

**Department of  
Public Works  
VOTE 8**



## Department of Public Works

Vote 8

To be appropriated by vote in 2006/07	R 295, 193,000
Statutory Amount	R 847, 000
Responsible MEC	MEC of Public Works
Administrating Department	Department of Public Works
Accounting Officer	Deputy Director-General: Public Works

### 1. Overview

#### Vision

Excellent building infrastructure for the Mpumalanga Provincial Government.

#### Mission

To provide, maintain and manage provincial government building infrastructure in an efficient, effective and equitable manner and in doing so, contribute towards the achievement of better life for all for the citizens of Mpumalanga through, amongst other programmes, the Expanded Public Works Programme."

#### Strategic Objectives

In order to realise its mission the Department has set out the following strategic objectives:

To coordinate the successful implementation of EPWP in the Province.

To manage the provision and maintenance of buildings and infrastructure for the Provincial Government.

To manage the immovable assets portfolio of the province.

To manage the departmental resources efficiently and effectively.

#### Legislative mandates

The following constitutional and legislative, functional and policy mandates inform what the department does:

- **The Constitution of South Africa, (Act 108 of 1996):** Elaborates on the procedures and guidelines on basic values and principles governing public administration.
- **The Public Service Act, (Act 103 of 1994):** The regulation of the conditions of employment, discipline and matters connected therewith.
- **The Public Service Regulations, 2001, as amended:** The regulation of the conditions of employment, discipline and matters connected therewith.
- **The Labour Relations Act, (Act.66 of 1995):** To promote and maintain sound labour peace.
- **Basic Conditions of Employment Act, (Act 75 of 1997):** Seeks to advance economic development and social justice by fulfilling the primary objects such as to give effect to and regulate the right to fair labour practices conferred by Section 23(1) of the Constitution.
- **Employment Equity Act, (Act 55 of 1998):** Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination through affirmative action measures to redress the imbalances of the past.

- **Skills Development Act, (Act 97 of 1998):** Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workplace.
- **Public Finance Management Act, (Act 29 of 1999, as amended):** Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions.
- **Treasury Regulations**
- **Preferential Procurement Policy Framework Act, (Act 5 of 2000 and the regulations thereof):** A system for proper evaluation in the provision of all services.
- **Occupational Health and Safety Act, (Act 85 of 1993):** For ensuring safe working conditions and safe equipment at all times.

## 2. Review of the current financial year (2005/2006)

The Department's Budget for the 2005/6 is R272, 301 million. The adjusted budget for the 2005/6 financial year amounted to R302, 364 million.

The Administration programme continued to deliver a support service to the department through the efficient and effective management of human and financial resources. Through this programme, the department trained and developed the skills of officials, with 431 officials trained in generic and job-related fields, while 205 officials received ABET tuition. Some 62 bursaries were granted to address scarce skills in the Department. A Workplace Skills Plan was approved and also submitted to CETA (Construction Education and Training Authority).

The department planned to place 100 learners and 60 interns into learnership and internship programmes respectively, to date a total of 50 learnership candidates and 17 interns are benefiting from the programmes. To improve financial control in the department, an annual audit operational plan, a business risk review and rating projects and a risk management strategy were implemented.

Through the Building and Property Management programme, the Department provided professional services and technical support on a variety of building projects.

The department updated standard documents for health and schools projects as part of the planning and design whereas on the construction of projects, a total of 189 Health and Education projects were completed as at end of November 2005. 232 projects are under construction and 149 projects in Bid adjudication process. As part of the maintenance of building infrastructure and equipment, data collection process took place at 30 clinics, 250 residential houses and 7 office buildings in the three regions. Radio communication network was maintained at the minimum of 90%.

Three EPWP cluster projects are currently implemented in the three regions at a cost of R9 million. 23 service and maintenance contractors are currently managed for the maintenance of the Riverside Government Complex. In the management of Provincial fixed assets, the service provider charged with the responsibility of verifying assets has thus far verified 3018 properties out of the target of 6000.

The department conducted lease audit on 311 properties that resulted in the signing of lease agreements by tenants and an increase in the collection of revenue. As part of the preparations for the hosting of the World Gold Panning Championships, a fire engine truck, refuse removal truck and an ambulance were purchase for Pilgrim's Rest. Over and above that, the upgrading of sewage plan, revamping of reservoir and the installation of prepaid electricity meters at Newtown is continuing.

