarily to maintain and develop provincial government buildings, provincial infrastructure and property and facilities management.

**1.2. Vision**

The vision of this department is to manage provincial buildings and property services through mobilisation and optimal utilisation of resources for accountable, efficient and customer-oriented service delivery. Adequate and reliable integrated provincial infrastructure for Growth, Development and Prosperous Economy for a better life for all.

**1.3. Mission**

To facilitate the development of sustainable integrated provincial infrastructure by providing leadership in management and implementation of plan through optimal utilization of resources, accountability and customer-oriented service delivery

**1.4. Core Activities and Responsibilities**

The functions and responsibilities of the Limpopo Public Works are:

To play an anchor in the Provincial Growth and Development of Limpopo through development and implementation of the strategic plan and Expanding Public Works (EPWP)

To plan, regulate and facilitate the provision of infrastructure and management of government properties, through own provincial resources and through co-operation with provincial authorities, as well as with the private sector in order to enhance the mobility of all communities particularly those current without or with limited access.

To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Limpopo Province, by way of community developmental programmes.

To provide accommodation for all departments, to manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.

To conduct the overall management and administrative support of the department, as well as the respective sub-programmes within the department in accordance with the Public Service Act 1994, as amended, the Public Finance Management Act 1999, and other applicable legislation.

To utilise the Expanded Public Works Programme as one of the methods to deliver the services described above

### 1.5. The Act, Rules and Regulations

- Core legislation regulating the department's activities are the following:
- The Constitution, 1996 (Act of 1998)
- Public Financial Management Act (PFMA), 1999 (Act of 1999 as amended by Act 29 of 1999)
- Treasury Regulations for departments (Issued in term of the Public Finance Management Act 1999)
- Public Services Act, 1994 (Act 103 of 1994) and Regulations, 2001
- Occupational Health & Safety Act, 1993 (Act 85 of 1993) as amended by Acts 181 of 1993 and 66 of 1995
- National Building Regulations and Building Standards Act, 1977 (Act 103 Of 1977)
- Preferential Procurement Policy Framework Act 2000 (Act 5 of 2000) and its regulation (PPPFA)
- Division of Revenue Act (DORA), 1998

It has been written in order for the Department to comply with the planning requirements of the new Public Works Service Regulations, the Public Finance Management Act (PFMA) and new Treasury Regulations. Most of the documents, which the Department is required to publish in terms of the new Regulations and PFMA ACT, are:

- Five-year strategic plans (incorporating service delivery improvement programme)
- Human Resource Plan
- Information Plan
- Affirmative Plan
- Structural Plan
- Service Delivery Improvement Plan
- Facilities Plan
- Service Delivery Standards

### 1.6. Legislative mandate

Roads & Bridges

\*As per departmental reconfiguration and restructuring, the function has been transferred to Department of Roads and Transport.

#### **OTHER INFRASTRUCTURE (Building Management)**

The programme is responsible for building and providing project management to other provincial government departments especially the Department of Education and Health and Welfare. It is furthermore responsible for refurbishment, upgrading and maintenance of government buildings. It is governed by the following legislative acts:

- Architectural Profession Act, 44 of 1970
- Quality Surveying Profession Act, 49 of 2000
- Engineering Profession of South Africa Act, 114 of 1990
- National Building Regulations and Building Standards Amendments Act, 49 of 1995
- Construction Industry Development Board Act, 38 of 2000
- Landscape Architectural Profession Act 45 of 2000
- Project and Construction Management Professions Act, 48 of 2000
- Occupational Health and Safety Act, 85 of 1993

#### **PROPERTIES MANAGEMENT**

The programme is responsible for providing the provincial government with its property requirements.

In general, this involves day-to-day management of state properties, renting of privately owned commercial properties on behalf of provincial departments, acquisition and disposal of properties.

**The key activities in this directorate include:**

- Management of lease agreements (Public Finance Management Act No. 1 of 1999 and Treasury Regulations)
- Collection of rental revenues (Public Finance Management Act No. 1 of 1999 and Treasury Regulations and Division of Revenue Act of 1998)
- Management of Provincial State Land Including vesting thereof (Section 28 (1) of schedule 6 of the constitution of Republic; Northern Province Land Administration Act, 1999 (Act No. 6 of (1999); Local Municipality Systems Act; Deed Registries Act 47 of 1937)
- Maintaining the assets register, in respect of immovable assets (Public Finance Management Act No. 1 of 1999 and Treasury Regulations)
- Provision of residential accommodation for political office bearers (Ministerial Handbook)
- Management of the transfer of properties to municipalities (Public Finance Management Act No. 1 of 1999 and Treasury Regulations, Division of Revenue Act)

**Administration**

It performs its functions and responsibilities derived from the following mandates:

- Constitution of the Republic of South Africa
- Public Service Act
- Public Service Regulations
- Public Finance Management Act (PFMA)
- Labour Relations Act, and
- Other relevant legislation and policies
- Division of Revenue Act, 1998

The need to improve service delivery to the public is driving focus behind the strategic plans.

The Department of Public Works still has a long way to go in order to achieve its goal of consistently high standards of service. The Department started from a low base in 1994, having inherited multitude of problems from the previous administration, including huge backlogs of infrastructure in previously disadvantaged areas, over-staffing in some areas, and human resources, which has been disastrously underdeveloped. The core function of the Department of Public Works is to provide and maintain infrastructure. Increasing personnel expenditure due to rising of providing and maintaining of infrastructure. The situation informs the plans described in the strategic plan to restructure the Department with the aim of releasing and generating resources for service delivery. Training of personnel and affirmative action (particularly with regard to tender are also key strategies priorities of the Department. In the 2006/2007 year, the Department will continue to focus on Service Delivery Improvement (SDI) Programmes in the areas of Properties & Facilities Management and Building Management.

These sub-programmes will assist the Department with regard to efficient business processes, service and workflows, transparency, accountability and effective reporting.

