

Public Works**Vote 8**

To be appropriated by Vote in 2008/09	R 429 572 000
Statutory amount	R 999 000
Responsible MEC	MEC of Public Works
Administering Department	Department of Public Works
Accounting Officer	Deputy Director-General: Public Works

1. Overview**Vision**

Excellent building infrastructure for the Mpumalanga Provincial Government.

Mission

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

Strategic Goals:

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

- To coordinate the successful implementation of EPWP in the Province
- To provide accommodation for the Mpumalanga Provincial Government
- Efficient and effective management of departmental resources.

Acts that the department must consider:

- Construction Industry Development Board Act, (Act 38 of 2000)
- Municipal by-laws(As applicable to the relevant municipalities)
- National Building Regulations and Building Standards Amendment Act, (Act 49 of 1995).
- Government Immovable Asset Management Act

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

The Department's adjusted budget for the 2007/2008 financial year is R 362.446 million. The review for this budget has been influenced amongst other things by the need to complete and finalise the asset register. Part of the activities that had to be addressed included, the sub-division of some properties, vesting of properties and capturing of assets in the Geographical Information System (GIS). The department is well on course to address these issues.

In Programme 1: Administration; a landmark process was the review of the organisational structure of the department with a view of creating an institutionally solid department that will appropriately be responsive to the needs of its clients. The new professional structure was approved by the Executive Council and will be implemented in three phases. Furthermore, 204 vacant funded posts had been filled, 1 229 employees signed performance agreements and 1 439 employees had been trained as per the Workplace Skills Plan. The department also identified five highest risks and is focussing on eliminating them. The amount of R2. 075 million for revenue had been collected against the target of R2. 767 million.

Tender documents for 113 projects as well as documents for 25 storm damage schools has been approved and advertised under programme 2: Public Works. With regard to the implementation of building infrastructure projects for the Provincial Government; 475 projects were completed and closed, 682 completed but not closed, 45 on schedule and 250 behind schedule by the end of December 2007.

On building maintenance, 18 005 maintenance requests were received of which 14 583 were attended to and completed. Moreover, 15 preventative maintenance projects are implemented in the three regions so as to maximise the lifespan of buildings. The department is also continuing with the process of auditing the condition of buildings in order to finalise the maintenance plan.

In programme 3: EPWP, 14 086 job opportunities created up to the 2nd quarter of 2007/08 out of a target of 9 000 for the same period. 87 contractors were enrolled and receiving training under the contractor development programme (Sakh'abakhi). Furthermore, 500 youth were enrolled in the National Youth Service (NYS) programme to expand job opportunities and training for the youth. The department also assisted the Youth Commission to facilitate the enrollment of 315 youth which brings the total number of youth enrolled into NYS to 815.

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

The Department's budget for the 2008/2009 financial year is R429. 572 million. The department will strive, in partnership with all stakeholders, to deliver a meaningful, efficient and effective service.

The Department will be working towards building in house technical and professional capacity so as to enhance service delivery and the main focus will be at regions where the actual implementation of project happens. The development of appropriate skills through provision of internship programme will also be intensified and 60 interns will be enrolled. The department will also continue to train serving officials through a combination of specialized, generic and occupation-based training. Various transversal programmes will be implemented, in particular the Employee Assistance Programme and the development of SMME's and targeted groups companies (Women, Youth and Disability).

The department will continue with the implementation of the Infrastructure Delivery Improvement Programme (IDIP) and the Provincial Building Infrastructure Plan to ensure that the delivery of capital projects is fast tracked without any delays. The Department will ensure that sites are handed over by April 2008 for projects to be implemented during the financial year. As part of the management of capital projects, project implementation plans will be developed and implemented to ensure that projects are completed in accordance with schedules. Moreover, a financial analysis of all projects that are implemented will be done and presented to clients on quarterly basis. Ongoing monitoring will be intensified. The finalisation of projects that are completed and not closed will also be prioritised.

