

Department of Public Works

Vote 08

To be appropriated by Vote in 2009/10	R 476 899 000
Statutory amount	R 1 460 316
Responsible MEC	MEC of Public Works
Administrating Department	Department of Public Works
Accounting Officer	Deputy Director-General: Public Works

1. Overview

1.1 Vision

Excellent building infrastructure for the Mpumalanga Provincial Government.

1.2 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 realise 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 considers:

- 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 (2008/09)

The Department’s adjusted budget for the 2008/2009 financial year is R494 793 million. The reviewal 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, 1229 employees signed performance agreements and 1439 employees had been trained as per the Workplace Skills Plan. The department also identified five highest risks and is focussing on eliminating them.

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 (2009/10)

The Department's budget for the 2009/2010 financial year is R476 899 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

Table 8.1: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				200/10	2010/11	2011/12
Equitable share	301 055	302 830	359 093	389 830	455 051	472 520	427 471	465 980	496 046
Conditional grants				36 000	36 000	36 000	45 387	44 374	44 374
Departmental receipts				3 742	3 742	3 742	4 041	4 365	4 627
Total receipts	301 055	302 830	359 093	429 572	494 793	512 262	476 899	514 719	545 047

Table 8.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	1 898	2 171	1 465	2 621		2 621	2 883	3 171	3 362
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	747	1 033	584	2 211		2 211	2 432	2 675	2 836
Sales of capital assets	992	3 822	201						
Financial transactions in assets	1 269	991	517						
Total departmental receipts	4 906	8 017	2 767	4 832		4 832	5 315	5 846	6 198

Table 8.3: Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	301 055	302 829	359 093	389 830	455 051	472 520	427 471	465 980	496 046
Conditional grants				36 000	36 000	36 000	45 387	44 374	44 374
Departmental receipts				3 742	3 742	3 742	4 041	4 365	4 627
Total Treasury funding	301 055	302 829	359 093	429 572	494 793	512 262	476 899	514 719	545 047
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	1 898	2 171	1 465	2 621		2 621	2 883	3 171	3 362
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on li	747	1 033	584	2 211		2 211	2 432	2 675	2 836
Sales of capital assets	992	3 822	201						
Financial transactions in assets	1 269	991	517						
Total departmental receipts	4 906	8 017	2 767	4 832		4 832	5 315	5 846	6 198
Total receipts	305 961	310 846	361 860	434 404	494 793	517 094	482 214	520 565	551 245

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1:Administration	83 487	46 627	58 782	57 525	57 525	472 520	69 871	74 498	82 124
Programme 2:Public Works	209 946	244 632	277 285	348 733	385 323	36 000	377 365	414 001	434 221
Programme 3:EPWP	7 622	11 571	23 026	23 314	51 945	3 742	29 663	26 220	28 702
Total payments and estimates	301 055	302 830	359 093	429 572	494 793	512 262	476 899	514 719	545 047

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	275 880	293 345	334 844	375 028	424 833	438 346	420 781	447 921	474 956
Compensation of employees	127 691	137 668	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Goods and services	148 151	155 677	149 282	165 830	211 645	209 077	185 981	204 114	215 969
Interest and rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to:	1 935	1 715	1 522	37 826	37 826	37 832	47 394	46 579	49 378
Provinces and municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 505	1 129	1 522	1 826	1 826	1 832	2 007	2 205	2 342
Payments for capital assets	23 241	7 770	22 727	16 718	32 134	36 084	8 724	20 219	20 713
Buildings and other fixed structures	10 613	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	12 628	4 393	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Cultivated assets									
Software and other intangible assets						15			14
Land and subsoil assets					15 000	15 000			
Total economic classification: (name of	301 056	302 829	359 093	429 572	494 793	512 262	476 899	514 719	545 047

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category C	412	431	429	36 000	36 000	36 000	45 387	44 374	47 036
Total departmental transfers to lo	412	431	429	36 000	36 000	36 000	45 387	44 374	47 036

6. Programme description

6.1 Programme 1: Administration

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC	3 156	3 131	4 462	3 760	4 010	4 705	5 223	5 485	6 105
Manangement/Head of Department	1 135	2 043	3 104	3 348	3 498	3 498	4 986	4 711	5 204
Corporate Support	78 761	38 663	47 577	46 818	46 318	49 554	55 674	59 675	65 822
Programme Support Office		2 150	2 792	2 412	2 412	4 276	1 870	2 277	2 381
Intergrated Planning	436	639	847	1 187	1 287	1 898	2 118	2 350	2 612
Total payments and estimates: l	83 488	46 626	58 782	57 525	57 525	63 931	69 871	74 498	82 124

