

Vote 5

Department of Public Works

Table 5.1

	2008/09	2009/10	2010/11
R thousand	To be appropriated		
MTEF allocations	948 252	951 987	1 002 703
of which			
<i>Current payments</i>	781 701	753 961	788 394
<i>Transfers and subsidies</i>	124 691	139 362	153 006
<i>Payments for capital assets</i>	41 860	58 665	61 303
Statutory Amount	938	985	1 034
Political office bearer	MEC for Public Works		
Administering Department	Public Works		
Accounting Officer	Head of Department		

1. Overview

Core functions and responsibilities

The core mandate of the Department of Public Works is to provide and manage government's building infrastructure. This includes accommodation (office and residential), provision of leadership to and regulating the construction and property industries and related professions.

According to the Government-wide Immovable Asset Management Act (GIAMA), Public Works is required to regulate the management of State Immovable assets, including providing expert advice and uniform guidelines, norms and standards for the management of these assets. The Department supports user departments in the development of User Asset Management Plans (UAMP's) in terms of the spirit and letter of GIAMA.

In addition to Asset Management, the Department is also responsible for Land Management and Administration. This function requires Public Works to facilitate all processes that lead to proof of ownership of Provincial Immovable Assets. The Department is also responsible for coordinating the implementation of the Expanded Public Works Programme (EPWP).

The Department of Public Works is a key stakeholder in the Infrastructure Delivery Improvement Programme (IDIP). This programme was designed by the Development Bank of Southern Africa and the

Construction Industry Development Board to enable infrastructure departments to plan, procure and implement all infrastructure projects. Infrastructure skills in the form of artisans, and professionals (engineers, quantity surveyors, and architects etc.) are a sore point for the entire country in the face of massive infrastructure development. As a contribution in addressing the scarce skills problem affecting the property and construction industries, the Department initiated the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the Skills Development initiative aimed at developing the artisan and professional skills. The APTCoD programme was launched in 2007 in the OR Tambo Region to address the industry skill shortages with an intention to expand the initiative to other regions in the Province.

The National Government has recently developed and approved a National Infrastructure Maintenance Strategy (NIMS) in recognition of the role that infrastructure investment contributes to economic growth, job creation and poverty alleviation. Infrastructure investment and maintenance will further improve infrastructure performance and enhance service delivery. In this context therefore, The National Infrastructure Maintenance Strategy provides for a co-ordinated programme of action that is an essential part of government's vision of delivering infrastructure services to all.

The department's business plan is informed by the Provincial Growth and Development Strategy, the Growth and Development Summit outcomes of District municipalities, the High Impact Priority Projects, ASGISA, the JIPSA and other provincial as well as national priority programmes.

Vision

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

Mission

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

Main Services

In line with the core functions and responsibilities the main services rendered by the department include the following:

- Provision of technical support and technical advisory support, project and contracts management services to and on behalf of client departments. This service includes quality control through provision of inspectorate services.
- Give assistance to client departments in respect of routine and planned maintenance.
- Acquisition and disposal of State owned properties through efficient negotiation and management of leases on behalf of government departments.
- Provide coordinating support to the implementation of the Expanded Public Works Programme (EPWP).
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction and Property Industries.
- Provide assistance to the emerging businesses in the construction and property sectors towards their growth and development.
- In carrying out its mandate, the Department of Public Works embodies the following values

- Employees' diversity and the continuous development
- Professional and excellent customer service
- Upholding and promotion of Batho Pele Principles

Demands and changes in services

Public Works provides 51 000m² in state owned properties in the province. There is a lease portfolio of 59 000m² from private landlords. The Office of the Premier requires at least 6 000m² additional office space at the Bhisho Headquarters. A demand for office space for the other departments combined at Bhisho is 39 000m². The total office space requirements for the regional offices in the Alfred Nzo Region are 21 000m², excluding the current developments at Mount Frere (5 000m²). The other requirements in the various regions add to a total office space requirement of 52 000m². The total provincial office space requirements registered is 118 000m². To meet the demands for the Bhisho and Alfred Nzo requirements, PPP's have been registered and a transaction advisor has been appointed through a tender. The 52 000m² required for the Province is being tendered for, using the Broad Based Black Economic Empowerment (BBBEE) instruments for emerging landlords. There will be tender processes to convert the 59 000m² lease portfolio into empowerment tenders for emerging landlords.

In addition to the provision of the office accommodation facilities, Public Works is required to exercise custodian functions to all provincially owned properties. The department will also manage the devolution of the rates and taxes with effect from 1 April 2008. There is an increasing demand for the construction of new facilities for client departments in order for them to provide services. The Department of Health has to construct 193 clinics, rehabilitate and upgrade 13 hospitals and implement 26 other capital projects. In order to quantify the requirements for recurrent maintenance and other revitalization programmes, a detailed audit and condition assessment of hospitals and clinics will be required.

The Department of Education has a plan to implement 13 projects in the special schools programme, 331 projects to replace mud structures and rapid response on disaster and emergency repairs. There is a demand to implement 7 new projects for the Department of Social Development and 11 projects for the Department of Sports, Recreation, Arts and Culture. In order to provide adequate support in the delivery of the service delivery infrastructure, the department has implemented the IDIP model, starting with Education and Health. The stage was set for the capacitation of the department to enable it to provide planning, implementation and monitoring as well as the maintenance of built environment standards. For the past three years, the department has been involved in the coordination processes for the implementation of Expanded Public Works Programme. There is a demand for the Department to drive the implementation processes of EPWP. This function requires the upgrading of the Public Works capacity to provide effective monitoring and evaluation of EPWP programmes and projects.

The transformation imperatives of the construction and property industries require the Department to implement empowerment programmes in terms of the Broad Based Black Economic Empowerment Act. Processes are under way to empower emerging contractors, building material suppliers and consulting firms in the construction industry. There is a requirement to implement the same on emerging estate agents, property developers and property management companies.

Acts, rules and regulations

The following pieces of legislation regulate the functioning of the Department:

- The Constitution of the Republic of South Africa (Act 108, 1996 as amended)
- Public Service Act, 1994 as amended
- Construction Industry Development Board Act of 2000
- Property Valuers Professional Act, 2000
- Black Economic Empowerment Act, 2004
- White Paper on Transformation of Public Works
- Expanded Public Works Programme(EPWP)
- Government-Wide Immovable Asset Management Act.

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

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

2. Review of the current financial year (2007/08)

The 2007/08 financial year has seen a mixture of progressive achievements and persistent challenges that have a potential to discount the otherwise aplaudable progress. During the year under review our focus has been to streamline our programmes so as to maximise our contribution towards the attainment of the socio-economic goals of the province and the country. These efforts have proved to be a success as indicated by the achievements listed below:

2.1 Expanded Public Works Programme (EPWP)

The Department has accelerated the implementation of the EPWP. The Department has appointed sector support personnel and field workers in each region/district to improve the performance of the sectors as well as the coordination of information. Through the EPWP the Province has created 39 492 job opportunities and 197 jobs as at mid-term, against the target of 15000 for the same period and an annual target of 40 000. This is by far excellent performance second only to KwaZulu-Natal (KZN). This figure indicates that the Province is poised to double its annual target.

For the period under-review, 52 703 persons days of training was provided. This number is complemented by 220 contractor learnerships currently in the programme. In collaboration with Coega Development Corporation, the department has developed a contractor learnership model with 51 participating contractor learnerships. This model has been voted the best entrepreneur development programme in the country. In order to sustain the progress and maximise outputs, new specifications have been developed. The specification enforces the infusion of EPWP, and other socio economic principles at project design and tender stages. This will ensure that all infrastructure projects have socio economic indicators and therefore benefits.

