

DEPARTMENT OF PUBLIC WORKS**VOTE 9****To be appropriated by Vote****R 601 598 000****Statutory amount****R 719 000****Amount to be voted****R 601 598 000**

Responsible MEC

MEC for Public Works

Administering department

Department of Public Works

Accounting officer

Head of Department

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 be a leader in the provision and management of provincial government land and buildings

1.3. Mission

Optimal utilization of resources in the provision and management of provincial land and buildings, and the co-ordination and the implementation of Expanded Public Work Programme.

1.4. Core Activities and Responsibilities

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

- Facilitate and coordinate the provision of provincial government building infrastructure
- Management of provincial land and buildings
- Coordination and implementation of Expanded Public Works Programme

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

These have been written in order for the Department to comply with the planning requirements of the new Public Service, Regulations, the Public Finance Management Act (PFMA) and new Treasury Regulations. The documents which the Department is required to publish in terms of the new Regulations and the 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

The Constitution states that provincial governments are only responsible for Public Works functions, which relate to provincial functions and provincial state property. Hence, National Public Works directly undertakes functions, which relate to national functions in the Province, such as the construction and maintenance of facilities and properties, which are of national competence. The Premier has assigned Provincial Public Works functions to the Department of Public Works. The operations of the Department are governed by the legislation governing the built environment professions, such as the Acts governing the Engineering, Quantity Surveying and Architecture professions. The Department has a large workforce engaged in building maintenance and property facility activities and therefore needs to take cognisance of the Occupational Health and Safety Act. Building construction activities are also governed by the same environmental legislation.

The White Paper on Public Works (Public Works Towards the 21st Century, 1997) provides a framework which the Department adopted in endeavouring to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals. In addition, the Department has adopted a matrix type of organisational structure, rather than a divisional organisational structure, in order to enable the adoption of project management techniques for the management of projects.

Like other departments, the Department is also guided by national policies aimed at transforming the public service, such as Batho Pele and the White Paper on Transformation of the Public Service. In addition, the Department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act, the Public Service Regulations, Public Finance Management Act, Treasury Regulations, and the Preferential Procurement Policy Framework Act. The Department is also bound by nationally negotiated agreements regarding conditions of service for its employees. Other mandates that relates to coordination of EPWP and development of Provincial Infrastructure Plan are now added to Provincial Public Works.

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 Social Development. 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
- Quantity 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

Real Estate

The Program 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 the Republic
- Northern Province Land Administration Act, 1999 (Act No. 6 of 1999; Local government: Municipal 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)

Profesional Services

This programme is responsible for the provision and management of professional services in respect of professional norms. It co-ordinates infrastructure planning and design objectives in line with the provincial development plan .The operations of the programme are guided by the legislation governing the building environment professions such as acts governing Engineering, Quantity Surveying, Architectural professions. The programme is also guided by the Occupational Health and Safety Act, Environmental legislation, National Building Regulations and other building environmental regulations.

The programme will focus on the following priorities:

- Integrated Provincial Infrastructure Planning
- Management of Consultants
- Research and Development
- Strengthening Corporate Governance

Project Management

The programme is guided by the National Building Regulations (NBR), Construction Industry Development Board (CIDB), and Occupational Health & Safety Act (OHS), Environmental Legislation and other Built-Environment regulations.

The programme will focus on the following priorities:

- The consolidation and strengthening of project management procedures and systems. This will include capacity building in the districts to ensure visible project management services.
- Focusing attention on specific outcomes and directing resources appropriately.
- Improving control and accountability mechanisms.
- Ensuring good corporate governance.

Expanded Public Works Programme

This programme is responsible for co-ordinating the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress for all EPWP programmes in the province.

The priority of the programme is to ensure the successful implementation of the business plans developed for the programme. More emphasis will be placed on Labour Intensive Projects.

The objectives of the programme are to:

- Promote job creation
- Alleviate poverty
- Skills development

Administration

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

- Treasury Regulations, 2002
- Public Service Regulations, 2001
- Labour Relations, 2002
- Public Service Act
- Skills Development Act
- Basic conditions of Employment Act, and

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 a 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 costs of providing and maintaining infrastructure. This 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 regards to gender) are also key strategic 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 Real Estate and Project 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 financial year

The following statistics about the current state of the Department:

The initial budget allocated to the department in the current financial year was R 588,919,000 but approval for additional funds and roll over budget from the previous financial year amounting to 19,616 million has been granted as follows:

- R13,466 million for the construction of the Parliamentary village
- R2,000 million for the purchase of furniture
- R4,150 million for MSP Projects
- R4,425 million for Government Employee Medical Scheme
- R674,000 for Expanded Public Works
- Less R9,751 million Capital Projects Cash Flow

The Department's budget had been adjusted to R603, 883 million during budget estimates. In terms of the plans that were stated at the beginning of the financial year, progress is as follows:

2.1 Project Management

The initial allocation for this programme in 2006/07 is R26, 903 and has been not been adjusted. 89% of this allocation is for Compensation of Employees.

