

Vote 9

PUBLIC WORKS

Tobe appropriated	R 723 674 000
Statutory Amount	R 1 327 560
Amount to be voted	R 723 674 000

Responsible MEC	MEC of Public Works
Administrating Department	Public Works
Accounting Officer	Senior General manager

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 the coordination of the implementation of the Expanded Public Works Programme.

1.3 Core functions and responsibilities

The core functions and responsibilities of this department are to:

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

1.4 Acts, rules and regulations

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

- The Constitution of the Republic of South Africa of 1996.
- Public Financial Management Act of 1999.
- Treasury Regulations.
- Public Services Act of 1994.
- Occupational Health and Safety Act of 1993.
- National Building Regulations and Building Standards Act of 1977.

- Preferential Procurement Policy Framework Act of 2000.
- Division of Revenue Act.

2. Review of the current financial year 2008/09

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

2.1 Construction

Progress on projects managed on behalf of the Department of Education:

A total of 239 schools projects were targeted with a budget of R242 million. Expenditure to date is R68 million.

- 38 Projects were completed in the first quarter.
- 10 contracts were awarded.
- 111 projects are at tender phase.
- 1 projects are at pre-implementation phase.

Progress on projects managed on behalf of the Department of Health:

278 projects are managed at a value of R555 million. Expenditure to date is R69.7 million.

- Upgrading and electrification of 151 clinics.
- Construction of 13 mortuary projects.
- Construction of 11 EMS.
- Upgrading of seven hospitals under the Revitalisation Programme (54 projects).
- Upgrading of five community health centres.

Progress on projects managed on behalf of the Department of Sport, Arts and Culture:

The department is involved in the construction of the new archives at a cost of R37 million. Expenditure to date is R19 million.

Progress on projects managed on behalf of the Department of Roads and Transport:

The department is involved in the construction of traffic stations at a cost of R20 million. Expenditure to date is R1,.9 million.

Progress on projects managed on behalf of the Department of Agriculture:

The department is involved in construction work at the Tompi Seleka Agricultural College at a budget of R26 million. Expenditure to date is R14 million.

Progress on projects managed on behalf of the Office of the Premier:

The department is involved in the construction of offices of traditional leaders at a budget of R5 million. Expenditure to date is R1.2 million.

2.2 Maintenance

The department has conducted the following maintenance works for itself and for other provincial departments:

- Refurbishment, upgrading and maintenance of three Government complexes at a cost of R20 million. Expenditure to date is at R2.8 million.
- Maintenance of 21 office blocks at a cost of R8 million. Expenditure to date is at R0.516 million.
- Maintenance of 143 residential houses at a budget of R3 million. Expenditure to date is at R0.703 million.
- Completion of 11 MEC houses (95% complete) at a budget of R3 million. Expenditure to date is at R0.373 million.

2.3 EPWP

Sector plans for the four sectors have been completed and incorporated into the Business Plan. There has been growing collaboration with the municipalities in using Municipal Infrastructure Grant (MIG) funding to implement the EPWP. Consultative meetings and workshops with municipalities and Provincial departments are taking place.

2.4 Property Management

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

3. Outlook for 2009/10

The Five-Year Expanded Public Works Programme Business Plan will be implemented with renewed vigour, as implementing institutions will now be held accountable to achieve the performance targets they have listed in the Plan. Public Works will not only re-invigorate its coordinating institutional setup but will also take a lead in implementing its own distinct EPWP projects.

It is likely that the Government Immovable Assets Management Act (still a Bill at this stage) will come into effect in 2007/08. The department will prepare the ground for the implementation of this piece of legislation so that the roles and responsibilities of Provincial departments regarding the management and maintenance of Provincial government assets are clarified. During this financial year the department is hoping to complete updating its immovable asset register to better manage this portfolio in

the area of acquisition, disposal and maintenance, as well as promoting value-generating investment on its properties.

The department has already begun with an integrated office accommodation plan which is premised on the space audit. In the coming financial year this audit will be taken to the districts. It is anticipated that the audit will coincide with the study by PARU in the Provincial Treasury, which focuses on the structuring of regional offices in the Province. Through the office accommodation plan, the following departments will have new offices built within the institutional zone of Polokwane Municipality: Sport, Arts and Culture; Roads and Transport; Public Works; and Local Government and Housing. It is also anticipated that once the funding options are resolved, the construction of the Legislature will begin in Polokwane.