**1.7. Core objectives**

- To ensure that government building, structures and equipment are maintained.
- To construct and monitor the construction of government building in the province.
- To provide professional services and project management of government building construction projects.
- To provide buildings, structure and other furniture and other equipment to provincial departments.
- To re-orientate government spending to meet objectives of the RDP through infrastructure.

## **2. REVIEW OF THE CURRENT YEAR BUDGET 2005/06**

The following statistics about the current state of the Department:

The initial budget allocated to the department in the current financial year was R600, 804,000 but approval for additional pressures and roll over budget from previous financial year amounting to 51 million has been granted as follows:

- R15 million for purchase of land to build additional houses for MPL's & MEC's.
- R6 million for Extended Public Works Programme Training Centre.
- R20 million for building houses for MPL's & MEC's.
- R10 million for Jane Furse Urban Renewal Programme.

However, following the EXCO decision and the transfer of Roads function to the Department of Roads and Transport, R30 million and R34,089 million were suspended from the Department's budget.

The Department's budget has been adjusted to R587, 715,000 during budget estimates.

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

### **2.1. Buildings Management**

The initial allocation for this programme in 2005/06 is R299, 492,000 and has been adjusted to R 320,492,000 with 59% allocated for compensation of employees. The adjustment is due to additional budget allocation of R21m.

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

#### **Building Infrastructure (Projects managed on behalf of Department of Education at a budget R336 million)**

193 schools on site – projects carried over from the previous year (Children under trees)

224 schools advertised (Children under trees and in shacks)

#### **Building Infrastructure (Projects managed on behalf of Department of Health & Welfare are 85 valued at R145 million which include:**

2 major hospital projects  
Electrification of 36 clinics  
12 Mortuary projects  
33 clinics facilities and 2 health centres are to be upgraded.

#### **Building Infrastructure (Other Departments)**

Construction of Department of Environment Affairs at a budget of R10 million  
Feasibility Study for non-motorised project for the Department of Transport  
Construction of 6 veterinary clinics and conduct an infrastructure audit for the Tompi Seleke College for Department of Agriculture.

#### **Building Infrastructure (Internal Programme)**

Refurbishment, maintenance of 3 government complexes at a cost of R20 million.  
Government roof structure at a cost of R3 million.  
Government complex feasibility studies at a cost of R10 million.  
Renovation of flats, cost centres and road camps at a budget of R16 million.  
Parliamentary village accommodation at a budget of R30 million.  
Purchase of land for the extension of Parliamentary village.

## **E.P.W.P (Extended Public Works Programme)**

Provincial Steering committee established EPWP Provincial Sector Teams in place.

40 learners graduated from Sakhasonke Contractors Development Programme and allocated four new classroom blocks and toilets with a budget of R34 million to complete the practical programme.

Jobs created under Gundo Lashu – 22% are women, 22% Youth, 0,3% disabled and R19 million paid as direct wages to Rural Community Workers.

5400 temporary and 285 permanent jobs created.

Established a labour-intensive training centre in Giyani.

10 learnerships from Sekhukhune undergoing training on Water Projects at Giyani Training Centre.

10 government officials from Road Agency Limpopo – received training on labour intensive construction under Gundo Lashu.

Re-orientation of Private Consultants in line with EPWP requirements in progress to enable them incorporate EPWP conditions in BID documents.

32 sites identified in each nodal point (Sekhukhune & Bohlabela) to target 200 youth trainees and 10 team leaders.

600 care workers targeted to undergo newly integrated curriculum for community care workers.

586 Youth have completed the nursing training programme and have been placed in various clinics and health centres within the Limpopo Province.

Nutritional Feeding Scheme and Sustainable Garden Projects: 700 cooks and 700 gardeners currently receiving training.

92 unemployed youth undergoing training on safety and security.

### **2.2. Real Estate**

The allocation for this programme is R113,089,000 for the financial year 2005/06.

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

Purchase of land for extension of parliamentary village.

Disposal of State properties – 26 properties sold – Mopani 9, Waterburg 5, Vhembe 9, Sekhukhune 1, and Capricorn 2.

Vesting of state properties – 12 properties vested.

Transfer of 197 R293 townships to municipalities – 14 of 197 R293 townships transferred to municipalities and 151 deeds of

Acquisition of Gateway Airport – registration of property into the name of the Province in progress.

The allocated budget under Programme 2 – Public Works after the additional pressures and roll over budget from the previous financial year amounting to R21 million. The total budget for Programme 2 – Public Works is R433, 581,000.

### **2.3. Administration**

The allocation for this programme is R154,134,000 for the financial year 2005/06.

Adult Basic Education and Training (ABET) continues to be rolled out, to ensure that increase number of staff enjoys the benefit of laterally training.

Recognised prior learning (RPL) has been implemented on 01 April 2005.

With the conclusion of our new Departmental Structure the process of recruitment and selection has continued at pace. It is also significant that all vacancies are filled in terms of employment equity target.

Also the filling of vacant senior management post saw a significant shift towards redressing that gender imbalances at senior management level.

Human Rights Issues continues to be given prominence. All focal units dealing with gender, youth, disability and HIV/Aids are functioning, resulting in the plans that have been developed and workshoped over the last two years.

All relevant officers were trained in terms of the new Chart of Accounts (SCOA) Standard Chart of Account.

#### **Update on the implementation of Supply Chain Management:**

Various procurement units have been reconfigured into SCM and approved policy in place.

Organizational structure in place and approved.

Policies and practice notes have been developed and customised to operations.

Supplier database has been developed, adopted and implemented.

Bid-committees re-appointed in terms of the framework and code of conduct for DBC has been developed and circulated to members.

Declaration register for DBC has been put in place and is operational.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR 2006/07**

The Department has the following strategic thrusts for the next years to come

Development of Provincial integrated Infrastructure – Professional services & Consultants.