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

Building Infrastructure (Projects managed on behalf of Department of Education)

Schools under trees [95]

2 reached final completion, 38 completed but on retention, 15 at roof level, 29 at wall plate, 4 at foundation level, 7 sites handed over in October 2006

- Storm damaged schools [239]

58 at various levels of practical completion, 2 at wall plate, 170 sites handed over, 9 awarded in October 2006.

Building Infrastructure (Projects managed on behalf of Department of Health and Social Development)

Hospital Revitalization Programme: New Nkhensani, Dilikong, Letaba, Thabamooopo Hospitals

All 20 facilities in Nkhensani and 14 facilities in Dolokong are 95 % complete

Civil works in progress at Letaba and Thabamooopo Hospitals and to be completed in February 2007.

Upgrading of 33 clinics

22 reached practical completion and 13 are at 13% of completion

Upgrading of 20 clinics

15 awarded and sites have been handed and work is at 5% of completion

Construction of 3 Health Centres: Thaba Leshoba, Nchabeleng & HC Boshoff

Site for Thaba Leshoba handed over on 18.10.2006, Nchabeleng at roof level, H C Boshoff on technical documentation stage.

Electrification of 26 clinics

19 sites handed over and expected completion is November 2007, 7 of the projects have been re-advertised.

Forensic Mortuaries [11]

2 reached practical completion, 5 at roof level, 2 at wall plate, 1 at foundation level and 1 site handed has been over .

Hospital staff accommodation [5 lots]

All houses completed except in Thabazimbi & Lephalale which are at 80% of completion.

5 Emergency Medical Services stations

All sites handed over in October and work is in progress

1 WHITTOC

The site has been handed over

Social development one stop centers

All projects on site

Community Based Rehabilitation Centers

At planning stage and projects to be completed in March 2007

Extension to Polokwane Place of Safety

At planning stage and technical documentation to be completed in February 2007

Building Infrastructure (Projects managed on behalf of Office of the Premier)

Offices of traditional leaders

Sites handed over in September 2006 and work in progress is at 10% completion

Building Infrastructure (Projects managed on behalf of Economic Development, Environment and Tourism)

Market stalls: Waterberg

Sites handed over and progress is at 5% of completion

Building Infrastructure (Projects managed on behalf of Department of Sports, Arts and Culture)

Construction of Provincial Archives

Sites handed over and work in progress at 30% of completion.

Building Infrastructure (Projects managed on behalf of Department of Agriculture)

Renovation of Tompi Seleka College

Site handed over and progress is at 20% of completion

Building Infrastructure (Internal Programme)

Construction of MEC Residences

65% complete

Construction of Perimeter Wall in the Parliamentary Village

Practically complete

Relocation of the Legislature

Consultants have revised the Legislature designs which are to be submitted end of October 2006. Funding options for the Legislature completed.

2.2 . E.P.W.P : Expanded Public Works Program

EPWP Provincial Steering Committee (PSC) and its technical arm both comprising of provincial and national departments; district municipalities and parastatals are now functioning

Four Sector Coordinating Committees (SCC) are also established and are answerable to PSC although were not able to function effectively

Support is given in the form of awareness creation on the objectives of EPWP as well as assisting them in the preparation of business plans, projects design review, realigning of project documents with EPWP/LIC principles, in the selection learners and monitoring of projects.

In the report period, four (4) more projects were reviewed in Modimolle, Lephalale, Polokwane, and Thulamela municipalities. This brings the total projects reviewed in the last one year to 74.

Road Agency Limpopo Pty (Ltd.), a parastatal under the Department of Roads and Transport, is being assisted by the EPWP Coordinating Unit with the implementation of Gundo Lashu labour intensive roads programme under EPWP. Currently 9 road projects with a total estimated cost of R 69.9 million are under construction by SMME contractors.

As part of the assistance to RAL, research works on alternative sealing options suitable and user-friendly to labour intensive methods are being undertaken in collaboration with the Council for Scientific and Industrial Research Institute (CSIR). Currently a laboratory test and field trials are ongoing

The Limpopo EPWP Coordinating Unit is assisting the Department of Water Affairs (DWAF) in the Province and South Africa Local Government Association (SALGA), to address the province's VIP Latrine backlog. The Project is expected to cost R2 billion over the next four years.

Participation in MIG meetings continue as a result of a collaborative agreement reached between the EPWP Unit and MIG Unit of the Department of Local Government and Housing (DLGH). The two are carrying out joint project inspections and participate in the municipalities' PMU meetings.

2.2. Real Estate

Allocation for this sub-programme is R 67,493,000 for 2006/07. Progress with regards to the current year's projects is as follows:

Vesting of 38 provincial properties

17 properties vested as follows: 9 – Mopani, 5 – Waterberg, 3 - Capricorn

Transfer of Gateway Airport land to Limpopo Government

Deed of donation signed. Item 28(1) Certificate sought for Ptn 11 of Palmietfontein from DLA.

