

VOTE 11

DEPARTMENT OF PUBLIC WORKS

VOTE 11: DEPARTMENT OF PUBLIC WORKS.

<u>TO BE VOTED:</u>	R464,455,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. HD Yawa
<u>ACCOUNTING OFFICER:</u>	Dr. LK Sebegu

1. OVERVIEW

Statement by the MEC

This budget proposal creates an opportunity for this Department to fulfill its constitutional mandate by re-dedicating its employees both as individuals and collectively towards the creation of a public sector committed to prompt customer service and good governance. It should be viewed as part of a turnaround – strategy that seeks to improve the image of this Department and install public confidence in its delivery strategy.

The mandate of this Department encompasses the realization of a public sector, which has access to optimal accommodation, cost effective infrastructure and accessible public facilities that facilitate economic and social upliftment of the broader community. The effective implementation of the Expanded Public Works Programme as articulated by the State President forms the cornerstone of our delivery strategy.

With this document, I commit my Department to become client focused and efficient, providing value for money in the delivery of service, which will result in improved customer satisfaction. I further commit my Department to compile the MTEF Budget in line with the Strategic Plan, Government policies as well as the Provincial priorities. The overall actual performance of the Department shall be in accordance with the planned performance mandate.

Statement by the Accounting Officer

The Department of Public Works is a key to delivery of infrastructure in the Province. As such the call by His Excellency the President of South Africa, to unite in accelerated action to push back the frontiers of poverty gives clear direction to all of us in the department and our vision therefore is not mere coincidence. Overall to the above, these inspire and influence the direction and “modus operandi” of the department for the MTEF period. The structure of the department has subsequently been aligned to be consistent with our roles and responsibility as far as possible.

The Department will endeavor to ensure that the budget is aligned to the Strategic Plan. To ensure that the operational plans and budget are implemented and report on service delivery plans. The Executing Authority shall be informed on the progress of the implementation of the budget. The actual quarterly performance shall be closely monitored against the planned quarterly performance. Any material deviation from the planned quarterly performance shall be reported. Delivery plans or targets shall then be adjusted in future quarters in order to ensure that the delivery remains according to plan.

The Strategic Plan has clear outputs and target dates, which lends itself to objective measurement of performance and therefore valid and reliable assessment. We believe that with these strategic approaches we will contribute towards the wider pursuit of Government objectives to better the lives of citizens of the Province of the North West.

In view of the foregoing I hereby commit myself to the utilization of the requested budget to the best of my ability in order to get value for every rand allocated.

Vision

To provide and maintain all provincial land and building infrastructure in an integrated sustainable manner.

Mission

To provide and maintain all Provincially owned land and building infrastructure towards support of socio-economic development in the North West Province.

The mission and vision statement are driven by the following set of delivery values:

- Client Focus
- Integrity
- Commitment
- Accountability.

Furthermore, the Department has developed a turnaround service delivery strategy sensitive to: -

- The needy

- Constructive criticism
- Integrated planning at all levels of governance
- Sustainability.

The Batho Pele principles, Preferential Procurement Act and all government legislated directives are the driving force behind our service delivery strategy.

Core Functions

The department is responsible for provision and maintenance of the provincial infrastructure.

The department provides maintenance for the following:

- ☐ Government owned (provincial) residential properties
- ☐ Schools
- ☐ Clinics and provincial hospitals
- ☐ Office complexes

Property and asset management for above-mentioned as well as for the following:

- ☐ Farms
- ☐ Vacant land

Expanded public works programme:

This Department is the custodian of the programme in the province. In this capacity the Department provides guidance and direction. The Department successfully launched the programme on the 2 April 2004 and one of the combined projects "Modimola project" had been launched on the 16 September 2004.

Summary of Service Delivery Environment and Challenges

Challenges can be summarized as follows: -

Internal challenges:

Human Resources

- The inability of the department to compete with the private sector in the recruitment of professionals and technicians.
- Shortage of professionals and technicians.
- The continuous resignation of technical staff who are transferring to other departments for better remuneration.

Finances

- Inadequate funding for maintenance, taking into account the huge backlog that exists.