On the implementation of the Provincial expanded Public Works Programme, a gross total of 5272 job opportunities have been created. All the EPWP sectors have finalised the draft implementation plans. To raise awareness on the programme, a series of meetings and workshops took place in the provincial departments and municipalities. NQF level 5 and level 7 training was also conducted to equip 60 EPWP representatives from Provincial departments and municipalities on the report template prescribed in terms of the Division of Revenue Act.

### **3. Outlook for the coming financial year (2006/2007)**

The Department's budget for the 2006/2007 financial year is R295, 193 million. The department will strive in partnership with all stakeholders to deliver a meaningful, efficient and effective service.

The Department will also continue to train serving officials through a combination of specialized, generic and occupation-based training. Amongst others, 73 learnerships and 20 internships on scarce technical skills will be offered. Various transversal programmes will be implemented, in particular the HIV and Aids programme as well as the Employee Assistance Programme.

The department will continue with the implementation of the Project Management Information System to effectively and efficiently manage projects on behalf of client departments. The development of the Provincial Infrastructure Plan will be of outmost priority. One of the key focuses of the department will be to build internal capacity in the building environment by establishing a professional services chief directorate that will comprise a team of highly skilled professionals. This will enhance the delivery of good quality projects for the province and lead to reduction in the payment of huge consultancy fees.

The Department will continue with the asset verification process to ensure that properties belonging to the Provincial Government are identified and vested into its name. Moreover, the maintenance of regional facilities and properties will be done in terms of the EPWP guidelines. Due to budgetary constraints, the department will provide only day-to-day maintenance with no preventative maintenance to buildings. A maintenance audit will be carried on government buildings such as clinics, offices and schools in various regions in order to quantify the maintenance backlog.

The coordination of the Expanded Public Works Programme will be intensified by the appointment of additional personnel who will be charged with the responsibility of ensuring that the monitoring and evaluation of projects take place. To strengthen the implementation process, the draft EPWP Sector implementation plans will be finalised and implemented. A total of 25 000 job opportunities will be created within the Provincial departments and municipalities.

In order to deal with the problems relating to reporting in the terms of Division of Revenue Act (DoRA) template, workshops will be conducted to provincial departments and municipal officials responsible for the coordination of EPWP. Furthermore, a service provider will be appointed to develop and implement a contractor development programme aimed at uplifting the capacity of emerging contractors in the Province. Continuous communication of the EPWP will be done with the implementation of a marketing and communication plan.

## 4. Receipts and financing

### 4.1. Summary of receipts

Table 2.1: Summary of receipts: Department of Public Works

Table 2.10 Summary of Receipts Department of Public Works									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Equitable share	209,557	227,922	274,525	272,301	302,364	285,093	295,193	312,033	332,230
Conditional grants	-								
Departmental receipts								3,500	
Total receipts	209,557	227,922	274,525	272,301	302,364	285,093	295,193	315,533	332,230

### 4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome						
	2002/03	2003/04	2004/05				2005/06		
							2006/07	2007/08	2008/09
Tax receipts	200	300		100					
Non-tax receipts									
Sale of goods and services other than capital assets									
Other sales	3,654	2,811	1,897	2,553	2,553	1,213	1,688	1,475	1,412
Sales of scrap, waste, arms and other used current goods (excluding capital assets)						7			
Fines, penalties and forfeits		890							
Interest, dividends and rent o	1,039	1,140	1,376	345	445	520	563	579	609
Transfers received									
Sale of capital assets		5,311	840			349	351	200	191
Financial transactions	42	42	302	27	27	920	628	513	493
Total departmental receipts	4,935	10,494	4,415	3,025	3,025	3,009	3,230	2,767	2,705

Table 2.3: Summary of receipts: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Treasury funding</b>									
Equitable share	209,557	227,922	274,525	272,301	302,364	285,093	295,193	312,033	332,230
Conditional grants									
Departmental receipts								3,500	
<b>Total Treasury funding</b>	<b>209,557</b>	<b>227,922</b>	<b>274,525</b>	<b>272,301</b>	<b>302,364</b>	<b>285,093</b>	<b>295,193</b>	<b>315,533</b>	<b>332,230</b>
<b>Departmental receipts</b>									
Tax receipts	200	300		100					
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	3,654	2,811	1,897	2,553	2,553	1,220	1,688	1,475	1,412
Transfers received									
Fines, penalties and forfeits		890							
Interest, dividends and rent on li	1,039	1,140	1,376	345	445	520	563	579	609
Sales of capital assets	-	5,311	840			349	351	200	191
Financial transactions in assets	42	42	302	27	27	920	628	513	493
<b>Total departmental receipts</b>	<b>4,935</b>	<b>10,494</b>	<b>4,415</b>	<b>3,025</b>	<b>3,025</b>	<b>3,009</b>	<b>3,230</b>	<b>2,767</b>	<b>2,705</b>
<b>Total receipts</b>	<b>214,492</b>	<b>238,416</b>	<b>278,940</b>	<b>275,326</b>	<b>305,389</b>	<b>288,102</b>	<b>298,423</b>	<b>318,300</b>	<b>334,935</b>