Power of Attorney sought from Minister of Public Works.

Disposal of 80 redundant properties

68 properties disposed of as follows: 15 Mopani, 13 Waterberg, 23 Vhembe, and 13 Capricorn and 4 Sekhukhune

Transfer of 197 R293 towns to municipalities

49 have been transferred: 1 Sekhukhune, 7 Bohlabela; 16 Vhembe; 13 Capricorn; 11 Mopani

Integrated provincial office accommodation plan

Consultants have been appointed to do Space Audit for the governmental head offices in Polokwane. The work is 90% completed.

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.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR 2007/08

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

Expanded Public Works Program

- Poverty reduction
- Skills Development
- Skills Transfer
- Management of Immovable property utilized for government service delivery
- Office Accommodation

Infrastructure Delivery

- Relocation of the Provincial Legislature
- Maintenance of government buildings to derive functional, economic and social benefits

Human Resources

- Develop the human resource potential
- Improved health status and motivated workforce
- Improved representivity in terms of Gender, Mainstreaming, Youth, Disability
- Implementation of e-government
- Equitable distribution of opportunities and resources

The Department is still faced with the challenge of 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 Structure of the Department has changed such that Expanded Public Works Program which was previously reported under program 2 will be reported on as a separate program.

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. The structure in this sub program has remained unchanged as follows:

Sub-programme 1.1: Statutory

To remunerate political office bearer of the Department

Sub-programme 1.2: Strategic Planning & Management

To provide an effective strategic planning services to top management.

Sub-programme 1.3: Government Information Technology Services

To manage government information services, SITA contract, user support, general human resource records and render information and records management services.

Sub-programme 1.4: Strategic Finance

To co-ordinate and manage budget, revenue, expenditure, logistics and assets, risk and security management and to render bids management and advisory services.

Sub-programme 1.5: Strategic Human Resource Management

To manage human resources services and development, workplace relations, HR transversal, systems and benefits including promotions of employee wellness services.

Sub-programme 1.6: Corporate Services

To provide corporate services in relations to auxiliary services, administration of office services. Manage administration, related support and developmental services.

The allocated budget for this program is R 212, million with 58% of the budget under compensation of Employees.

The Program will continue to prioritize recruitment and selection to fill all vacancies. The Program will continue to support the departmental transformation program 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 stake holders.

The Program will also continue monitoring and reviewing Supply Chain Management implementation.

In line with PGDS, an amount of R7, 000,000 for Learnership and Bursaries has put aside to cater for non-employees.

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.

Expenditure trend analysis:

The budget allocation for this program increased by 5% to R212 million in 2007/08 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 management and tactical levels was followed by the decentralisation of functions.

The medium term estimate is expected to increase by 6% to R227 million in 2008/9 and by 6% to R242 million in 2009/10.

Programme 2: Public Works

Purpose: To provide building construction management, project management, contract management and building maintenance services to other provincial government departments and To provide provincial governments with its property requirements and facilities management. This involves renting, lease management etc

The allocated budget for this program is R368, 007 million with 64% of the budget under compensation of Employees.

Programme 2: Public Works

The sub-Programs are as follows:

Sub-programme 2.1: Project Management

To provide project management services and facilitate training and mentorship and perform project planning.

Sub-programme 2.2: Professional Services

To render professional services and manage consultants.

Sub-programme 2.3: Building & Maintenance

To manage the maintenance of government building in respect of client departments, public works portfolio and district maintenance.

Sub-Programme 2.4: Real Estate Management

To render real estate management and to manage provincial state property, provincial state land and district management

Sub-Programme 2.5: Support Services

For overall management and support of the program and to co-ordinate transversal administration, monitor policy, standard, norms and systems, collect, control and monitor budget maintain facilities and project records by design, implement and maintain effective control of accounts

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 Program 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 12 mortuaries, Compilation of the Asset Register and audit office space at districts.
- 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 2 hospitals Letaba and Thabamopo and 33 clinics and 2 health centres and
- The renovation, maintenance and refurbishment of 3 government complexes at Lebowakgomo, Giyani and Thohoyandou.

Expenditure trend analysis:

The budget allocation for this program decreased by 7% to R368 million in 2007/08, as compared to the previous financial years. This is because EPWP which was previously reported under this program has been shifted to form programme 3 and also 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 9% to R401 million in 2008/09 and by 10% to R445 million in 2009/10.

Programme 3 - Expanded Public Works Program**Sub-programme: Expanded Public Works Program (EPWP)**

To co-ordinate Expanded Public Works Program on behalf of Limpopo Province.

Programme description:

To implement Community Based Public Works Programme and other strategic programmes. The program has been discontinued in 2003/04. The department has changed its budget structure such that sub-programme EPWP (Expanded Public Works Program) which was previously reported under Programme 2, will be reported on separately under this program.

The allocation for this program is R21, 153 million with 50% of the budget under Compensation of Employees.

The Program will continue with the co-ordination of EPWP initiatives 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 population in the short to medium term.

