

VOTE 09

DEPARTMENT OF PUBLIC WORKS

To be appropriated	R 750 701 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Public Works
Administarting Department	Department of Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

Optimal utilisation of resources in the provision and management of provincial land and buildings and co-ordination of the implementation of the Expanded Public Works Programme.

1.3 Values

The Limpopo Department of Public Works prides itself on the following core values:

- Professionalism
- Humility
- Adherence to Batho Pele Principles.

1.4 Core functions and responsibilities

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure.
- Manage Provincial land and buildings.
- Coordinate and implement the Expanded Public Works Programme.

1.5 Acts, rules and regulations

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

- Construction Industry Development Board Act, No. 38 of 2000.
- Deeds Registries Act, No. 47 of 1937.
- Council for the Built Environment Act, No. 43 of 2000.
- Architectural Professional Act, No. 44 of 2000.
- Landscape Architectural Profession Act, No. 45 of 2000.
- Engineering Professions Act, No. 46 of 2000.
- Property Valuers Act, No. 47 of 2000.
- Projects and Construction Management Profession Act, No. 48 of 2000.
- Quantity Surveying Profession Act, No. 49 of 2000.
- Town and Regional Planning Act, No. 36 of 2002.
- Rating of State Property Act, No. 79 of 1984.
- Land Affairs Act, No. 101 of 1987.
- Land Titles Adjustment Act, No. 111 of 1995.
- National Building Regulations and Building Standards Amendment Act, No. 49 Of 1995.
- Housing Act, No. 107 of 1997.
- Rental Housing Act, No. 50 of 1999.
- National Heritage Council Act, No. 11 of 1999.
- Government Immovable Asset Management Act, No. 19 of 2007.

2. Review of the current financial year (2009/10)

The department has recorded the following progress in terms of its plans:

- The department has a five year strategic plan which is accompanied by an annual performance plan that is reviewed annually.
- Human resource policies have been developed.
- The re-alignment of the department's Supply Chain Management policy with the CIDB and the Provincial Preferential Procurement Policy has been completed.
- Government Information Technology Office has developed a Master System Plan which guides the implementation of ICT projects. The implementation of phase two which commenced on 01 April 2009 seeks to scale up further with the national goal of creating 45 million work opportunities or two million full time equivalent jobs and thereby contribute towards the Millennium Development Goal of halving unemployment and poverty by 2014.

- 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.
- The department is continuing with the process of integrated office accommodation plan which is premised in the space audit. Office accommodation for the following department has been provided: Public Works, Sport, Arts and Culture, Local Government and Roads and Transport.
- The department is in the process of implementing the Infrastructure Delivery Improvement Programme (IDIP), managed by National Treasury. Public Works will outsource certain project management functions to help cope with the increased volume of projects.
- Batho Pele Engagement Programmes have been conducted throughout the Department, including districts and cost centres, in order to strengthen the service delivery initiatives. Inter visits within the SADC community are happening, and this fostered the essence of the regional integration programme. Benchmarking strategies are in operation in order to ensure quality improvement in infrastructure projects.
- Through the Risk and Security Management unit, better working relationships have been developed with the office of the Auditor-General, the SAPS commercial crime unit, the NIA and security Protection Services in order to combat crime, fraud and other corruptive acts within the department.
- The department is in the process of updating the immovable assets Register, to improve management in this portfolio in the area of acquisition, disposal and maintenance. The enactment of the government Act, No 19 of 2007 and the adoption of the property management strategy require that the department restructure in order to encompass the new mandate, the department will finalise the organization structure that will take into consideration, the new mandate dictated by the two policy imperatives. This will ensure well established plans for performance, especially starting from 2010/11.

3. Outlook for the coming financial year (2010/11)

Over the strategic plan period, the focus of the department will be on the following:

- The turnaround strategy developed in 2009/10 will address the issues of abandoned projects and will strengthen the capacity of the department for medium to long term planning.
- The department in an endeavour to eradicate poverty and halving unemployment by 2014 will continue with the NYS Programme, and business ventures will be established. A percentage of maintenance projects will be set aside for interns, to enable them to kick-start their own businesses, ensuring the continuity of the EPWP objectives, at the same time ensuring proper maintenance of departmental assets.
- The integrated office accommodation plan which is premised on the space audit that started in 2009/10 will be taken to districts in the coming year.