2.2 Construction Industry Development Programme (CIDP)

The main focus of this programme is to grow, develop, and empower emerging contractors so that they participate in the mainstream of the economy. We do this by first and foremost ensuring that their registration status is improved. Numerous programmes have been initiated to realise the foregoing objective and these include:

- The establishment of Contractor Contact Centre, this centre is meant to assist contractors with all construction industry related problems to ensure that contractors are empowered. The centre was launched in October 2007. The initiative is complemented by;
- Tender Advice Centres, which have been established in regions. The purpose of these centres is to advise contractors on all tender related matters.
- The registration status of contractors in the Province has improved. 4883 contractors have been registered with an improvement of 124 Emerging contractors having moved to higher grades; Grade 2 – 68 ; Grade 3 – 18 ; Grade 4 – 12; Grade 5 – 14; Grade 6 – 12.

As a way of ensuring that contractors are assisted to develop into formidable businesses in a sustainable manner, the department has initiated an incubator programme targeting 10 contractors in each region with a deliberate emphasis on women and youth contractors. All the modalities of the programme have been put in place and the programme is ready to fly. As a response to the problem of technical and professional skills shortage and as a contribution to the national effort, the department has initiated an infrastructure skills development programme which is aimed at developing artisans and professionals. Furthermore the department in collaboration with the Portfolio Committee on Public Works has successfully hosted a 2nd Annual Contractor's Conference.

2.3 Property Management

The appointment of a Senior Manager: Property Manager has strengthened the Department's service delivery capacity. In response to the shortage of office space for government departments a number of initiatives have been put on course. These include the initiation of the development of a Bhisho Office Park project which is part of a bigger programme to revitalize Bhisho within the context of King Williams Town – Bhisho development corridor, which is part of the Buffalo City and provincial government partnership development programme. A Public Private Partnership as a funding model for this initiative has since been registered. A transaction advisor has also been appointed and the project manager for the PPP projects. The PPP initiative is going to be responsible for the development of Bhisho Office Park, Mt Ayliff Office Complex and other projects of a similar nature.

The Department has started with the implementation of the Government-wide Immovable Asset Management Act (GIAMA) by providing assistance and support to client departments in developing User Asset Management Plans. The 2008/09 financial year will see the continuation of this work and the development of Custodian Asset Management Plan. The Department has developed a turnaround strategy in order to consolidate its initiatives on properties and further developed a comprehensive provincial property management strategy. In an effort to improve infrastructure delivery in the Province, the Department is continuing to implement the Infrastructure Improvement Delivery Programme (IDIP) albeit on a small scale owing to the challenges faced by the departments of Health and Education.

3. Outlook for the coming financial year (2008/09)

The 2008/09 financial year represents continuity and change. Continuity in the sense that the department will continue to implement most of the programmes and projects initiated in 2007 MTEF. Change in the sense that the commitment, zeal, and attitude that saw us succeed in many areas in 2007 financial year, necessitates that we change and do things differently in order to sustain the momentum to succeed, and further introduce new projects. The following programmes and projects are therefore lined up for the 2008/09 financial year.

- Full functionality of the PPP in the development of Bhisho Office Complex 39 000m² and Mt Ayliff Office Complex (21 000m²)
- Increase the EPWP job creation target from 40 000 to 52 000 and training from 35 650 to 390 000. We will also strengthen our coordinating capacity by developing appropriate systems that will ensure greater compliance, participation and reporting.
- We will increase the intake of artisan trainees by registering 300 more artisan trainees in the infrastructure skills development programme.
- Facilitate the increase in intake of the number of emerging contractors registered in higher grades to 125.
- Continue with the construction of the 6 storey Botha Sigcau Office Parking Complex and the renovation of KD Matanzima building in Mthatha.
- Implementation of the incubator programme targeting 10 contractors in each region with bias to women and youth in construction.
- Continue with the implementation of EPWP contractor learnership programme targeting 50 contractor learnerships.
- Roll- out implementation of energy saving programme in all government departments.
- Implement the Audit Intervention Plan to achieve an unqualified audit report.
- Development of Custodian Asset Register based on the User Asset Management Plans developed by client departments
- Strengthen and formalise relations with clients by developing and signing Service Level Agreements with the relevant client departments.
- Develop and implement the Document Management System
- Manage the implementation of the payment of property rates and taxes. This is a new function devolved the by National Department of Public Works to provinces.
- Establish adequate capacity at Public Works through alignment between the Turnaround Strategy with the Organizational Structure, the implementation of the staff attraction and retention strategies and buy-in of provincial infrastructure departments to DORA implementation on capacity issues.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 5.2 Summary of receipts: Public Works

	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	483 141	507 530	490 404	608 697	602 436	582 508	816 704	804 826	840 825	40.20
Conditional grants							119 638	134 061	147 467	
<i>Devolution of Property Rates Funds grant</i>						-	119,638	<i>134,061</i>	<i>147,467</i>	
Financing										
Total Treasury funding	483 141	507 530	490 404	608 697	602 436	582 508	936 342	938 887	988 292	60.74
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
Total receipts	494 972	517 297	502 031	617 973	611 712	591 784	948 252	951 988	1 002 703	60.24

The department receives an increase in its equitable share allocation over the 2008 MTEF. From the revised estimates of 2007/08 to 2008/09 medium term estimates the department's budget increase by 55.02 per cent. The Departmental receipts have been adjusted to provide for the delays in the disposal of redundant properties. Revenue projections have been affected by policy shifts regarding the disposal of surplus properties.

5. Payment summary

5.1 Key assumptions

In drafting the budget the department has taken into consideration the inflation projections. The 2008/09 budget has taken into account the 1.5 per cent adjustment towards the improvement of staff conditions of service (ICS). The employee liabilities that were quantified in September 2007 towards HROPT cases was R26million and is considered as once-off payment to be implemented in the beginning of the 2008/09 financial year. Salary increases of 6.0 per cent in 2008/09, 5.0 per cent in 2009/10 and 5.0 per cent in 2010/11, effective 1 July 2008. The provision for the carry-through costs of these increases has been accommodated, including the 7.5 per cent increase for 2007/08.

5.2 Programme summary

Table 5.3 Summary of payments and estimates by programme: Public Works

	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	177 094	147 148	142 270	156 154	156 581	156 581	196 406	204 446	213 883	25.43
2. Public Works	299 395	308 130	343 395	443 224	433 455	413 527	732 519	727 268	767 634	77.14
3. Community Based Public Works Programme	18 483	62 019	16 366	18 595	21 676	21 676	19 327	20 274	21 186	(10.84)
Total payments and estimates	494 972	517 297	502 031	617 973	611 712	591 784	948 252	951 988	1 002 703	60.24

Table 5.1 above shows an increase in the budget of the Programme 2; Public Works for the overall 2008 MTEF period, due to the upgrading of Property Management and the acceleration of implementation of infrastructure projects. The backlog of infrastructure projects (Building Maintenance) has led to the increase of programme 2 budget allocation to cover the demands of maintaining Government buildings. For 2008/09, the department receives R10,000 million and R10,450 million in 2009/10 for the upgrading of the provincial legislature. For the 2008 MTEF the department further receives R62,741 million for the construction of the Bhisho Office Complex and the implementation of the training and development programme for the artisans.