Provision of office accommodation for Provincial Departments

Disposal of 80 redundant properties

Transfer of 59 R293 towns

Vesting of state properties

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

The Department has changed its budget structure to the following sub-programme: -

#### **Programme 1: Administration**

**Purpose:** To conduct the overall management and administrative support of the department and provide an enabling environment for all financial activities in the Department. It determines working methods and other functions, exercises control through head and district offices.

#### **Analysis per sub-programme:**

##### **Sub-programme**

##### **1.1. Statutory**

To remunerate political office bearer of the Department

##### **1.2. MEC Support Services**

To provide administrative and logistical support to the MEC

##### **1.3. Strategic Management**

To provide an effective strategic planning services to the Department and top management. Facilitate the alignment of departmental business plan with the balanced scorecard. Administer intergovernmental relations.

#### **Technology Services (GITS)**

to manage government information services, SITA contracts, and user support. Render effective communication services and records management.

### **1.5.Strategic Financing**

to provide financial management services, manage logistics and departmental assets, render bids management and advisory services, risk and security management, to render bids management and advisory services.

### **1.6. Strategic Human Resource Management**

to manage human resources services and facilitate human resource development, promote employee wellness, provide work study and job analysis/evaluation services and ensure service delivery improvement.

### **1.7. Corporate Services**

to provide auxiliary services and oversee districts shared service.

#### **Expenditure trend analysis:**

The budget allocation for this program increased by 31% to R201,6 million in 2006/07 as compared to the previous financial years. This is mainly due to departmental restructuring whereby functions of security services and cleaning services in Real Estate were transferred to this program under Corporate Services.

Over the past four years, expenditure has been increasing due to the improvement of management and administrative capacity. Beefing up capacity in regional offices, at both tactical levels was followed by the decentralisation of functions. The medium term estimate is expected to increase by 5% to R211,4 million in 2007/08 and by 7% to R225,9 million in 2008/09.

The programme will continue to prioritize recruitment and selection to fill all vacancies. The programme will continue to support the departmental transformation programme through the implementation of the departmental employment equity plan when making new appointments.

Strategic Finance will continue in its efforts to improve and refine its activities regarding Supply Chain Management, Financial Management, and Risk and Security Management in order to deliver the best service possible to the department and all stakeholders.

The programme will continue monitoring and reviewing Supply Chain Management implementation.

In line with PGDS, an allocation of additional R4000, 000 for Learnership (220) and Bursaries (25) to cater for non-employees. In line with the Provincial HRD Strategy, 700 ABET learnerships, 55 bursary grants, 3500 capacity building interventions Guard Monitoring systems to all Public Works sites, and CCTV at Public Works district offices will be installed. Emphasis will be given to Debt Management, and collection of arrear rentals.

### **Programme 2: Public Works**

**Purpose:** To provide building construction management, project management services, render professional services, management and maintenance of government buildings, render real estate management, and manage the implementation of the Extended Public Works Programme in the Limpopo Province.

#### **Analysis per sub-programme:**

##### **Sub-programme**

#### **2.1.Project Management**

to provide project management services in respect of architectural and structural designs, electro-mechanical services, town planning, land and quantity survey services, project planning and facilitate training and mentorship.



## **2.2. Professional Services**

To provide professional services in respect of architectural and structural designs, quantity survey, electro-mechanical services, town planning and land survey services, property valuation services and manage consultants.

## **2.3. Maintenance management**

To render management services in respect of preventative and routine maintenance and render inspectorate services with regard to maintenance works.

## **2.4. Real Estate Management**

To manage provincial state property and manage provincial state land.

## **2.5. Expanded Public Works Program (E.P.W.P)**

To coordinate the implementation of the extended public works program in the Limpopo province and to render contractor development services

## **2.6. Support Services**

To support the program, collate, control and monitor budget, maintain facilities and projects records, design, implement and maintain effective control of accounts.

### **Policy developments:**

In line with the National Growth and Development strategy, the program will increase its focus on job creation through an Expanded Public Works Program. The program will be aimed at poverty alleviation through increased labour-based methods of maintenance on provincial buildings particularly schools and clinics

### **Expenditure trend analysis:**

The budget allocation for this program decreased by 11% to R387,2 million in 2006/07 as compared to the previous financial years. This is mainly due to departmental restructuring whereby there was a shifting of functions from Real Estate to Program 1 Administration under Corporate Services.

The medium term estimate is expected to increase by 8% to R417,2 million in 2007/08 and by 7% to R447,7 million in 2008/09.

The Department as a key provincial infrastructure delivery component will continue to play an important role with regard to Limpopo Provincial Growth and Development Strategy.

The Programme will continue with the co-ordination of integrated planning and implementation of provincial infrastructure.

Updating the Provincial property asset register and registration of state property in the name of the Province.

Further implementation of the emerging contractor development and communication strategy.

Completion of houses for MEC's at the Parliamentary village, construction of 10 mortuaries, construction of registry offices at Capricorn district office.

Upgrading of existing and construction of new circuit offices for the Department of Education, and continue with the feasibility and other studies on the relocation of legislature to Polokwane.

Completion of offices for the Department of Economic and Environmental Affairs, completion of satellite traffic station in Sekhukhune district.

Completion of the conversion of a warehouse to offices for the Department of Roads and Transport at Capricorn district.

Completion of construction of 4 hospitals Dilokong, Nkhensani, Letaba and Thabamopo and 33 clinics and 2 health centres.

The programme will continue with the renovation, maintenance and refurbishment of 3 government complexes at Lebowakgomo, Giyani and Thohoyandou.



The programme will continue with the coordination of EPWP initiative in the Limpopo Province. The programme, which was formally launched on the 18 May 2004 is required to consolidate and up-scale the achievements of the previous government development initiatives and to provide an employment – based social protection mechanism to the marginalised populous in The program will be the first point of entry for the EPWP community proposals, which will make systematic use of public expenditure to boost productive employment and to develop marketable skills amongst targeted section of the community thereby contributing to the National goals of poverty alleviation, skills transfer and job creation.