4. Receipts and financing

The following sources of funding are used for the Vote:

- Equitable shares
- Conditional grant
- Own receipts

4.1 Summary of receipts

Departments are requested to note that the item, classified under departmental receipts in Table 9.1(a) refers to total departmental receipts as contained in Table 9.1(b).

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

Table 9.1(a). Summary of receipts. Public works									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Equitable share	580,875	554,466	615,813	671,991	700,068	664,238	696,777	762,565	798,945
Conditional grants	-	-	15,294	21,276	21,276	21,276	35,194	23,063	16,866
Departmental receipts	23,008	23,693	27,321	31,605	16,907	16,907	18,730	19,663	20,816
Total receipts	603,883	578,159	658,428	724,872	738,251	702,421	750,701	805,291	836,627

4.2 Departmental receipts collection

Table 9.1(b): Departmental receipts: Public Works

Table 9.1(b): Departmental receipts: Public works									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	17,793	23,124	18,737	30,882	15,612	15,612	18,183	19,058	20,681
Sale of goods and services other than capital assets	17,884	23,028	18,057	30,757	15,462	15,462	18,023	18,888	20,496
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(91)	96	680	125	150	150	160	170	185
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4,916	504	5,392	641	800	800	-	-	-
Financial transactions	299	65	3,192	82	495	495	547	605	135
Total departmental receipts	23,008	23,693	27,321	31,605	16,907	16,907	18,730	19,663	20,816

The department is the custodian of immovable provincial government properties. Rental of properties makes up the bulk of revenue generated by the department. The positive growth reflected between the financial years 2009/10 and 2010/11 as well as over the MTEF are due to inflationary related factors.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimate in terms of programmes and economic classification. Further details are given in table 9.13 to 9.22 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 inflationary adjustments of 5.3% in 2010/11, 5.5% in 2011/12 and 5.0% in 2012/13.
- The salary budget is based on the department's human resource provisioning plan and assumes that all vacant posts will be filled in line with this plan.

5.2 Programme summary

Tables 9.2(a) and 9.2(b) provide a summary of the vote expenditure and budgeted estimates over the MTEF period by programme and economic classification respectively.

The budget for the Department of Public Works is divided into the following three programmes (PRG):

- PRG 1: Administration
- PRG 2: Public Works
- PRG 3: Expanded Public Works

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Programme 1: Administration ¹	210,240	204,450	257,825	265,296	290,069	279,007	259,788	263,741	269,559
Programme 2: Public Works	391,645	336,159	357,695	440,776	428,906	404,614	465,984	522,908	547,239
Programme 3: Community-Based Programme (CBP)	-	16,575	20,085	18,800	19,276	18,800	24,929	18,642	19,829
Total payments and estimates	601,885	557,184	635,605	724,872	738,251	702,421	750,701	805,291	836,627

5.3 Summary of economic classification

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							
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	
Current payments	478,825	484,280	548,438	628,846	611,748	591,084	667,442	715,161	740,607	
Compensation of employees	339,181	348,427	400,450	482,999	454,336	447,491	503,290	542,129	576,025	
Goods and services	139,629	135,840	147,975	145,831	157,396	143,577	164,136	173,016	164,566	
Interest and rent on land	15	13	13	16	16	16	16	16	16	
	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	7,800	6,654	12,567	19,966	42,082	20,266	25,109	27,982	31,276	
Provinces and municipalities	2,652	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	5,148	4,034	2,470	2,266	4,857	2,566	4,855	5,289	5,700	
	-	-	-	-	-	-	-	-	-	
Payments for capital assets	115,257	65,343	74,597	76,060	84,172	91,071	58,150	62,148	64,744	
Buildings and other fixed structures	76,450	52,304	68,016	62,330	55,567	62,330	53,300	57,048	58,817	
Machinery and equipment	38,807	13,039	6,581	13,730	28,605	28,741	4,850	5,100	5,927	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	3	907	3	-	249	-	-	-	-	
Total economic classification	601,885	557,184	635,605	724,872	738,251	702,421	750,701	805,291	836,627	

The department has an overall growth of 1.7% between 2009/10 and 2010/11 and 4.3% over the MTEF. The main contributing programme to positive growth is Public Works.