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	81 397	45 426	57 690	56 719	56 680	62 414	69 263	72 537	80 759
Compensation of employees	30 146	24 113	32 763	33 513	33 513	37 517	39 363	42 205	48 314
Goods and services	51 251	21 313	24 927	23 206	23 167	24 897	29 900	30 332	32 445
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	152	17	96	50	50	56	53	56	64
Provinces and municipalities	114	17							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	38		96	50	50	56	53	56	64
Payments for capital assets	1 939	1 183	996	756	795	1 461	555	1 905	1 301
Buildings and other fixed structures	1 088								
Machinery and equipment	851	1 183	996	756	780	1 447	555	1 905	1 301
Cultivated assets									
Software and other intangible assets					15	14			
Land and subsoil assets									
Total economic classification: Progra	83 488	46 626	58 782	57 525	57 525	63 931	69 871	74 498	82 124

6.1.2 Service Delivery Measures

Measurable Objectives	Performance Indicator	Actual (2007/8)	Target (2008/9)	Target (2009/10)
To enhance the principles of good governance through the provision of effective HR, financial management and other corporate services.	Implemented Human Resource Development Plan	Implemented functional training, Workplace Skills Plan, learnership and internship programmes.	Implement functional training, Workplace Skills Plan, learnership and internship programmes	Implement functional training, Workplace Skills Plan, learnership and internship programmes
	Implementation of Communication Plan.	Rendered all internal and external communication functions	Render internal and external communication functions	Render internal and external communication functions

6.2 Programme 2 -Public Works Buildings and Property

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

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

Table 8.9: Summary of payments and estimates:Programme 2:Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme Support Office	1 085	1 004	1 287	1 352	1 352	2 703	3 986	2 449	2 556
Design	1 923	3 340	3 839	5 349	5 349	6 477	10 002	10 374	10 801
Construction	1 647	1 343	2 222	2 485	2 485	3 742	8 303	8 998	9 371
Maintenance	19 689	17 909	23 621	31 787	31 787	31 787	24 109	32 552	33 991
Property Management	185 599	221 036	246 316	307 760	344 350	351 461	330 965	359 628	377 502
Total payments and estimates: Progr:	209 943	244 632	277 285	348 733	385 323	396 170	377 365	414 001	434 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	187 204	236 798	263 244	295 380	316 593	324 155	326 902	349 628	365 987
Compensation of employees	92 587	108 128	145 215	167 254	171 244	182 963	186 191	192 095	199 844
Goods and services	94 579	128 670	116 505	128 126	145 349	141 192	140 711	157 533	166 143
Interest and rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to:	1 635	1 695	1 401	37 776	37 776	37 776	42 294	46 523	49 314
Provinces and municipalities	302	566		36 000	36 000	36 000	40 340	44 374	47 036
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 333	1 129	1 401	1 776	1 776	1 776	1 954	2 149	2 278
Payments for capital assets	21 104	6 139	12 640	15 577	30 954	34 239	8 169	17 850	18 920
Buildings and other fixed structures	10 613	3 377	8 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	10 491	2 762	4 047	14 077	14 454	13 287	2 969	16 035	16 997
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets					15 000	15 000			
Total economic classification: Programme 2: Public Works	209 943	244 632	277 285	348 733	385 323	396 170	377 365	414 001	434 221

6.2.2. Service delivery measures

Measurable Objective	Performance Measure or Indicator	2007/08 Actual	2008/09 Target	2009/10 Target
Construct, maintain and hire buildings in order to provide accommodation to provincial government	Number of square metres constructed	IPIP for 321 projects developed.	As per the Infrastructure Project Implementation Plan.	As per the Infrastructure Project Implementation Plan.
	Number of square metres maintained	±1 453 924 m ²	±1 453 924 m ²	±1 453 924 m ²
		Maintained 128,587 m ² of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	Maintain buildings and related equipment at Riverside Government Complex and Pilgrim's Rest	Maintain buildings and related equipment at Riverside Government Complex and Pilgrim's Rest