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

EPWP Plans for 2007/08 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 programs and implementing projects in all EPWP sectors.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Equitable share	356,270	551,433	566,517	579,043	567,175	567,175	577,905	621,842	678,546
Conditional grants	115,200	-	-	-	-	-	-	-	-
Departmental receipts	12,303	14,124	21,198	9,876	21,744	21,744	23,693	26,715	30,122
Total receipts	483,773	565,557	587,715	588,919	588,919	588,919	601,598	648,557	708,668

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,267	12,115	18,425	9,871	20,509	20,509	23,124	26,074	29,399
Sale of goods and services other than capital assets	5,169	12,091	18,400	9,844	20,424	20,424	23,028	25,966	29,277
Fines, penalties and forfeits	98	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	24	25	27	85	85	96	108	122
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	7,036	2,000	2,600	-	447	447	504	568	641
Financial transactions	-	9	173	5	788	788	65	73	82
Total departmental receipts	12,303	14,124	21,198	9,876	21,744	21,744	23,693	26,715	30,122

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Programme 1: Administration ¹	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194
Programme 2: Public Works	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663
Programme 3: Community-Based Programme (CBP)	5,000	-	-	-	-	-	21,653	24,506	28,811
Total payments and estimates	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	433,552	433,053	440,183	471,105	476,319	479,243	496,084	538,506	593,664
Compensation of employees	325,679	328,331	323,296	344,077	351,203	354,556	364,776	401,550	450,545
Goods and services	107,873	104,722	116,873	127,028	125,101	124,672	131,293	136,940	143,103
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	13,015	5,723	5,384	5,269	5,698	6,600	6,884	7,194
Provinces and municipalities	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8,755	3,397	2,620	2,540	3,169	2,500	2,607	2,725
	-	-	-	-	-	-	-	-	-
Payments for capital assets	59,437	69,937	122,193	112,430	122,295	118,942	98,914	103,167	107,810
Buildings and other fixed structures	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	19,753	21,054	24,687	35,369	46,047	46,581	18,100	18,878	19,728
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Subprogramme									
Statutory Payments	607	638	680	680	680	680	714	750	783
Management	9,073	7,083	6,181	14,477	15,877	16,477	15,201	16,027	16,910
Corporate Support	88,600	68,867	60,476	86,590	84,090	84,090	92,374	97,035	102,046
Financial Management	8,514	34,955	34,466	39,588	40,488	40,088	43,316	44,585	45,139
Human Resources	27,146	28,949	33,965	32,966	34,634	36,421	31,027	36,804	43,954
Information Technology	22,620	22,929	24,179	27,388	31,900	31,900	29,306	30,779	32,362
Total payments and estimates	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	139,590	137,690	137,995	183,341	184,864	187,131	199,438	212,943	227,570
Compensation of employees	84,324	88,317	81,540	114,598	118,507	120,494	118,944	128,986	139,834
Goods and services	55,266	49,373	56,455	68,743	66,357	66,637	80,494	83,957	87,736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	8,035	2,210	2,687	2,632	2,352	2,000	2,086	2,180
Provinces and municipalities	-	235	232	382	147	147	500	522	545
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7,800	1,978	2,305	2,485	2,205	1,500	1,564	1,635
Payments for capital assets	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194

Programme 2: Public Works

Purpose: To provide building construction management, project management, contract management and building maintenance services to other provincial government departments and To provide provincial governments with its property requirements and facilities management. This involves renting, lease management etc

Analysis per sub-programme:**Sub-programme****Sub-programme 2.1: Project Management**

To provide project management services and facilitate training and mentorship and perform project planning.

Sub-programme 2.2: Professional Services

To render professional services and manage consultants.

Sub-programme 2.3: Building & Maintenance

To manage the maintenance of government building in respect of client departments, public works portfolio and district maintenance.

Sub-Programme 2.4: Real Estate Management

To render real estate management and to manage provincial state property, provincial state land and district management

Sub-Programme 2.5: Support Services

For overall management and support of the program and to co-ordinate transversal administration, monitor policy, standard, norms and systems, collect, control and monitor budget maintain facilities and project records by design, implement and maintain effective control of accounts

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 Program 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 12 mortuaries, Compilation of the Asset Register and audit office space at districts

Expenditure trend analysis:

The budget allocation for this program decreased by 7% to R368 million in 2007/08, as compared to the previous financial years. This is because EPWP which was previously reported under this program has been shifted to form programme 3 and also 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 9% to R401 million in 2008/09 and by 10% to R445 million in 2009/10.