It is anticipated that timeous implementation of social infrastructure projects for client departments, in particular the departments of Education and Health and Social Development, will be realised. The new planning framework adopted by the Executive Council compels client departments to submit business plans to Public Works by June of each year to enable documentation, design and tendering to happen prior to April of the following year. The Infrastructure Delivery Improvement Programme (IDIP), managed by National Treasury, will also help to improve in the delivery of infrastructure. Public Works will outsource certain project management functions to help cope with the increased volume of projects. The re-alignment of the department's Supply Chain Management policy with the CIDB and the Provincial Preferential Procurement policy has been completed

4. Receipts and financing

4.1 Summary of receipts and financing

Table 9.1(a) indicates the sources of funding for Vote 9 for the period 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Equitable share	566,517	565,911	533,491	610,095	614,672	614,672	670,793	695,767	746,769
Conditional grants	-	-	-	12,294	15,294	15,294	21,276	25,154	26,063
Departmental receipts	21,198	23,008	23,693	27,321	27,321	27,321	31,605	36,518	22,914
Total receipts	587,715	588,919	557,184	649,710	657,287	657,287	723,674	757,439	795,746

4.2 Departmental own receipts collection

Table 9.1(b) reflects the estimated departmental receipts for Vote 9.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	18,425	17,793	23,124	26,680	18,737	18,737	30,882	35,702	15,121
Sale of goods and services other than capital assets	18,400	17,884	23,028	26,572	18,057	18,057	30,757	35,561	15,052
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25	(91)	96	108	680	680	125	141	69
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	2,600	4,916	504	568	5,392	5,392	641	724	5,989
Financial transactions	173	299	65	73	3,192	3,192	82	92	1,804
Total departmental receipts	21,198	23,008	23,693	27,321	27,321	27,321	31,605	36,518	22,914

The main sources of revenue is on the sale of goods and services which include rental of housing and government buildings. Other sources of revenue include parking fees and the sale of capital assets. Positive growth of 15.7 per cent is reflected between 2008/09 and 2009/10 due to an expected increase of eight per cent on house rentals and the recovery of outstanding debt.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Tables 9.9(a) to 9.9(d) in the Annexures 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 six per cent in 2009/10 and 2010/11, and 5.6 per cent in 2011/12.
- The salary budget is based on the department's human resource provisioning plan and assumes that vacant posts will be filled in line with this plan.

5.2 Summary by programme and economic classification

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

The budget for the Department of Public Works is divided into three programmes – Administration, Public Works and Community-Based Programme.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Programme 1: Administration	159,947	210,240	204,450	231,297	243,007	244,007	264,098	263,093	274,342
Programme 2: Public Works	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905
Programme 3: Community-Based Programme (CBP)	-	-	16,575	14,821	22,398	21,398	18,800	21,573	23,499
Total payments and estimates	568,099	601,885	557,184	649,710	657,287	657,287	723,674	757,439	795,746

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	440,183	478,855	485,187	557,507	563,590	563,590	627,994	656,397	695,448
Compensation of employees	323,296	339,211	348,427	401,550	406,127	406,127	460,686	492,622	521,824
Goods and services	116,873	139,626	135,840	155,941	157,347	157,347	152,292	134,758	134,431
Interest and rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities	-	3	907	-	100	100	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	15,000	29,000	39,175
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,723	7,773	6,654	18,038	19,203	19,203	19,757	20,647	22,794
Provinces and municipalities	2,326	2,654	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,397	5,119	4,034	1,989	3,154	3,154	2,057	2,150	2,279
	-	-	-	-	-	-	-	-	-
Payments for capital assets	122,193	115,257	65,343	74,165	74,494	74,494	75,923	80,395	77,504
Buildings and other fixed structures	97,506	76,450	52,304	61,547	61,547	61,547	62,330	66,190	62,447
Machinery and equipment	24,687	38,807	13,039	12,618	12,947	12,947	13,593	14,205	15,057
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	568,099	601,885	557,184	649,710	657,287	657,287	723,674	757,439	795,746

The steady growth over the MTEF in Programmes 1 and 2 is primarily due to compensation of employees for the filling of key vacant posts.

5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 9 – Public Works.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	26,590	40,226	11,500	4,400	4,400	4,400	6,030	1,472	1,560
Existing infrastructure assets	70,916	32,135	40,804	57,147	57,147	57,147	56,300	64,718	60,887
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	47,500	7,400	19,994	27,063	27,063	27,063	56,300	64,718	60,887
Rehabilitation and refurbishment	23,416	24,735	20,810	30,084	30,084	30,084	-	-	-
Infrastructure transfers	-	-	-	-	-	-	6,500	7,000	7,500
Current	-	-	-	-	-	-	6,500	7,000	7,500
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	6,500	7,000	7,500
<i>Capital infrastructure</i>	97,506	72,361	52,304	61,547	61,547	61,547	62,330	66,190	62,447
Total provincial infrastructure	97,506	72,361	52,304	61,547	61,547	61,547	68,830	73,190	69,947

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 departments whose construction and maintenance is managed by DPW:
 - Education Facilities
 - Community Facilities
 - Agriculture Facilities
 - Health facilities and Welfare Facilities

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 prioritised and budgeted for by the various client departments. The Department of Public Works is responsible for building and providing project management to other provincial government departments. It is also responsible for refurbishment, upgrading and maintenance of government buildings.