5.3 Summary of economic classification

Table 5.4 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	431 064	463 028	485 918	610 359	587 518	568 558	781 701	753 961	788 394	37.49
Compensation of employees	228 398	226 440	213 751	249 083	242 013	238 143	305 418	307 863	322 540	28.25
Goods and services	202 666	236 588	271 605	361 276	345 505	330 415	476 283	446 097	465 855	44.15
Interest and rent on land			562							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	24 294	17 050	9 248	4 835	6 935	5 967	124 691	139 362	153 006	1 989.68
Provinces and municipalities	736	5 851	197			9	119 638	134 061	147 467	1 329 211.11
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	23 558	11 199	9 051	4 835	6 935	5 958	5 053	5 301	5 539	(15.19)
Payments for capital assets	39 614	37 219	6 865	2 779	17 259	17 259	41 860	58 665	61 303	142.54
Buildings and other fixed structures	36 246	56	3 794	432	12 282	12 282	38 321	54 952	57 424	212.01
Machinery and equipment	3 359	36 791	3 071	2 347	4 977	4 977	3 539	3 713	3 879	(28.89)
Cultivated assets										
Software and other intangible assets	9	372								
Land and subsoil assets										
Total economic classification	494 972	517 297	502 031	617 973	611 712	591 784	948 252	951 987	1 002 703	60.24

Table 5.2 shows an increase of 26 per cent with regard to the compensation of employees from R242,014 million in 2007/08 to R305,418 million in 2008/09. The increase accommodates a 1,5 per cent adjustment for the ICS, and further enable the department to effect its recruitment drive for new employees and address the HROPT for the 2nd and 3rd notches. The department further receives R119,638 million in 2008/09; R134,061 million in 2009/10 and R147,467 million in 2010/11 for the devolution of property rates and taxes.

5.4 Infrastructural Payments

5.4. Departmental infrastructural payments

	Total cost of infrastructure						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
New constructions (buildings and infrastructure)					10 766	10 766	38 321	54 952	57 424	255.94
Rehabilitation/upgrading		35 109			157 491					
Recurrent maintenance	52 418	47 836	78 480	183 028		157 491	227 389	196 657	215 333	44.38
Other capital projects							40 000	35 732	27 514	
Total payments for Infrastructure	52 418	82 945	78 480	183 028	168 257	168 257	305 710	287 341	300 271	81.69

5.4 Departmental Public-Private Partnership (PPP) projects

The Department is implementing one PPP project that covers two office parks; Bhisho and Mount Ayliff. The Department will appoint a Transaction Advisor and Project Manager.

Table 5.5 Summary of departmental Public-Private Partnership projects

	Total cost of project						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects							40 000	35 732	27 107	
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects							40 000	35 732	27 107	

5.6 Transfers to local government

Table 5.6 Summary of departmental transfers to local government by category:

	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Category A		3 358								
Category B	17	26								
Category C	15 672	13 122	197			9	119 638	134 061	147 467	1329211.111
Total departmental transfers to local government	15 689	16 506	197			9	119 638	134 061	147 467	

Programme description

6. Programme 1: Administration

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

The Sub-programme 1.1, Office of the MEC: provide administrative support to the MEC in the execution of political responsibilities as they relate to the legislature, constituency obligations and interaction with the public.

The Sub-programme 1.2, Management: provide management support to programmes and regions in order to facilitate efficient and effective service delivery.

The Sub-programme 1.3, Corporate Services: is a coordination unit for effective, efficient and economic use of financial and human resources allocated to the Department.

Table 5.7 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Office of the MEC	2,794	3,562	3,172	3,513	3,513	3,997	3,603	3,780	3,950	(9.86)
2. Management	79,089	73,768	46,422	65,321	65,191	64,707	67,390	70,417	73,592	4.15
3. Corporate Support	95 211	69 818	92 676	87 320	87 877	87 877	125 413	130 249	136 341	42.71
Total payments and estimates	177 094	147 148	142 270	156 154	156 581	156 581	196 406	204 446	213 883	25.43

The budget for the Strategic Management Unit has historically been under the Management Sub-Programme. This has been revised during the 2006/07 financial year through the adjustment estimate and will remain as such from 2007/08 onwards.

Table 5.8 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
Current payments	159 651	134 667	132 367	149 664	145 451	146 419	187 814	195 432	204 465	28.27
Compensation of employees	95 794	84 086	70 743	87 336	86 473	90 079	119 452	125 306	130 945	32.61
Goods and services	63 857	50 581	61 062	62 328	58 978	56 340	68 362	70 126	73 519	21.34
Interest and rent on land			562							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	16 108	11 658	7 946	4 835	6 935	5 967	5 053	5 301	5 539	(15.32)
Provinces and municipalities	311	5 350	65			9				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	15 797	6 308	7 881	4 835	6 935	5 958	5 053	5 301	5 539	(15.19)
Payments for capital assets	1 335	823	1 957	1 655	4 195	4 195	3 539	3 713	3 879	(15.64)
Buildings and other fixed structures	66									
Machinery and equipment	1 269	823	1 957	1 655	4 195	4 195	3 539	3 713	3 879	(15.64)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	177 094	147 148	142 270	156 154	156 581	156 581	196 406	204 445	213 883	25.43

7. Programme 2: Public Works

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

The Sub-programme 2.1, Office Support (New Works): provide support to both property development and major building maintenance work on behalf of client departments.

The Sub-programme 2.2, Property Management: exercise custodian responsibilities in order to provide accommodation needs of the provincial government departments in the most economic, efficient and effective manner.

The Sub-programme 2.3, Building Maintenance: provide maintenance on provincial government buildings in the Province in order to improve the buildings lifespan and provide a safe working environment.

Policy developments:

- White Paper on the transformation of Public Works(Public Works towards the 21st Century)
- Government-wide Immovable Asset Management Framework
- The Eastern Cape Disposal act, no.7 of 2000 a.a
- Norms and standards for Government Accommodation

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

In fulfilling our responsibility of providing long term strategic accommodation, a Public Private Partnership has been registered with Treasury for the development of Bhisho Office Park. The Bhisho Office Park is one of the projects in a programme to develop Bhisho and King Williams' Town within a context of King Williams Town/Bhisho revitalisation programme.

An application for registering another PPP for the development of offices in Mt Ayliff has been approved by cabinet. In collaboration with Umzimvubu municipality a suitable site has been identified within the context of Spatial Development Framework. With regard to the Immovable Asset Management, asset register and maintenance plan for 1134 properties have been finalised and being maintained.

Service Delivery Measures

Property Management

National Cross Cutting Performance Measures

The Province's Property Portfolio by Department 2008/09

State Owned Portfolio	Land			Buildings	
	Number of properties	Number vacant properties	Total number of hectares	Number of properties with buildings	Square Meters of building
Health Department	168	0	1,307	1,137	1,107,379
Education Department	1,775	0	143,953	6,373	1,820,440
Social Development Department	13	0	9	13	4,216
Other clients combined	2,080	0	2,590,963	9,150	459,,555
Unutilised (DPW only)	0	3,521	0	0	0

The Province's Leased Portfolio by Department 2008/09

Leased Portfolio	Land	Buildings		Cost to government In R' 000	
	Number of properties Leased	Total number of hectares	Number of buildings	Square Meters of building	
Health Department	None	-	8	8,240	30,113
Education Department	None	-	14	17,020	11,093
Social Development Department	None	-	12	5,096	649
Other clients combined	None	-	48	28,686	32,312

Provincial Specific Performance Measures

Output Type	Performance Measure	2007/08 (Target)	2008/09 (target)
Review of disposal policy to be aligned to PGDP, Property Transformation Charter and National policy directives by 2009.	Revised disposal policy approved.	1	1
Consolidate provincial asset registers and migration to iE-Works by 2009.	Number of asset registers verified.	8 provincial national 2	11 provincial and 4 national
	Number of properties verified.	8 provincial national 2	11 provincial and 4 national
Update asset register with value added data for 15 600 properties by 2010.	Number of database fields updated per property.	6000	7800
	Number of properties updated in the database.	6000	7800
Reduce non-core assets of 170 properties by 2010.	Number of disposed properties (approved by executive authority).	-	50
	Number of properties identified for conversion.	-	20