The completion, maintenance and management of the Provincial fixed Asset Register will also be prioritised and provision of office space and accommodation to MPLs and MEC's will continue on an ongoing basis. A project on the installation of energy saving devices in Government buildings will also be undertaken. The finalization of the maintenance plan for buildings and equipment will be prioritised. The preparation of the implementation of GIAMA will be underway. On building maintenance, the department will put more focus on preventative maintenance and will continue with the day-to-day maintenance. Provision of steam to various hospitals will also continue. A number of life support and radio communication equipment will be serviced and maintained to ensure that adequate services are provided at all times.

On the massification of the Expanded Public Works Programme, a target of 50 000 job opportunities as well as 1 000 learning and job opportunities for the National Youth Services will be set. The coordination of the Sakh'abakhi Contractor Development programme will continue and will also focus on upgrading contractors that are at the middle level of the CIDB register. The massification of job opportunities will be

strengthened through the establishment of ECD and HCBC sites and the implementation of venture learnerships within the Economic Sector of the EPWP.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	274 525	301 055	302 830	351 570	358 946	358 946	389 830	421 146	463 261
Conditional grants							36 000	40 340	44 374
Departmental receipts				3 500	3 500	3 500	3 742	4 041	4 365
Total receipts	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	1 897	1 887	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 376	747	1 033	584	584	584	2 211	2 413	3 505
Sales of capital assets	840	992	3 822	201	201	201			
Financial transactions in assets and	302	1 269	991	517	517	517			
Total departmental receipts	4 415	4 895	8 017	2 767	2 767	2 767	4 832	5 077	5 395

Table 8.3: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	274 525	301 055	302 830	351 570	358 946	358 946	389 830	421 146	463 261
Conditional grants							36 000	40 340	44 374
Other (Specify)				3 500	3 500	3 500	3 742	4 041	4 365
Total Treasury funding	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	1 897	1 898	2 170	1 465	2 608	2 608	2 621	2 664	1 890
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 376	747	1 033	584	1 040	1 040	2 211	2 413	3 505
Sales of capital assets	840	992	3 822	201	358	358			
Financial transactions in assets and	302	1 269	992	517	921	921			
Total departmental receipts	4 415	4 906	8 017	2 767	4 927	4 927	4 832	5 077	5 395
Total receipts	278 940	305 961	310 847	357 837	367 373	367 373	434 404	470 604	517 395

5 Payment summary

5.1 Key assumptions

Co-ordinate the successful implementation of EPWP in the Province

Manage provision and maintenance of building infrastructure

Manage the immovable asset portfolio of the province

5.2 Programme summary

Table 8.4: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1:Administration	76 085	83 487	46 627	54 792	59 231	59 231	57 525	60 845	64 143
Programme 2:Public Works	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886
Programme 3:EPWP	14 981	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971
Total payments and estimates: (nan	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

5.3 Summary of economic classification

Table 8.5: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	245 227	275 880	293 345	337 097	335 811	335 811	376 828	415 003	458 234
Compensation of employees	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
Goods and services	136 706	148 151	155 677	148 965	151 599	151 599	165 830	185 260	199 207
Interest and rent on land									
Financial transactions in assets and liabilities		38							
Transfers and subsidies to:	1 280	1 935	1 715	1 539	1 530	1 530	36 026	40 606	44 709
Provinces and municipalities	412	430	587				34 200	38 441	42 379
Departmental agencies and account	19								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	849	1 505	1 128	1 539	1 530	1 530	1 826	2 165	2 330
Payments for capital assets	28 018	23 241	7 770	16 434	25 105	25 105	16 718	9 918	9 057
Buildings and other fixed structures	13 926	10 613	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Machinery and equipment	14 092	12 628	4 393	4 101	7 002	7 002	15 218	7 918	6 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	274 525	301 055	302 830	355 070	362 446	362 446	429 572	465 527	512 000

5.4 Transfers

5.4.1 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Ehlanzeni District Municipality	110	207	381						
Gert Sibande District Municipality	167	100	16						
Nkangala District Municipality	135	124	32						
Total departmental transfers to loca	412	431	429						