6. Programme description

6.1 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 exercises control through head and district offices.

Tables 9.3(a) and 9.3(b) summarise expenditure and budgeted estimates relating to Programme 1: Administration for the financial years 2005/06 to 2011/12.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Office of the MEC	3,874	3,597	5,242	5,969	4,569	4,826	5,137	6,738	7,048
Head of Department	2,987	1,899	1,205	1,302	2,552	1,595	1,830	2,074	2,669
Corporate Support	153,086	204,744	198,003	224,026	235,886	237,586	257,131	254,281	264,625
Total payments and estimates	159,947	210,240	204,450	231,297	243,007	244,007	264,098	263,093	274,342

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	137,995	189,546	193,256	217,837	228,582	229,582	249,688	248,033	258,379
Compensation of employees	81,540	121,803	125,908	136,486	143,486	144,486	177,332	181,482	186,671
Goods and services	56,455	67,740	66,441	81,351	85,086	85,086	72,356	66,541	71,708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	907	-	10	10	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,210	3,334	2,984	946	1,911	1,911	967	1,011	1,071
Provinces and municipalities	232	83	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,978	3,251	2,984	946	1,911	1,911	967	1,011	1,071
Payments for capital assets	19,742	17,360	8,210	12,514	12,514	12,514	13,443	14,049	14,892
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19,742	17,360	8,210	12,514	12,514	12,514	13,443	14,049	14,892
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	159,947	210,240	204,450	231,297	243,007	244,007	264,098	263,093	274,342

6.2 Programme 2 – Public Works

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The programme consists of five sub-programmes – Programme Support Office, Design, Construction, Maintenance and Property Management.

Tables 9.4(a) and 9.4 (b) summarise payments and budgeted estimates for the period 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Programme Support Services	-	2,554	2,742	3,028	3,028	3,028	4,380	5,288	6,485
Design	-	12,164	1,290	2,192	2,192	2,192	3,120	4,364	5,473
Construction	-	15,578	20,817	28,063	31,063	31,063	34,696	45,818	55,894
Maintenance	308,231	297,136	273,912	287,301	277,501	277,501	307,052	321,568	328,367
Property Management	99,921	50,153	37,398	83,008	78,098	78,098	91,528	95,735	101,686
Expanded Public Works Programme	-	14,060	-	-	-	-	-	-	-
Total payments and estimates	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	302,188	289,309	276,112	324,849	312,610	312,610	359,506	386,791	413,570
Compensation of employees	241,756	217,408	214,395	259,043	249,043	249,043	270,154	297,066	319,934
Goods and services	60,418	71,886	61,704	65,790	63,461	63,461	74,336	60,708	54,443
Interest and rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities	-	-	-	-	90	90	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	15,000	29,000	39,175
Transfers and subsidies to:	3,513	4,439	3,670	17,092	17,292	17,292	18,790	19,636	21,723
Provinces and municipalities	2,094	2,571	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,419	1,868	1,050	1,043	1,243	1,243	1,090	1,139	1,208
Payments for capital assets	102,451	97,897	56,377	61,651	61,980	61,980	62,480	66,346	62,612
Buildings and other fixed structures	97,506	76,450	51,644	61,547	61,547	61,547	62,330	66,190	62,447
Machinery and equipment	4,945	21,447	4,733	104	433	433	150	156	165
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905

Substantial growth of 20.6 per cent is reflected between 2008/09 and 2009/10 and 8.3 per cent over the MTEF under-sub programmes Maintenance and Property Management for the appointment of additional project managers.

6.3 Programme 3: Expanded Public Works Programme

The purpose of this programme is coordinating the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring

implementation, facilitating training and reporting progress on all EPWP programmes in the Province.

Tables 9.5(a) summarises payments and budgeted estimates relating to Programme 3 for the period 2005/06 to 2011/12.

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Subprogramme									
Sector co-ordination and monitoring	-	-	16,575	14,821	22,398	21,398	18,800	21,573	23,499
Total payments and estimates	-	-	16,575	14,821	22,398	21,398	18,800	21,573	23,499

The increase on compensation of employees includes inflationary adjustment. The capital requirements of this programme will be catered for in Programme 2.