Output Type	Performance Measure	2007/08 (Target)	2008/09 (target)
Acquisition of 2 sites for the implementation of 2 PPP (Bhisho office and Mount Ayliff office park) by 2009.	Identified sites registered in the name of EC provincial government.	-	2
Developed 5 custodian asset management plans with GIAMA compliance for 5 client departments by 2011.	No. of Custodian asset management plans compliant to GIAMA developed.	5	5
Conduct Survey of unsurveyed provincial S.L. for 60 properties by 2009.	Number of properties surveyed.	30	60
Develop framework for land use investigations on provincial S.L.	Approved Framework for Land use	-	Framework developed
Implement pro-active vesting strategy for the confirmation of vesting of provincial S.L. in terms of Item 28(1) to the Constitution by 2011.	Approved Vetting Strategy	-	Vetting Strategy Developed
Implement incubator programme catering for 10 SMME's per region targeting women and youth in property industry by 2011.	Number of SMME's developed.	-	5
	Number of women participating.	-	50 per year for all regions. (10 per region)
	Number of distributed B&B.	-	1

BUILDINGS MAINTENANCE

Service Delivery Performance Measure:

Output Type	Performance Measure	2007/08	2008/09 (target)
To repair and renovate 289 government houses by 2011	Number of government houses renovated	102	114

To provide major renovation of 102 Offices and depot using EPWP principles by 2011	Number of offices and depots renovated	23	26
Install energy saving technology for lights in all government administration buildings by 2011.	number of buildings fitted with the new technologies	-	1000
Landscaping / clearing 30 erven by 2011.	Number of ervens cleared and landscaped.	30	30
Maintenance of specialised 1000 units Equipment (airlifts, lifts, fire etc) in all government departments by 2011.	Number of units	900 units	1000 units
Train 360 personnel in-house team by 2011.	Number of personnel trained.	440 assessments 120 in training	551 assessments and 120 in training
Maintain 12 client department buildings by 2011.	Number of department building maintained	12	12

Table 5.9 Summary of payments and estimates: Programme 2 Public Works

Outcome							Medium-term estimate			
Sub-programme R'000	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
	1. Programme office support	3,798	4,485	5,850	6,173	6,263	6,263	44,323	61,248	64,003
2. Property Management	105,481	121,010	134,721	149,889	160,088	160,088	270,730	288,176	309,287	69.11
3. Other Infrastructure	190,116	182,635	202,824	287,162	267,104	247,176	417,466	377,844	394,344	68.89
Total payments and estimates	299 395	308 130	343 395	443 224	433 455	413 527	732 519	727 268	767 634	77.14

Table 5.10 Summary of payments and estimates by economic classification – Programme 2 Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
	2008/09	2009/10	2010/11	2007/08						
Current payments	252 875	301 593	337 406	442 199	420 490	400 562	574 560	538 255	562 743	43.44
Compensation of employees	126 083	135 028	136 062	152 550	146 343	138 866	172 800	168 747	177 162	24.44
Goods and services	126 792	166 565	201 344	289 649	274 147	261 696	401 760	369 509	385 582	53.52
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	8 242	5 335	1 295				119 638	134 061	147 467	
Provinces and municipalities	405	484	125				119 638	134 061	147 467	
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 837	4 851	1 170							
Payments for capital assets	38 278	1 202	4 694	1 025	12 965	12 965	38 321	54 952	57 424	195.57
Buildings and other fixed structures	36 179	56	3 794	432	12 282	12 282	38 321	54 952	57 424	212.01
Machinery and equipment	2 090	774	900	593	683	683				(100.00)
Cultivated assets										
Software and other intangible assets	9	372								
Land and subsoil assets										
Total economic classification	299 395	308 130	343 395	443 224	433 455	413 527	732 519	727 268	767 634	77.14

8. Programme 3: Community Based Public Works Programme

The Sub-programme 3.1, Programme Support

Provides Provincial Inter Sectoral Coordination services, advisory and technical assistance to implementing agencies, give guidance on project sustainability and quality control, promote technical development & productivity improvement and monitor and evaluate the implementation of EPWP.

Facilitate the development, capacitation and empowerment of emerging contractors, material suppliers and material manufacturers. It is also leading the transformation process of the Construction Industry by among other things monitoring and evaluating the implementation of and adherence to the norms and standards set out by the CIDB.

Policy developments:

- Expanded Public Works Programme Guidelines and Framework.
- Construction Industry Development Board Act 43 of 2000 a.a.
- Broad Based Black Economic Empowerment Act

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The policy environment has not changed, instead, greater emphasis is placed on implementation of strategies and programmes to maximise service delivery outputs. Such programmes and strategies include National Infrastructure Maintenance strategy, implementation of Government –wide Immovable Asset Management Act, National Contractor Development Programme and Expanded Public Works Programme.

Service delivery performance measure:

Community Based Public Works Programme

National Cross-Cutting Performance Measures

Output Type	Performance Measure	2007/08 Target	2008/09 Target
Create 176 000 job opportunities by up-scaling EPWP projects by 2009	Number of job opportunities created	39 492	52 000
Expand Training to cover 390 000 person days by 2009.	Number of Person days.	35 650	390 000 person days of training
Expand contractor training to cover 50 contractors	Number of contractors trained	51	50
Increase the number EPWP projects registered	Number of EPWP compliant projects registered.	1225	2 500
Contribute to National Youth Service (NYS) by appointing 766 youth to APTCoD by 2010/11	Number of Youth appointed.	331	322

Provincial Specific Performance Measures

Output Type	Performance Measure	2007/08 Target	2008/09 Target
		35 650	390 000 person days of training
Enhance internal capacity, provincial and Municipalities by	Number of technical support staff appointed.	-	2

appointing 2 technical support staff to service 6 districts and 1 metro by 2009.	Number of municipalities serviced.	-	7
Enhance the profile of EPWP through media by conducting awareness campaigns by 2010.	Number of EPWP roadshows	-	2
	Production of the EPWP Bulletin	3 issues	4 issues
	Number of EPWP boards on sites.	1225	2500

Table: 5.11 Summary of payments and estimates: Programme 3: Community Based Programme

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
1. Programme Office Support	18,483	62,019	16,366	18,595	21,676	21,676	19,327	20,274	21,186	(10.84)
Total payments and estimates	18 483	62 019	16 366	18 595	21 676	21 676	19 327	20 274	21 186	(10.84)

Table 5.11 Summary of payments and estimates by economic classification – Programme 3: Community Based Programme

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	18 538	26 768	16 145	18 496	21 577	21 577	19 327	20 274	21 186	(10.43)
Compensation of employees	6 521	7 326	6 946	9 197	9 197	9 198	13 166	13 811	14 433	43.14
Goods and services	12 017	19 442	9 199	9 299	12 380	12 379	6 161	6 463	6 754	(50.23)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	(56)	57	7							
Provinces and municipalities	20	17	7							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	(76)	40								
Payments for capital assets	1	35 194	214	99	99	99				(100.00)
Buildings and other fixed structures	1									
Machinery and equipment		35 194	214	99	99	99				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	18 483	62 019	16 366	18 595	21 676	21 676	19 327	20 274	21 186	(10.84)

