

VOTE 9

Public Works

Operational budget	R649,710,000
Statutory amount	R 769,000
Amount to be voted	R649,710,000
Responsible MEC	MEC of Public Works
Administering Department	Department of Public Works
Accounting Officer	Head of Department

1. Overview

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

Vision

A leader in the provision and management of provincial land and buildings

Mission

Optimal utilization of resources in the provision and management of provincial land and buildings and the coordination of the implementation of Expanded Public Works Programme

Core functions 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

Main services

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

Acts, Rules and Regulations

Core legislation regulating the department's activities are the following.

- The Constitution, 1996 (Act of 1996)
- Public Financial Management Act (PFMA), 1999 (Act 1 of 1999 as amended by Act 29 of 1999)
- Treasury Regulations (Issued in terms of the Public Finance Management Act 1999)
- Public Service Act, 1994 (Act 103 of 1994) and Regulations, 2001

- Occupational Health and 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 regulations (PPPFA)
- Annual Division of Revenue Act

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

The Department's adjusted budget is R 578.159 million In terms of the plans that were stated at the beginning of the financial year, progress is as follows:

Project Management (Construction)

Early warning systems were put in place to ensure early detection of poor performance by contractors. Monthly meetings are being held with Project Managers to determine progress per project and assist those who have challenges in executing their projects on time and within budget. Monthly progress reports are being submitted to Cluster Committees, HOD Forum as well as EXCO to monitor both budget and project performance. IDIP has been introduced in the sub-programme and implementation is underway.

Progress with regard to projects managed on behalf of Department of Education

Completion of 95 Schools under trees and in shacks-100%

- 80 schools are 100% complete (at retention stage
- 15 schools are 75% complete (roof level)
- Contract amount is R79.5 m, Expenditure to date is R63.5m (70%)
- Average physical progress is at 90%

Completion of 239 Storm damaged Schools

- 166 schools are 100% practically completed
- 73 schools are 75% completed (At roof level).
- Average physical progress is at 95%

91 Condemned Schools phase 1 on average 85% of the projects completed

- 29 schools are practically completed (100%).
- 67 schools are 50% completed (Window level
- Physical progress is at 65%

88 Condemned Schools Phase 2 on average 85% of the projects completed

- Physical progress is at 78%.
- 4 Cross boundary Schools on average 85% of the projects completed
- 4 cross boundary schools at 35% complete.

Progress with regard to projects managed on behalf of Dept of Health

- Upgrading 33 Clinics
- 17 Practically complete (100%)
- 16 at 90% complete

Upgrading 2 Health Centers

- Average physical progress is at 20%
- Construction of 9 Mortuaries
- Practically Complete. (100%). Progress on 6 remaining is on average 80%
- Completion.

Whitoc

- 50% of work done.

Clinic Electrification (59)

- 30 % overall physical progress
- EMS (8 Projects)
- Average progress 35%

Progress with regard to projects managed on behalf of Dept of Transport

- Alterations to offices (Head Office)
- Average progress 35%

Progress with regard to projects managed on behalf of Dept of Agriculture

Upgrading of Tompi-Seleka College

- 50% physical progress
- Vet clinics
- 92% Overall progress

Progress with regard to projects managed on behalf of Dept of Economic Development

Marketing Stalls

- Finally Complete (100%). Final accounts being drawn up.
- Progress with regard to projects managed on behalf of Office of the Premier

Office of Traditional leaders

- 90% average progress

Progress with regard to projects managed on behalf of Sport, Arts & Culture

Provincial Achieve

- 37% complete

Maintenance (Building)

The planned maintenance projects for 2006/07 were implemented and completed on time.

The sub-programme had to also deal with urgent and unplanned maintenance works of other departments. Though successfully, this emergency work impacted negatively on the planned programme of work. Most of the client department's projects were executed timeously. A departmental maintenance policy has been developed and approved. A five year maintenance plan has been developed and approved. With the pending promulgation of GIAMA, the Department will put measures in place to ensure speedy its implementation in the Province.

Progress with regard to internal capital works projects

Construction of MEC Houses

- 90% complete.

Upgrading and refurbishment of Makwarela government. Complex

- 49% complete

Renovation and upgrading of 34 blocks of government offices in all districts in line with the audit report

- 57% complete.

Maintenance of 5 blocks of flats

- 69% of work complete.