## 5. Payment summary

### 5.1. Key Assumptions

- Co-ordinate the successful implementation of EPWP in the Province
- Manage provision and maintenance of building infrastructure
- Manage the immovable assets portfolio of the province

### 5.2. Programme summary

Table 2.4: Summary of payments and estimates: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Programme 1: Administration	34,648	42,613	76,085	53,287	84,063	73,102	47,299	50,011	53,557
Programme 2: Public Works	158,018	169,421	183,459	197,659	210,584	205,134	235,507	247,572	254,971
Programme 3: EPWP	16,891	15,888	14,981	21,355	7,717	6,857	12,387	17,950	23,702
<b>Total payments and estimates</b>	<b>209,557</b>	<b>227,922</b>	<b>274,525</b>	<b>272,301</b>	<b>302,364</b>	<b>285,093</b>	<b>295,193</b>	<b>315,533</b>	<b>332,230</b>

### 5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	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>172,968</b>	<b>195,509</b>	<b>245,227</b>	<b>248,043</b>	<b>276,943</b>	<b>259,237</b>	<b>281,406</b>	<b>296,170</b>	<b>306,897</b>
Compensation of employees	86,753	91,472	108,521	117,938	127,730	120,712	155,068	164,061	173,085
Goods and services	86,215	104,037	136,706	130,105	149,213	138,525	126,338	132,109	133,812
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>368</b>	<b>453</b>	<b>1,280</b>	<b>793</b>	<b>1,793</b>	<b>1,860</b>	<b>1,716</b>	<b>1,802</b>	<b>1,927</b>
Provinces and municipalities	368	311	412	384	384	420	414	434	464
Departmental agencies and accounts			19						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						-			
Households		142	849	409	1,409	1,440	1,302	1,368	1,463
<b>Payments for capital assets</b>	<b>36,221</b>	<b>31,960</b>	<b>28,018</b>	<b>23,465</b>	<b>23,628</b>	<b>23,996</b>	<b>12,071</b>	<b>17,561</b>	<b>23,406</b>
Buildings and other fixed structures	25,859	13,464	13,926	10,558	10,558	11,570	6,370	11,574	17,000
Machinery and equipment	10,362	15,496	14,092	12,907	13,070	12,426	5,701	5,987	6,406
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		3,000							
<b>Total economic classification</b>	<b>209,557</b>	<b>227,922</b>	<b>274,525</b>	<b>272,301</b>	<b>302,364</b>	<b>285,093</b>	<b>295,193</b>	<b>315,533</b>	<b>332,230</b>

## 5.4 Transfers

### 5.4.1 Transfers to Local Government

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Ehlanzeni District Municipality	224	199	110	242	242	223	218	228	244
Gert Sibande District Municipality	66	46	167	64	64	87	76	80	86
Nkangala District Municipality	78	66	135	78	78	110	120	126	134
<b>Total departmental transfers to</b>	<b>368</b>	<b>311</b>	<b>412</b>	<b>384</b>	<b>384</b>	<b>420</b>	<b>414</b>	<b>434</b>	<b>464</b>

## 6. PROGRAMME DESCRIPTION

### 6.1. Programme Description 1– Administration

#### Description and objectives

This programme is responsible for the human resource management, human resource development, office auxiliary services, legal, labour, communication, financial management and supply chain management in the department. The programme consists of the following divisions; Office of the MEC, Office of the HOD, Corporate Services, Risk Management and Internal Control, Policy, Planning and Research, Communications and the Chief Financial Officer

**Table 2.4.1: Summary of payments and estimates: Administration**

Table 2.4.1: Summary of payments and estimates: 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	2005/06					
Sub-programme 1: MEC	631	670	541	702	2,703	702	2,895	3,057	3,235
Sub-programme 2: Admin Mngt	1,840	2,087	3,742	3,823	1,822	3,591	3,063	3,233	3,427
Sub-programme 3: Corporate Sup	32,177	39,856	71,802	48,762	79,538	68,809	38,922	41,320	44,383
Sub-programme 4: Program Support Office				-	-	-	2,419	2,401	2,512
Total payments and estimates:	34,648	42,613	76,085	53,287	84,063	73,102	47,299	50,011	53,557