The Programme will be aimed at poverty alleviation through increased labour-based methods of maintenance on provincial buildings particularly schools and clinics.

EPWP Plans for 2006/07 is to encourage departments and municipalities to appoint EPWP coordinators and this will enhance the work of EPWP Provincial Sector Teams. Continue with the identification of new learnership programmes and implementing projects in all EPWP sectors.

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

**Table 9.1(a): Summary of receipts: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	268,603	340,259	542,611	590,275	566,517	566,517	579,043	619,185	664,266
Conditional grants	138,320	115,200	-	-	-	-	-	-	-
Departmental receipts	25,761	28,314	22,946	10,529	21,198	21,198	9,876	9,479	9,378
<b>Total receipts</b>	<b>432,684</b>	<b>483,773</b>	<b>565,557</b>	<b>600,804</b>	<b>587,715</b>	<b>587,715</b>	<b>588,919</b>	<b>628,664</b>	<b>673,644</b>

**Table 9.1(b): Departmental receipts: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>14,668</b>	<b>11,684</b>	<b>16,457</b>	<b>10,023</b>	<b>18,425</b>	<b>18,425</b>	<b>9,871</b>	<b>9,475</b>	<b>9,375</b>
Sale of goods and services other than capital assets	14,668	11,684	16,446	9,998	18,400	18,400	9,844	9,447	9,344
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	11	25	25	25	27	28	31
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>9,324</b>	<b>14,582</b>	<b>6,091</b>	<b>500</b>	<b>2,600</b>	<b>2,600</b>	-	-	-
<b>Financial transactions</b>	<b>1,769</b>	<b>2,048</b>	<b>398</b>	<b>6</b>	<b>173</b>	<b>173</b>	<b>5</b>	<b>4</b>	<b>3</b>
<b>Total departmental receipts</b>	<b>25,761</b>	<b>28,314</b>	<b>22,946</b>	<b>10,529</b>	<b>21,198</b>	<b>21,198</b>	<b>9,876</b>	<b>9,479</b>	<b>9,378</b>

**Table 9.2(a): Summary of payments and estimates: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Programme 1: Administration <sup>1</sup>	110,711	156,560	163,421	188,223	154,134	154,134	201,689	211,415	225,923
Programme 2: Public Works	356,737	331,429	352,584	412,581	433,581	433,581	387,230	417,249	447,721
Programme 3: Community-Based Programme (CBP)	10,000	5,000	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>477,448</b>	<b>492,989</b>	<b>516,005</b>	<b>600,804</b>	<b>587,715</b>	<b>587,715</b>	<b>588,919</b>	<b>628,664</b>	<b>673,644</b>

**Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>441,202</b>	<b>433,552</b>	<b>433,053</b>	<b>461,726</b>	<b>440,148</b>	<b>440,148</b>	<b>471,105</b>	<b>505,960</b>	<b>542,962</b>
Compensation of employees	359,170	325,679	328,331	346,905	322,268	322,268	344,077	359,557	380,891
Goods and services	76,802	107,873	104,722	114,821	117,860	117,860	127,028	146,403	162,071
Interest and rent on land	-	-	-	-	20	20	-	-	-
Financial transactions in assets and liabilities	5,230	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,030</b>	<b>-</b>	<b>13,015</b>	<b>4,316</b>	<b>5,066</b>	<b>5,066</b>	<b>5,384</b>	<b>5,654</b>	<b>5,942</b>
Provinces and municipalities	-	-	4,260	2,922	2,522	2,522	2,764	2,901	3,053
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,030	-	8,755	1,394	2,544	2,544	2,620	2,753	2,889
	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35,216</b>	<b>59,437</b>	<b>69,937</b>	<b>134,762</b>	<b>142,501</b>	<b>142,501</b>	<b>112,430</b>	<b>117,050</b>	<b>124,740</b>
Buildings and other fixed structures	23,169	15,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Machinery and equipment	12,047	19,753	21,054	47,952	36,691	36,691	35,369	36,236	38,498
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	23,787	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>477,448</b>	<b>492,989</b>	<b>516,005</b>	<b>600,804</b>	<b>587,715</b>	<b>587,715</b>	<b>588,919</b>	<b>628,664</b>	<b>673,644</b>

**Table 9.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Statutory Payments	562	607	638	643	680	680	680	714	750
Management	5,526	9,073	7,083	13,112	13,105	13,105	14,477	15,201	16,146
Corporate Support	31,849	88,600	68,867	75,822	47,652	47,652	86,590	88,448	94,927
Financial Management	6,082	8,514	34,955	47,638	37,530	37,530	39,588	41,572	44,140
Human Resources	51,002	27,146	28,949	30,692	26,851	26,851	32,966	34,623	36,970
Information Technology	15,690	22,620	22,929	20,316	28,316	28,316	27,388	30,857	32,990
<b>Total payments and estimates</b>	<b>110,711</b>	<b>156,560</b>	<b>163,421</b>	<b>188,223</b>	<b>154,134</b>	<b>154,134</b>	<b>201,689</b>	<b>211,415</b>	<b>225,923</b>

**Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>101,329</b>	<b>139,590</b>	<b>137,690</b>	<b>153,110</b>	<b>122,891</b>	<b>122,891</b>	<b>183,341</b>	<b>193,049</b>	<b>206,538</b>
Compensation of employees	69,315	84,324	88,317	98,469	73,832	73,832	114,598	118,620	126,217
Goods and services	30,672	55,266	49,373	54,641	49,059	49,059	68,743	74,429	80,321
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1,342	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,030</b>	<b>-</b>	<b>8,035</b>	<b>490</b>	<b>1,640</b>	<b>1,640</b>	<b>2,687</b>	<b>2,822</b>	<b>2,964</b>
Provinces and municipalities	-	-	235	257	257	257	382	401	422
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,030	-	7,800	233	1,383	1,383	2,305	2,421	2,542
<b>Payments for capital assets</b>	<b>8,352</b>	<b>16,970</b>	<b>17,696</b>	<b>34,623</b>	<b>29,603</b>	<b>29,603</b>	<b>15,661</b>	<b>15,544</b>	<b>16,421</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,352	16,970	17,696	34,623	29,603	29,603	15,661	15,544	16,421
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>110,711</b>	<b>156,560</b>	<b>163,421</b>	<b>188,223</b>	<b>154,134</b>	<b>154,134</b>	<b>201,689</b>	<b>211,415</b>	<b>225,923</b>

## **Programme 2: Public Works**

**Purpose:** To provide building construction management, project management services, render professional services, management and maintenance of government buildings, render real estate management, and manage the implementation of the Extended Public Works Programme in the Limpopo Province.