7.3 Other Programme Information

7.3.1 Personnel numbers and cost

Table 5.12 Personnel numbers and costs: Department of Public Works

Programme R'000	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	As at 31 March 2011
1. Administration	952	491	434	488	495	505	527
2. Public Works	1 394	1 407	1 336	1 273	1 350	1 370	1 395
3. Community Based Public Works Programme		38	42	39	43	45	50
Total personnel numbers	2 346	1 936	1 812	1 800	1 888	1 920	1 972
Total personnel cost (R'000)	228 398	226 440	213 751	238 143	305 418	307 863	322 540
Unit cost (R'000)	97	117	118	132	162	160	164

Table 10.12 Summary of Departmental personnel number and cost: Department of Public Works

Description	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Total for department										
Personnel numbers (head count)	2,346	1,936	1 812	1 864	1 800	1 800	1 888	1 920	1 972	4.89
Personnel cost (R'000)	228 398	226 440	213 751	249 083	242 013	238 143	305 418	307 863	322 540	28.25
Human resources component										
Personnel numbers (head count)	118	115	128	60	60	60	60	71	76	
Personnel cost (R'000)	16 554	16 995	16 202	16 202	16 202	16 202	8 710	10 306	11 500	(46.24)
Head count as % of total for department	5.03	5.94	7.06	3.22	3.33	3.33	3.18	3.70	3.85	
Personnel cost as % of total for department	7.25	7.51	7.58	6.50	6.69	6.80	2.85	3.35	3.57	
Finance component										
Personnel numbers (head count)	235	237	76	76	76	76	92	92	105	21.05
Personnel cost (R'000)	19 001	28 065	9 622	9 622	9 622	9 622	12 600	12 600	13 200	30.95
Head count as % of total for department	10.02	12.24	4.19	4.08	4.22	4.22	4.87	4.79	5.32	
Personnel cost as % of total for department	8.32	12.39	4.50	3.86	3.98	4.04	4.13	4.09	4.09	
Full time workers										
Personnel numbers (head count)	2 616	2 101	1 810	1 719	1 719	1 719	1 716	1 713	1 980	(0.17)
Personnel cost (R'000)	223 877	221 167	229 159	220 723	220 723	220 723	237 874	247 929		7.77
Head count as % of total for department	111.51	108.52	99.89	92.22	95.50	95.50	90.89	89.22	100.41	
Personnel cost as % of total for department	98.02	97.67	107.21	88.61	91.20	92.69	77.88	80.53		
Part-time workers										
Personnel numbers (head count)	52	43	46							
Personnel cost (R'000)	4 202	9 312	5 824							
Head count as % of total for department	2.22	2.22	2.54							
Personnel cost as % of total for department	1.84	4.11	2.72							
Contract workers										
Personnel numbers (head count)	4	12	20	20	20	20	12	12	12	(40.00)
Personnel cost (R'000)	317	2 290	2 532	2 532	2 532	2 532	2 651	2 525	3 250	4.70
Head count as % of total for department	0.17	0.62	1.10	1.07	1.11	1.11	0.64	0.63	0.61	
Personnel cost as % of total for department	0.14	1.01	1.18	1.02	1.05	1.06	0.87	0.82	1.01	

Training

Table 5.13: Payments on training: Department of Public Works

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	491	3 733	4 930	4 883	4 883	4 883	5 113	5 343	5 583	4.71
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	491	3 733	4 930	4 883	4 883	4 883	5 113	5 343	5 583	4.71
2. Public Works	(2)									
<i>of which</i>										
Subsistence and travel										
Payments on tuition	(1)									
Other	(1)									
3. Community Based Public Work										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	489	3 733	4 930	4 883	4 883	4 883	5 113	5 343	5 583	4.71

(Narrative)

Table 5.14 Information on training: Department of Public Works

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08				
Number of staff	2 672	2 065	1 812	1 864	1 800	1 800	1 888	1 920	1 972	4.89
Number of personnel trained	2 357	1 223	1 301	1 340	1 340	1 340	1 400	1 500	2 000	4.48
of which										
Male	2 100	943	676	751	751	751	770	825	1 100	2.53
Female	257	280	625	589	589	589	630	675	900	6.96
Number of training opportunities	2 258	1 181	1 371	1 340	1 340	2 791	1 400	1 500	2 000	(49.84)
of which										
Tertiary	83	31	208	495	495	495	518	555	740	4.65
Workshops	1 875	1 100	890	684	684	684	714	765	1 020	4.39
Seminars	300	50	273	161	161	1 612	168	180	240	(89.58)
Other										
Number of bursaries offered	120	99	47	58	58	58	60	65	70	3.45
Number of interns appointed	50	45	50	66	66	66	66	66	70	
Number of learnerships appointed	140	30	322	350	350	350	400	400	500	14.29
Number of days spent on training										

7.3.3 Reconciliation of structural changes

Table 5.15 Reconciliation of structural changes: Department of Public Works

Programme R'000	2007/08 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Administration		1	Administration	1	3
Public Works		2	Public Works	2	3
Community Based Public Works Programme		3	Community Based Public Works Programme	3	1
	3	7		3	7

Table B1: Specification of receipts: Department of Public Works

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
Sales of goods and services produced by department (excluding capital assets)	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
Sales by market establishments										
Administrative fees										
Other sales	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
<i>Of which</i>										
House rent	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40
Other										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	11 831	9 767	11 627	9 276	9 276	9 276	11 910	13 101	14 411	28.40

Table B2: Details of payments and estimates by economic classification: Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	431 064	463 028	485 918	610 359	587 518	568 558	781 701	753 961	788 394	37.49
Compensation of employees	228 398	226 440	213 751	249 083	242 013	238 143	305 418	307 863	322 540	28.25
Salaries and wages	190 114	192 275	181 252	214 585	207 515	203 645	264 528	265 693	278 345	29.90
Social contributions	38 284	34 165	32 499	34 498	34 498	34 498	40 890	42 170	44 195	18.53
Goods and services	202 666	236 588	271 605	361 276	345 505	330 415	476 283	446 097	465 855	44.15
Of which										
Audit fees: external	2 766	5 950	3 000	3 637	3 637	3 637	3 277	3 438	3 593	(9.90)
Communication										
Computer equipment										
Consultancy fees	90 620	120 517	122 613	199 094	175 688	175 688	285 499	250 915	261 113	62.50
Consultants and specialised services							25	26	27	
Inventory	18 873	853	3 074	3 448	3 448	3 447	2 849	2 951	3 091	(17.35)
Medical services	599	497		385	385	385	767	804	842	99.22
Owned and leasehold property		15 095	19 583	22 255	20 360	20 360	16 254	16 579	17 408	(20.17)
Training	490	3 733	4 770	4 375	4 375	4 375	6 466	6 783	7 088	47.79
Other	108 191	105 891	141 222	153 785	161 420	146 330	180 249	184 131	193 192	23.18
Interest and rent on land			562							
Interest										
Rent on land			562							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	24 284	16 993	6 846	4 835	6 935	5 967	124 691	139 362	153 006	1989.68
Provinces and municipalities	716	5 834	190			9	119 638	134 061	147 467	1329211.11
Provinces	9									
Provincial Revenue Funds	9									
Provincial agencies and funds										
Municipalities	707	5 834	190			9	119 638	134 061	147 467	1329211.11
Municipalities	317	5 328	62			9	119 638	134 061	147 467	1329211.11
Municipal agencies and funds	390	506	128							
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	23 568	11 159	6 656	4 835	6 935	5 958	5 053	5 301	5 539	(15.19)
Social benefits	16 771	4 851	5 056	3 035	5 135	5 135	4 053	4 252	4 443	(21.07)
Other transfers to households	6 797	6 308	1 600	1 800	1 800	823	1 000	1 049	1 096	21.51