Compensation of employees shows a significant growth of 10.8% between 2009/10 and 2010/11 and 8.4% over the MTEF. The growth caters for the filling of critical posts.

The main budget element in this programme is buildings and other fixed structures, which is the key activity in the department. The budget allocation on this item dropped by 4.1% between 2009/10 and 2010/11 and grew 1.9% over the MTEF.

5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	40,226	11,500	4,400	6,030	6,030	6,060	10,100	14,248	16,500
Existing infrastructure assets	32,135	40,804	57,147	56,300	56,300	56,300	43,200	42,800	42,317
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	7,400	19,994	27,063	56,300	56,300	56,300	43,200	42,800	42,317
Rehabilitation and refurbishment	24,735	20,810	30,084	-	-	-	-	-	-
Infrastructure transfers	-	-	-	6,500	6,500	6,500	4,200	5,000	3,000
Current	-	-	-	6,500	6,500	6,500	4,200	5,000	3,000
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	6,500	6,500	6,500	4,200	5,000	3,000
Capital infrastructure	72,361	52,304	61,547	62,330	62,330	62,360	53,300	57,048	58,817
Total provincial infrastructure	72,361	52,304	61,547	68,830	68,830	68,860	57,500	62,048	61,817

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 is the implementing agent for client departments. The following infrastructure assets are implemented by the department.

Assets within the DPW Portfolio:

- Government offices
- Residential properties
- Land
- Leases and rentals

Assets within the Portfolio of client department whose construction and maintenance is managed by DPW:

- Education facilities
- Community facilities
- Agriculture facilities
- Health facilities and welfare facilities

The Budget allocation for the 2010 MTEF amounts to: R57.500 million, R62.048 million and R61.817 million for the 2010/11, 2011/12 and 2012/13 financial years respectively.

6. Programme description

Programme 1: Administration

The aim 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 exercise control through head and districts offices.

This programme consists of the following sub-programmes: Office of the MEC, Head of the Department and Corporate Support.

Tables 9.3(a) and 9.3(b) summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2006/07/ to 2012/13.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Office of the MEC	3,597	5,242	3,579	5,137	5,137	5,137	4,160	4,253	5,834
Head of Department	1,899	1,205	1,571	1,830	1,830	1,830	1,920	2,535	2,655
Corporate Support	204,744	198,003	252,675	258,329	283,102	272,040	253,708	256,953	261,070
Total payments and estimates	210,240	204,450	257,825	265,296	290,069	279,007	259,788	263,741	269,559

The budget allocation dropped by 10.4% between 2009/10 and 2010/11 and by 2.4% over the MTEF. The main contributing sub-programmes to the negative growth in the budget are the Office of the MEC and Corporate Support.

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	189,543	192,349	250,539	250,885	257,822	249,285	250,333	253,852	258,432
Compensation of employees	121,803	125,908	175,001	179,109	184,461	178,686	171,452	167,787	179,488
Goods and services	67,740	66,441	75,538	71,776	73,361	70,599	78,881	86,065	78,944
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,334	2,984	1,043	967	3,543	1,267	4,855	5,289	5,700
Provinces and municipalities	83	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,251	2,984	1,043	967	3,543	1,267	4,855	5,289	5,700
Payments for capital assets	17,360	8,210	6,240	13,444	28,455	28,455	4,600	4,600	5,427
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17,360	8,210	6,240	13,444	28,455	28,455	4,600	4,600	5,427
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	907	3	-	249	-	-	-	-
Total economic classification	210,240	204,450	257,825	265,296	290,069	279,007	259,788	263,741	269,559

The function of this programme is to provide overall support to the department such as human resources, financial, labour relations, strategic planning, risk management and office services. These are essential services in the sense that, they help the department, to comply with certain legislative requirements, as well as, with the overall administration of the departmental activities.