6 Programme description

6.1 Programme – Administration

Table 8.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the MEC	541	3 156	3 131	3 357	3 683	3 683	3 760	3 935	4 145
Manangement/Head of Department	3 742	1 135	2 043	3 233	2 358	2 358	3 348	3 515	3 702
Corporate Support	71 802	78 761	38 663	44 734	49 685	49 685	46 818	49 611	52 294
Programme Support Office			2 150	2 301	2 338	2 338	2 412	2 538	2 690
Intergrated Planning		436	639	1 167	1 167	1 167	1 187	1 246	1 312
Total payments and estimates: Prog	76 085	83 488	46 626	54 792	59 231	59 231	57 525	60 845	64 143

Table 8.8: Summary of provincial payments and estimates by economic classification: Programme 1: Admisitration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	74 565	81 397	45 189	53 751	55 990	55 990	56 719	60 060	63 314
Compensation of employees	25 182	30 146	24 113	31 766	31 766	31 766	33 513	35 189	36 948
Goods and services	49 383	51 251	21 076	21 985	24 224	24 224	23 206	24 871	26 366
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	293	153	16	100	100	100	50	58	70
Provinces and municipalities	90	115	16						
Departmental agencies and account	19								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	184	38		100	100	100	50	58	70
Payments for capital assets	1 227	1 938	1 421	941	3 141	3 141	756	727	759
Buildings and other fixed structures									
Machinery and equipment	1 227	1 938	1 421	941	3 141	3 141	756	727	759
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	76 085	83 488	46 626	54 792	59 231	59 231	57 525	60 845	64 143

6.1.1 Description and objectives

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

6.1.2 Service Delivery Measures

Measurable Objectives	Performance Indicator	Estimate (2007/8)	Target (2008/9)
To enhance the principles of good governance through the provision of effective HR, financial management and other corporate services.	Implemented Human Resource Development Plan.	Implement functional training, Workplace Skills Plan, learnership and internship programmes.	Implement functional training, Workplace Skills Plan, learnership and internship programmes
	Implementation of Communication Plan.	Render internal and external communication functions	Render internal and external communication functions

6.2 Programme -Public Works Buildings and Property

Table 8.9: Summary of payments and estimates:Programme2:Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme Support Office	243	1 085	1 004	1 534	1 064	1 064	1 352	1 424	1 504
Design	180	1 923	3 340	5 082	5 082	5 082	5 349	5 439	5 765
Construction		1 647	1 343	2 347	2 347	2 347	2 485	2 610	2 766
Maintenance	22 210	19 689	17 909	22 401	22 401	22 401	31 787	43 407	63 466
Property Management	160 826	185 602	221 036	246 749	247 859	247 859	307 760	327 302	348 385
Total payments and estimates: Prog	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886

Table 8.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	165 630	187 338	236 798	270 433	264 603	264 603	297 180	330 693	369 201
Compensation of employees	79 779	92 586	108 128	148 374	145 701	145 701	169 054	185 700	212 694
Goods and services	85 851	94 752	128 670	122 059	118 902	118 902	128 126	144 993	156 507
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 156	1 635	1 695	1 345	1 345	1 345	35 976	40 548	44 640
Provinces and municipalities	307	301	566				34 200	38 441	42 380
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	849	1 334	1 129	1 345	1 345	1 345	1 776	2 107	2 260
Payments for capital assets	16 673	20 973	6 139	6 335	12 805	12 805	15 577	8 941	8 045
Buildings and other fixed structures	4 211	10 613	3 377	3 333	9 103	9 103	1 500	2 000	2 120
Machinery and equipment	12 462	10 360	2 762	3 002	3 702	3 702	14 077	6 941	5 925
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	183 459	209 946	244 632	278 113	278 753	278 753	348 733	380 182	421 886

6.2.1 Description and objectives

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

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

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

Objectives of the programme

1. To provide accommodation to provincial government.
2. To manage building infrastructure and equipment for the provincial government