Table B2: Details of payments and estimates by economic classification: Department of Public Works (continued)

Transfers and subsidies to (Capital)	10	57	2 402							
Provinces and municipalities	20	17	7							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	20	17	7							
Municipalities										
Municipal agencies and funds	20	17	7							
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	(10)	40	2 395							
Social benefits	50	40								
Other transfers to households	(60)		2 395							
Transfers and subsidies to (Total)	24 294	17 050	9 248	4 835	6 935	5 967	124 691	139 362	153 006	1989.68
Provinces and municipalities	736	5 851	197			9	119 638	134 061	147 467	1329211.11
Provinces	9									
Provincial Revenue Funds	9									
Provincial agencies and funds										
Municipalities	727	5 851	197			9	119 638	134 061	147 467	1329211.11
Municipalities	317	5 328	62			9	119 638	134 061	147 467	1329211.11
Municipal agencies and funds	410	523	135							
Departmental agencies and accounts										
Social security funds										
Entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	23 558	11 199	9 051	4 835	6 935	5 958	5 053	5 301	5 539	(15.19)
Social benefits	16 821	4 891	5 056	3 035	5 135	5 135	4 053	4 252	4 443	(21.07)
Other transfers to households	6 737	6 308	3 995	1 800	1 800	823	1 000	1 049	1 096	21.51
Payments for capital assets	39 614	37 219	6 865	2 779	17 259	17 259	41 860	58 665	61 303	142.54
Buildings and other fixed structures	36 246	56	3 794	432	12 282	12 282	38 321	54 952	57 424	212.01
Buildings		56	407	432	12 282	12 282	38 321	54 952	57 424	212.01
Other fixed structures	36 246		3 387							
Machinery and equipment	3 359	36 791	3 071	2 347	4 977	4 977	3 539	3 713	3 879	(28.89)
Transport equipment	91	34 958								
Other machinery and equipment	3 268	1 833	3 071	2 347	4 977	4 977	3 539	3 713	3 879	(28.89)
Cultivated assets										
Software and other intangible assets	9	372								
Land and subsoil assets										
Total economic classification	494 972	517 297	502 031	617 973	611 712	591 784	948 252	951 987	1 002 703	60.24

Table 10.8: Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Category A		3 358								
Nelson Mandela Metro		3 358								
Category B	17	26								
Makana	17									
Sundays River Valley		26								
Category C	15 672	13 122	197			9	119 638	134 061	147 467	1329211.11
Alfred Nzo	96	59	58							
Amathole	13 557	12 573	(153)							
Cacadu	1 905	56	43							
Chris Hani	114	78	91							
OR Tambo		335	158							
Ukhahlamba		21								
Unallocated						9	119 638	134 061	147 467	1329211.11
Unallocated / unclassified										
Total transfers to local government	15 689	16 506	197			9	119 638	134 061	147 467	1329211.11

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

	Total cost of infrastructure			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
New constructions (buildings and infrastructure)					10 766	10 766	38 321	54 952	57 424	255.94
Rehabilitation/upgrading		35 109			157 491					
Recurrent maintenance	52 418	47 836	78 480	183 028		157 491	227 389	196 657	215 333	44.38
Other capital projects							40 000	35 732	27 514	
Total payments for Infrastructure	52 418	82 945	78 480	183 028	168 257	168 257	305 710	287 341	300 271	81.69

Table B.6 Summary of details of expenditure for infrastructure by category
Vote 05: Department of Public Works

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/9				MTEF 2009/10				MTEF 2010/11				
				Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																				
1	Anathole	Buffalo City	New Accommodation	Nov-07	Jan-09	10,300		2												11,291
2	Anathole	Buffalo City	New Accommodation Block B	Apr-09	Jan-11	22,096		2												-
3	Alfred Nzo	Unzimvubu	New Construction of District offices	Jul-06	Feb-07	-		2												8,360
4	Alfred Nzo	Unzimvubu	New Construction of District offices	Sep-06	Mar-11	19,381		2												5,747
5	Chris Hani	Lukhanji	New Construction of District offices	Apr-07	Mar-09	13,085		2												7,855
6	Chris Hani	Lukhanji	New Construction of District offices	Apr-07	Mar-11	28,252		2												24,171
7	Anathole	Buffalo City	Planning for office of the Premier Comm	Apr-08	May-11	48,130		2												
Total own new construction																				
2. REHABILITATION/UPGRADING																				
Total rehabilitation/upgrading																				
3. OTHER CAPITAL PROJECTS																				
1	Anathole	Buffalo City	New office Complex	Apr-08	May-11	83,000		2												27,514
Total other capital projects																				
4. RECURRENT MAINTENANCE																				
1	Alfred Nzo	Unzimvubu	Renovation of the Building	Apr-08	Feb-09	5,800		2												450
2	Alfred Nzo	Unzimvubu	Clearing of even and Landscaping	Jun-10	Jun-10	450		2												1,450
3	Alfred Nzo	Unzimvubu	Clearing of even and Landscaping	Jun-10	Dec-10	1,450		2												1,000
4	Alfred Nzo	Unzimvubu	Clearing of even and Landscaping	Jun-10	Nov-10	1,000		2												-
5	Alfred Nzo	Unzimvubu	Repairs and Renovations	Jun-07	Nov-09	2,500		2												2,500
6	Alfred Nzo	Unzimvubu	Repairs and Renovations	Jun-09	May-10	1,900		2												1,450
7	Alfred Nzo	Unzimvubu	Repairs and Renovations	Jun-09	Nov-10	3,500		2												1,500
8	Alfred Nzo	Unzimvubu	Repairs and Renovations	Apr-10	Aug-10	500		2												500
9	Alfred Nzo	Unzimvubu	Repairs and Renovations	Jun-07	Jan-11	950		2												350
10	Alfred Nzo	Unzimvubu	Clean Clearing of even and Landscap	May-07	Jan-11	550		2												200
11	Alfred Nzo	Unzimvubu	Routine maintenance	May-06	Jan-11	750		2												300
12	Alfred Nzo	Unzimvubu	Planning for Next Year	Aug-06	Jan-11	1,700		2												600
13	Alfred Nzo	Unzimvubu	Minor contracts and emergencies	May-06	Jan-11	2,963		2												1,513
14	Alfred Nzo	Unzimvubu	Supply of Materials	Aug-06	Jan-11	4,100		2												1,600
15	Anathole	Buffalo City	Relocation	Apr-10	Feb-11	1,500		2												1,500
16	Anathole	Buffalo City	Upgrading of workshops	Jun-08	Feb-09	5,000		2												
17	Anathole	Buffalo City	Upgrading of depot accommodation	May-09	Jan-10	6,000		2												5,000
18	Anathole	Buffalo City	Upgrading	Jun-09	Jan-10	3,004		2												3,004
19	Anathole	Buffalo City	General	Jun-08	Feb-09	3,996		2												996
20	Anathole	Buffalo City	House renovations	Jun-06	Feb-11	7,500		2												2,800
21	Anathole	Buffalo City	Clearing of even and Landscaping	May-07	Feb-11	1,800		2												1,200