**Table 2.5.1: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	appropriatio	appropriatio		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	n	n				
				2005/06					
Current payments	32,854	41,756	74,565	52,197	81,689	72,044	46,189	48,845	52,310
Compensation of employees	14,422	18,171	25,182	28,151	29,960	27,631	30,025	31,766	33,513
Goods and services	18,432	23,585	49,383	24,046	51,729	44,413	16,164	17,079	18,797
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	368	196	293	263	163	243	365	383	409
Provinces and municipalities	368	54	90	108	108	145	75	78	83
Departmental agencies and accounts			19						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						93			
Households		142	184	155	55	5	290	305	326
Payments for capital assets	1,426	661	1,227	827	2,211	815	745	783	838
Buildings and other fixed structures									
Machinery and equipment	1,426	661	1,227	827	2,211	815	745	783	838
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: A	34,648	42,613	76,085	53,287	84,063	73,102	47,299	50,011	53,557



## Service Delivery Programmes

<i>Measurable Objectives</i>	<i>Performance Indicator</i>	<i>Estimate (2005/6)</i>	<i>Target (2006/7)</i>
To facilitate the development of appropriate skills for the Department	% Success in the implementation of the Workplace Skills Plan	60%	70%
To render internal and external Departmental Communication Services.	% of planned external communication tools and publication produced successfully.	100%	100%

### 6.2 Programme description 2- Public Works (Buildings and Property)

#### Description and objectives

The Department is the property developer, maintenance and management agency for all provincial departments through this programme. The programme is responsible for the management and facilitation of provision, maintenance and control of infrastructure through its building and property management programme.

The Property division is responsible for the provision of land and buildings for the nine provincial departments. This includes the letting of vacant land and buildings. One of the major constraints is that the Department still does not have a computerised asset register. It works from the Address List of Properties provided by National Department of Public Works. The Department is in the process of having all provincial properties verified.

The maintenance division is responsible for the maintenance of the provincial property, whilst the professional division is responsible to ensure professional compliance of properties and equipment.

#### Objectives of the programme

- To co-ordinate the implementation of buildings infrastructure projects for the provincial Government.
- To maintain building infrastructure related Provincial equipment and ensure compliance to Occupational Health and safety Act.
- To acquire and dispose of immovable government assets.
- To provide accommodation through hiring and letting.

**Table 2.11: Summary of payments and estimates: Public Works (Building & Property Management)**

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						
Sub-programme 1: Programme Supp	16,298	12,936	15,762	19,156	1,178	889	744	787	830
Sub-programme 2: Other Infrastructu	7,008	9,902	5,609	7,260	4,260	7,250	3,696	3,881	4,152
Sub-programme 3: Property Manage	134,712	146,583	162,088	171,243	205,146	196,995	231,067	242,904	249,989
<b>Total payments and estimates: Pul</b>	<b>158,018</b>	<b>169,421</b>	<b>183,459</b>	<b>197,659</b>	<b>210,584</b>	<b>205,134</b>	<b>235,507</b>	<b>247,572</b>	<b>254,971</b>

**Table 2.13 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						
<b>Current payments</b>	<b>138 482</b>	<b>151 343</b>	<b>165 466</b>	<b>182 667</b>	<b>187 685</b>	<b>180 627</b>	<b>223 253</b>	<b>234 705</b>	<b>241 204</b>
Compensation of employees	70 778	71 284	79 778	86 027	92 520	88 938	117 489	124 303	131 140
Goods and services	67 704	80 059	85 688	96 640	95 165	91 689	105 764	110 402	110 064
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>251</b>	<b>976</b>	<b>467</b>	<b>1 567</b>	<b>1 428</b>	<b>1 118</b>	<b>1 174</b>	<b>1 256</b>
Provinces and municipalities	-	251	311	258	258	264	306	321	344
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			665	209	1 309	1 164	812	853	912
<b>Payments for capital assets</b>	<b>19 536</b>	<b>17 827</b>	<b>17 017</b>	<b>14 525</b>	<b>21 332</b>	<b>23 079</b>	<b>11 136</b>	<b>11 693</b>	<b>12 511</b>
Buildings and other fixed structures	10 600		4 212	2 500	10 558	11 570	6 370	6 689	7 156
Machinery and equipment	8 936	14 827	12 805	12 025	10 774	11 509	4 766	5 004	5 355
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		3 000							
<b>Total economic classification: Public</b>	<b>158 018</b>	<b>169 421</b>	<b>183 459</b>	<b>197 659</b>	<b>210 584</b>	<b>205 134</b>	<b>235 507</b>	<b>247 572</b>	<b>254 971</b>