### **Analysis per sub-programme: Sub-programme**

#### ***2.1. Project Management***

To provide project management services in respect of architectural and structural designs, electro-mechanical services, town planning, land and quantity survey services, project planning and facilitate training and mentorship.

#### ***2.2. Professional Services***

To provide professional services in respect of architectural and structural designs, quantity survey, electro-mechanical services, town planning and land survey services, property valuation services and manage consultants.

#### ***2.3. Building and Maintenance***

To render management services in respect of preventative and routine maintenance and render inspectorate services with regard to maintenance works.

#### ***2.4. Real Estate Management***

To manage provincial state property and manage provincial state land.

#### ***2.5. Expanded Public Works Program (E.P.W.P)***

To coordinate the implementation of the extended public works program in the Limpopo province and to render contractor development services

#### ***2.6. Support Services***

To support the program, collate, control and monitor budget, maintain facilities and projects records, design, implement and maintain effective control of accounts.

### **Policy developments:**

In line with the National Growth and Development strategy, the program will increase its focus on job creation through an Expanded Public Works Program. The program will be aimed at poverty alleviation through increased labour-based methods of maintenance on provincial buildings particularly schools and clinics

### **Expenditure trend analysis:**

The budget allocation for this program decreased by 11% to R387,2 million in 2006/07 as compared to the previous financial years. This is mainly due to departmental restructuring whereby there was a shifting of functions from Real Estate to Program 1 Administration under Corporate Services.

The medium term estimate is expected to increase by 8% to R417,2 million in 2007/08 and by 7% to R447,7 million in 2008/09.

**Table 9.4(a): Summary of payments and estimates: Programme 2: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Subprogramme</b>									
Other Infrastructure	266,764	237,088	243,180	299,492	320,492	320,492	26,903	27,822	29,448
Project Management							12,743	13,246	14,199
Professional Services							256,886	280,655	302,400
Maintenance Management							68,753	72,485	77,164
Real Estate Management	89,973	94,341	109,404	113,089	113,089	113,089	17,940	18,836	20,050
Expanded Public Works Programme							4,005	4,205	4,460
Support Services									
<b>Total payments and estimates</b>	<b>356,737</b>	<b>331,429</b>	<b>352,584</b>	<b>412,581</b>	<b>433,581</b>	<b>433,581</b>	<b>387,230</b>	<b>417,249</b>	<b>447,721</b>

**Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>339,873</b>	<b>293,962</b>	<b>295,363</b>	<b>308,616</b>	<b>317,257</b>	<b>317,257</b>	<b>287,764</b>	<b>312,911</b>	<b>336,424</b>
Compensation of employees	289,855	241,355	240,014	248,436	248,436	248,436	229,479	240,937	254,674
Goods and services	46,130	52,607	55,349	60,180	68,801	68,801	58,285	71,974	81,750
Interest and rent on land	-	-	-	-	20	20	-	-	-
Financial transactions in assets and liabilities	3,888	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>4,980</b>	<b>3,826</b>	<b>3,426</b>	<b>3,426</b>	<b>2,697</b>	<b>2,832</b>	<b>2,978</b>
Provinces and municipalities	-	-	4,025	2,665	2,265	2,265	2,382	2,500	2,631
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	955	1,161	1,161	1,161	315	332	347
<b>Payments for capital assets</b>	<b>16,864</b>	<b>37,467</b>	<b>52,241</b>	<b>100,139</b>	<b>112,898</b>	<b>112,898</b>	<b>96,769</b>	<b>101,506</b>	<b>108,319</b>
Buildings and other fixed structures	13,169	10,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Machinery and equipment	3,695	2,783	3,358	13,329	7,088	7,088	19,708	20,692	22,077
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	23,787	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>356,737</b>	<b>331,429</b>	<b>352,584</b>	<b>412,581</b>	<b>433,581</b>	<b>433,581</b>	<b>387,230</b>	<b>417,249</b>	<b>447,721</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	10,000	5,000	-	-	-	-	-	-	
Buildings and other fixed structures	10,000	5,000	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	10,000	5,000	-	-	-	-	-	-	

**Table 9.6(a): Personnel numbers and costs<sup>1</sup>: Public Works**

Personnel numbers	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
Programme 1: Administration <sup>1</sup>	761	641	619	536	536	536
Programme 2: Public Works	4,256	3,561	3,439	2,950	2,950	2,950
<b>Total personnel numbers</b>	<b>5,017</b>	<b>4,202</b>	<b>4,058</b>	<b>3,486</b>	<b>3,486</b>	<b>3,486</b>
Total personnel cost (R thousand)	359,170	325,679	328,331	322,268	344,077	359,557
Unit cost (R thousand)	72	78	81	92	99	103