	Number of lease agreements signed	As per request from client departments	As per request from client departments	Lease audits conducted and report to management.
Manage the immovable asset portfolio of the Mpumalanga Provincial Government.	Updated Asset Register	2939 properties verified and the overall total number of properties that had been verified is 11966	Update and maintain the asset register on IE-works and Logis.	Update and maintain the asset register on IE-works and Logis.
To implement building infrastructure projects on behalf of client Departments	Number of projects planned and designed	321 projects planned as per the IPIP.	42 infrastructure projects planned as per the 2008/9 IPIP.	Planning of all projects on the 2010/11 IPIP.
	Number of project completed	566 projects completed and closed, 572 completed but not closed, 71 on schedule and 219 behind schedule.	Implementation of the 2008/09 IPIP monitored and progress reported.	Implementation of the 2009/10 IPIP monitored and progress reported.
To service and maintain life support equipment	Number of life support equipment maintained to comply with OHS Act.	Service/maintain 332 equipments	Service/maintain 900 equipments	Service/maintain 900 equipments
To service and 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 1586 radio equipment	Service and maintain 1820 radio equipment	Service and maintain 28,080 radio equipment.

6.3 Programme 3 – Expanded Public Works Programme

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Programme Support	1 086	986	1 147	1 308	1 308	1 181	6 172	1 181	1 333
Construction industry innovation and emp	3 114	4 603	6 180	13 222	11 973	11 831	9 014	9 461	10 274
Sector co-ordination and monitoring	3 424	5 982	6 554	5 111	6 312	6 797	6 139	6 612	7 692
Project Implementation			9 145	3 673	32 352	32 352	8 338	8 966	9 403
Total payments and estimates: Progra	7 624	11 571	23 026	23 314	51 945	52 161	29 663	26 220	28 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	7 279	11 356	13 910	22 929	51 560	51 777	24 616	25 756	28 210
Compensation of employees	4 958	5 425	6 060	8 431	8 431	8 789	9 246	9 507	10 829
Goods and services	2 321	5 931	7 850	14 498	43 129	42 988	15 370	16 249	17 381
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	147	3	25				5 047		
Provinces and municipalities	14	3					5 047		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	133		25						
Payments for capital assets	198	212	9 091	385	385	384		464	492
Buildings and other fixed structures			9 000						
Machinery and equipment	198	212	91	385	385	384		464	492
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progra	7 624	11 571	23 026	23 314	51 945	52 161	29 663	26 220	28 702

6.3.2 Service Delivery Measures

Measurable Objective	Performance Measure or Indicator	2007/08 Actual	2008/09 Target	2009/10 Target
Facilitate Learnerships, Skills and Contractor Development	Number of participants trained	87 emerging contractors and 19,076 EPWP participants up to the end of the 3 rd quarter of the 2007/08 financial year	80 contractors participating in Sakh'abakhi and 50000 EPWP participants.	88 contractors participating in Sakh'abakhi and 50 000 EPWP participants.
Coordinate the creation of 100,000 job opportunities through 4 Sector plans, PSC and Sector meetings	Job opportunities created within the Province	19,076 jobs created up to the end of the 3 rd quarter of the 2007/08 financial year (audited).	50,000	50,000
	Submit 4 DoRA reports	4 reports submitted	4 reports	4 reports
Coordinate and monitor the creation of jobs through the National Youth Services Programme	Number of youth participating in the programme	815 youth enrolled into the programme.	1000 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	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Programme 1: Administration	105	110	110	161	178	193	205
Programme 2: Public Works	1 072	1 147	1 137	1 358	1 465	1 531	1 622
Programme 3: EPWP	19	22	29	31	35	37	40
Total provincial personnel numbers	1 196	1 279	1 276	1 550	1 678	1 761	1 867
Total provincial personnel cost (R thousand)	127 691	137 666	184 038	229 269	234 800	243 807	258 987
Unit cost (R thousand)	107	108	144	148	140	138	139