Maintenance of 155 residential houses in all districts completed

- 13 houses complete and 33 houses are 66% complete

EPWP

The EPWP Programme has developed a draft Five Year EPWP Business Plan in 2006/07. Sector plans for the 4 sectors have also been completed and incorporated into the Business Plan. There has been growing collaboration with the municipalities in using MIG funding to implement EPWP. The Provincial Executive Council has directed that provincial departments should ensure that they dedicate at least 30% of their infrastructure funding to EPWP. Provincial EPWP steering committee has been established. Consultative meetings and workshops with Municipalities and Provincial departments are taking place.

Real Estate (Property) Management

While the arrear rental collection has been a course for concern to the Department and the Auditor-General, the sub-programme has thus far collected far better than the previous financial years due to the monitoring system that was employed. Most of the rent defaulters have entered into agreements with government to pay arrear rental through a stop order system after the due legal process. The sub-programme has completed the integrated office accommodation plan for head office departments which projects office needs for the next five years. A total of 129 of the 197 R293 towns have already been transferred to their respective municipalities.

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

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

- The Five-Year Expanded Public Works Programme Business Plan will be implemented with renewed vigour as implementing institutions will now be held accountable to achieve the performance targets they have listed in the Plan. Public Works will not only re-invigorate its coordinating institutional setup but will also take a lead in implementing its own distinct EPWP projects
- It is likely that the Government Immovable Assets Management Act (still a Bill) will come into effect in 2007/08. The Department will prepare the ground for the implementation of this legislation so that in the end the roles and responsibilities of provincial departments regarding the management and maintenance of provincial government assets are clarified. During this financial year the Department is hoping to complete the updating of its immovable asset register so that it can better manage this portfolio in the area of acquisition, disposal, and maintenance as well as promoting value-generating investment on its properties.
- The Department has already begun with an integrated office accommodation plan which is premised on the space audit. In the coming financial year this audit will go to the districts. It is anticipated that this audit will coincide with the study by PARU in the Provincial Treasury which is focusing on the structuring of regional offices in the province. Through the office accommodation plan, the following departments will have new offices built within the institutional zone of Polokwane Municipality: Sports, Arts and Culture, Roads and Transport, Public Works and Local Government and Housing. It is also anticipated that once the funding options are resolved, the construction of the Legislature will begin in Polokwane.
- It is anticipated that timeous implementation of social infrastructure projects for client departments, in particular the Departments of Education and Health and Social Development will be realized. The new planning framework adopted by the Executive Council compels client department to submit business plans to Public Works by June to enable documentation, designs and tendering to happen prior to April the following year. Although client departments delayed in submitting these plans for 2007/08, Public Works has already processed all tenders for the Department of Education with the hope that first payments will be made on 1 April 2007. Planning, designs and documentation for the Department of Health and Social Development have been shortened and it is hoped that these projects will be handed over to contractors by 1 April 2007 for implementation. The assistance of the Provincial Technical Assistance Teams of the Infrastructure Delivery Improvement Programme (IDIP) run by National Treasury will also help improve in the delivery of infrastructure. Public Works will also outsource certain project management functions to help cope with the increased volume of projects. The re-alignment of our Supply Chain Management policy with the CIDB and the Provincial Preferential Procurement policy has been completed. This will provide parameters for the setting up of a dedicated

Infrastructure Bid Adjudication Committee which will provide dedicated attention to expediting infrastructure tenders.

- The department will transfer the last 9 of R293 towns.

4. Receipts and financing

4.1. Summary of receipts

Table 9.1(a) indicates the sources of funding for Vote 9 for the period 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Equitable share	551,433	566,517	565,911	577,905	554,466	554,466	610,095	666,712	698,530
Conditional grants	-	-	-	-	-	-	12,294	13,776	15,154
Departmental receipts	14,124	21,198	23,008	23,693	23,693	23,693	27,321	30,758	32,596
Total receipts	565,557	587,715	588,919	601,598	578,159	578,159	649,710	711,246	746,280

4.2. Departmental own receipts collection

Table 9.1(b) reflects the estimated departmental receipts for Vote 9. The Department of Works is a service provider to other provincial departments, and it is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature and include housing rent, parking etc.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	12,115	18,425	17,793	23,124	23,124	23,124	26,680	30,035	31,830
Sale of goods and services other than capital assets	12,091	18,400	17,884	23,028	23,028	23,028	26,572	29,913	31,701
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24	25	(91)	96	96	96	108	122	129
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	2,000	2,600	4,916	504	504	504	538	641	679
Financial transactions	9	173	299	65	65	65	73	82	87
Total departmental receipts	14,124	21,198	23,008	23,693	23,693	23,693	27,321	30,758	32,596

The Department of Public Works is a service provider to other Provincial Departments, and it is therefore not a major revenue generating entity. The main sources of revenue are of a domestic nature and include housing, rental of government buildings, parking fees, etc.