1) Full-time equivalent

**Table 9.6(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Total for department</b>									
Personnel numbers(head count)	5,017	4,202	4,058	3,486	3,486	3,486	3,486	3,486	3,486
Personnel costs(R000)	359,170	325,679	328,331	346,905	322,268	322,268	344,077	359,557	380,891
<b>Human resources component</b>									
Personnel numbers	140	138	137	102	93	93	102	102	102
Personnel costs	51,002	27,146	28,949	30,692	26,851	26,851	39,349	41,316	43,977
Head count as % of total for department	2.8	3.3	3.4	2.9	2.7	2.7	2.9	2.9	2.9
Personnel cost % of total for department	14.2	8.3	8.8	8.8	8.3	8.3	11.4	11.5	11.5
<b>Finance component</b>									
Personnel numbers (head count)	271	268	265	243	243	243	243	243	243
Personnel cost (R'000)	6,082	8,514	34,955	47,638	37,530	37,530	41,727	43,814	46,483
Head count as % of total for department	5.4	6.4	6.5	7.0	7.0	7.0	7.0	7.0	7.0
Personnel cost as % of total for department	14.2	8.3	8.8	8.8	8.3	8.3	11.4	11.5	11.5



**Table 9.7(a): Payments on training: Department of Public Works**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Program 1: Administration</b>									
Subsistence and travel	1,550	1,630	1,750	1,857	1,857	1,857	2,038	2,085	2,231
Payments on tuition	4,420	5,500	6,163	4,000	4,000	4,000	4,518	4,743	5,076
<b>Program 2: Public Works</b>									
Subsistence and travel	1,340	2,380	2,790	3,150	3,150	3,150	2,065	2,169	2,320
Payments on tuition	-	-	-	-	-	-	-	-	-
<b>Program 3: Roads &amp; Bridges</b>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
<b>Total Payments</b>	<b>7,310</b>	<b>9,510</b>	<b>10,703</b>	<b>9,007</b>	<b>9,007</b>	<b>9,007</b>	<b>8,621</b>	<b>8,997</b>	<b>9,627</b>