6.2.2 Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
Construct, maintain and hire buildings in order to provide accommodation to provincial government	Number of square metres constructed	As per the Infrastructure Project Implementation Plan.	As per the Infrastructure Project Implementation Plan.
	Number of square metres maintained	±1 453 924 m ² Maintain 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	±1 453 924 m ² Maintain 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest
	Number of lease agreements signed	As per request	As per request
Manage the immovable asset portfolio of the Mpumalanga Provincial Government.	Updated Asset Register	Maintain the asset register	Maintain the asset register
Provide accommodation for MPLs and MECs in terms of the Ministerial Handbook.	Number of residential accommodation provided	As per request	As per request
To implement building infrastructure projects on behalf of client Departments	Number of projects planned and designed	397	As per infrastructure project implementation plan
	Number of project completed	As per infrastructure project implementation plan	As per infrastructure project implementation plan
To maintain life support equipment	Number of life support equipment maintained to comply with OHS Act.	Service/maintain 900 equipments	Service/maintain 900 equipments
Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
To maintain radio communication systems	Number of radio equipments maintained in order to provide coverage of radio communication network in accordance with National Standards.	Service and maintain 1820 radio equipment	Service and maintain 1820 radio equipment

6.3 Programme – Expanded Public Works Programme

Table 8.11: Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme Support		1 086	986	1 237	1 237	1 237	1 308	1 378	1 457
Construction industry innovation and e	2 020	3 114	4 603	5 016	6 690	6 690	13 222	13 934	14 901
Sector co-ordination and monitoring	2 900	3 422	5 982	6 912	6 912	6 912	5 111	5 381	5 709
Project Implementation	10 093			9 000	9 623	9 623	3 673	3 807	3 904
Total payments and estimates: Prog	15 013	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971

Table 8.12: Summary of provincial payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	5 199	7 277	11 356	12 861	15 218	15 218	22 929	24 249	25 718
Compensation of employees	2 541	4 958	5 425	7 939	6 745	6 745	8 431	8 853	9 385
Goods and services	2 658	2 319	5 931	4 922	8 473	8 473	14 498	15 396	16 333
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8	147	3	145	85	85			
Provinces and municipalities	8	14	3						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		133		145	85	85			
Payments for capital assets	9 774	198	212	9 159	9 159	9 159	385	250	253
Buildings and other fixed structures	9 714			9 000	9 000	9 000			
Machinery and equipment	60	198	212	159	159	159	385	250	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	14 981	7 622	11 571	22 165	24 462	24 462	23 314	24 500	25 971

6.3.1 Description and objectives

In line with national government policy, the implementation of the Expanded Public Works Programme (EPWP) has been done in the Department. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, the disabled and youth. As far as it is possible,

the department will concentrate on labour-intensive projects that will create the maximum number of economic opportunities.

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

Objective: To coordinate the successful implementation of the EPWP in the Province in order to create 100 000 job opportunities in five years starting from 2004/5.

6.3.2 Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Target	2008/09 Target
Facilitate Learnerships, Skills and Contractor Development	Number of participants trained	80 contractors participating in Sakh'abakhi and 25000 EPWP participants.	88 contractors participating in Sakh'abakhi and 50000 EPWP participants.
Coordinate the creation of 100,000 job opportunities through 4 Sector plans, PSC and Sector meetings	Job opportunities created within the Province	25,000	50,000
	Submit 4 DoRA reports	4 reports	4 reports
Coordinate and monitor the creation of jobs through the National Youth Services Programme	Number of youth participating in the programme	500 youth enrolled in the programme	1000 youth enrolled in the programme

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 8.13: 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	89	105	110	175	232	250	310
Programme 2: Public Works	1 072	1 147	1 137	1 246	1 638	1 900	2 216
Programme 3: EPWP	20	19	22	23	26	33	40
Total provincial personnel numbers	1 181	1 271	1 269	1 444	1 896	2 183	2 566
Total provincial personnel cost (R thousand)	108 521	127 691	137 666	184 212	210 998	229 742	259 026
Unit cost (R thousand)	92	100	108	128	111	105	101

