

VOTE 11

DEPARTMENT OF PUBLIC WORKS

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AMOUNT TO BE APPROPRIATED 2006/07:

R465,293,000

RESPONSIBLE POLITICAL HEAD:

MEC for Public Works

ADMINISTERING DEPARTMENT:

Public Works

ACCOUNTING OFFICER:

Deputy Director General:

Dep't of Public Works

1. OVERVIEW

Vision

Sustained and substantial investment in physical public infrastructure.

Mission

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

Values

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

- Client Focus
- Honesty and Integrity
- Commitment and Loyalty
- Accountability

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

Core Functions

Strategic goals

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

- Providing Provincial public building infrastructure direction
- Ensuring effective Provincial building infrastructure implementation
- Ensuring efficient monitoring of Provincial public buildings infrastructure
- Better the lives of our communities through successful implementation of the Community Based Programme (EPWP)

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 building infrastructure direction

Strategic objectives

- To determine and review quality service standards for execution, monitoring and evaluation
- To develop, review and manage in-depth infrastructure related procedure manuals
- To review service level agreements with the two main client departments
- To establish standards and policies for provincial property management
- To provide and manage provincial fixed properties
- To manage state fixed asset register
- To ensure optimal utilization of state properties

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 develop and implement the work improvement team strategies for departmental teams
- To develop an effective overall maintenance programme for buildings and other properties

Strategic goal 3:

Ensuring efficient monitoring of Provincial public buildings 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 public buildings 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 stakeholders involved in the building industry including municipalities, etc.
- To schedule regular meetings with external stakeholders for information sharing and service delivery

- improvement
- To take a leadership role when it comes to Provincial building infrastructure development
- To meet continuously with external stakeholders

Strategic goal 5

To better the lives of our communities through successful implementation of the Community Based Programme (EPWP)

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 Community Based Programme (EPWP) projects implemented.
- To coordinate Community Based Programme (EPWP) throughout the Province

Main services to be delivered by the department

The Department is responsible for the provision and maintenance of the provincial land and building infrastructure. This programme includes the building and maintenance of government infrastructure as well as property and asset management in the province and are as follows:

- Residential properties
- Educational infrastructure (Budget at client department)
- Health infrastructure (Budget at client department)
- Office complexes
- Farms
- Vacant land
- Other

Community Based Programme (EPWP):

This Department is a custodian of the Programme in the Province. In this capacity the department provides guidance and direction.

Demands for and changes in services of the department

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 the furniture, the split of the asset and preparation of the new structure. All these items are completed at this point.

The environment of delivery can be characterised as a fast changing one in which different cultures are blending in the post apartheid era. The combination of previous provincial entities and homelands as well as the merger of departments pose challenges for management and building of teams. Continuous culture change interventions are proving to be effectively blending these diverse entities.

The department will expand its operations to the periphery specifically to rural districts where no administrative platform exists and therefore the quality of service is low. The redirection of resources to these areas will ensure that support to under resourced local government municipalities is increased.

Availability of Accommodation

The department does not have adequate buildings to sufficiently accommodate Provincial Departments, as a result Departments are compelled to lease properties from private property owners.

The Executive Council indicated that the purchase and erection of provincial buildings (Mini-Garons) should be reconsidered. Three options should be considered, namely, continuing with the existing programme, negotiated erection of buildings by the private sector to be rented by Government and Public Private Partnerships. The department will approach the Executive Council to obtain a specific directive. The Provincial Treasury will assist with information required to approach the Executive Council.

Condition of Buildings

The majority or larger portion of our Government buildings are older than 15 years therefore they require extensive revamping and upgrading as well as modifications to be more user friendly to all users including the physically challenged.

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. Building construction activities are also governed by the relevant environmental legislation.

The Department endeavours 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. For the next five years the department will have to implement the recently launched construction charter.

In addition, the Department has adopted a matrix type of organizational structure, rather than a silo organizational structure, in order to enable the adoption of project management techniques for the management of the projects as well as ensuring optimal utilization of its human and capital resources.

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); and
- The Preferential Procurement Policy Framework Act (2000), Broad Based Black Economic Empowerment Act (BBBEE) of 2004 and relevant circulars in this regard;

These Acts provide for the regulation of the procurement of supplies and services, as well as the disposal of movable property, the hiring of or letting of or acquisition of or granting of any right for or on behalf of the Province and to define the functions of the Departmental Procurement Committee.

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 Departmental Procurement Committee Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

Main Achievements

The main achievements for the department during the current financial year can be summarised as follows:-

- Construction of Public Works Head Office
- Started with planning of “mini Garonas” in Vryburg
- Educational facilities
 - Capex – 13 projects handed over to contractors
 - Renovations of Schools progressing well
- Health facilities
 - Capex – 6 Clinics handed over to contractors
 - Moses Kotane and Vryburg Hospital under construction
- Major Renovations of Government buildings
- Upgrading of Garona gardens
- Clearing of obstacles in sale of redundant houses
- Full implementation and coordination of Expanded Public Works Programme in the Province
- Improved expenditure patterns
- Finalisation of PMDS related payments

4. OUTLOOK FOR THE COMING BUDGET YEAR

The department will continue with the development of new and ongoing building projects across the Province. These exclude the day to day minor maintenance projects of government buildings.