Overall the Department is experiencing an upward swing with regard to revenue collection from the 2004/05 to 2010/11 financial years.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in the *Annexure to Vote 9 – Public Works*.

5.1. Key assumptions

The following key broad assumptions have been used to determine the budget:

- Inflation related items have been based on CPIX projections;
- Salary increases are based on issued government guidelines; and
- The salary budget is based on the department's human resource provisioning plan and assumes that vacant posts will be filled in line with this plan.

5.2. Summary by programme and economic classification

Table 9.2(a) and 9.2(b) below provide a summary of the vote's expenditure and budgeted estimates over the MTEF period by programme and economic classification, respectively.

The budget for the Department of Works is divided into three programmes, namely Administration, Public Works and Community Based Programme. The category: Special Functions is not a programme, but rather refers to authorized write-offs by the department.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration ¹	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781	261,830
Programme 2: Public Works	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833	466,025
Programme 3: Community-Based Programme (CBP)	-	-	-	21,653	19,053	19,053	14,821	17,632	18,425
Total payments and estimates	516,005	568,099	601,885	601,598	578,159	578,159	649,710	711,246	746,280

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	433,053	440,183	478,855	496,084	508,645	508,645	557,507	593,920	622,498
Compensation of employees	328,331	323,296	339,211	364,776	359,385	359,385	401,550	450,545	472,673
Goods and services	104,722	116,873	139,626	131,293	148,391	148,390	155,941	143,359	149,808
Interest and rent on land	-	14	15	15	15	15	16	16	17
Financial transactions in assets and liabilities	-	-	3	-	854	855	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13,015	5,723	7,773	6,600	6,600	6,600	18,038	19,757	20,647
Provinces and municipalities	4,260	2,326	2,654	4,100	4,100	3,600	16,049	17,700	18,497
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	5,119	2,500	2,500	3,000	1,989	2,057	2,150
Payments for capital assets	69,937	122,193	115,257	98,914	62,914	62,914	74,165	97,569	103,135
Buildings and other fixed structures	48,883	97,506	76,450	80,814	46,064	46,064	61,547	83,976	88,930
Machinery and equipment	21,054	24,687	38,807	18,100	16,850	16,850	12,618	13,593	14,205
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	516,005	568,099	601,885	601,598	578,159	578,159	649,710	711,246	746,280

The increasing trend against Programme 2: Public Works from 2007/08 to 2008/09 onwards is mainly due to the anticipated filling of key vacant posts.

Sub- Programmes Community Based Programme has been funded from 2007/08 to realign the functions of the programme by linking them to the appropriate sub-programmes.

The Goods and Services budget has a once-off item for the completion of Asset Register in 2007/08 with an increase to 2008/09 for the maintenance of infrastructure.

The cost of management of properties, capital maintenance and buildings infrastructure contribute to the significant increase under Buildings and other fixed structures from 2007/08 to 2008/09 and over the MTEF.

5.3. Infrastructure payments

The table below presents a summary of infrastructure expenditure and estimates by categories for the vote. Detailed information on infrastructure is given in the *Annexure to Vote 8 – Public Works*.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	9,730	26,590	40,226	11,500	11,500	11,500	4,400	3,626	1,472
Rehabilitation/upgrading	22,349	47,500	7,400	23,504	23,504	12,504	27,063	56,950	72,558
Recurrent maintenance	-	-	-	-	-	-	-	-	-
Other capital projects	16,804	23,416	24,735	45,810	45,810	20,810	36,084	23,400	14,900
Total Public Works	48,883	97,506	72,361	80,814	80,814	44,814	67,547	83,976	88,930

Client Departments continually table their needs for construction development of existing and new infrastructure projects as well as office accommodation. However the needs are being prioritized and budgeted for by the various client departments. The department is responsible for building and providing project management to other provincial government departments. It is furthermore responsible for refurbishment, upgrading and maintenance of government buildings.

Another responsibility of the department is to consolidate and upscale the implementation of EPWP.

The department will be implementing the following projects during the 2008/09 financial year (refer to annexure for detailed project lists):

- Provision of dwelling units at maintenance camps
- Refurbishment of Government Complexes
- Refurbishment of Residences
- Refurbishment of Public Works portfolio
- Landscape development of water-wise gardens in three government complexes
- Installation of lifts at Nebo
- Construction of MEC residences
- Access ramps and rails to 100 schools
- Eradication of 10 mud schools
- Upgrading of 42 ECD buildings

The budget allocation for the 2008 MTEF is as follows: R67, 5 million; R83, 9 million and R88, 9 million in 2008/09; 2009/10 and 2010/11 respectively.