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

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Subprogramme									
Other Infrastructure	237,088	243,180	308,231						
Project Management				26,903	26,903	26,903	20,928	22,063	23,276
Professional Services				12,743	12,743	12,743	1,126	1,192	1,262
Maintenance Management				256,886	263,456	261,469	304,071	330,680	359,080
Real Estate Management	94,341	109,404	99,921	68,753	67,493	67,493	39,119	41,208	50,942
Expanded Public Works Programme				17,940	21,614	21,614			
Support Services				4,005	4,005	4,005	2,763	2,928	4,103
Total payments and estimates	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	293,962	295,363	302,188	287,764	291,455	292,112	276,493	302,622	338,918
Compensation of employees	241,355	240,014	241,756	229,479	232,696	234,062	234,711	259,043	293,379
Goods and services	52,607	55,349	60,418	58,285	58,744	58,035	41,767	43,563	45,523
Interest and rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4,980	3,513	2,697	2,637	3,346	4,600	4,798	5,014
Provinces and municipalities	-	4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	955	1,419	315	55	964	1,000	1,043	1,090
Payments for capital assets	37,467	52,241	102,451	96,769	102,122	98,769	86,914	90,651	94,731
Buildings and other fixed structures	10,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Machinery and equipment	2,783	3,358	4,945	19,708	25,874	26,408	6,100	6,362	6,649
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
Total economic classification	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663

Programme 3 - Expanded Public Works Program**Sub-programme: Expanded Public Works Program (EPWP)**

To co-ordinate Expanded Public Works Program on behalf of Limpopo Province.

Programme description:

To implement Community Based Public Works Programme and other strategic programmes. The program has been discontinued in 2003/04. The department has changed its budget structure such that sub-programme EPWP (Expanded Public Works Program) which was previously reported under Programme 2, will be reported on separately under this program.

Table 9.5(a): Summary of payments and estimates: Programme 3: Community-Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Subprogramme									
Expanded Public Works Program	5,000			-	-		21,653	24,506	28,811
Total payments and estimates	5,000	-	-	-	-	-	21,653	24,506	28,811

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3 Community-Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	20,153	22,941	27,176
Compensation of employees	-	-	-	-	-	-	11,121	13,521	17,332
Goods and services	-	-	-	-	-	-	9,032	9,420	9,844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,000	-	-	-	-	-	1,500	1,565	1,635
Buildings and other fixed structures	5,000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1,500	1,565	1,635
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	5,000	-	-	-	-	-	21,653	24,506	28,811

Table 9.6(a): Personnel numbers and costs¹: Public Works

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration ¹	641	619	558	1,092	1,092	1,092	1,092
Programme 2: Public Works	3,561	3,439	2,852	2,550	2,550	2,550	2,550
Total personnel numbers	4,202	4,058	3,410	3,642	3,642	3,642	3,642
Total personnel cost (R thousand)	325,679	328,331	323,296	344,077	364,776	401,550	450,545
Unit cost (R thousand)	78	81	95	94	100	110	124

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers(head count)	4,202	4,058	3,410	3,642	3,642	3,642	3,804	3,886	3,968
Personnel costs(R000)	325,679	328,331	323,296	344,077	351,203	354,556	364,776	401,550	450,545
Human resources component									
Personnel numbers	138	137	139	102	102	102	102	102	102
Personnel costs	27,146	28,949	17,561	39,349	25,525	39,349	27,057	43,977	30,401
Head count as % of total for department	3.3	3.4	4.1	2.8	2.8	2.8	2.7	2.6	2.6
Personnel cost % of total for department	8.3	8.8	5.4	11.4	7.3	11.1	7.4	11.0	6.7
Finance component									
Personnel numbers (head count)	268	265	266	243	243	243	243	243	243
Personnel cost (R'000)	8,514	34,955	31,339	41,727	41,727	36,312	43,814	46,483	49,272
Head count as % of total for department	6.4	6.5	7.8	6.7	6.7	6.7	6.4	6.3	6.1
Personnel cost as % of total for department	8.3	8.8	5.4	11.4	7.3	11.1	7.4	11.0	6.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Program 1: Administration									
Subsistence and travel	1,630	1,750		2,038	2,038	2,038	2,085	2,231	2,334
Payments on tuition	5,500	6,163		4,518	4,518	4,518	4,743	5,076	5,330
Program 2: Public Works									
Subsistence and travel	2,380	2,790		2,065	2,065	2,065	2,169	2,320	2,436
Payments on tuition	-	-		-	-	-	-	-	-
Program 3: Roads & Bridges									
Subsistence and travel				-	-	-	-	-	-
Payments on tuition	-	-		-	-	-	-	-	-
Total Payments	9,510	10,703	-	8,621	8,621	8,621	8,997	9,627	10,100

Table 9.7(b): Information on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of Staff									
Number of personnel trained	1,963	6,104	3,430	3,536	3,536	3,536	3,712	3,898	1,693
of which									
Male	1,119	3,661	2,103	2,287	2,287	2,287	2,401	2,521	247
Female	844	2,443	1,327	1,249	1,249	1,249	1,311	1,377	1,446
Number of training opportunities									
of which									
Tertiary	914	275		101	101	101	120	150	170
Workshops	230	5,658	43	815	815	815	815	815	815
Seminars			5						
Other			16						
Number of bursaries offered			159						
Number of ABET learners	1,235	1,618		400					
Number of interns appointed			89	150	75	75	100	100	100
Number of learnerships appointed	117	317	8	370	250	250	300	300	300
Number of days spent on training									