1. Full-time equivalent

Table 8.14: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	1 163	1 254	1 249	1 437	1 546	1 555	1 814	1 985	2 169
Personnel cost (R thousands)	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Human resources component									
Personnel numbers (head count)	49	55	58	77	77	77	85	94	103
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%	5%	5%	5%
Personnel cost as % of total for department	21%	16%	6%	8%	8%	7%	7%	7%	7%
Finance component					0				
Personnel numbers (head count)	29	39	39	71	71	71	80	86	89
Personnel cost (R thousands)	4 471	8 230	12 403	13 023	13 023	13 023	13 674	14 494	15 364
Head count as % of total for department	2%	3%	3%	5%	5%	5%	4%	4%	4%
Personnel cost as % of total for department	4%	6%	7%	6%	6%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	1 163	1 254	1 249	1 437	1 546	1 555	1 814	1 985	2 169
Personnel cost (R thousands)	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
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									

6.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	1 733	3 670	6 713	8 102	8 102	8 102	8 512	9 002	9 412
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 733	3 670	6 713	8 102	8 102	8 102	8 512	9 023	9 564
Programme 2: Public Works		364	43	719	719	719	988	992	1 052
Subsistence and travel									
Payments on tuition		364	43	719	719	719	936	992	1 052
Programme 3: EPWP									
Subsistence and travel									
Payments on tuition									
Total payments on training: (na	1 733	4 034	6 756	8 821	8 821	8 821	9 500	9 994	10 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff		1 193	1 278	1 404	1 404	1 525	1 678	1 751	1 867
Number of personnel trained		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		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 course			

7.3.3 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		
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
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

Annexures to Budget Statement

Table 8.16: Specification of receipts: Public Works

R thousand	Outcome			Main appropriation 2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Sales of goods and services other than capital assets	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
Sale of goods and services produced by department (excluding capital assets)	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
Sales by market establishments									
Administrative fees									
Other sales	1 898	2 171	1 465	2 621	2 621	2 621	2 664	1 890	2 003
<i>Of which</i>									
<i>Rental Of Buildings</i>	1 394	1 569	886	2 041	2 041	2 041	2 078	1 303	1 407
<i>Service Rendered</i>	492	590	568	568	568	568	571	580	589
<i>Sales of Goods and Services</i>	12	12	12	12	12	12	15	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	747	1 033	584	2 211	2 211	2 211	2 413	3 505	3 715
Interest	481	767	359	1 986	1 986	1 986	1 881	2 921	3 050
Dividends									
Rent on land	266	266	225	225	225	225	532	584	665
Sales of capital assets	992	3 822	201						
Land and subsoil assets									
Other capital assets	992	3 822	201						
Financial transactions in assets and liabilities		991	517						
Total departmental receipts	4 906	8 017	2 767	4 832	4 832	4 832	5 077	5 395	5 718

Table 8.17 Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation 2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Public Works									
Tax receipts									
Sales of goods and services other than capital assets	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
Sale of goods and services produced by department (excluding capital assets)	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
Sales by market establishments									
Administrative Fees									
Other sales	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003
<i>Of which</i>									
<i>Rental of buildings</i>	1 394	1 569	866	2 041	2 041	2 041	2 078	1 303	1 407
<i>Service Rendered</i>	492	590	568	568	568	568	571	580	589
<i>Sales of Goods and Services</i>	12	12	12	12	12	12	15	7	7
.....									
.....									
Total departmental receipts	1 898	2 171	1 446	2 621	2 621	2 621	2 664	1 890	2 003