6. Programme Description

6.1. Programme 1: Administration

The purpose of this programme is 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 and exercises control through head and district offices. The core services are:

- To remunerate political office-bearer of the Department.
- To provide support corporate services in relations to auxiliary services, administration of office services, manage administration related support and developmental services.
- To co-ordinate and manage budget, revenue, expenditure, logistics and assets, risk and security management and to render bids management and advisory services.
- 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 R4million 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.
- To manage human resource services and development, workplace relations, HR transversal, HR systems and benefits including promotions of employee wellness services.
- 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.
- To manage government information services, SITA contract, user support, general human resource records and render information and records management services.
- Estimate analysis:
- The budget allocation for this programme is R231.3 million in 2008/09 financial year. The medium term estimate is expected to increase to R248.8 million in 2009/10 and to R260.0 million in 2010/11.

Table 9.4(a) and 9.4(b) below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2004/05 to 2010/11.

Table 9.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Office of the MEC	2,351	3,874	3,597	5,120	5,120	5,120	5,569	6,017	6,737
Head of Department	5,370	2,987	1,899	1,700	1,700	1,700	1,802	1,910	2,033
Corporate Support	155,700	153,086	204,744	205,118	208,468	208,468	223,926	240,854	253,060
Total payments and estimates	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781	261,830

Table 9.4(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	137,690	137,995	189,546	199,438	202,788	202,788	217,837	234,370	246,770
Compensation of employees	88,317	81,540	121,803	118,944	122,294	122,294	136,486	148,634	157,176
Goods and services	49,373	56,455	67,740	80,494	79,640	79,640	81,351	85,736	89,594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	3	-	854	854	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,035	2,210	3,334	2,000	2,000	2,000	946	967	1,011
Provinces and municipalities	235	232	83	500	500	-	-	-	-
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	3,251	1,500	1,500	2,000	946	967	1,011
Payments for capital assets	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444	14,049
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444	14,049
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781	261,830

The increase in Sub-Programme: Corporate Services from 2007/08 to 2008/09 can be attributed to the payment of performance bonuses and the filling of vacant positions for the financial years

The economic classification budget has show inflation related increase based on CPIX projections:

Compensation of Employees

This item increased by 11.6%, 8.9% and 5.7% in 2008/09, 2009/10 and 2010/11 respectively. This includes the inflation adjustment and the vacant posts to be filled.

Goods and Services

This item increased by 2.1% 5.3% and 4.5% in 2008/09, 2009/10 and 2010/11 respectively. This is to cater for contractual obligations i.e. security services, telephone services

Transfers and Subsidies

This items decreased by 52.7%, then increased by 2.2% and 4.5% in 2008/09, 2009/10 and 2010/2011 respectively. The decrease in 2007/08 was as a result of treasury directive to suspend all the funds for legal services over the MTEF and the increase are to cater for leave gratuities.

Payment for capital assets

This item increased by 19.2%, 7.4% and 4.5% in 2008/09, 2009/10 and 2010/11 respectively. This is mainly to fund the IT infrastructure required for the new premises for the Department

6.2. Programme 2: Public Works

The purpose of this programme is to provide and facilitate the provision of accommodation and management services to clients, achieve optimal utilization of state fixed assets, improve integrated service delivery, policy development and monitoring and evaluation. This programme also includes the leasing of buildings and land evaluation. The core services are:

- 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.
- Professional Services Sub-Programme is responsible for the provision and management of professional services in respect of professional norms. It co-ordinates and develop infrastructure planning for Public Works and client departments.
- To provide project management services, facilitate training and mentorship and perform project planning.
- To manage the maintenance of government building in respect of client departments, public works portfolio and district maintenance.
- To render real estate management and to manage provincial state property, provincial state land and district management.

Tables 9.5(a) and 9.5(b) below summarise payments and budgeted estimates for the period 2004/05 to 2010/11. There are six sub-programmes within this programme, namely Programme Support Services, Design, construction, maintenance, Property management, and Property management with the movement of Expanded Public Works Programme under Programme 2 to Programme 3: Community Based Programme.