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	5,267	12,115	18,425	9,871	20,509	20,509	23,124	26,074	29,399
Sale of goods and services other than capital assets	5,169	12,091	18,400	9,844	20,424	20,424	23,028	25,966	29,277
Sales of goods and services produced by department	5,169	11,867	12,818	9,745	20,364	20,364	22,960	25,890	29,191
Sales by market establishments									
Administrative fees									
Other sales	5,169	11,867	12,818	9,745	20,364	20,364	22,960	25,890	29,191
<i>Of which</i>									
<i>Tender bulletin</i>									
<i>Rentals</i>	454	1,650	1,600	1,580	2,056	2,056	2,318	2,614	2,947
	3,579	7,627	7,140	5,500	16,915	16,915	19,072	21,505	24,248
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	224	5,582		99	60	60	68	76	86
Fines, penalties and forfeits	98								
Interest, dividends and rent on land	-	24	25	27	85	85	96	108	122
Interest									
Dividends									
Rent on land		24	25	27	85	85	96	108	122
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	7,036	2,000	2,600	-	447	447	504	568	641
Land and subsoil assets									
Other capital assets	7,036	2,000	2,600		447	447	504	568	641
Financial transactions		9	173	5	788	788	65	73	82
Total departmental receipts	12,303	14,124	21,198	9,876	21,744	21,744	23,693	26,715	30,122

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	433,552	433,053	440,183	471,105	476,319	479,243	496,084	538,506	593,664
Compensation of employees	325,679	328,331	323,296	344,077	351,203	354,556	364,776	401,550	450,545
Salaries and wages	295,853	294,101	285,945	303,486	304,219	309,903	281,736	313,528	344,246
Social contributions	29,826	34,230	37,351	40,591	46,984	44,653	83,040	88,022	106,299
Goods and services	107,873	104,722	116,873	127,028	125,101	124,672	131,293	136,940	143,103
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	14	-	15	15	15	16	16
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	14	-	15	15	15	16	16
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	13,015	5,723	5,384	5,269	5,698	6,600	6,884	7,194
Provinces and municipalities	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4,260	2,326	2,764	2,729	2,529	4,100	4,277	4,469
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8,755	3,397	2,620	2,540	3,169	2,500	2,607	2,725
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	8,755	3,397	2,620	2,540	3,169	2,500	2,607	2,725
Payments for capital assets	59,437	69,937	122,193	112,430	122,295	118,942	98,914	103,167	107,810
Buildings and other fixed structures	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Buildings	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19,753	21,054	24,687	35,369	46,047	46,581	18,100	18,878	19,728
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19,753	21,054	24,687	35,369	46,047	46,581	18,100	18,878	19,728
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	23,787	-	-	-	-	-	-	-	-
Total economic classification	492,989	516,005	568,099	588,919	603,883	603,883	601,598	648,557	708,668
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	139,590	137,690	137,995	183,341	184,864	187,131	199,438	212,943	227,570
Compensation of employees	84,324	88,317	81,540	114,598	118,507	120,494	118,944	128,986	139,834
Salaries and wages	72,824	75,938	71,910	98,097	98,811	103,002	86,703	94,812	103,613
Social contributions	11,500	12,379	9,630	16,501	19,696	17,492	32,241	34,174	36,221
Goods and services	55,266	49,373	56,455	68,743	66,357	66,637	80,494	83,957	87,736
of which									
Telephone services	8,303	7,621	8,060	10,362	8,437	8,437	10,785	11,384	11,953
GG Vehiclesrunning costs	3,880	3,600	7,033	7,249	6,471	6,471	7,612	8,145	8,552
Computer hardware	4,437	4,500	639	9,805	200	200	12,517	13,901	14,596
Subsistence allowance	44,459	33,652	40,723	41,327	9,411	9,411	43,515	50,527	52,635
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	8,035	2,210	2,687	2,632	2,352	2,000	2,086	2,180
Provinces and municipalities	-	235	232	382	147	147	500	522	545
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	235	232	382	147	147	500	522	545
Municipalities									
Municipal agencies and funds		235	232	382	147	147	500	522	545
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	7,800	1,978	2,305	2,485	2,205	1,500	1,564	1,635
Social benefits									
Other transfers to households		7,800	1,978	2,305	2,485	2,205	1,500	1,564	1,635
Payments for capital assets	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Transport equipment									
Other machinery and equipment	16,970	17,696	19,742	15,661	20,173	20,173	10,500	10,951	11,444
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	156,560	163,421	159,947	201,689	207,669	209,656	211,938	225,980	241,194
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	293,962	295,363	302,188	287,764	291,455	292,112	276,493	302,622	338,918
Compensation of employees	241,355	240,014	241,756	229,479	232,696	234,062	234,711	259,043	293,379
Salaries and wages	223,029	218,163	214,035	205,389	205,408	206,901	185,372	206,743	226,941
Social contributions	18,326	21,851	27,721	24,090	27,288	27,161	49,339	52,300	66,438
Goods and services	52,607	55,349	60,418	58,285	58,744	58,035	41,767	43,563	45,523
of which									
Water and electricity	4,459	10,282	15,796	9,799	13,915	13,915	10,000	10,430	10,899
Capital remuneration	10,897	6,546	12,549	13,209					
Contractor services	-	1,478	13,243	13,940	12,496	12,496	5,200	5,424	5,668
Building materials	37,251	37,043	18,830	21,337	32,533	31,259	13,500	14,080	14,715
Interest and rent on land	-	-	14	-	15	15	15	16	16
Interest									
Rent on land			14		15	15	15	16	16
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	4,980	3,513	2,697	2,637	3,346	4,600	4,798	5,014
Provinces and municipalities	-	4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Municipalities									
Municipal agencies and funds		4,025	2,094	2,382	2,582	2,382	3,600	3,755	3,924
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	-								
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	955	1,419	315	55	964	1,000	1,043	1,090
Social benefits	-								
Other transfers to households		955	1,419	315	55	964	1,000	1,043	1,090
Payments for capital assets	37,467	52,241	102,451	96,769	102,122	98,769	86,914	90,651	94,731
Buildings and other fixed structures	10,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Buildings	10,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082
Other fixed structures									
Machinery and equipment	2,783	3,358	4,945	19,708	25,874	26,408	6,100	6,362	6,649
Transport equipment									
Other machinery and equipment	2,783	3,358	4,945	19,708	25,874	26,408	6,100	6,362	6,649
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	23,787								
Total economic classification	331,429	352,584	408,152	387,230	396,214	394,227	368,007	398,071	438,663
<i>Of which: Capitalised compensation⁶</i>									