Procurement procedures

- The difficulty in prioritizing " long neglected maintenance" in the light of inadequate funding.

Heavy Vehicles

- Delay in renewal of vehicle licences and LDV's
- Inadequate functioning and the non-replacement of trucks for building in the Regions.
- Inadequate numbers of heavy vehicles in the Regions
- Inconsistent availability of diesel.

External challenges:

- Effective intervention with under-performance by some emerging contractors, whose services are engaged through targeted procurement.
- The need to meet the expectation of communities and client departments despite financial and technical constraints.
- Our services should always adopt to political mandates and priorities as and when they are introduced.
- Depleted property market.
- Adherence to environmental and other legislation.
- Unavailability of reliable and able contractors.
- Support for ABE's, for example in terms of mentoring, financing and project management.
- The need to provide adequate training to all role-players.
- Scarce gravel and water in certain areas.
- The need to train and deliver in Expanded Pubic Works Programme.
- Fronting in tendering.
- Inadequate participation in tendering by rural communities.
- The few number of HDI consulting firms in the building environment.

Demands for and changes in services of the department

The Department is made up of a Head Office component and 4 Regional Offices for operational purposes. These are placed as follows:

Bophirima Region	Vryburg
Central Region	Mafikeng
Bojanala Region	Ga-Rankuwa and Rustenburg
Southern Region	Potchefstroom

The organizational structure of the Department is based on a matrix model. The Head Office organization consists of a DDG as Head of the Department. There are 3 Chief Directorates namely:

1. Infrastructure, which manages the Directorates for Other Infrastructure and Property Management.

2. Corporate Support, which manages the Directorates for Human Resource Management, Information Management, Legal Support Services, Financial Accounting and Planning, Supply Chain Management.
3. Regional Operations, which manages the 4 Regions, i.e. Southern, Bophirima, Central and Bojanala.

Public Works

The condition of government buildings is further deteriorating due to inadequate funding to address these issues. The department is in the process of selling off some of its residential stocks with a view of minimizing the maintenance backlog.

The Acts, rules and regulations applicable to the department

The constitution states that provincial governments are only responsible for the public works functions, which relate to provincial functions and provincial state property. Hence, the National Department of Public Works directly undertakes public works functions, which relate to national functions in the Province, such as the construction and maintenance of facilities and properties, which are a national competence. In the North West Province the Premier has assigned Provincial building and maintenance of infrastructure to the Department of Public Works.

The operations of the Department are governed by legislation governing the building environment professions, such as the Acts governing the engineering, quantity surveying and architecture professions. The Department has a large workforce engaged in the building maintenance activities and therefore needs to take cognizance of the Occupational Health and Safety Act. Road and building construction activities are also governed by the relevant environmental legislation.

The Department endeavors to work within the policy framework set by the National White Paper on Public Works (Public Works Towards the 21st Century, 1997). The Department endeavors to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals.

The following specific provincial legislation governs the activities of the Department:

- The North West Land Administrative Act of 2001 (no.4 of 2001) governs the acquisition of and disposal of immovable property/land in the Province.
- All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994)
- Public Finance Management Act, 1999 (No. 1 of 1999)
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard.

Like other departments, the Department is also guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the Department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, new Regulations, and Provincial Tender Board Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

2. REVIEW OF THE CURRENT BUDGET YEAR

Main Achievements

Implementation of the EPWP: As already mentioned, the launch of the *Modimola* project has been reported as successful. This is only the beginning and the Department is monitoring the sustainability of the project. The following activities provide work for more than 120 families from the community:

- ☐ Brick making
- ☐ Brick laying with regard to the building of the store
- ☐ Building of the gravel road (10 km.) by using labour-intensive methods.
- ☐ Agricultural project on gardens and chickens.

The **paving project** at the Mmabatho Convention Centre is in process. The planning has been done and the contractor is on site. The landscape architecture has been appointed and the plan will be approved during this period. CETA has approved the submission for the training of the people on EPWP. The work will only be done after the paving is completed.

Outsourcing of the Convention Center: The outsourcing of the Convention Center has been advertised and we are awaiting for the proposals from tenderers.