Table 9.5(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						
	2004/05	2005/06	2006/07				2007/08		
Subprogramme							2008/09	2009/10	2010/11
Program me Support Services	-	-	2,554	2,763	2,763	2,763	3,028	4,103	4,288
Design	-	-	12,164	1,126	1,126	1,126	2,192	2,262	2,364
Construction	-	-	15,578	20,928	20,928	20,928	28,063	30,276	31,638
Maintenance	243,180	308,231	297,136	304,071	277,982	277,982	287,301	319,450	335,000
Property Management	109,404	99,921	50,153	39,119	41,019	41,019	83,008	88,742	92,735
Ex panded Public Works Program me	-	-	14,060	-	-	-	-	-	-
Total payments and estimates	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833	466,025

Table 9.5(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	295,363	302,188	289,309	276,493	288,304	288,304	324,849	341,918	357,303
Compensation of employees	240,014	241,756	217,408	234,711	228,570	228,570	259,043	293,379	306,581
Goods and services	55,349	60,418	71,886	41,767	59,719	59,718	65,790	48,523	50,705
Interest and rent on land	-	14	15	15	15	15	16	16	17
Financial transactions in assets and liabilities	-	-	-	-	-	1	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,980	3,513	4,439	4,600	4,600	4,600	17,092	18,790	19,636
Provinces and municipalities	4,025	2,094	2,571	3,600	3,600	3,600	16,049	17,700	18,497
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	955	1,419	1,868	1,000	1,000	1,000	1,043	1,090	1,139
Payments for capital assets	52,241	102,451	97,897	86,914	50,914	50,914	61,651	84,125	89,086
Buildings and other fixed structures	48,883	97,506	76,450	80,814	44,814	44,814	61,547	83,976	88,930
Machinery and equipment	3,358	4,945	21,447	6,100	6,100	6,100	104	149	156
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833	466,025

The significant increase under the Sub-Programme: Property Management is due to the appointment of temporary project managers that will improve the capacity of the implementation and management of the client department's projects.

This item increased in 2008/09, 2009/10 and 2010/11 respectively. The increase under Compensation of Employees also relate to the filling of key vacant positions.

The Goods and Services item increased in 2008/09, decreased in 2009/10 and the increases 2010/11. Included in the 2008/09 allocation is a once off amount of R15 000 million for the completion of the assets register and for the space audit hence the decrease in 2009/10.

Transfers and Subsidies increase in 2008/09, 2009/10 and 2010/2011 respectively. The increase is due to the devolution of property grant.

Payment for capital assets increased in 2008/09, 2009/10 and 2010/11 respectively. Buildings and other fixed structures increase from 2007/08 to 2008/09 over the MTEF due to annual increase associated with the cost of managing properties, maintenance and buildings infrastructure in the province.

6.3. Programme 3 – Expanded Public Works Program (EPWP)

The purpose of the Programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province. The core services are:

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

Tables 9.6(a) and 9.6(b) summarise payments and budgeted estimates relating to Programme 3 for the period 2004/05 to 2010/11.

Table 9.6(a): Summary of payments and estimates: Programme 3: Community-Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Sector co-ordination and monitoring	-			21,653	19,053	19,053	14,821	17,632	18,425
Total payments and estimates	-	-	-	21,653	19,053	19,053	14,821	17,632	18,425

Table 9.6(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	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	-	-	-	20,153	17,553	17,553	14,821	17,632	18,425
Compensation of employees	-	-	-	11,121	8,521	8,521	6,021	8,532	8,916
Goods and services	-	-	-	9,032	9,032	9,032	8,800	9,100	9,509
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	-	-	-	1,500	1,500	1,500	-	-	-
Buildings and other fixed structures	-	-	-	-	1,250	1,250	-	-	-
Machinery and equipment	-	-	-	1,500	250	250	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	21,653	19,053	19,053	14,821	17,632	18,425

The Service Delivery Measures regards to Programme 3 above are currently reflected in the service delivery tables of client departments, and not under the department itself. However the department has provided several internal service delivery measures for Programme 3 as reflected in the *Annexure for Vote 9 – Public Works*.

Compensation of Employees decreased in 2008/09, and then increased in 2009/10 and 2010/11 respectively. This includes the inflation adjustment and the vacant posts to be filled.

Goods and Services decreased in 2008/09, and then increased in 2009/10 and 2010/11. Included in the 2007/08 allocation was a once off event for the launching of the NYS project hence the negative growth for 2009/08. The increase over the MTEF is due to LIO payments.

The Payments for capital assets decreased in 2008/09. The capital requirements for this programme will be catered for in Programme 2.

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 9.7(a) and 9.7(b) below for the previous and current financial years, along with estimates over the MTEF.