Table 8.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	1 181	1 271	1 269	1 444	1 444	1 444	1 896	2 183	2 566
Personnel cost (R thousands)	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
Human resources component									
Personnel numbers (head count)	49	55	58	67	67	67	80	97	130
Personnel cost (R thousands)	26 885	22 404	11 412	15 976	15 976	15 976	16 775	17 614	18 671
Head count as % of total for department	4%	4%	5%	5%	5%	5%	4%	4%	5%
Personnel cost as % of total for department	25%	18%	8%	8%	8%	9%	8%	8%	7%
Finance component					0				
Personnel numbers (head count)	29	39	39	95	122	122	139	140	171
Personnel cost (R thousands)	21 235	4 471	8 230	12 403	12 403	12 403	13 023	13 674	14 494
Head count as % of total for department	2%	3%	3%	7%	7%	8%	7%	6%	7%
Personnel cost as % of total for department	20%	4%	6%	7%	7%	7%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	1 181	1 271	1 269	1 444	1 444	1 444	1 896	2 183	2 566
Personnel cost (R thousands)	108 521	127 691	137 668	188 132	184 212	184 212	210 998	229 743	259 027
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									

6.4.2 Training

Table 8.15(a): Payments on training: Public Works

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousand									
Programme 1: Administration	2 194	1 733	3 670	6 713	5 360	6 713	8 102	8 512	9 023
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 194	1 733	3 670	6 713	5 360	6 713	8 102	8 512	9 023
Programme 2: Public Works			364	652	43	43	719	936	992
Subsistence and travel									
Payments on tuition			364	652	43	43	719	936	992
Programme 3: EPWP									
Subsistence and travel									
Payments on tuition									
Total payments on training: (nar	2 194	1 733	4 034	7 365	5 403	6 756	8 821	9 448	10 015

Table 8.15(b): Information on training: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff		1 193	1 278	1 404	1 404	1 500	1 500	1 550	1 550
Number of personnel trained	0	324	340						
<i>of which</i>									
Male		172	181	1 019			1 030	1 035	1 040
Female		152	159	1 843			1 860	1 865	1 870
Number of training opportunities	0	324	341						
<i>of which</i>									
Tertiary		112	118				130	130	130
Workshops		212	223	230	230	230	230	230	232
Seminars				none	none	none			
Other				abet			200	200	200
Number of bursaries offered		112	118	104	104	104	20	20	20
Number of interns appointed				30	30	30	30	30	30
Number of learnerships appointed		45	45	none	none	none	none	none	none
Number of days spent on training				depend on the duration of the	duration of	the course			

6.4.3 Reconciliation of structural changes

Table 8.16: Reconciliation of structural changes: Public Works

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1.Administration		Office of the MEC Admin Management Corporate Support Programme Support Admin	1.Administration		office of the MEC Management/Head of Departement Corporate Support Programme Support Office Intergrated Planning
2.Public Works		Programme Support Other infrastructure Property Management	2.Public Works		Programme Support Office Design Construction Maintenance Property Management
3.Expanded Public Works Programme		Programme Support Training Programme Empowerment Impact Assessment Community Development Emerging Contractor	3.Expanded Public Works Programme		Programme Support Construction Industry Innovation and empowerment Sector co-ordination and monitoring Project Implementation