Finalisation of the Asset Management System: Although the progress on this item is estimated at 98% for bar-coding of all assets, the split of the assets between the Department and the Department of Transport and Roads has influenced the progress.

Disposal of houses: We managed to address the following challenges with regard to the disposal of houses:

- ☐ Located title deeds for some of the houses from National Department of Public Works.
- ☐ Applied for lost title deeds through State Attorney.
- ☐ Obtained clearance certificates from municipalities.
- ☐ Made an application to Land Affairs for endorsement of title deeds/vesting

The implementation of a computer base roster for professional infra-structural consultancy services: The Department keeps rosters on Excel on which all consultants' profiles are registered. All appointments are made in line with the prescripts.

Reconciliation of revenue collection: This is done on a database for all registered properties in the asset register. The new rental administration system is about 80% completed and will be operational by the end of November 2004.

Procurement database: The centralization of certain procurement functions, for e.g. catering and stationary had been done to ensure equal and fair distribution of work between all SMME's on the database.

Registration of learnerships and internships: The Department appoints 38 interns during the period under review for the following areas:

- Labour relations
- Human resource management
- Information Technology
- Financial Management.

Main non-achievements

The paving project of the Mmabatho Convention Center:

This project is behind schedule. Although the contractor is on site the following problems have been experienced and delayed the progress on the project. The contractor had problems in acquiring concrete mixers for the labour-intensive making of paving bricks.

Landscape plans had been approved, however Ceta took longer than expected to approve the service supplier for training of the people who will work on the project.

Asset register: Some discrepancies had been identified on the system. The service supplier had been notified and they are working on it. The corrected version is expected end of October 2004.

Split of moveable assets: The transfer of assets between the departments is not according to plan. The lack of accommodation, specifically in the regions made it impossible to move and most of the assets are still being used by both departments.

Building of new office block: The contractor is slightly behind schedule. However he is on site now and the progress is acceptable.

Major renovation of office block in Mmabatho: The submission for all the renovations as planned is currently at Tender Board for approval. Contractors will be on site within the following period under review. In this regard the planning was behind schedule.

General comments

The backlog, which was caused by the split of the Department and all the additional tasks that had to be prioritized, are now overcome. The Department will now focus again on the main area of operation and the spending pattern should be restored within this period.

Some of the problems, were the moving of the staff and furniture, the split of the assets and preparation of the new structure. All these items are either completed at this point or nearly completed.

3. STRUCTURAL CHANGES

In accordance with the National Treasury's directive, the structure of the programmes have been changed to three programmes, namely, Administration, Public Works and Community Based Programme.

4. OUTLOOK FOR THE COMING BUDGET YEAR

Strategic goals

For the next three years (MTEF period), we have committed ourselves towards the realization of the following strategic goals:

- Providing Provincial public infrastructure direction.
- Ensuring effective Provincial infrastructure implementation
- Ensuring efficient monitoring of Provincial public infrastructure
- Building an effective stakeholder network
- Ensuring internal departmental excellence
- Successful implementation of the Expanded Public Works Programme to better the lives of our communities.

Strategic objectives

To ensure optimal achievement of the above strategic goals the department has aligned the following strategic objectives:

Strategic goal 1:

Providing Provincial public infrastructure direction

Strategic objectives

- To determine and review quality service standards for execution, monitoring and evaluation.
- To develop infrastructure related procedure manuals.
- To review service level agreements with the two main client departments.

Strategic goal 2:

Ensuring effective Provincial building infrastructure implementation

Strategic objectives

- To develop mechanisms to effectively evaluate the implementation of Capex programmes for buildings.
- To implement the work improvement team strategy.
- To develop an effective preventative maintenance programme for buildings and other properties.

Strategic goal 3:

Ensuring efficient monitoring of Provincial public infrastructure

Strategic objectives

- To develop mechanisms to efficiently monitor the capex programmes of buildings
- To liaise with all stakeholders and role players involved in the monitoring of the building infrastructure
- To ensure that the conditional assessment of the building infrastructure is done.

Strategic goal 4:

Building an effective stakeholder network

Strategic objectives

- To build a database of all stakeholder involved in the building industry including municipalities etc.
- To schedule regular meetings for information sharing and delivery improvement workshop.
- To take a leadership role when it comes to Provincial building infrastructure development.