## Service delivery measures

Measurable Objectives	Performance Measure or Indicator	Estimate 2005/06	Target 2006/07
To provide management services for the provision of buildings infrastructure for the provincial Government	Provincial Building Infrastructure Plan in place	10%	100%
	Provincial building Infrastructure complying with relevant legislation	90%	90%
	Projects delivered on time, within budget and of acceptable quality	80%	80%
To maintain relevant equipment and ensure compliance with relevant legislation and quality standards.	% Coverage of radio communication maintained.	90%	53%

	% of Life Support Equipment Maintained	95%	50%
To manage the maintenance of buildings for the Provincial Government.	% Maintenance completed as per the implementation plan	80%	80%
	% of day to day maintenance requests attended to within 48 hours	95%	95%
To provide maintenance and management services at Riverside Government Complex	Well Maintained and accessible Government Complex	95%	80%
To provide management, maintenance and municipal services at Pilgrim's rest.	Well accommodated tourist and customer satisfaction	90%	90%
To manage the immovable assets portfolio of the Province	Number of provincial government property effectively used.	Targets to be set soon as verification finalised	Targets to be set soon as verification finalised

### 6.3 PROGRAMME DESCRIPTION 3 : EXPANDED PUBLIC WORKS PROGRAMME

#### Description and objectives

In line with national government policy, the implementation of the Expanded Public Works Programme (EPWP) has been done in the Department. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, the disabled and youth. As far as it is possible, the department will concentrate on labour-intensive projects that will create the maximum number of economic opportunities.

The main goal of the EPWP will be to create the 100 000 jobs within 5 years with the objective of leading the Provincial Expanded Public Works Programme.

Strategic Goal: To coordinate the successful implementation of the EPWP in the Province

**Table 2.11: Summary of payments and estimates: Expanded Public Works Programme**

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 Support	167	370	697	4 862	3 308	2 646	4 818	5 077	5 388
Training Support	81	238	722	468	-	-	-	-	-
Empowerment Impact Assessment	514	892	1 128	472	1 966	1 608	2 976	3 143	3 327
Community Development	13 605	13 464	10 793	1 848	-	-	-	4 885	9 844
Emerging Contractor	2 524	924	1 641	13 705	2 443	2 603	4 593	4 845	5 143
<b>Total payments and estimates: Public</b>	<b>16 891</b>	<b>15 888</b>	<b>14 981</b>	<b>21 355</b>	<b>7 717</b>	<b>6 857</b>	<b>12 387</b>	<b>17 950</b>	<b>23 702</b>

**Table 2.13: Summary of provincial payments and estimates by economic classification: EPWP**

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						
Current payments	1 632	2 410	5 196	13 179	7 569	6 566	11 964	12 620	13 383
Compensation of employees	1 553	2 017	3 561	3 760	5 250	4 143	7 554	7 992	8 432
Goods and services	79	393	1 635	9 419	2 319	2 423	4 410	4 628	4 951
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	6	11	63	63	189	233	245	262
Provinces and municipalities	-	6	11	18	18	11	33	35	37
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				45	45	178	200	210	225
Payments for capital assets	15 259	13 472	9 774	8 113	85	102	190	5 085	10 057
Buildings and other fixed structures	15 259	13 464	9 714	8 058				4 885	9 844
Machinery and equipment	-	8	60	55	85	102	190	200	213
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Public W	16 891	15 888	14 981	21 355	7 717	6 857	12 387	17 950	23 702

## Service delivery measures

Measurable Objectives	Performance Measure or Indicator	Estimate 2005/06	Target 2006/07
To Co-ordinate the successful implementation of EPWP in the Province	Number of job opportunities created through EPWP in the province <i>(*Actual delivery of job opportunities taking place at all Provincial Departments)</i>	20 000*	25 000*
	% Of the 2% sample of registered active EPWP projects monitored	90%	90%
	% Of EPWP learnerships and skills training completed within the province <i>(**Actual delivery of learnerships taking place at all Provincial Departments and municipalities)</i>	0	80%**
	% Of developed building contractors coordinated in line with CIDB <i>(**Actual delivery of contractors taking place at all Provincial Departments)</i>	90%	90%
	Number of EPWP projects completed	0	0