Table 9.9(e): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	20,153	22,941	27,176
Compensation of employees	-	-	-	-	-	-	11,121	13,521	17,332
Salaries and wages							9,661	11,973	13,692
Social contributions							1,460	1,548	3,640
Goods and services							9,032	9,420	9,844
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									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
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									
Payments for capital assets	5,000	-	-	-	-	-	1,500	1,565	1,635
Buildings and other fixed structures	5,000	-	-	-	-	-	-	-	-
Buildings	5,000								
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	1,500	1,565	1,635
Transport equipment									
Other machinery and equipment							1500	1565	1635
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	5,000	-	-	-	-	-	21,653	24,506	28,811
<i>Of which: Capitalised compensation⁶</i>									

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

Table 1: 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						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Regiona Council Service Levy									
Category C									
Municipality 1: Capricorn		1,305		1,800	374	374			
Municipality 2: Sekhukhune		828		219	144	144			
Municipality 3: Mopani		991		220	120	120			
Municipality 4: Vhembe		531		280	132	132			
Municipality 5: Waterberg		490		145	80	80			
Municipality 6: Boihabela		115		100	97	97			
Total	-	4,260	-	2,764	947	947	-	-	-

Table A.5: Details of payments for infrastructure by category - Public Works

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands								2006/07				
New constructions (buildings and infrastructure)		500	79,033	7,540	9,730	26,590	44,860	46,804	40,226	11,500	500	3,000
Provision of dwelling at road camps, construction of MEC houses, government district offices	Vote 9: Public Works	500	79,033	7,540	9,730	26,590	44,860	46,804	40,226	11,500	500	3,000
			-									
Rehabilitation/upgrading		402	31,343	4,675	22,349	47,500	4,365	4,365	7,400	23,504	47,984	48,112
Refurbishment of government buildings, general maintenance	Vote 9: Public Works	402	31,343	4,675	22,349	47,500	4,365	4,365	7,400	23,504	47,984	48,112
			-									
			-									
Recurrent maintenance		-	-	-	-	-	-	-	-	-	-	-
			-									
			-									
Other capital projects		20	41,214	3,682	16,804	23,416	27,836	25,080	24,735	45,810	35,805	36,970
Landscaping, borehole drilling, professional fees, refurbishment of residences	Vote 9: Public Works	20	41,214	3,682	16,804	23,416	27,836	25,080	24,735	45,810	35,805	36,970
			-									
Total Vote 9: Public Works		922	151,590	15,897	48,883	97,506	77,061	76,248	72,361	80,814	84,289	88,082