Strategic goal: 5

Ensuring internal departmental excellence

Strategic objectives

- To ensure effective and efficient planning, implementation and monitoring of all Provincial strategic priorities delegated to the department.
- To ensure that all resources are utilized in the most economic way and in line with budget allocation.
- To contribute towards optimal provincial co-operative governance.

Strategic goal 6

To better the lives of our communities through successful implementation of the Expanded Public Works Programme.

Strategic objectives

- To alleviate poverty and create jobs within the shortest possible time through labour intensive methods.
- To provide skills training to workers as well as entrepreneurs to SMME's through provision of building infrastructure
- To advise, monitor and evaluate reports on economic and social impact of projects implemented.

Over and above the abovementioned strategic goals, the department further endeavors to embark on the following tasks:

Additional posts

Additional posts will only be funded in exceptional circumstances for a period of nine months in 2005/06. The massive cut on this allocation will definitely have a negative impact on the smooth operation of this department.

Earmarked funds

The additional allocation on earmarked funds for upgrading/renovation of buildings which includes the upgrading of Garona is well received. A business plan for development funds will be submitted to the Planning Unit in the office of the Premier before 31 March 2005. The earmarked funds for the Regional Office: Public Works is an ongoing process and its progress is closely monitored.

New Government Buildings

The additional amount allocated for the purchase/building of new offices in the Regions for the Province is the correct stepping stone towards consolidated public buildings (mini Garonas) in different Regions.

A business plan for the purchase/erection of such buildings is in the process of being developed to address government office needs in the regions.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047
2. Public Works	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939
3. Community Based Programme	-	-	-	9,868	9,868	10,995	12,063	13,084
Total programmes	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	155,609	173,208	237,499	216,448	208,515	239,460	253,094	265,343
Transfer payments	-	-	-	-	3,193	961	967	1,070
Administrative expenditure	14,315	15,030	20,218	16,600	14,236	11,999	11,918	14,806
Stores	6,743	9,271	13,710	19,895	23,572	14,955	14,852	17,129
Professional and special services	22,933	22,464	17,027	15,462	14,633	7,909	7,817	10,054
Other goods and services	52,616	60,846	64,091	61,758	69,835	109,171	116,945	128,858
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	252,216	280,819	352,545	330,163	333,984	384,455	405,593	437,260
Capital:								
Equipment	14,524	13,452	12,111	8,052	9,307	7,000	6,700	7,310
Land and Buildings	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	20,297	13,452	15,463	31,052	33,955	80,000	114,700	111,810
TOTAL ECONOMIC EXPENDITURE	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	155,609	173,208	237,499	216,448	208,515	239,460	253,094	265,343
- Salaries & related costs	113,066	124,275	186,683	155,402	147,469	181,900	184,389	188,278
- Overtime	-	-	-	-	-	210	170	188
- Improvement in conditions of service	6,253	7,374	8,714	6,991	6,991	7,540	18,092	26,201
- Social contributions (employer share)	36,290	41,559	42,102	54,055	54,055	49,810	50,443	50,676
Transfer payments:	-	-	-	-	3,193	961	967	1,070
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	457	477	478	479
- Other transfers to municipalities	-	-	-	-	-	33	33	36
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	2,736	451	456	555
Goods and services:	96,607	107,611	115,046	113,715	122,276	144,034	151,532	170,847
- Administrative expenditure	14,315	15,030	20,218	16,600	14,236	11,999	11,918	14,806
- Rental of equipment	6,328	5,779	2,906	3,910	3,910	3,467	3,481	3,920
- Stores	6,743	9,271	13,710	19,895	23,572	14,955	14,852	17,129
- Rental of buildings	-	-	-	1,590	1,590	2,192	2,400	2,652
- Professional & special services	22,933	22,464	17,027	15,462	14,633	7,909	7,817	10,054
- Maintenance & repairs	3,573	23,507	13,822	25,082	25,082	80,240	88,742	97,120
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	42,715	31,560	47,363	31,176	39,253	23,272	22,322	25,166

Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	252,216	280,819	352,545	330,163	333,984	384,455	405,593	437,260
CAPITAL								
Machinery & equipment	14,524	13,452	12,111	8,052	9,307	7,000	6,700	7,310
Motor vehicles & other transport	-	-	-	450	387	2,000	2,000	2,000
Equipment:	-	-	-	-	-	-	-	-
- Computers	2,825	2,594	1,129	2,125	2,229	1,000	300	470
- Office equipment & furniture	11,699	10,858	10,479	5,150	4,464	4,000	4,400	4,840
- Other moveable capital	-	-	503	327	2,227	-	-	-
Fixed capital:	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	20,297	13,452	15,463	31,052	33,955	80,000	114,700	111,810
Current payments	252,216	280,819	352,545	330,163	333,984	384,455	405,593	437,260
Capital payments	20,297	13,452	15,463	31,052	33,955	80,000	114,700	111,810
TOTAL ECONOMIC CLASSIFICATION	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	266,413	289,372	357,233	334,268	355,783	439,379	497,167	541,200
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	6,100	4,899	10,775	26,947	12,156	25,076	23,126	7,870
Total funding	272,513	294,271	368,008	361,215	367,939	464,455	520,293	549,070

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	6,100	4,899	10,775	4,167	4,167	4,576	4,118	4,870
Sale of goods & services (non-cap)	6,100	4,899	10,775	4,167	4,167	4,576	4,118	4,870
- Administrative fees	-	-	-	-	-	-	-	-
- Other (Rental of houses)	4,211	4,323	4,735	3,662	3,662	4,550	4,081	4,823
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	1,889	576	6,040	505	505	26	37	47
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-

Sale of capital assets	-	-	-	22,780	7,989	20,500	19,008	3,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other (Sale of state houses)	-	-	-	22,780	7,989	20,500	19,008	3,000
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	6,100	4,899	10,775	26,947	12,156	25,076	23,126	7,870

PROGRAMME 1: ADMINISTRATION

Programme Description:

This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	1,992	1,780	2,474	3,346	3,985	2,448	2,539	2,755
2 Office of the Head of Department	1,102	1,224	1,360	1,700	1,700	1,167	1,189	1,274
3 Programme Support	3,974	4,416	4,905	5,450	4,632	6,031	6,082	6,449
4 Corporate Support	153,061	139,494	110,349	57,124	52,513	61,766	64,015	71,569
Total programme	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	92,359	84,938	85,278	35,721	32,590	52,420	55,119	57,701
Transfer payments	-	-	-	-	1,289	400	403	471
Administrative expenditure	11,017	10,136	16,814	13,052	8,399	3,166	3,177	4,603
Stores	623	676	2,274	3,921	4,600	3,906	3,892	5,360
Professional and special services	19,538	17,812	2,846	4,130	2,962	3,085	3,088	4,770
Other goods and services	23,126	21,075	4,287	3,582	6,334	3,435	3,446	3,832
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	146,663	134,637	111,499	60,406	56,174	66,412	69,125	76,737
Capital:								
Equipment	13,466	12,277	7,589	7,214	6,656	5,000	4,700	5,310
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	13,466	12,277	7,589	7,214	6,656	5,000	4,700	5,310
TOTAL ECONOMIC EXPENDITURE	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	92,359	84,938	85,278	35,721	32,590	52,420	55,119	57,701
- Salaries & related costs	69,714	64,222	73,085	27,520	24,389	41,780	42,065	42,731
- Overtime	-	-	-	-	-	210	170	188
- Improvement in conditions of service	3,152	2,903	4,163	1,240	1,240	1,724	4,127	5,953
- Social contributions (employer share)	19,493	17,813	8,030	6,961	6,961	8,706	8,757	8,829