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Sale of goods and services produced by department (excluding capital assets)	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
Sales by market establishments									
Administrative fees									
Other sales	1 897	1 898	2 171	1 465	1 465	1 465	2 621	2 664	1 890
<i>Of which</i>									
<i>Rental Of Buildings</i>	1 337	1 394	1 616	886	886	886	1 599	1 599	1 293
<i>Service Rendered</i>	556	492	530	568	568	568	1 015	1 058	589
<i>Sales of Goods and Services</i>	4	12	25	12	12	12	7	7	7
<i>Specify Item</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits		1 269							
Interest, dividends and rent on land	1 376	747	1 033	584	584	584	2 211	2 413	3 505
Interest	1 124	481	764	359	359	359	1 679	1 829	2 840
Dividends									
Rent on land	252	266	269	225	225	225	532	584	665
Sales of capital assets	840	992	3 822	201	201	201			
Land and subsoil assets									
Other capital assets	840	992	3 822	201	201	201			
Financial transactions in assets and liabilities	302		991	517	517	517			
Total departmental receipts	4 415	4 906	8 017	2 767	2 767	2 767	4 832	5 077	5 395

Table B.2: Receipts: Sector specific "*of which*" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Public Works									
Tax receipts									
Sales of goods and services other than capital assets	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
Sale of goods and services produced by department (excluding capital assets)	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
Sales by market establishments									
Administrative Fees									
Other sales	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889
<i>Of which</i>									
<i>Rental of buildings</i>	1 337	1 394	1 616	886	886	886	1 599	1 599	1 293
<i>Service Rendered</i>	556	492	530	568	568	568	1 015	1 058	589
<i>Sales of Goods and Services</i>	4	12	25	12	12	12	7	7	7
.....									
Total departmental receipts	1 897	1 898	2 171	1 466	1 466	1 466	2 621	2 664	1 889

Table B.3: Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	245 227	275 880	293 343	337 045	335 811	335 811	376 828	415 003	458 232
Compensation of employees	108 521	127 691	137 666	188 079	184 212	184 212	210 998	229 743	259 026
Salaries and wages	91 229	109 371	118 831	163 605	159 738	159 738	178 700	195 554	219 850
Social contributions	17 292	18 320	18 835	24 474	24 474	24 474	32 298	34 189	39 176
Goods and services	136 706	148 151	155 677	148 966	151 599	151 599	165 830	185 260	199 206
<i>of which</i>									
<i>Consultants</i>	7 521	14 929	25 007	17 407	20 258	20 258	21 062	22 341	23 831
<i>Audit and Legal Fees</i>	392	2 002	3 512	2 094	2 031	2 031	1 916	1 938	1 974
<i>Bursaries and class Fees</i>	2 193	1 842	1 470	6 893	6 893	6 893	7 462	7 763	8 224
<i>Travel and Subsistence</i>	8 652	14 212	13 514	20 468	20 089	20 089	30 691	31 440	33 530
<i>Maintenance, Repairs and Running cost</i>	34 192	28 101	31 673	40 044	40 044	40 044	37 720	49 617	53 478
<i>Owned and Leasehold Property expenditure</i>	33 014	55 032	45 132	24 557	24 557	24 557	25 443	26 925	28 772
<i>Inventory</i>	15 218	14 974	17 768	19 472	19 372	19 372	20 209	22 598	24 774
<i>Other</i>	35 524	17 059	17 601	18 031	18 355	18 355	21 327	22 638	24 623
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		38							
Transfers and subsidies to¹:	1 280	430	586				34 200	38 441	42 380
Provinces and municipalities	412	430	586				34 200	38 441	42 380
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	412	430	586				34 200	38 441	42 380
Municipalities	412	430	586				34 200	38 441	42 380
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	19								
Social security funds	19								
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.3: Payments and estimates by economic classification: Public Works

Transfers and subsidies to ¹ : - <i>continued</i>	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Public corporations and private enterprises ⁵									
Public corporations									
Non-profit institutions									
Households	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Social benefits	849	1 504	1 129	1 590	1 530	1 530	1 826	2 165	2 330
Other transfers to households									
Payments for capital assets	28 018	23 241	7 771	16 435	25 105	25 105	16 718	9 918	9 057
Buildings and other fixed structures	13 925	11 701	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Buildings									
Other fixed structures	13 925	11 701	3 377	12 333	18 103	18 103	1 500	2 000	2 120
Machinery and equipment	14 093	11 540	4 394	4 102	7 002	7 002	15 218	7 918	6 937
Transport equipment	1 483	3 801	237						
Other machinery and equipment	12 610	7 739	4 157	4 102	7 002	7 002	15 218	7 918	6 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	274 525	301 055	302 829	355 070	362 446	362 446	429 572	465 527	511 999