**Table 9.7(b): Information on training: Public Works**[illegible]

Table 9.8: Specification of receipts: Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>R thousand</b>					2005/06				
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	<b>14,668</b>	<b>11,684</b>	<b>16,457</b>	<b>10,023</b>	<b>18,425</b>	<b>18,425</b>	<b>9,871</b>	<b>9,475</b>	<b>9,375</b>
Sale of goods and services other than capital assets	<b>14,668</b>	<b>11,684</b>	<b>16,446</b>	<b>9,998</b>	<b>18,400</b>	<b>18,400</b>	<b>9,844</b>	<b>9,447</b>	<b>9,344</b>
Sales of goods and services produced by department	14,315	11,631	15,845	9,904	13,500	13,500	9,745	9,344	9,245
Sales by market establishments									
Administrative fees									
Other sales	14,315	11,631	15,845	9,904	13,500	13,500	9,745	9,344	9,245
Of which									
Tender bulletin	1,822	1,504	645	1,550	1,600	1,600	1,580	1,620	
Rentals	10,795	10,171	11,251	5,714	7,000	7,000	5,500	5,000	
Sales of scrap, waste, arms and other used current goods (excluding)	353	53	601	94	4,900	4,900	99	103	99
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	11	25	25	25	27	28	31
Interest									
Dividends									
Rent on land			11	25	25	25	27	28	31
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>9,324</b>	<b>14,582</b>	<b>6,091</b>	<b>500</b>	<b>2,600</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other capital assets	9,324	14,582	6,091	500	2,600	2,600			
<b>Financial transactions</b>	<b>1,769</b>	<b>2,048</b>	<b>398</b>	<b>6</b>	<b>173</b>	<b>173</b>	<b>5</b>	<b>4</b>	<b>3</b>
<b>Total departmental receipts</b>	<b>25,761</b>	<b>28,314</b>	<b>22,946</b>	<b>10,529</b>	<b>21,198</b>	<b>21,198</b>	<b>9,876</b>	<b>9,479</b>	<b>9,378</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 9.9(a): Payments and estimates by economic classification: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>441,202</b>	<b>433,552</b>	<b>433,053</b>	<b>461,726</b>	<b>440,148</b>	<b>440,148</b>	<b>471,105</b>	<b>505,960</b>	<b>542,962</b>
Compensation of employees	359,170	325,679	328,331	346,905	322,268	322,268	344,077	359,557	380,891
Salaries and wages	324,334	295,853	294,101	311,284	286,647	286,647	303,486	315,557	332,891
Social contributions	34,836	29,826	34,230	35,621	35,621	35,621	40,591	44,000	48,000
Goods and services	76,802	107,873	104,722	114,821	117,860	117,860	127,028	146,403	162,071
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	20	20	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	20	20	-	-	-
Financial transactions in assets and liabilities	5,230	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,030</b>	<b>-</b>	<b>13,015</b>	<b>4,316</b>	<b>5,066</b>	<b>5,066</b>	<b>5,384</b>	<b>5,654</b>	<b>5,942</b>
Provinces and municipalities	-	-	4,260	2,922	2,522	2,522	2,764	2,901	3,053
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	4,260	2,922	2,522	2,522	2,764	2,901	3,053
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4,260	2,922	2,522	2,522	2,764	2,901	3,053
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,030	-	8,755	1,394	2,544	2,544	2,620	2,753	2,889
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1,030	-	8,755	1,394	2,544	2,544	2,620	2,753	2,889
<b>Payments for capital assets</b>	<b>35,216</b>	<b>59,437</b>	<b>69,937</b>	<b>134,762</b>	<b>142,501</b>	<b>142,501</b>	<b>112,430</b>	<b>117,050</b>	<b>124,740</b>
Buildings and other fixed structures	23,169	15,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Buildings	23,169	15,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,047	19,753	21,054	47,952	36,691	36,691	35,369	36,236	38,498
Transport equipment	1,358	-	-	-	-	-	-	-	-
Other machinery and equipment	10,689	19,753	21,054	47,952	36,691	36,691	35,369	36,236	38,498
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	23,787	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>477,448</b>	<b>492,989</b>	<b>516,005</b>	<b>600,804</b>	<b>587,715</b>	<b>587,715</b>	<b>588,919</b>	<b>628,664</b>	<b>673,644</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 9.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>101,329</b>	<b>139,590</b>	<b>137,690</b>	<b>153,110</b>	<b>122,891</b>	<b>122,891</b>	<b>183,341</b>	<b>193,049</b>	<b>206,538</b>
Compensation of employees	69,315	84,324	88,317	98,469	73,832	73,832	114,598	118,620	126,217
Salaries and wages	62,154	72,824	75,938	85,791	61,154	61,154	98,097	100,120	104,717
Social contributions	7,161	11,500	12,379	12,678	12,678	12,678	16,501	18,500	21,500
Goods and services	30,672	55,266	49,373	54,641	49,059	49,059	68,743	74,429	80,321
of which									
Telephone services		8,303	7,621	8,002	8,002	8,002	10,362	10,785	11,384
GG Vehiclesrunning costs		3,880	3,600	3,780	3,780	3,780	7,249	7,612	8,145
Computer hardware		4,437	4,500	2,100	2,100	2,100	9,805	12,517	13,901
Subsistence allowance	30,672	44,459	33,652	40,759	35,177	35,177	41,327	43,515	46,891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	1,342								
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,030</b>	<b>-</b>	<b>8,035</b>	<b>490</b>	<b>1,640</b>	<b>1,640</b>	<b>2,687</b>	<b>2,822</b>	<b>2,964</b>
Provinces and municipalities	-	-	235	257	257	257	382	401	422
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	235	257	257	257	382	401	422
Municipalities									
Municipal agencies and funds			235	257	257	257	382	401	422
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,030	-	7,800	233	1,383	1,383	2,305	2,421	2,542
Social benefits									
Other transfers to households	1,030		7,800	233	1,383	1,383	2,305	2,421	2,542
<b>Payments for capital assets</b>	<b>8,352</b>	<b>16,970</b>	<b>17,696</b>	<b>34,623</b>	<b>29,603</b>	<b>29,603</b>	<b>15,661</b>	<b>15,544</b>	<b>16,421</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	8,352	16,970	17,696	34,623	29,603	29,603	15,661	15,544	16,421
Transport equipment									
Other machinery and equipment	8,352	16,970	17,696	34,623	29,603	29,603	15,661	15,544	16,421
Cultivated assets				-					
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>110,711</b>	<b>156,560</b>	<b>163,421</b>	<b>188,223</b>	<b>154,134</b>	<b>154,134</b>	<b>201,689</b>	<b>211,415</b>	<b>225,923</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 9.9(c): Payments and estimates by economic classification: Programme 2: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>339,873</b>	<b>293,962</b>	<b>295,363</b>	<b>308,616</b>	<b>317,257</b>	<b>317,257</b>	<b>287,764</b>	<b>312,911</b>	<b>336,424</b>
Compensation of employees	289,855	241,355	240,014	248,436	248,436	248,436	229,479	240,937	254,674
Salaries and wages	262,180	223,029	218,163	225,493	225,493	225,493	205,389	215,437	228,174
Social contributions	27,675	18,326	21,851	22,943	22,943	22,943	24,090	25,500	26,500
Goods and services	46,130	52,607	55,349	60,180	68,801	68,801	58,285	71,974	81,750
of which									
Water and electricity		4,459	10,282	10,797	19,418	19,418	9,799	10,814	10,028
Capital remuneration		10,897	6,546	6,873	6,873	6,873	13,209	13,800	14,500
Contractor services		-	1,478	21,552	21,552	21,552	13,940	25,199	32,557
Building materials	46,130	37,251	37,043	20,958	20,958	20,958	21,337	22,161	24,665
Interest and rent on land	-	-	-	-	20	20	-	-	-
Interest									
Rent on land					20	20			
Financial transactions in assets and liabilities	3,888								
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>4,980</b>	<b>3,826</b>	<b>3,426</b>	<b>3,426</b>	<b>2,697</b>	<b>2,832</b>	<b>2,978</b>
Provinces and municipalities	-	-	4,025	2,665	2,265	2,265	2,382	2,500	2,631
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	4,025	2,665	2,265	2,265	2,382	2,500	2,631
Municipalities									
Municipal agencies and funds			4,025	2,665	2,265	2,265	2,382	2,500	2,631
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons	-								
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	955	1,161	1,161	1,161	315	332	347
Social benefits	-								
Other transfers to households			955	1,161	1,161	1,161	315	332	347
<b>Payments for capital assets</b>	<b>16,864</b>	<b>37,467</b>	<b>52,241</b>	<b>100,139</b>	<b>112,898</b>	<b>112,898</b>	<b>96,769</b>	<b>101,506</b>	<b>108,319</b>
Buildings and other fixed structures	13,169	10,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Buildings	13,169	10,897	48,883	86,810	105,810	105,810	77,061	80,814	86,242
Other fixed structures									
Machinery and equipment	3,695	2,783	3,358	13,329	7,088	7,088	19,708	20,692	22,077
Transport equipment	1,358								
Other machinery and equipment	2,337	2,783	3,358	13,329	7,088	7,088	19,708	20,692	22,077
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	23,787							
<b>Total economic classification</b>	<b>356,737</b>	<b>331,429</b>	<b>352,584</b>	<b>412,581</b>	<b>433,581</b>	<b>433,581</b>	<b>387,230</b>	<b>417,249</b>	<b>447,721</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 9.9(e): Payments and estimates by economic classification: Programme 3: Community-Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	10,000	5,000	-	-	-	-	-	-	-
Buildings and other fixed structures	10,000	5,000	-	-	-	-	-	-	-
Buildings	10,000	5,000		-	-				
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	10,000	5,000	-	-	-	-	-	-	-