Transfer payments:	-	-	-	-	1,289	400	403	471
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	101	88	89	89
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	1,188	312	314	382
Goods and services:	54,304	49,699	26,221	24,685	22,295	13,592	13,603	18,565
- Administrative expenditure	11,017	10,136	16,814	13,052	8,399	3,166	3,177	4,603
- Rental of equipment	6,265	5,709	2,696	2,300	2,300	2,817	2,826	3,121
- Stores	623	676	2,274	3,921	4,600	3,906	3,892	5,360
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	19,538	17,812	2,846	4,130	2,962	3,085	3,088	4,770
- Maintenance & repairs	471	429	150	798	798	240	242	270
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	16,390	14,937	1,441	484	3,236	378	378	441
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	146,663	134,637	111,499	60,406	56,174	66,412	69,125	76,737
CAPITAL								
Machinery & equipment	13,466	12,277	7,589	7,214	6,656	5,000	4,700	5,310
Motor vehicles & other transport	-	-	-	450	387	-	-	-
Equipment:								
- Computers	2,726	2,484	1,129	1,614	1,805	1,000	300	470
- Office equipment & furniture	10,740	9,793	5,957	5,150	4,464	4,000	4,400	4,840
- Other moveable capital	-	-	503	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	13,466	12,277	7,589	7,214	6,656	5,000	4,700	5,310
Current payments	146,663	134,637	111,499	60,406	56,174	66,412	69,125	76,737
Capital payments	13,466	12,277	7,589	7,214	6,656	5,000	4,700	5,310
TOTAL ECONOMIC CLASSIFICATION	160,129	146,914	119,088	67,620	62,830	71,412	73,825	82,047

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuity						312	314	382
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	312	314	382

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development						5,000	5,300	5,618
Office furniture & equipment						4,000	4,400	4,840
TOTAL EARMARKED FUNDS	-	-	-	-	-	9,000	9,700	10,458

PROGRAMME 2: PUBLIC WORKS
Programme Description:

The programme comprises the Programme Support Office, Other Infrastructure and Property Management sub-programmes. The core function of the programme is the provision of buildings infrastructure and provision and maintenance of the provincial property, i.e. residential properties, schools, clinics, office complexes, farms, vacant land etc.

Measurable Objectives:

- To create and maintain relevant building services
- To establish standards and policies for building services
- To plan and prepare projects in line with MTEF
- To execute projects and manage contracts > R500 000
- To ensure compliance with established regulatory framework
- To ensure customer satisfaction
- To implement the Performance Management Development Systems
- To establish standards and policies for property management
- To provide and manage Provincial fixed properties
- To manage utilities
- To administer State fixed assets
- To ensure optimal utilization of State properties
- To collect revenue.

Challenges

- Budget inadequacy
- Poor condition of provincial properties
- Low delivery capacity of the emerging contractors
- Inability to attract suitable qualified engineers
- The development of a monitoring mechanism, implementation and reporting procedures pose the greatest challenge, as we are required to collate information for our Expanded Public Works Programme.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Programme Support	16,088	17,876	20,667	22,069	24,326	19,910	18,713	20,594
2 Other Infrastructure	51,831	73,091	125,334	147,144	149,273	265,264	311,642	320,306
3 Property Management	44,465	56,390	102,919	114,514	121,642	96,874	104,050	113,039
Total programme	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	63,250	88,270	152,221	179,697	174,895	185,898	196,806	206,398
Transfer payments	-	-	-	-	1,904	528	531	563
Administrative expenditure	3,298	4,894	3,404	3,548	5,837	8,833	8,741	10,203
Stores	6,120	8,595	11,436	15,236	18,234	10,229	10,099	10,865
Professional and special services	3,395	4,652	14,181	11,332	11,671	4,824	4,729	5,284
Other goods and services	29,490	39,771	59,804	50,076	55,401	96,736	103,499	114,126
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	105,553	146,182	241,046	259,889	267,942	307,048	324,405	347,439