Programme 2: Public Works

Table 9.4(a): Summary of payments and estimates: Programme 2: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Programme Support Services	2,554	2,742	3,171	4,380	4,474	4,380	4,471	4,217	4,428
Design	12,164	1,290	1,972	3,120	2,510	3,120	3,280	2,859	3,777
Construction	15,578	20,817	30,555	34,696	37,401	30,696	31,816	29,732	27,166
Maintenance	297,136	273,912	254,135	307,052	278,724	289,467	307,386	357,080	359,108
Property Management	50,153	37,398	67,862	91,528	105,797	76,951	119,031	129,020	152,760
Expanded Public Works Programme	14,060	-	-	-	-	-	-	-	-
Total payments and estimates	391,645	336,159	357,695	440,776	428,906	404,614	465,984	522,908	547,239

The allocation on this Programme shows a healthy growth of 8.6% between 2009/10 and 2010/11 and 8.5% over the MTEF.

This Programme renders core functions of the department relating to the provision of infrastructure services in the Limpopo Province.

The department is currently facing challenges with regard to competent skills required in the infrastructure industry, and therefore, on some projects it is compelled to use consultants. There are also some officers employed from abroad, who are contracted to perform architectural functions, and transfer skills in this field.

Summary of payments and budgeted estimates by economic classification

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	289,282	276,112	278,738	359,161	334,950	322,999	392,180	442,667	462,346
Compensation of employees	217,378	214,395	213,572	290,690	256,490	255,605	323,149	365,175	386,288
Goods and services	71,889	61,704	65,153	68,455	78,444	67,378	69,015	77,476	76,042
Interest and rent on land	15	13	13	16	16	16	16	16	16
Transfers and subsidies to:	4,466	3,670	11,524	18,999	38,239	18,999	20,254	22,693	25,576
Provinces and municipalities	2,569	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,897	1,050	1,427	1,299	1,014	1,299	-	-	-
Payments for capital assets	97,897	56,377	67,433	62,616	55,717	62,616	53,550	57,548	59,317
Buildings and other fixed structures	76,450	51,644	67,092	62,330	55,567	62,330	53,300	57,048	58,817
Machinery and equipment	21,447	4,733	341	286	150	286	250	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	391,645	336,159	357,695	440,776	428,906	404,614	465,984	522,908	547,239

Service Delivery Measures

INDICATORS	2010/11	2011/12	2012/13
Number of applications submitted to PSLDC for approval	300	300	300
Number of R293 Townships transferred to Municipalities	5	5	-
Percentage of accommodation provided	100%	100%	100%
Percentage of allocation of projects to Property Incubator Program participants as part of Property Management Strategy.	30% Leasing/Ownership. 50% Facilities Management 30% Other Services	30% Leasing/Ownership. 50% Facilities Management 30% Other Services	30% Leasing/Ownership. 50% Facilities Management 30% Other Services
Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	1	1	1
Number of Comprehensive User	12	12	12

Asset Management Plan Compiled in terms of GIAMA framework			
Percentage of Provincial Immovable Asset Register updated in terms of GIAMA minimum requirements	100% complete (14500 assets)	100% complete (14500 assets)	100% complete (14500 assets)
Percentage of payment of rates and taxes in line with devolved function	100% R15 154 000	100% R16 063 000	-
Percentage of arrear rentals reduced (R5 023 407)	25% (R1 255 852)	25% (R1 255 852)	25% (R1 255 852)
Number of Refurbished government complexes (Giyani, Thoyandou & Lebowakgomo)	3 (Phase II)	3 (Phase III)	3 (Phase IV)
Number of bid documents to be compiled for refurbishment of 3 Government complexes phase II	3	3	3
Number of block of offices to be maintained	15	13	12
Number of covered parking bays to be upgraded (Vhembe and Mopani)	180	220	150
Number of residential houses to be maintained	112	120	130
Number of Hectares of Landscape and gardens to be developed	3	2.5	3
Number of lifts to be installed	1	1	1
Number of facilities to be audited for Demand side Management for Electrical Energy consumption on Government institutions	1184	1184	1183
Number of building and landscape machinery and equipment to be purchased	60	55	-
Number of storerooms to be constructed (Nebo)	1		
Number of metres of palisade fencing to be constructed	5 620	6 840	
Number of generators to be installed	2	2	2
Number of kilometres of sewerline to be constructed	1.5		
Number of boreholes to be drilled at Government complexes, Tubatse and Nebo Cost Centres	4	1	
Number of facilities to be audited for conditional assessment	1184	1184	1184
Number of Guest houses to be refurbished	2		