Summary of details of expenditure for infrastructure by category Vote 05: Department of Public Works																					
Table B.6	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/9				MTEF 2009/10				MTEF 2010/11				
					Date: Start	Date: Finish	At start	At completion	Programme	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
23	Maintenance of Plant	Anathole	Buffalo City	Routine Maintenance	Jun 06	Feb 11	1,400		2				400							500	
24	Planning	Anathole	Buffalo City	Planning for Next Year	Aug 06	Feb 11	2,200		2				600							800	
25	Sundry Contracts	Anathole	Buffalo City	Minor contracts and emergencies	May 06	Feb 11	2,000		2				500							750	
26	Building Material	Anathole	Buffalo City	Supply of Materials	Aug 06	Feb 11	12,100		2				1,100							5,500	
27	Tyenzashe	Anathole	Buffalo City	Upgrade Internal Ablutions	Jun 07	May 08	5,000		2				2,500							2,500	
28	Dukumbana	Anathole	Buffalo City	Upgrade Internal Ablutions	Jul 07	Jun 08	7,000		2				4,000							3,000	
29	Chasana	Anathole	Buffalo City	Upgrade Internal Ablutions	Jun 07	Jul 08	5,200		2				2,200							3,000	
30	Legislature	Anathole	Buffalo City	Additional Carports	Jun 08	Dec 10	5,700		2				1,700							4,000	
31	Tyenzashe - Provincial Treasury	Anathole	Buffalo City	Additional Carports	Apr 10	Nov 10	3,000		2											3,000	
32	Tyenzashe - Local Government	Anathole	Buffalo City	Additional Carports	Apr 10	Nov 10	3,000		2											3,000	
33	Statistics SA	Anathole	Buffalo City	Additional Carports	Apr 10	Nov 10	1,500		2											1,500	
34	Chasana	Anathole	Buffalo City	Additional Carports	Apr 10	Nov 10	2,000		2											2,000	
35	Global Life	Anathole	Buffalo City	Additional Carports	Apr 10	Nov 10	6,000		2											6,000	
36	Legislature	Anathole	Buffalo City	General Renovations	Jun 08	Nov 09	2,700		2				500							-	
37	Phalo	Anathole	Buffalo City	General Renovations	Apr 10	Nov 10	2,000		2				-							2,000	
38	DSRAC	Anathole	Buffalo City	General Renovations	Jun 07	Feb 08	3,300		2				3,300							-	
39	DOE	Anathole	Buffalo City	General Renovations	May 09	Nov 10	2,000		2				-							1,500	
40	Legislature	Anathole	Buffalo City	Canteen Facility	Jul 08	Feb 09	3,000		2				3,000							-	
41	Legislature	Anathole	Buffalo City	Upgrade Assembly Chamber	May-08	Dec 09	20,807		2				37,500							13,757	
42	Legislature	Anathole	Buffalo City	Rear Guard House and Access Road	Jul 07	Dec 07	1,800		2				1,800							-	
43	Dukumbana Foyer Upgrade and External stairs	Anathole	Buffalo City	Office renovation	Dec 06	Aug 07	1,000		2				1,000							-	
44	Bhisho Stadium	Anathole	Buffalo City	Upgrading and renovations	May 06	Jan 11	10,000		2				-							-	
45	Pick & Pay Building	Anathole	Buffalo City	Renovations	May 08	Feb 09	5,230		2				5,230							-	
46	Tyenzase Buildings	Anathole	Buffalo City	Branding	May 10	Feb 11	5,000		2				-							-	
47	Dukumbana & Chasana Building	Anathole	Buffalo City	Additional Carports	May 09	Nov 09	4,000		2				-							4,000	
48	Phalo and Bhisho stadium	Anathole	Buffalo City	Guard House construction	May 09	Oct 10	2,000		2				-							2,000	
49	Security fencing	Anathole	Buffalo City	Ministerial complex and State House	May 09	Jan 10	8,000		2				-							7,000	
50	Tyenzashe - Provincial Treasury	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	3,000		2				-							3,000	
51	Tyenzashe - Local Government	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	3,000		2				-							3,000	
52	Statistics SA	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	2,000		2				-							2,000	
53	Chasana	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	3,000		2				-							3,000	
54	Global Life	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	3,000		2				-							3,000	
55	Traditional Council	Anathole	Buffalo City	Interior decoration	Apr 10	Nov 10	4,000		2				-							4,000	
56	Global Life Building	Anathole	Buffalo City	Interior & Exterior decoration	Apr 10	May 11	8,000		2				-							8,000	
57	Departmental Houses	Anathole	Buffalo City	House renovations	Jun 06	Mar 11	5,000		2				1,000							2,000	
58	Garden Maintenance	Anathole	Buffalo City	Clearing of erven and Landscaping	May 06	Mar 11	6,000		2				2,000							2,000	
59	Maintenance of Plant	Anathole	Buffalo City	Periodic Maintenance of Lifts and Airco	Apr 06	Mar 11	4,500		2				1,500							1,500	
60	Planning	Anathole	Buffalo City	Planning for Next Year	Aug 06	Mar 11	1,200		2				400							400	

Summary of details of expenditure for infrastructure by category
Vote 05: Department of Public Works