Capital:								
Equipment	1,058	1,175	4,522	838	2,651	2,000	2,000	2,000
Land and Buildings	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	6,831	1,175	7,874	23,838	27,299	75,000	110,000	106,500
TOTAL ECONOMIC EXPENDITURE	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	63,250	88,270	152,221	179,697	174,895	185,898	196,806	206,398
- Salaries & related costs	43,352	60,053	113,598	126,988	122,186	139,127	141,360	144,550
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	3,101	4,471	4,551	5,712	5,712	5,775	13,868	20,110
- Social contributions (employer share)	16,797	23,746	34,072	46,997	46,997	40,996	41,578	41,738
Transfer payments:	-	-	-	-	1,904	528	531	563
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	356	389	389	390
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	1,548	139	142	173
Goods and services:	42,303	57,912	88,825	80,192	91,143	120,622	127,068	140,478
- Administrative expenditure	3,298	4,894	3,404	3,548	5,837	8,833	8,741	10,203
- Rental of equipment	63	70	210	1,610	1,610	650	655	799
- Stores	6,120	8,595	11,436	15,236	18,234	10,229	10,099	10,865
- Rental of buildings	-	-	-	1,590	1,590	2,192	2,400	2,652
- Professional & special services	3,395	4,652	14,181	11,332	11,671	4,824	4,729	5,284
- Maintenance & repairs	3,102	23,078	13,672	16,184	16,184	71,000	78,500	85,950
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	26,325	16,623	45,922	30,692	36,017	22,894	21,944	24,725
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	105,553	146,182	241,046	259,889	267,942	307,048	324,405	347,439
CAPITAL								
Machinery & equipment	1,058	1,175	4,522	838	2,651	2,000	2,000	2,000
Motor vehicles & other transport	-	-	-	-	-	2,000	2,000	2,000
Equipment:								
- Computers	99	110	-	511	424	-	-	-
- Office equipment & furniture	959	1,065	4,522	-	-	-	-	-
- Other moveable capital	-	-	-	327	2,227	-	-	-
Fixed capital:	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	5,773	-	3,352	23,000	24,648	73,000	108,000	104,500
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	6,831	1,175	7,874	23,838	27,299	75,000	110,000	106,500
Current payments	105,553	146,182	241,046	259,889	267,942	307,048	324,405	347,439
Capital payments	6,831	1,175	7,874	23,838	27,299	75,000	110,000	106,500
TOTAL ECONOMIC CLASSIFICATION	112,384	147,357	248,920	283,727	295,241	382,048	434,405	453,939

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuities						139	142	173
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	139	142	173

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Government buildings - major renovation	21,563	21,563	21,563	21,563	25,765	35,000	38,500	42,350
Government buildings - day-to-day maint	8,437	8,437	8,437	8,437	10,257	36,000	40,000	43,600
Regional office: Public Works						23,000	23,000	4,500
New Government buildings						50,000	85,000	100,000
Yellow fleet						2,000	2,000	2,000
TOTAL EARMARKED FUNDS	30,000	30,000	30,000	30,000	36,022	146,000	188,500	192,450

PROGRAMME 3: Community Based Programme

Programme description:

The core function of the programme is to implement and coordinate the EPWP (Expanded Public Works Programme) planning in the department and monitor all EPWP projects. Tied to the above stated function the programme also coordinates the provincial departmental inputs towards EPWP reporting as well as the sitting of the Provincial Steering Committee on EPWP.

Measurable Objectives:

- To contribute to the identification of EPWP projects
- To ensure tangible EPWP projects
- To ensure that all EPWP projects have skills transfer and incubation programmes
- To ensure social and economic impact of EPWP projects
- To properly coordinate the Provincial departmental inputs towards EPWP reporting

Challenges:

- Alignment of EPWP projects to guidelines
- Proper reporting
- Monitoring of EPWP projects
- Commitment by various departments

Sub-programmes:

Programme Support
Training Programmes
Empowerment Impact Assessment
Poverty Eradication/Community Development
Emerging Contractor Development

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme Support	-	-	-	1,030	1,030	1,175	1,202	1,280
Training Programmes				2,651	2,651	2,946	3,258	3,542
Empowerment Impact Assessment				884	884	982	1,086	1,180
Poverty Eradication/Community Dev't				4,419	4,419	4,910	5,431	5,902
Emerging Contractor Development				884	884	982	1,086	1,180
Total programme	-	-	-	9,868	9,868	10,995	12,063	13,084

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	1,030	1,030	1,142	1,169	1,244
Transfer payments	-	-	-	-	-	33	33	36
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	738	738	820	861	904
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	8,100	8,100	9,000	10,000	10,900
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	-	9,868	9,868	10,995	12,063	13,084
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	-	-	-	9,868	9,868	10,995	12,063	13,084