Programme 3: Expanded Public Works Programme

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation; facilitate training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5(a) and 9.5(b) summarise payments and budgeted estimates relating to programme 3 for the period 2006/07 to 2012/13.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Subprogramme									
Sector co-ordination and monitoring	-	16,575	20,085	18,800	19,276	18,800	24,929	18,642	19,829
Total payments and estimates	-	16,575	20,085	18,800	19,276	18,800	24,929	18,642	19,829

This programme contributes to the country's priorities of job creation and skills transfer.

Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme (EPWP)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	-	15,819	19,161	18,800	18,976	18,800	24,929	18,642	19,829
Compensation of employees	-	8,124	11,877	13,200	13,385	13,200	8,689	9,167	10,249
Goods and services	-	7,695	7,284	5,600	5,591	5,600	16,240	9,475	9,580
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	300	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	300	-	-	-	-
Payments for capital assets	-	756	924	-	-	-	-	-	-
Buildings and other fixed structures	-	660	924	-	-	-	-	-	-
Machinery and equipment	-	96	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	16,575	20,085	18,800	19,276	18,800	24,929	18,642	19,829

The budget in this programme consists of compensation of employees and goods and services, in particular training and capacity building.

Service Delivery Measures

INDICATORS	2010/11	2011/12	2012/13
Number of Provincial Steering Committee workshops convened and reports produced.	4	4	4
Number of Sector Committee meetings Convened and reports produced	36	36	36
Number of Work Opportunities created in the Province	76,937	90,473	114,713
Number of officials Trained	150	150	150
Number of Work Opportunities created utilising Public Works budget	415	427	440
Number of Youth in National Youth Service Programme	500	500	500
Number of emerging contractors in Sakhasonke Contractor Development Programme	-	40	-

6.4 Other programme information

6.4.1 Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables' 9.6 (a) and 9.6 (b) for the previous and current financial years along with the estimates over the MTEF.

Personnel numbers and costs

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

Personnel numbers	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	As at 31 March 2012
Programme 1: Administration ¹	1,092	1,045	1,259	1,259	1,259	1,259	1,259
Programme 2: Public Works	2,550	2,310	2,073	2,073	2,073	2,073	2,073
Programme 3: Community-Based Programme (CBP)		541	533	533	533	533	533
Total personnel numbers	3,642	3,896	3,865	3,865	3,865	3,865	3,865
Total personnel cost (R thousand)	339,181	348,427	400,450	482,989	503,290	542,129	576,025
Unit cost (R thousand)	93	89	104	125	130	140	149

1) Full-time equivalent

Summary of departmental human resources and finance components personnel numbers and costs

Table 9.6(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Total for department									
Personnel numbers(head count)	3,642	3,896	3,865	3,865	3,865	3,865	3,865	3,865	3,865
Personnel costs(R'000)	339,181	348,427	400,450	482,999	454,336	447,491	503,290	542,129	576,025
Human resources component									
Personnel numbers	150	102	73	102	102	102	108	113	113
Personnel costs	26,538	27,057	23,573	30,401	30,401	30,401	32,225	34,030	35,732
Head count as % of total for department	4.1	2.6	1.9	2.6	2.6	2.6	2.8	2.9	2.9
Personnel cost % of total for department	7.8	7.8	5.9	6.3	6.7	6.8	6.4	6.3	6.2
Finance component									
Personnel numbers (head count)	119	243	239	243	243	243	260	272	272
Personnel cost (R'000)	35,584	43,814	40,561	49,272	49,272	49,272	52,228	55,153	57,911
Head count as % of total for department	3.3	6.2	6.2	6.3	6.3	6.3	6.7	7.0	7.0
Personnel cost as % of total for department	7.8	7.8	5.9	6.3	6.7	6.8	6.4	6.3	6.2
Full time workers									
Personnel numbers (head count)	3,399	3,868	3,357	3,357	3,357	3,357	3,368	3,368	3,368
Personnel cost (R'000)	366,093	399,207	403,748	493,719	470,149	493,155	519,553	584,821	615,373
Head count as % of total for departments	93.3%	99.3%	86.9%	86.9%	86.9%	86.9%	87.1%	87.1%	87.1%
Personnel cost as % of total for department	107.9%	114.6%	100.8%	102.2%	103.5%	110.2%	103.2%	107.9%	106.8%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for departments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	500	500	500	500	500	500	500	500	500
Personnel numbers (R'000)	5,500	5,500	6,577	6,577	6,577	6,577	6,577	6,818	7,299
Head count as % of total for departments	13.7%	12.8%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Personnel count as % of total for departments	1.6%	1.6%	1.6%	1.4%	1.4%	1.5%	1.3%	1.3%	1.3%