7. Other programme information

7.1 Personnel numbers and costs

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

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	558	1,092	1,045	1,259	1,259	1,259	1,259
Programme 2: Public Works	2,852	2,550	2,310	2,073	2,073	2,073	2,073
Programme 3: Community-Based Programme (CBP)			541	533	533	533	533
Total personnel numbers	3,410	3,642	3,896	3,865	3,865	3,865	3,865
Total personnel cost (R thousand)	323,296	339,211	348,427	406,127	460,686	492,622	521,824
Unit cost (R thousand)	95	93	89	105	119	127	135

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Total for department									
Personnel numbers(head count)	3,410	3,642	3,896	3,865	3,865	3,865	3,865	3,865	3,865
Personnel costs(R000)	323,296	339,211	348,427	401,550	406,127	406,127	460,686	492,622	521,824
Human resources component									
Personnel numbers	139	150	102	73	73	73	102	108	113
Personnel costs	17,561	26,538	27,057	23,537	23,537	23,573	30,401	32,529	34,025
Head count as % of total for department	4.1	4.1	2.6	1.9	1.9	1.9	2.6	2.8	2.9
Personnel cost % of total for department	5.4	7.8	7.8	5.9	5.8	5.8	6.6	6.6	6.5
Finance component									
Personnel numbers (head count)	266	119	243	239	239	239	243	260	272
Personnel cost (R'000)	31,339	35,584	43,814	40,561	40,561	40,561	49,272	52,721	55,146
Head count as % of total for department	7.8	3.3	6.2	6.2	6.2	6.2	6.3	6.7	7.0
Personnel cost as % of total for department	5.4	7.8	7.8	5.9	5.8	5.8	6.6	6.6	6.5

The total personnel costs shown in Table 9.6(a) include both the amount that is reflected in the department's budget as compensation of employees and the portion of the personnel budget.

Table 9.6(b) reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resource and Finance components, incorporating Financial Management Services, Supply Chain Management and Associated Services.

7.2 Training

Tables 9.7(a) and 9.7(b) reflect departmental expenditure on training per programme over the seven-year period under review.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Program 1: Administration									
Subsistence and travel	-	2,038	6,587	6,982	6,982	6,982	7,331	7,845	8,315
Payments on tuition	-	4,518	5,000	1,750	1,750	1,750	1,838	1,966	2,084
						-			
Program 2: Public Works									
Subsistence and travel	-	2,065	6,644	7,043	7,043	7,043	7,395	7,912	8,387
Payments on tuition	-	-	-	4,900	4,900	4,900	5,145	5,505	5,835
Program 3: Roads & Bridges									
Subsistence and travel	-	-	1,650	350	350	350	368	393	417
Payments on tuition	-	-	-	-	-	-	-	-	-
Total Payments	-	8,621	19,881	21,025	21,025	21,025	22,077	23,621	25,038

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Number of Staff									
Number of personnel trained	3,536	3,712	3,400	3,205	3,205	3,205	3,235	3,235	3,235
of which									
Male	2,287	2,401	2,100	1,923	1,923	1,923	1,938	1,938	1,938
Female	1,249	1,311	1,300	1,282	1,282	1,282	1,297	1,297	1,297
Number of training opportunities				627	627	627	773	773	773
of which									
Tertiary	101	120	-	107	107	107	123	123	123
Workshops	815	815	50	499	498	499	600	600	600
Seminars	-	-	10	21	21	21	50	50	50
Other	-	-	20	-	-	-	-	-	-
Number of bursaries offered	-	-	79	252	252	252	252	252	252
Number of ABET learners	400	-	-	-	-	-	-	-	-
Number of interns appointed	150	100	89	89	89	89	150	150	150
Number of learnerships appointed	370	300	344	289	289	289	311	344	344
Number of days spent on training									

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

ANNEXURES TO VOTE 9 : PUBLIC WORKS

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriat	estimate			
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	18,425	17,793	23,124	26,680	18,737	18,737	30,882	35,702	15,121
Sale of goods and services other than capital assets	18,400	17,884	23,028	26,572	18,057	18,057	30,757	35,561	15,052
Sales of goods and services produced by department	12,818	17,874	22,960	26,496	17,981	17,981	30,671	35,470	14,957
Sales by market establishments									
Administrative fees									
Other sales	12,818	17,874	22,960	26,496	17,981	17,981	30,671	35,470	14,957
Of which									
Tender bulletin	1,600	1,647	2,318	2,614	2,614	2,614	2,947	3,124	1,266
Rentals	7,140	12,809	19,702	21,505	12,990	12,990	24,248	25,703	12,663
Sales of scrap, waste, arms and other used current goods	5,582	10	68	76	76	76	86	91	95
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25	(91)	96	108	680	680	125	141	69
Interest									
Dividends									
Rent on land	25	(91)	96	108	680	680	125	141	69
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	2,600	4,916	504	568	5,392	5,392	641	724	5,989
Land and subsoil assets									
Other capital assets	2,600	4,916	504	568	5,392	5,392	641	724	5,989
Financial transactions	173	299	65	73	3,192	3,192	82	92	1,804
Total departmental receipts	21,198	23,008	23,693	27,321	27,321	27,321	31,605	36,518	22,914