## 6.4 Other programme information

## 6.4.1 Personnel numbers and costs

**Table 2.9: Personnel numbers and costs<sup>1</sup>: Department of 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	88	88	98	118	128	137
Programme 2: Public Works	1,098	1,098	1,160	1,180	1,200	1,267
Programme 3: EPWP	7	7	20	20	27	27
<b>Total personnel numbers: Pu</b>	<b>1,193</b>	<b>1,193</b>	<b>1,278</b>	<b>1,318</b>	<b>1,355</b>	<b>1,431</b>
Total personnel cost (R thousand)	86,753	91,742	108,521	127,730	155,068	164,061
Unit cost (R thousand)	72.72	76.90	84.91	96.91	114.44	114.65

**Table 2.15: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Total for department</b>									
Personnel numbers (head count)	1 193	1 193	1 193	1 178	1 278	1 278	1 318	1 355	1 431
Personnel cost (R'000)	86 753	91 472	108 521	120 944	127 730	120 712	155 068	164 061	173 085
<b>Human resources component</b>									
Personnel numbers (head count)	110	115	117	133	148	148	150	159	167
Personnel cost (R'000)	24 885	25 885	26 885	22 585	22 585	22 585	24 053	25 448	26 848
Head count as % of total for department	9.2	9.6	9.8	11.3	11.6	11.6	11.4	11.7	11.7
Personnel cost as % of total for department	28.7	28.3	24.8	18.7	17.7	18.7	15.5	15.5	15.5
<b>Finance component</b>									
Personnel numbers (head count)	39	51	57	80	93	93	107	113	119
Personnel cost (R'000)	17 210	19 856	21 235	22 777	22 777	22 777	24 258	25 664	27 076
Head count as % of total for department	3.3	4.3	4.8	6.8	7.3	7.3	8.1	8.3	8.3
Personnel cost as % of total for department	19.8	21.7	19.6	18.8	17.8	18.9	15.6	15.6	15.6
<b>Full time workers</b>									
Personnel numbers (head count)	1 193	1 193	1 192	1 177	12 787	1 277	1 317	1 354	1 430
Personnel cost (R'000)	86 753	91 472	108 521	120 944	127 730	120 712	155 068	164 061	173 085
Head count as % of total for department	100	100	100	100	1 001	100	100	100	100
Personnel cost as % of total for department									
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)			1	1	1	1	1	1	1
Personnel cost (R'000)			344	361	361	361	384	407	429
Head count as % of total for department			0.08	0.08	0.08	0.08	0.08	0.07	0.07
Personnel cost as % of total for department			0.32	0.30	0.28	0.30	0.25	0.25	0.25

## 6.4.2 Training

**Table 2.16(a): Payments on training: Department of Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	2 183	1 896	2 194	3 473	3 473	1 672	3 670	3 854	4 123
of which									
Subsistence and travel									
Payments on tuition	2 183	1 986	2 194	3 473	3 473	1 672	3 670	3 854	4 123
Programme 2: Public Works		464	-				364	382	409
Subsistence and travel									
Payments on tuition		464					364	382	409
Programme 3: EPWP									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training: Department</b>	<b>2 183</b>	<b>2 360</b>	<b>2 194</b>	<b>3 473</b>	<b>3 473</b>	<b>1 672</b>	<b>4 034</b>	<b>4 236</b>	<b>4 532</b>

**Table 2.16(b): Information on training: Department of Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	1193	1193	1193	117	1278	1278	1288	1355	1431
Number of personnel trained			324	340	340	340	357	375	394
of which									
Male			172	181	181	181	190	200	210
Female			152	160	160	160	168	176	185
Number of training opportunities									
of which									
Tertiary			112	118	118	118	124	130	137
Workshops			212	223	223	223	234	246	258
Seminars									
Other									
Number of bursaries offered			112	118	118	118	124	130	137
Number of interns appointed									
Number of learnerships appointed			45	45	45	45	60	20	10
Number of days spent on training									

## 6.4.3 Reconciliation of structural changes

**Table 2.17: Reconciliation of structural changes: Public Works**

Programmes for 2005/06			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1. Administration	1	4	1. Administration	1	4
2. Public Works	2	3	2. Public Works	2	3
3. Expanded Public Works Programme	3	5	3. Expanded Public Works Programme	3	5