6.4.2 Training

Payments on training: Department of Public Works

Tables 9.7(a) and 9.7 (b) reflect departmental expenditure on training per programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Program 1: Administration									
Subsistence and travel	2,038	6,587	6,982	7,331	7,331	7,331	7,771	8,206	8,616
Payments on tuition	4,518	5,000	5,000	1,838	1,838	1,838	1,948	2,057	2,160
						-			
Program 2: Public Works									
Subsistence and travel	2,065	6,644	6,644	7,395	7,395	7,395	7,839	8,278	8,692
Payments on tuition		-	4,900	5,145	5,145	5,145	5,454	5,759	6,046
Program 3: Roads & Bridges									
Subsistence and travel		1,650	350	368	368	368	390	412	433
Payments on tuition		-	-	-	-	-	-	-	-
Total Payments	8,621	19,881	23,876	22,077	22,077	22,077	23,402	24,712	25,947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of Staff									
Number of personnel trained	3,712	3,400	3,205	3,235	3,235	3,235	3,235	3,235	3,235
of which									
Male	2,401	2,100	1,923	1,938	1,938	1,938	1,938	1,938	1,938
Female	1,311	1,300	1,282	1,297	1,297	1,297	1,297	1,297	1,297
Number of training opportunities			627	773	773	773	773	773	773
of which									
Tertiary	120		107	123	123	123	123	123	123
Workshops	815	50	499	600	600	600	600	600	600
Seminars		10	21	50	50	50	50	50	50
Other		20							
Number of bursaries offered		79	252	252	252	252			
Number of ABET learners									
Number of interns appointed	100	89	89	150	150	150			
Number of learnerships appointed	300	344	289	311	311	311			
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).

6.4.2 Training

Payments on training: Department of Public Works

Tables 9.7(a) and 9.7 (b) reflect departmental expenditure on training per programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Program 1: Administration									
Subsistence and travel	2,038	6,587	6,982	7,331	7,331	7,331	7,771	8,206	8,616
Payments on tuition	4,518	5,000	5,000	1,838	1,838	1,838	1,948	2,057	2,160
						-			
Program 2: Public Works									
Subsistence and travel	2,065	6,644	6,644	7,395	7,395	7,395	7,839	8,278	8,692
Payments on tuition		-	4,900	5,145	5,145	5,145	5,454	5,759	6,046
Program 3: Roads & Bridges									
Subsistence and travel		1,650	350	368	368	368	390	412	433
Payments on tuition		-	-	-	-	-	-	-	-
Total Payments	8,621	19,881	23,876	22,077	22,077	22,077	23,402	24,712	25,947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of Staff									
Number of personnel trained	3,712	3,400	3,205	3,235	3,235	3,235	3,235	3,235	3,235
of which									
Male	2,401	2,100	1,923	1,938	1,938	1,938	1,938	1,938	1,938
Female	1,311	1,300	1,282	1,297	1,297	1,297	1,297	1,297	1,297
Number of training opportunities			627	773	773	773	773	773	773
of which									
Tertiary	120		107	123	123	123	123	123	123
Workshops	815	50	499	600	600	600	600	600	600
Seminars		10	21	50	50	50	50	50	50
Other		20							
Number of bursaries offered		79	252	252	252	252			
Number of ABET learners									
Number of interns appointed	100	89	89	150	150	150			
Number of learnerships appointed	300	344	289	311	311	311			
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).