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	1,030	1,030	1,142	1,169	1,244
- Salaries & related costs				894	894	993	964	997
- Overtime								
- Improvement in conditions of service				39	39	41	97	138
- Social contributions (employer share)				97	97	108	108	109
Transfer payments:	-	-	-	-	-	33	33	36
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-			
- Other transfers to municipalities	-	-	-	-	-	33	33	36
Universities and technikons	-	-	-	-	-			
Public Corporations:								
- Subsidies on production	-	-	-	-	-			
- Other	-	-	-	-	-			
Private Corporations:								
- Subsidies on production	-	-	-	-	-			
- Other	-	-	-	-	-			

Foreign governments and international trf's	-	-	-	-				
Non-profit organisations	-	-	-	-				
Households:								
- Social Benefits	-	-	-	-				
- Other	-	-	-	-				
Goods and services:	-	-	-	8,838	8,838	9,820	10,861	11,804
- Administrative expenditure								
- Rental of equipment								
- Stores				738	738	820	861	904
- Rental of buildings								
- Professional & special services								
- Maintenance & repairs				8,100	8,100	9,000	10,000	10,900
- Assets less than R5 000								
- Other								
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	-	9,868	9,868	10,995	12,063	13,084
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers						-	-	-
- Office equipment & furniture						-	-	-
- Other moveable capital						-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings								
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-
Current payments	-	-	-	9,868	9,868	10,995	12,063	13,084
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	-	-	-	9,868	9,868	10,995	12,063	13,084

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Gov't buildings - day-to-day maintenance						9,000	10,000	10,900
TOTAL EARMARKED FUNDS	-	-	-	-	-	9,000	10,000	10,900

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Leave gratuities						451	456	555
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	451	456	555

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	1,959	2,015	2,376	2,430	2,430	5,000	5,300	5,618
TOTAL TRAINING EXPENDITURE	1,959	2,015	2,376	2,430	2,430	5,000	5,300	5,618

Information on training for the department

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271
Number of personnel trained	-	450	490	334	334	714	688	663
- Male		329	349	184	184	428	413	398
- Female		121	141	150	150	286	275	265
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed								
Average cost per member trained	#DIV/0!	4,478	4,849	7,275	7,275	7,003	7,703	8,474

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development						5,000	5,300	5,618
Gov't buildings - major renovation	21,563	21,563	21,563	21,563	25,765	35,000	38,500	42,350
Gov't buildings - day-to-day maintenance	8,437	8,437	8,437	8,437	10,257	45,000	50,000	54,500
Regional office: Public Works						23,000	23,000	4,500
New Government buildings						50,000	85,000	100,000
Office furniture & equipment						4,000	4,400	4,840
Yellow fleet						2,000	2,000	2,000
TOTAL EARMARKED FUNDS	30,000	30,000	30,000	30,000	36,022	164,000	208,200	213,808

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)		3,297	10,213	6,563	6,063	11,511	12,087	12,752
Middle management (Deputy & Assistant Directors)		19,375	27,911	23,141	21,496	15,666	16,449	17,354
Professional Staff								
Other Staff		150,263	199,375	186,418	180,630	212,283	224,558	235,236
Staff additional to the establishment								
Contract employees		273		326	326			
TOTAL PERSONNEL COST	-	173,208	237,499	216,448	208,515	239,460	253,094	265,342

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)		7	13	13	13	18	18	18
Middle management (Deputy & Assistant Directors)		55	59	85	53	64	64	64
Professional Staff								
Other Staff		2,537	2,277	2,305	2,305	2,231	2,235	2,189
Staff additional to the establishment								
Contract employees		2	-	1	1			
TOTAL PERSONNEL NUMBERS	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	-	402	385	387	387	390	390	390
Public Works		2,199	1,964	2,017	1,985	1,923	1,927	1,881
Total personnel numbers	-	2,601	2,349	2,404	2,372	2,313	2,317	2,271
Total personnel cost (R'000)	-	173,208	237,499	216,448	208,515	239,460	253,094	265,342
Unit cost		66.59	101.11	90.04	87.91	103.53	109.23	116.84

* Full-time equivalent