Table 9.7(a): Personnel numbers and costs¹: Public Works

Personnel numbers	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
Programme 1: Administration ¹	619	558	1,092	1,092	1,051	1,051	1,051
Programme 2: Public Works	3,439	2,852	2,550	2,550	2,415	2,415	2,415
Total personnel numbers	4,058	3,410	3,642	3,642	3,466	3,466	3,466
Total personnel cost (R thousand)	328,331	323,296	339,211	359,385	401,550	450,545	472,673
Unit cost (R thousand)	81	95	93	99	116	130	136

1) Full-time equivalent

Table 9.7(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department									
Personnel numbers (head count)	4,058	3,410	3,642	3,642	3,466	3,466	3,481	3,481	3,481
Personnel costs (R'000)	328,331	323,296	339,211	364,776	359,385	359,385	401,550	450,545	472,673
Human resources component									
Personnel numbers	137	139	102	102	102	102	102	102	108
Personnel costs	28,949	17,561	39,349	27,057	27,057	27,057	43,977	30,401	32,529
Head count as % of total for department	3.4	4.1	2.8	2.8	2.9	2.9	2.9	2.9	3.1
Personnel cost % of total for department	8.8	5.4	11.6	7.4	7.5	7.5	11.0	6.7	6.9
Finance component									
Personnel numbers (head count)	265	266	243	243	243	243	243	243	260
Personnel cost (R'000)	34,955	31,339	41,727	43,814	43,814	43,814	46,483	49,272	52,721
Head count as % of total for department	6.5	7.8	6.7	6.7	7.0	7.0	7.0	7.0	7.5
Personnel cost as % of total for department	8.8	5.4	11.6	7.4	7.5	7.5	11.0	6.7	6.9

Note that the total personnel costs shown in the Table 9.7(a) above includes both the amount that is reflected in the department's budget as Compensation of employees, as well as the portion of the personnel budget.

Table 9.7(b) above reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resource and Finance components, incorporating Financial Management services, Supply Chain management and associated services.

7.2 Training

Table 9.8(a) and 9.8(b) reflects departmental expenditure on training per programme over the seven-year period under review.

Table 9.8(a): Payments on training: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Program 1: Administration									
Subsistence and travel	1,750	-	2,038	2,085	2,085	2,085	6,883	7,228	7,734
Payments on tuition	6,163	-	4,518	4,743	4,743	4,743	5,225	5,486	5,870
Program 2: Public Works									
Subsistence and travel	2,790	-	2,065	2,169	2,169	2,169	6,943	7,290	7,800
Payments on tuition	-	-	-	-	-	-	-	-	-
Program 3: Roads & Bridges									
Subsistence and travel	-	-	-	-	-	-	1,724	1,810	1,937
Payments on tuition	-	-	-	-	-	-	-	-	-
Total Payments	10,703	-	8,621	8,997	8,997	8,997	20,775	21,814	23,341

Table 9.8(b): Information on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/2007						
					2007/08	2007/08	2007/08		
Number of Staff									
Number of personnel trained	3,905	3,430	3,536	3,712	3,712	3,712	3,898	4,093	4,379
of which									
Male	3,661	2,103	2,287	2,401	2,401	2,401	2,521	2,647	2,832
Female	244	1,327	1,249	1,311	1,311	1,311	1,377	1,446	1,547
Number of training opportunities									
of which									
Tertiary	275	-	101	120	120	120	150	170	182
Workshops	5,658	43	815	815	815	815	815	815	872
Seminars	-	5	-	-	-	-	-	-	-
Other	-	16	-	-	-	-	-	-	-
Number of bursaries offered	-	159	-	-	-	-	83	87	93
Number of ABET learners	1,618	-	400	-	-	-	-	-	-
Number of interns appointed	-	89	150	100	100	100	100	100	107
Number of learnerships appointed	317	8	370	300	300	300	300	300	321
Number of days spent on training									

The department is required by the Skills Development Act to budget for staff training. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

ANNEXURES TO VOTE 9: PUBLIC WORKS

Table 9.9: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	12,115	18,425	17,793	23,124	23,124	23,124	26,680	30,035	31,830
Sale of goods and services other than capital assets	12,091	18,400	17,884	23,028	23,028	23,028	26,572	29,913	31,701
Sales of goods and services produced by department	11,867	12,818	17,874	22,960	22,960	22,960	26,496	29,827	31,610
Sales by market establishments									
Administrative fees									
Other sales	11,867	12,818	17,874	22,960	22,960	22,960	26,496	29,827	31,610
Of which									
Tender/bulletin	1,650	1,600	1,647	2,318	2,318	2,318	2,614	2,947	3,124
Rentals	7,627	7,140	12,809	19,072	19,072	19,072	21,505	24,248	25,703
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	224	5,582	10	68	68	68	76	86	91
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24	25	(91)	96	96	96	108	122	129
Interest									
Dividends									
Rent on land	24	25	(91)	96	96	96	108	122	129
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	2,000	2,600	4,916	504	504	504	568	641	679
Land and subsoil assets									
Other capital assets	2,000	2,600	4,916	504	504	504	568	641	679
Financial transactions	9	173	299	65	65	65	73	82	87
Total departmental receipts	14,124	21,198	23,008	23,693	23,693	23,693	27,321	30,758	32,596