Payments and estimates by economic classification: Department of Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	478,825	484,280	548,438	628,846	611,748	591,084	667,442	715,161	740,607
Compensation of employees	339,181	348,427	400,450	482,999	454,336	447,491	503,290	542,129	576,025
Salaries and wages	295,636	300,585	273,462	352,486	315,496	358,998	367,103	407,662	430,517
Social contributions	43,545	47,842	126,988	130,513	138,840	88,493	136,187	134,467	145,508
Goods and services	139,629	135,840	147,975	145,831	157,396	143,577	164,136	173,016	164,566
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	15	13	13	16	16	16	16	16	16
Interest	-	-	-	-	-	-	-	-	-
Rent on land	15	13	13	16	16	16	16	16	16
Transfers and subsidies to¹:	7,800	6,654	12,567	19,966	42,082	20,266	25,109	27,982	31,276
Provinces and municipalities	2,652	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ²	2,652	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
Municipalities	2,422	-	-	-	-	-	-	-	-
Municipal agencies and funds	230	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
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	5,148	4,034	2,470	2,266	4,857	2,566	4,855	5,289	5,700
Social benefits	1,847	902	-	2,057	3,055	2,357	4,355	4,689	5,000
Other transfers to households	3,301	3,132	2,470	209	1,802	209	500	600	700
Payments for capital assets	115,257	65,343	74,597	76,060	84,172	91,071	58,150	62,148	64,744
Buildings and other fixed structures	76,450	52,304	68,016	62,330	55,567	62,330	53,300	57,048	58,817
Buildings	76,450	51,644	-	62,330	55,567	62,330	53,300	57,048	58,817
Other fixed structures	-	660	68,016	-	-	-	-	-	-
Machinery and equipment	38,807	13,039	6,581	13,730	28,605	28,741	4,850	5,100	5,927
Transport equipment	-	-	-	-	3,500	-	2,000	2,000	3,000
Other machinery and equipment	38,807	13,039	6,581	13,730	25,105	28,741	2,850	3,100	2,927
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	907	3	-	249	-	-	-	-
Total economic classification	601,885	557,184	635,605	724,872	738,251	702,421	750,701	805,291	836,627
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	189,543	192,349	250,539	250,885	257,822	249,285	250,333	253,852	258,432
Compensation of employees	121,803	125,908	175,001	179,109	184,461	178,686	171,452	167,787	179,488
Salaries and wages	105,861	109,122	111,315	129,357	128,636	170,954	120,361	122,435	129,837
Social contributions	15,942	16,786	63,686	49,752	55,825	7,732	51,091	45,352	49,651
Goods and services	67,740	66,441	75,538	71,776	73,361	70,599	78,881	86,065	78,944
of which									
Inventory	4,292	3,604	269	8,150	8,150	8,150	4,380	4,240	5,090
GG Vehiclesrunning costs				6,975	6,975	6,975	7,500	8,000	3,500
Communication	17,764	6,590	7,220	5,293	5,233	5,233	6,600	7,000	3,000
Subsistence allowance	10,274	10,136	11,112	13,591	13,591	23,305	15,480	16,130	12,130
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	3,334	2,984	1,043	967	3,543	1,267	4,855	5,289	5,700
Provinces and municipalities	83	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	83	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	83	-	-	-	-	-	-	-	-
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	3,251	2,984	1,043	967	3,543	1,267	4,855	5,289	5,700
Social benefits	-	-	-	530	2,541	1,267	4,355	4,689	5,000
Other transfers to households	3,251	2,984	1,043	437	1,002		500	600	700
Payments for capital assets	17,360	8,210	6,240	13,444	28,455	28,455	4,600	4,600	5,427
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	17,360	8,210	6,240	13,444	28,455	28,455	4,600	4,600	5,427
Transport equipment	-	-		-	3,500	-	2,000	2,000	3,000
Other machinery and equipment	17,360	8,210	6,240	13,444	24,955	28,455	2,600	2,600	2,427
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	3	907	3	-	249	-	-	-	-
Total economic classification	210,240	204,450	257,825	265,296	290,069	279,007	259,788	263,741	269,559