Of which: Capitalised compensation⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

Public Works									
Current payments	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206
.....									
Goods and services	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206
<i>of which</i>									
<i>Consultants</i>	7 521	14 929	25 007	17 407	20 258	20 258	21 062	22 341	23 831
<i>Audit&Legal Fees</i>	392	2 002	3 512	2 094	2 031	2 031	1 876	1 938	1 974
<i>Bursaries and Class Fees</i>	2 193	1 842	1 470	6 893	6 893	6 893	7 462	7 763	8 224
<i>Travel and subsistence</i>	8 652	14 212	13 514	20 468	20 089	20 089	30 691	31 440	33 530
<i>Maintenance,Repairs and Running Cost</i>	34 192	28 101	31 673	40 044	40 044	40 044	37 720	49 617	53 478
<i>Owned and leasehold property expenditure (current)</i>	33 014	55 032	45 132	24 557	24 557	24 557	25 443	26 925	28 772
<i>Inventory</i>	15 218	14 974	17 768	19 472	19 372	19 372	20 209	22 598	24 774
<i>Other</i>	35 524	17 059	17 601	18 031	18 355	18 355	21 327	22 638	24 623
.....									
Total economic classification: Public Works	136 706	148 151	155 677	148 966	151 599	151 599	165 790	185 260	199 206

Table B.5(a): Details of payments for infrastructure by category:Public Works

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	Shongwe Hospital	Enhlanzeni	Nkomazi	Workshop	April 2008	March 2009		2 000			1500	1500	500	
2	Security Checkpoint Kwamhlanga	Nkangala	Thembisile	Security Checkpoint	April 2008	March 2009		3 060			1560	1560	1500	
Total new constructions (buildings and infrastructure)								5 060			3060	3060	2000	
2. Rehabilitation/upgrading (R thousand)														
1	Security of Batho Pele	Gert Sibande	Msukalikwa	Upgrading Security	April 2008	March 2009		500			500	500		
Total rehabilitation/upgrading								500			500	500		

Table B.5(a): Details of payments for infrastructure by category:Public Works

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish				MTEF 2008/09			MTEF 2009/10	MTEF 2010/11
3. Recurrent maintenance (R thousand)														
1	Jerry Van Vuuren	Gert Sibande	Lekwa	Renovation	April 2008	March 2009		1 300			550	550	750	
2	Batho Pele	Gert Sibande	Msukalikwa	Painting	April 2008	March 2009		250			250	250		
3	Boiler Houses	Gert Sibande		Renovation	April 2008	March 2009		300			300	300		
4	Greening of Jerry Van Vuuren	Gert Sibande	Lekwa	Greening	April 2008	March 2009		50			50	50		
5	Rob Ferrieira	Ehlanzeni	Mbombela	Renovation	April 2008	March 2009		100			100	100		
6	Malekutu	Ehlanzeni	Nkomazi	Renovation	April 2008	March 2009		300			300	300		
7	Barbeton Hospital Cluster	Ehlanzeni	Umjindi	Renovation	April 2008	March 2009		50			50	50		
8	Houses	Ehlanzeni		Renovation	April 2008	March 2009		350			250	250		
9	Waterval Boven	Nkangala	Emakhazeni	Renovation	April 2008	March 2009		130			130	130		
10	Kwamhlanga Hospital	Nkangala	Thembisile	Renovation	April 2008	March 2009		150			150	150	175	
11	Delmas Hospital	Nkangala		Renovation	April 2008	March 2009		150			150	150		
12	Parliament	Nkangala	Thembisile	Renovation	April 2008	March 2009		100			100	100		
Total other capital projects								3 230			2 380	2 380	925	