Of which: Capitalised compensation<sup>6</sup>

**Table 9.10: Transfers to local government by transfer/grant type, category and municipality: Department of Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Regiona Council Service Levy</b>									
<b>Category C</b>									
Municipality 1: Capricorn			1,305	2,107	1,857	1,857	1,800	1,721	1,753
Municipality 2: Sekhukhune			828	92	72	72	219	360	380
Municipality 3: Mopani			991	64	54	54	220	240	260
Municipality 4: Vhembe			531	459	339	339	280	300	350
Municipality 5: Waterberg			490	176	176	176	145	160	175
Municipality 6: Bohlabela			115	24	24	24	100	120	135
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,260</b>	<b>2,922</b>	<b>2,522</b>	<b>2,522</b>	<b>2,764</b>	<b>2,901</b>	<b>3,053</b>



Table B.5 (a): Details on infrastructure - Department of Public Works

## 1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	MTEF 2006/07		MTEF 2007/08		MTEF 2008/09	
					Date: Start	Date: Finish	At start	At completion		Transfers	Other costs	Personnel costs	Transfers	Other costs	Total
1	Provision of 1725 dwelling units at road maintenance camps	All Districts	All	Accommodation and sanitation facilities at Road Camps	2000/01/04	31/3/2009	61,122	73,346	Public Works						8,466
2	Provision of residential accommodation for Members of Parliamentary Legislature	Capricorn	Polokwane	Residential Accommodation Facilities for MPLs	2003/01/04	31/3/09	35,000	42,000	Public Works						3,000
3	Construction of a registry office block and conversion of an archive unit at Capricorn district offices	Capricorn	Polokwane	Construction of a registry office block and conversion of an archive unit	2005/01/04	31/6/2008	2,800	3,360	Public Works						848
4	Construction of Government District Offices at Bohlabela District	Bohlabela	Bohlabela	Bohlabela District offices for the Limpopo Govt. departments	15/01/2006	31/5/2007	2,100	2,520	Public Works						2,500
5	Construction of Government District Offices at Waterburg District	Waterburg	Modemdle	Waterburg District offices for the Limpopo Govt. departments	2006/01/04	31/3/2009	15,000	18,000	Public Works						6,000
6	Relocation of Legislature to Polokwane	Capricorn	Capricorn	Construction of legislative chambers in Polokwane	2006/01/04	2009/03/31	10,000	100,000	Public Works						6,000
7	Provision of government offices in Jane Furse	Sekukhune	Greater Sekukhune	Provision of government office buildings under the Jane Furse renewal programme.	2006/01/02	31/3/2008	10,000	12,000	Public Works						10,000
Total new constructions (buildings and infrastructure)								136,022	251,226		-		-		30,814
										37,000					31,866

## 2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Trans-fers		Person- nel costs		Total	Person- nel costs	Other Trans-fers	Total
					Date: Start	Date: Finish	At start	At completion		Other costs	Total	Other costs	Total				
1	Refurbishment of Giyani Government Complex	Mopani	G. Giyani	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of pallsade fencing, ablution facilities, paving, carpois, other electromechanical insta	1/4/00	31/3/2008	27.500	33.000	Public Works		6.500		7.500				10.500
2																	
	Refurbishment of Lebowaqomo Government Complex	Sekukhune	Pdokwane	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of pallsade fencing, ablution facilities, paving, carpois, other electromechanical insta	1/4/03	31/03/2009	35.000	42.000	Public Works		6.500		7.500				9.500
3	Refurbishment of Thohoyandou Government Complex in Vhembe District	Vhembe	Thohoyandou	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of pallsade fencing, ablution facilities, paving, carpois, other electromechanical insta	1/4/00	31/3/2008	20.000	24.000	Public Works		6.500		7.500				9.500
4																	
	Refurbishment of Government Buildings in Capricorn	Capricorn	Capricorn	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of pallsade fencing, ablution facilities, paving, carpois, other electromechanical insta	1/4/03	3/31/09	46.000	55.200	Public Works		3.061		4.200				6.200
5		Bohlabela	Bohlabela	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of pallsade fencing, ablution facilities, paving, carpois, other electromechanical insta	1/4/03	3/31/09		15.960	Public Works		2.000		4.000				3.000

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Trans-fers	Other costs	Total	Person- nel costs	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion		MTEF 2006/07				MTEF 2007/08		
	Refurbishment of Government Buildings in Bohlabela						13,300									
6	Upgrading of the Legislative Chamber and MPL offices	Capricorn	Potlswane	Additional New offices for MPLs and Upgrade facilities in the Chamber	1/4/02	31/3/2007	10,000	12,000	Public Works			3,500				
7	Refurbishment of MPL houses in Potlswane	Capricorn	Potlswane	Refurbishment and maintenance of the MPL houses	1/4/06	31/3/2009	12,000	14,400	Public Works			2,300				
8		Waterberg	Waterberg	Special maintenance programme: e.g. leaking roofs, emergency structural problems, installation of water and electricity metering systems at cost centres, construction of palisade fencing, ablution facilities, paving, carpools, other electromechanical insia	1/4/03	31/3/2009	35,000	42,000	Public Works		2,500	2,000				4,000
Total Rehabilitation/upgrading							198,800	238,560				38,500				42,700

## 2. Rehabilitation/upgrading (R thousand) (continued)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Trans-fers	Other costs	Total	Person- nel costs	Trans-fers	Other costs	Total	Person- nel costs	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion												
1	Upgrading of Two-Way Radio Communication Infrastructure	All Districts	All	Maintenance and servicing and upgrading of radio communication equipment.	1/4/04	31/3/09	9,100	10,920	Public Works					MTEF 2007/08						4,600
2	Special maintenance programme: e.g.provision of portable water at road camps and costs centres	All Districts	All	Special/Emergency repair of roofs and structural defects in buildings	1/5/04	31/3/09	5,076	6,091	Public Works							2,000				3,076
3	Compilation of the Provincial Asset register	All Districts	All	Asset register	1/12/05	3/31/07	10,000	25,000	Public Works			10,000				5,000				4,000
4	Office space audit for provincial government accommodation needs	All Districts	All	Space audits	1/12/05	3/31/06	3,000	4,000	Public Works			3,000								
<b>Total other capital projects</b>																<b>13,000</b>				<b>11,676</b>