Of which: Capitalised compensation⁶

Payments and estimates by economic classification: Programme 2: Public Works

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

Table 3.0(c): Payments and estimates by economic classification: Programme 2: Public Works									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	289,282	276,112	278,738	359,161	334,950	322,999	392,180	442,667	462,346
Compensation of employees	217,378	214,395	213,572	290,690	256,490	255,605	323,149	365,175	386,288
Salaries and wages	189,775	183,940	151,900	211,446	176,156	176,361	243,185	279,813	294,395
Social contributions	27,603	30,455	61,672	79,244	80,334	79,244	79,964	85,362	91,893
Goods and services	71,889	61,704	65,153	68,455	78,444	67,378	69,015	77,476	76,042
of which									
Inventory	860	400	3,606	3,720	3,720	3,720	4,900	5,850	4,150
Cons/prof business advisory	31,195	3,607	24,667	24,762	9,955	6,762	12,000	7,000	
Lease payments			1,930	11,193	21,000	21,786	22,600	24,600	26,800
Subsistence allowance	16,243	10,297	7,775	9,766	6,878	9,766	96	3,726	3,958
Interest and rent on land	15	13	13	16	16	16	16	16	16
Interest									
Rent on land	15	13	13	16	16	16	16	16	16
Transfers and subsidies to ¹ :	4,466	3,670	11,524	18,999	38,239	18,999	20,254	22,693	25,576
Provinces and municipalities	2,569	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2,569	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
Municipalities	2,422								
Municipal agencies and funds	147	2,620	10,097	17,700	37,225	17,700	20,254	22,693	25,576
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	1,897	1,050	1,427	1,299	1,014	1,299	-	-	
Social benefits	1,847	902	-	1,090	514	1,090			
Other transfers to households	50	148	1,427	209	500	209			
Payments for capital assets	97,897	56,377	67,433	62,616	55,717	62,616	53,550	57,548	59,317
Buildings and other fixed structures	76,450	51,644	67,092	62,330	55,567	62,330	53,300	57,048	58,817
Buildings	76,450	51,644		62,330	55,567	62,330	53,300	57,048	58,817
Other fixed structures	-	-	67,092	-	-	-			
Machinery and equipment	21,447	4,733	341	286	150	286	250	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21,447	4,733	341	286	150	286	250	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-		-		-	-	-	-
Total economic classification	391,645	336,159	357,695	440,776	428,906	404,614	465,984	522,908	547,239

Of which: Capitalised compensation ⁶

Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme (EPWP)

Table 9.9(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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	-	15,819	19,161	18,800	18,976	18,800	24,929	18,642	19,829
Compensation of employees	-	8,124	11,877	13,200	13,385	13,200	8,689	9,167	10,249
Salaries and wages	-	7,523	10,247	11,683	10,704	11,683	3,557	5,414	6,285
Social contributions	-	601	1,630	1,517	2,681	1,517	5,132	3,753	3,964
Goods and services	-	7,695	7,284	5,600	5,591	5,600	16,240	9,475	9,580
of which									
Cons/po business advisory				1,412	500				
Assets<5000			5,020	3,448	500	3,448	300	3,748	3,748
Contractors			3		1,070			1,070	1,070
Susistence allowance		7,695	379	740	1,021	740		740	843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	300	-	-	-	-
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	-	-	-	-	300	-	-	-	-
Social benefits	-	-	-	-	-	-			
Other transfers to households	-	-	-	-	300	-			
Payments for capital assets	-	756	924	-	-	-	-	-	-
Buildings and other fixed structures	-	660	924	-	-	-	-	-	-
Buildings	-	-		-	-	-	-	-	-
Other fixed structures	-	660	924	-	-	-	-	-	-
Machinery and equipment	-	96	-	-	-	-	-	-	-
Transport equipment	-	-		-	-	-	-	-	-
Other machinery and equipment	-	96		-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	16,575	20,085	18,800	19,276	18,800	24,929	18,642	19,829
<i>Of which: Capitalised compensation⁶</i>									