Table 8.18: Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	275 880	293 580	334 844	375 028	424 833	438 346	420 781	447 921	474 956
Compensation of employees	127 691	137 666	184 038	209 198	213 188	229 269	234 800	243 807	258 987
Salaries and wages	109 371	118 831	159 187	177 173	181 163	197 244	201 027	206 995	220 403
Social contributions	18 320	18 835	24 851	32 025	32 025	32 025	33 773	36 812	38 584
Goods and services	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
of which									
Consultants	7 521	14 929	21 775	20 258	20 258	20 258	21 062	22 341	23 831
Audit and Legal Fees	392	2 002	3 512	2 031	2 031	2 031	1 876	1 938	1 974
Bursaries and class Fees	2 193	1 842	1 470	6 893	34 893	34 893	7 462	7 763	8 224
Travel and Subsistence	8 652	14 212	13 514	20 089	20 089	20 089	30 691	31 440	33 530
Maintenance, Repairs and Running cost	34 192	28 101	28 510	33 728	33 728	40 044	37 720	49 617	53 478
Owned and Leasehold Property expenditure	33 014	55 032	45 132	45 104	45 104	24 557	25 443	26 925	28 772
Inventory	15 218	14 974	17 768	19 372	19 372	19 372	20 209	22 598	24 774
Other	46 969	24 822	17 601	18 355	36 170	47 833	41 518	41 492	41 386
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	38		1 524						
Transfers and subsidies to¹:	1 934	1 715	1 522	37 826	37 826	37 826	47 394	46 579	49 378
Provinces and municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	430	586		36 000	36 000	36 000	45 387	44 374	47 036
Municipalities	430	586		36 000	36 000	36 000	45 387	44 374	47 036
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Public corporations and private enterprises ⁵									
Public corporations									
Non-profit institutions									
Households	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Social benefits	1 504	1 129	1 522	1 826	1 826	1 826	2 007	2 205	2 342
Other transfers to households									
Payments for capital assets	23 241	7 534	22 727	16 718	32 134	36 084	8 724	20 219	20 713
Buildings and other fixed structures	11 701	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Buildings									
Other fixed structures	11 701	3 377	17 593	1 500	1 500	5 952	5 200	1 815	1 923
Machinery and equipment	11 540	4 157	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Transport equipment	3 801								
Other machinery and equipment	7 739	4 157	5 134	15 218	15 619	15 118	3 524	18 404	18 790
Cultivated assets									
Software and other intangible assets					15	14			
Land and subsoil assets					15 000	15 000			
Total economic classification: Programme (number and name)	301 055	302 829	359 093	429 572	494 793	512 256	476 899	514 719	545 047
<i>Of which: Capitalised compensation⁶</i>									

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	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
.....									
Goods and services	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969
<i>of which</i>									
<i>Consultants</i>	7 521	14 929	21 775	20 258	20 258	20 258	21 062	22 341	23 831
<i>Audit&Legal Fees</i>	392	2 002	3 512	2 031	2 031	2 031	1 876	1 938	1 974
<i>Bursaries and Class Fees</i>	2 193	1 842	1 470	6 893	34 893	34 893	7 462	7 763	8 224
<i>Travel and subsistence</i>	8 652	14 212	13 514	20 089	20 089	20 089	30 691	31 440	33 530
<i>Maintenance,Repairs and Running Cost</i>	34 192	28 101	28 510	33 728	33 728	40 044	37 720	49 617	53 478
<i>Owned and leasehold property expenditure (current)</i>	33 014	55 032	45 132	45 104	45 104	24 557	25 443	26 925	28 772
<i>Inventory</i>	15 218	14 974	17 768	19 372	19 372	19 372	20 209	22 598	24 774
<i>Other</i>	46 969	24 822	17 601	18 355	36 170	47 833	41 518	41 492	41 386
.....									
Total economic classification: Public Works	148 151	155 914	149 282	165 830	211 645	209 077	185 981	204 114	215 969

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 2009/10	MTEF 2010/11	MTEF 2011/12		
3. Recurrent maintenance (R thousand)														
1	Vending Machine-Pilgrim's rest	Ehlanzeni	Ehlanzeni North	Construction and Installation	April 2009	March 2010		2 200		110	1 980	2 090	110	
2	Archieve Centre Establishment	Ehlanzeni	Thaba Cheu	Renovation	April 2009	March 2010		350		18	315	333	18	
3	Wiring of Pilgrims rest Town	Ehlanzeni	Ehlanzeni North	Renovation	April 2009	March 2010		2 100			1 995	1 995	105	
4	Revamping of VIP houses	Ehlanzeni	Mbombela	Renovation	April 2009	March 2010		3 000		150	2 700	2 850	150	
5	NYS projects	Nkangala, Gert Sibande	Various	Renovation & Painting	April 2009	March 2010		3 000			3 000	3 000		
6	Development of User Custodian Plan	Ehlanzeni	Mbombela	Consultants	April 2009	March 2010		7 400		7 400		7 400		
7	Acquisitions of Bulding 2 for Professional Services	Ehlanzeni	Mbombela	Leases	April 2009	March 2010		3 000				3 000		
8	Furnishing and Fittings for the MPL/VIP Houses	Ehlanzeni	Mbombela	Acquisitions	April 2009	March 2010		569				569		
Total other capital projects								21 619		7 678	9 990	21 237	383	
4. Other capital projects (R thousand)														
1														
...														
n														
Total recurrent maintenance														