Of which: Capitalised compensation ⁶

Table 9.10(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	433,053	440,183	478,855	496,084	508,645	508,645	557,507	593,920	622,498
Compensation of employees	328,331	323,296	339,211	364,776	369,385	369,385	401,550	450,545	472,673
Salaries and wages	294,101	285,945	305,698	281,736	276,345	276,345	313,528	345,246	362,635
Social contributions	34,230	37,351	33,513	83,040	83,040	83,040	88,022	105,299	110,038
Goods and services	104,722	116,873	139,626	131,293	148,391	148,390	155,941	143,359	149,808
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	14	15	15	15	15	16	16	17
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	14	15	15	15	15	16	16	17
Financial transactions in assets and liabilities	-	-	3	-	854	855	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹:	13,015	5,723	7,773	6,600	6,600	6,600	18,038	19,757	20,647
Provinces and municipalities	4,260	2,326	2,654	4,100	4,100	3,600	16,049	17,700	18,497
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	4,260	2,326	2,654	4,100	4,100	3,600	16,049	17,700	18,497
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4,260	2,326	2,654	4,100	4,100	3,600	16,049	17,700	18,497
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	8,755	3,397	5,119	2,500	2,500	3,000	1,989	2,057	2,150
Social benefits	-	-	-	-	500	500	522	530	554
Other transfers to households	8,755	3,397	5,119	2,500	2,000	2,500	1,467	1,527	1,596
Payments for capital assets	69,937	122,193	115,257	98,914	62,914	62,914	74,165	97,569	103,135
Buildings and other fixed structures	48,883	97,506	76,450	80,814	46,064	46,064	61,547	83,976	88,930
Buildings	48,883	97,506	76,450	80,814	46,064	46,064	61,547	83,976	88,930
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21,054	24,687	38,807	18,100	16,850	16,850	12,618	13,593	14,205
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21,054	24,687	38,807	18,100	16,850	16,850	12,618	13,593	14,205
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	516,005	568,099	601,885	601,598	578,159	578,159	649,710	711,246	746,280

Table 9.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	137,690	137,995	189,546	199,438	202,788	202,788	217,837	234,370	246,770
Compensation of employees	88,317	81,540	121,803	118,944	122,294	122,294	136,486	148,634	157,176
Salaries and wages	75,938	71,910	105,861	86,703	90,053	90,053	102,312	112,413	119,325
Social contributions	12,379	9,630	15,942	32,241	32,241	32,241	34,174	36,221	37,851
Goods and services	49,373	56,455	67,740	80,494	79,640	79,640	81,351	85,736	89,594
of which									
Telephone services	7,621	8,060	7,168	10,785	10,785	10,785	11,384	11,953	12,790
GG Vehicles running costs	3,600	7,033	7,456	7,612	7,612	7,612	8,145	8,552	9,151
Computer hardware	4,500	639	188	12,517	12,517	12,517	13,901	14,596	15,618
Subsistence allowance	33,652	40,723	52,928	49,580	49,580	49,580	52,817	58,790	54,564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			3		854	854			
Unauthorised expenditure									
Transfers and subsidies to	8,035	2,210	3,334	2,000	2,000	2,000	946	967	1,011
Provinces and municipalities	235	232	83	500	500	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	235	232	83	500	500	-	-	-	-
Municipalities									
Municipal agencies and funds	235	232	83	500	500	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of 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	7,800	1,978	3,251	1,500	1,500	2,000	946	967	1,011
Social benefits					500	500	522	530	554
Other transfers to households	7,800	1,978	3,251	1,500	1,000	1,500	424	437	457
Payments for capital assets	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444	14,049
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444	14,049
Transport equipment									
Other machinery and equipment	17,696	19,742	17,360	10,500	10,500	10,500	12,514	13,444	14,049
Cultivated assets				-					
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	163,421	159,947	210,240	211,938	215,288	215,288	231,297	248,781	261,830