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Table B.6	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/9			MTEF 2009/10			MTEF 2010/11					
					Date: Start	Date: Finish	At start	At completion		Rec- sonal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Rec- sonal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Rec- sonal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
61	Sundry Contracts	Amathole	Buffalo City	Minor contracts	Apr 06	Mar 11	9,000		2				5,850				3,000			3,000	
62	Building Materials	Amathole	Buffalo City	Supply of Materials	Aug 06	Mar 11	2,400		2				800				800			800	
63	Sundry Expenses	Amathole	Buffalo City	Sundry under office	Aug 06	Mar 11	-		2				-				-			-	
64	Muir Primary	Cacadu	Nelson Mandela	Conversion into Offices for Education	Jun 07	May 10	30,000		2				12,000				12,000			6,000	
65	Muir Primary	Cacadu	Nelson Mandela	Conversion of Old Dougmore Hostel	Jun 10	Nov 10	2,000		2				-				-			2,000	
66	St Aiden's Technical College	Cacadu	Nelson Mandela	Conversion into Offices for Education	Oct 07	May 10	28,588		2				14,038				13,000			1,550	
67	Old SABIC Bldg	Cacadu	Nelson Mandela	Office renovation	Jun 07	Mar 09	10,000		2				10,000				-			-	
68	Struikdale Repairs	Cacadu	Nelson Mandela	Extensions	May 06	May 12	16,800		2				-				2,200			14,400	
69	PE Provincial Hospital	Cacadu	Nelson Mandela	Upgrade of the old Medical Supt House	May 09	Feb 10	1,550		2				-				1,550			-	
70	Graaff-Reinet Traffic Offices	Cacadu	Nelson Mandela	Upgrading of traffic Offices	Jun 09	Feb 10	5,600		2				-				3,000			2,600	
71	Midlands Hospital Graaf Reinet	Cacadu	Nelson Mandela	Convert Nurses Home to Offices	Jun 09	Feb 10	4,200		2				-				-			4,200	
72	Education Support Centre, Graaff Reinet	Cacadu	Nelson Mandela	Conversion into facilities for State Vet	Jun 09	Feb 10	2,000		2				-				-			2,000	
73	District Road Engineer's Offices, Grahamstown	Cacadu	Nelson Mandela	Upgrade offices	Jun 09	Feb 10	500		2				-				-			500	
74	DPW Houses	Cacadu	Nelson Mandela	Renovations	Apr 06	Mar 11	3,400		2				650				1,250			1,500	
75	Landscaping	Cacadu	Nelson Mandela	Clearing of even and Landscaping	Apr 06	Mar 11	3,300		2				550				1,250			1,500	
76	Maintenance of Plant	Cacadu	Nelson Mandela	Periodic Maintenance	Jun 06	Mar 11	5,070		2				1,570				1,500			2,000	
77	Planning	Cacadu	Nelson Mandela	Planning for Next Year	Aug 06	Mar 11	1,800		2				550				500			750	
78	Sundry Contracts	Cacadu	Nelson Mandela	Minor Contracts	May 06	Mar 11	5,450		2				1,650				1,800			2,000	
79	Bensonvale College	Chris Hani	Lukhanji	Maintenance - Replace Ring Main Unit	Jun 07	Nov 07	169		2				169				-			-	
80	Bensonvale College	Chris Hani	Lukhanji	Maintenance to Complex	Aug 08	Mar 09	6,150		2				3,150				3,000			-	
81	CPA Library-Alwal North	Chris Hani	Lukhanji	General Renovations	Jun 07	Nov 10	15,000		2				-				6,000			9,000	
82	Masibulele College	Chris Hani	Lukhanji	Convert Home Economics into Exam C	Jun 07	Dec 07	850		2				850				-			-	
83	Old Cala Hospital	Chris Hani	Lukhanji	Reinstate Building to abide by Heritage	Apr 08	May 10	9,500		2				5,000				3,000			1,500	
84	Artur Tsengile College	Chris Hani	Lukhanji	Maintenance to entire Building	Jun 07	Mar 09	11,000		2				5,000				6,000			-	
85	Old Ezbeleni Hospital	Chris Hani	Lukhanji	Maintenance to Buildings	Jun 07	Mar 12	21,831		2				11,831				-			10,000	
86	DPW Buildings	Chris Hani	Lukhanji	Maintenance to Buildings	May 08	Dec 08	1,000		2				-				1,000			-	
87	ENGCOBO Transport Offices	Chris Hani	Lukhanji	Office renovation	Apr 10	Nov 10	1,500		2				-				-			1,500	
88	Old Ezbeleni Hospital-Civil Works	Chris Hani	Lukhanji	General	Sep 06	Jan 07	4,000		2				-				4,000			-	
89	Komani Hospital Block E & I	Chris Hani	Lukhanji	Convert into Offices	Jun 07	Mar 12	18,000		2				-				7,000			11,000	
90	DPW House Renovations	Chris Hani	Lukhanji	Maintenance to Buildings	Jun 07	Mar 11	3,100		2				1,000				1,000			1,000	
91	Maintenance of Plant	Chris Hani	Lukhanji	Periodic Maintenance	Aug 06	Apr 11	3,000		2				1,000				1,000			1,000	
92	Planning	Chris Hani	Lukhanji	Planning for Next Year	Aug 06	May 11	1,800		2				600				600			600	
93	Sundry Contracts	Chris Hani	Lukhanji	Minor Contracts	May 06	Jun 11	4,500		2				1,500				1,500			1,500	
94	Building Materials ,	Chris Hani	Lukhanji	Supply of Materials	Aug 06	Jul 11	5,000		2				1,000				2,000			2,000	
95	Lusikisi Cluster and	OR Tambo	Gauteng	Repairs to External Works	Aug 07	Mar 09	1,500		2				1,500				-			-	
96	KD Matanzima Bldg	OR Tambo	KSD	phase 2 and phase 3	Jul 07	Nov 08	3,500		2				3,500				-			-	
97	Botha Sigau	OR Tambo	KSD	Additions to Parking Area Phase 1	Apr 07	Mar 11	42,500		2				14,000				18,000			10,500	
98	Botha Sigau Bldg	OR Tambo	KSD	Routine Maintenance	Apr 08	Mar 10	2,000		2				-				-			2,000	
99	Disabled access to various buildings	OR Tambo	KSD	Disabled Access and Ramps	May 09	Nov 10	1,200		2				-				1,200			-	
100	DPW House Renovations	OR Tambo	KSD	Properties	Apr 08	Mar 10	6,300		2				2,100				2,100			3,500	
101	Old Enkululeweni Complex	OR Tambo	KSD	Office renovation	Apr 10	Nov 10	3,500		2				-				-			5,000	
102	Agriculture Dept.	OR Tambo	KSD	Office renovation	Apr 10	Mar 11	5,000		2				-				-			-	

Table B.6 Summary of details of expenditure for infrastructure by category
Vote 05: Department of Public Works

Category and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/9				MTEF 2009/10				MTEF 2010/11			
				Date: Start	Date: Finish	At completion	Programme	Personal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Personal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Personal costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
103	Landscaping	OR Tambo	KSD	Apr 07	Mar 11		2	300			300				300				300
104	Maintenance of Plant	OR Tambo	KSD	Jul 06	Mar 11		2	4,300			4,300				4,100				4,100
105	Planning	OR Tambo	KSD	Sep 06	Mar 11		2	500			500				500				500
106	Sundry Contracts	OR Tambo	KSD	Sep 06	Mar 11		2	1,200			1,200				1,200				1,200
107	Building Materials	OR Tambo	KSD	Sep 06	Mar 11		2	900			900				900				900
108	Maiti College Repairs and Renovations	Alfred Nzo	Umtzimbubu	Jul 06	May 07		2	1,601			1,601				-				-
109	Cape College Minor Works	Anaathole	Buffalo City	Apr 06	Mar 07		2	2,000			2,000				-				-
110	Cape College K14 Building Refurbishment for	Anaathole	Buffalo City	Apr 06	Mar 08		2	-			-				-				-
111	Cape College: Roofs	Anaathole	Buffalo City	Apr 06	Feb 08		2	-			-				-				-
112	Cape College K20 Fire Damage	Anaathole	Buffalo City	Apr 06	Feb 07		2	-			-				-				-
113	Ibayi Building	Cacadu	Nelson Mandela	Apr 06	Feb 07		2	2,000			2,000				-				-
114	Nurses Home Humansdorp	Cacadu	Nelson Mandela	Jun 05	Mar 07		2	-			-				-				-
115	Conversion of House into offices: Graff Reinert	Cacadu	Nelson Mandela	Mar 07	Mar 09		2	3,000			3,000				-				-
116	Conversion of Old Nurses Home: Graff Reinert	Cacadu	Nelson Mandela	Apr 08	Mar 11		2	13,403			13,403				4,500				4,703
117	Conversion of old Nurses home PE Provincial	Cacadu	Nelson Mandela	Apr 08	Mar 11		2	14,725			14,725				5,000				5,225
118	Conversion of old Dugmore Hostel: Uitenhage	Cacadu	Nelson Mandela	May 08	Mar 09		2	3,500			3,500				1,500				1,568
119	Upgrading of district roads: Engineer offices in G	Cacadu	Makana	Apr 08	Mar 09		2	1,100			1,100				600				627
120	Conversion of Old Algoa Teachers Centre: Graff	Cacadu	Nelson Mandela	Apr 08	Apr 09		2	2,500			2,500				500				523
121	Convert Collin Bennet Veterinary Centre: Graham	Cacadu	Makana	Apr 08	Apr 10		2	13,225			13,225				5,000				5,224
122	Alterations and Renovations to Eldon Street B	Chris Hani	Lukhanji	Apr 06	Apr 07		2	2,000			2,000				-				-
123	Redecoration and Roof Repairs: Masibulele Co	Chris Hani	Lukhanji	Apr 06	Apr 07		2	-			-				-				-
124	Conversion of Workshop into Offices	Chris Hani	Lukhanji	Apr 06	Mar 07		2	-			-				-				-
125	Convert Old Komani Hospital into Offices	Chris Hani	Lukhanji	Apr 07	Mar 08		2	1,200			1,200				-				-
126	Lusikisiki Social Cluster Offices: Roof Repairs	OR Tambo	Gaukeni	Apr 05	Mar 07		2	2,000			2,000				-				-
127	Lusikisiki Social Cluster Offices: Repairs Remod	OR Tambo	Gaukeni	Jul 06	Dec 07		2	-			-				-				-
Total Recurrent Maintenance											227,389				196,657				215,333
TOTAL											305,710				287,341				300,271