Table A.5: Details of payments for Infrastructure by category - Public Works

Category/type of structure	R thousands	District / Region	Municipality	Project description/ type of structure	Project Date: Start	Date: Finish	Programme	Total project cost	Expenditure to date from previous	Professional MTEF 2007/08	Constructi	Total	MTEF 2008/09	MTEF 2009/10
New constructions (buildings and infrastructure)														
Provision of dwelling units at road maintenance camps	All	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	9,700	3,012					
Construction of two office blocks at Head office	Waterberg	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	4,500	4,300					
Construction of Government District Offices at Waterburg District	Waterberg	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	2,800	1,209					
Completion of Clubhouse at Parliamentary village	Capricorn	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	2,100	1,209					
Construction of Perimeter wall	Capricorn	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	6,573	3,245					
Construction of staff houses at road camps	All	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	18,700	20,583					
Provision of dwelling units at road maintenance camps	All	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	4,760						
Construction of MEC residences	Capricorn	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	18,000						
Construction of 11 MEC houses	Capricorn	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works				11,500	11,500		
Construction of Government District Offices at Bohlabela District	Bohlabela	Capricorn	Polokwane	Permanent	Apr-07	2008	Public Works	4,700	2,300					
Planning & design for relocation of Legislature	Capricorn	Capricorn	Polokwane	Planning	Apr-07	2008	Public Works	6,000						
Construction of Public works Offices - Sekhukhune cost centres	Sekhukhune	Various	Various	Permanent	Apr-07	2008	Public Works	1,200						
Construction of 1 new office	Various	Various	Various	Permanent	Apr-07	2008	Public Works						500	3,000
Total - New constructions (buildings and infrastructure)								79,033	35,858		11,500	11,500	500	3,000
Rehabilitation/upgrading (R thousand)														
Relubishment of Government Complexes - Giyani, Lebogakomo & Thohoyandou	Various	Capricorn	Polokwane	Upgrade	Apr-07	2008	Public Works	9,500	6,302		23,504	23,504		
Upgrading of the Legislative Chamber and MPL offices	Capricorn	Capricorn	Polokwane	Upgrade	Apr-07	2008	Public Works							
Rehabilitation/Upgrading of Premiers Guest House and Road camps	Capricorn	Capricorn	Polokwane	Upgrade	Apr-07	2008	Public Works	9,283	2,358					
Upgrade of road centres and road camps (Bohorolets, addition and security lighting)	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	12,196	9,215					
Upgrade and refurbishment of government complexes (Air conditioning, conference system, standing generators and electrical upgrades)	Various	Various	Various	Upgrade	Apr-07	2008	Public Works		3					
Upgrade and refurbishment of government complexes (Air conditioning, conference system, standing generators and electrical upgrades)	Various	Various	Various	Upgrade	Apr-07	2008	Public Works							
Maintenance and refurbishment of government offices	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	86	86					
Maintenance and refurbishment of residential houses	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	133	133					
Relubishment of Government Complexes - Giyani, Thohoyandou & Lebogakomo	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	3	4,464					
Relubishment of Public works offices	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	15	3,232					
Renovation/Upgrading of residences	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	94	1,234					
Relubishment of MPL houses in Polokwane (intercom, electronic garage doors & general maintenance)	Various	Various	Various	Upgrade	Apr-07	2008	Public Works	33	2,344					
Relubishment of Government Complexes	Various	Various	Various	Upgrade	Apr-07	2008	Public Works						16,771	14,740
Relubishment of Residences	Various	Various	Various	Upgrade	Apr-07	2008	Public Works						7,816	3,000
Upgrading and construction of Cost Centres and road camps	Various	Various	Various	Upgrade	Apr-07	2008	Public Works						19,622	21,372
Relubishment of Offices -Public Works Portfolio	Various	Various	Various	Upgrade	Apr-07	2008	Public Works						3,775	9,000
Total - Rehabilitation/upgrading (R thousand)								31,343	29,371		23,504	23,504	47,984	48,112
Other capital projects (R thousand)														
Upgrading and maintenance of Two-Way Radio Communication Infrastructure	Various	Various	Various		Apr-07	2008	Public Works	3,500	1,371					
Special maintenance programme: e.g. leaking roofs, emergency structural problems, etc	Various	Various	Various		Apr-07	2008	Public Works	7,500	7,500					
Landscape development of water-wise gardens in the three govt complex	Various	Various	Various		Apr-07	2008	Public Works	6,034	10,534		6,034	6,034		
Borehole Drilling	Various	Various	Various		Apr-07	2008	Public Works	1,500	1,500		1,500	1,500		
Compilation of the asset register	Various	Various	Various		Apr-07	2008	Public Works	10,000	6,841		4,400	4,400		
Construction of 134 Road Camp Houses	Various	Various	Various		Apr-07	2008	Public Works	6,180	3,214		6,180	6,180		
Audit of office space needs	Various	Various	Various		Apr-07	2008	Public Works	4,000	1,877		4,000	4,000		
Conversion of the warehouse into a conference facility and refurbishment of the premier guest house at MEC's residence	Various	Various	Various		Apr-07	2008	Public Works	2,500	880		2,500	2,500		
Space need audit in districts	Various	Various	Various		Apr-07	2008	Public Works						3,776	6,710
Construction of 137 new camp houses	Various	Various	Various		Apr-07	2008	Public Works		17,074		21,196	21,196		
Professional fees	Various	Various	Various		Apr-07	2008	Public Works						6,850	30,260
Total - Other capital projects (R thousand)								41,214	50,791		24,514	45,810	35,805	36,970
Total Vote 9: Public Works								151,590	116,020		59,518	80,814	84,289	88,082