Table 9.10(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	295,363	302,188	289,309	276,493	288,304	288,304	324,849	341,918	357,303
Compensation of employees	240,014	241,756	217,408	234,711	228,570	228,570	259,043	293,379	306,581
Salaries and wages	218,163	214,035	199,837	185,372	179,231	179,231	206,743	226,941	237,153
Social contributions	21,851	27,721	17,571	49,339	49,339	49,339	52,300	66,438	69,428
Goods and services	55,349	60,418	71,886	41,767	59,719	59,718	65,790	48,523	50,705
of which									
Water and electricity	10,282	15,796	11,021	10,000	10,000	10,000	10,430	10,899	11,662
Capital remuneration	6,546	12,549	-	-	-	-	-	-	-
Contractor services	1,478	13,243	28,021	5,200	5,200	5,200	5,424	5,668	6,065
Maintenance	37,043	18,830	-	13,500	31,452	31,452	14,080	14,715	15,745
Interest and rent on land	-	14	15	15	15	15	16	16	17
Interest									
Rent on land		14	15	15	15	15	16	16	17
Financial transactions in assets and liabilities						1			
Unauthorised expenditure									
Transfers and subsidies to ¹:	4,980	3,513	4,439	4,600	4,600	4,600	17,092	18,790	19,636
Provinces and municipalities	4,025	2,094	2,571	3,600	3,600	3,600	16,049	17,700	18,497
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	4,025	2,094	2,571	3,600	3,600	3,600	16,049	17,700	18,497
Municipalities									
Municipal agencies and funds	4,025	2,094	2,571	3,600	3,600	3,600	16,049	17,700	18,497
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians	-								
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	1,868	1,000	1,000	1,000	1,043	1,090	1,139
Social benefits	-								
Other transfers to households	955	1,419	1,868	1,000	1,000	1,000	1,043	1,090	1,139
Payments for capital assets	52,241	102,451	97,897	86,914	50,914	50,914	61,651	84,125	89,086
Buildings and other fixed structures	48,883	97,506	76,450	80,814	44,814	44,814	61,547	83,976	88,930
Buildings	48,883	97,506	76,450	80,814	44,814	44,814	61,547	83,976	88,930
Other fixed structures									
Machinery and equipment	3,358	4,945	21,447	6,100	6,100	6,100	104	149	156
Transport equipment									
Other machinery and equipment	3,358	4,945	21,447	6,100	6,100	6,100	104	149	156
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	352,584	408,152	391,645	368,007	343,818	343,818	403,592	444,833	466,025

Table 9.10(e): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	-	-	-	20,153	17,553	17,553	14,821	17,632	18,425
Compensation of employees	-	-	-	11,121	8,521	8,521	6,021	8,532	8,916
Salaries and wages				9,661	7,061	7,061	4,473	5,892	6,157
Social contributions				1,460	1,460	1,460	1,548	2,640	2,759
Goods and services				9,032	9,032	9,032	8,800	9,100	9,509
of which									
Specify item				5,882	5,882	5,882	6,100	6,400	6,848
Specify item				1,500	1,500	1,500	1,700	1,900	2,033
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	-	-	-	-	-	-	-	-	-
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	-	-	-	1,500	1,500	1,500	-	-	-
Buildings and other fixed structures	-	-	-	-	1,250	1,250	-	-	-
Buildings	-			-	1,250	1,250			
Other fixed structures									
Machinery and equipment	-	-	-	1,500	250	250	-	-	-
Transport equipment									
Other machinery and equipment				1,500	250	250	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	-	-	-	21,653	19,053	19,053	14,821	17,632	18,425

Number of square meters of buildings leased		
Sector: Public Works		
Programme / Sub programme/ Performance Measures	Target for 2008/09 as per (APP)	Target for 2009/10 as per (APP)
QUARTERLY OUTPUTS		
Programme 6: Community-Based programme (EPWP)		
Number of Community-based programme implemented	149	150
Number of temporary jobs created	995	1990
Number of youth (16-25 years) employed	500	500
Number of empowerment impact assessments completed	4	8
Number of contractor training workshops provided	10	40
ANNUAL OUTPUTS		
Property Portfolio – State Owned Portfolio		
OTHER		
Number of properties (land) owned		
Number of vacant urban properties (land) owned		
Number of unutilized rural properties (land) owned		
Number of hectares of land owned		
Number of properties with buildings owned		
Number of square meters of buildings owned		
Leased Portfolio		
OTHER		
Number of properties (land) leased		
Number of hectares of land leased		
Number of buildings leased		