New/Upgrading projects (Contractual commitments/ongoing)

- New Public Works/Regional Office (Central Region)
- Creation of workspace at Garona (Central Region)
- Vryburg Mini Garona (Bophirima Region)

Maintenance Projects(Major Renovations)

- Garona Office Buildings (Central Region)
- Gabomotho Office Building (Central Region)
- Old Parliament Office Building (Central Region)
- Mmabatho Civic Centre (Central Region)
- Tirelo Office Building (Central Region)
- Geo-Science Building(Central Region)
- Ramosa Riekert (Southern Region)
- Barnard Security (Southern Region)
- Blue and White flats (Central Region)
- Madikwe Building Camp (Bojanala Region)

- Convention Centre Renovation (Central Region)
- Renovation of Moretele Public Works Office (Bojanala Region)
- Renovation of Ganyesa Public Works Office (Bophirima Region)
- Potchefstroom Public Works Office (Southern Region)
- Matooster Public Works Office (Bojanala Region)
- Brits Roads Department Office (Bojanala Region)
- Governors Offices at Lehurutshe (Central Region)
- Heuningvlei Public Works Offices (Bophirima Region)
- Rustenburg Transport and Roads (Bojanala Region)
- Brits Public Works Offices (Bojanala Region)
- Rustenburg Social Services Offices (Bojanala Region)
- Bloemhof Road Camp (Bophirima Region)
- Alexholm Hall (Southern Region)
- Potchefstroom Administrative Building (Southern Region)

Vigorous implementation of Expanded Public Works Programme will continue in the next financial year.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	289,372	357,233	346,301	439,379	455,285	448,707	476,370	497,532
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	4,899	10,775	5,968	25,076	15,076	16,586	18,200	19,800
Total funding	294,271	368,008	352,269	464,455	470,361	465,293	494,570	517,332

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	4,899	10,775	5,908	4,576	4,576	4,511	4,320	4,300
Sale of goods & services (non-cap):	4,899	10,775	5,908	4,576	4,576	4,511	4,320	4,300
- Administrative fees	-	-	-	-	-	-	-	-
- Rental of houses	4,323	4,735	5,154	4,550	4,550	4,281	4,080	3,950
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	576	6,040	754	26	26	230	240	350
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	60	20,500	10,500	12,075	13,880	15,500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	60	20,500	10,500	12,075	13,880	15,500
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	4,899	10,775	5,968	25,076	15,076	16,586	18,200	19,800

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	146,914	119,088	61,228	71,412	77,643	86,055	91,711	95,597
2. Public Works	147,357	248,920	291,041	382,048	381,723	367,175	389,676	407,959
3. Community Based Programme	-	-	-	10,995	10,995	12,063	13,183	13,776
Total programmes	294,271	368,008	352,269	464,455	470,361	465,293	494,570	517,332

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	173,208	237,499	206,544	239,460	190,160	219,015	235,206	255,936
Transfer payments	-	-	3,684	1,200	2,100	1,187	1,454	1,428
Administrative expenditure	15,030	20,218	16,087	11,760	14,331	15,789	17,020	17,412
Stores	9,271	13,710	19,792	14,955	22,380	17,724	19,597	20,234
Professional and special services	22,464	17,027	41,159	7,909	12,096	16,265	16,405	15,861
Other goods and services	60,846	64,091	36,020	109,171	112,438	124,913	142,548	148,379
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	280,819	352,545	323,286	384,455	353,505	394,893	432,230	459,250
Capital:								
Equipment	13,452	12,111	8,115	7,000	10,076	7,400	7,840	8,082
Land and Buildings	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	13,452	15,463	28,983	80,000	116,856	70,400	62,340	58,082
TOTAL ECONOMIC EXPENDITURE	294,271	368,008	352,269	464,455	470,361	465,293	494,570	517,332

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	173,208	237,499	206,544	239,460	190,160	219,015	235,206	255,936
- Salaries & related costs	124,275	186,683	145,662	181,900	143,412	185,739	190,173	200,444
- Overtime	-	-	-	210	210	170	188	197
- Improvement in conditions of service	7,374	8,714	6,952	7,540	6,243	7,661	17,430	26,762
- Social contributions (employer share)	41,559	42,102	53,930	49,810	40,295	25,445	27,415	28,533
Transfer payments:	-	-	3,684	1,200	2,100	1,187	1,454	1,428
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	239	239	253	265	281
Municipalities:								
- Regional service council levies	-	-	1,184	510	1,410	-	-	-
- 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	-	-	2,500	451	451	934	1,189	1,147
Goods and services:	107,611	115,046	113,058	143,795	161,245	174,691	195,570	201,886
- Administrative expenditure	15,030	20,218	16,087	11,760	14,331	15,789	17,020	17,412
- Rental of equipment	5,779	2,906	2,035	3,467	3,467	5,745	5,770	6,004
- Stores	9,271	13,710	19,792	14,955	22,380	17,724	19,597	20,234
- Rental of buildings	-	-	2,966	2,192	2,192	2,400	2,652	2,785
- Professional & special services	22,464	17,027	41,159	7,909	12,096	16,265	16,405	15,861
- Maintenance & repairs	23,507	13,822	17,916	80,240	80,240	62,924	73,655	69,282
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	31,560	47,363	13,103	23,272	26,539	53,844	60,471	70,308
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	280,819	352,545	323,286	384,455	353,505	394,893	432,230	459,250
CAPITAL								
Machinery & equipment	13,452	12,111	8,115	7,000	10,076	7,400	7,840	8,082
Motor vehicles & other transport	-	-	-	2,000	2,000	2,000	2,000	2,000
Equipment:								
- Computers	2,594	1,129	-	1,000	1,000	1,000	1,000	1,000
- Office equipment & furniture	10,858	10,479	6,221	4,000	6,000	4,400	4,840	5,082
- Other moveable capital	-	503	1,894	-	1,076	-	-	-
Fixed capital:	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	13,452	15,463	28,983	80,000	116,856	70,400	62,340	58,082
Current payments	280,819	352,545	323,286	384,455	353,505	394,893	432,230	459,250
Capital payments	13,452	15,463	28,983	80,000	116,856	70,400	62,340	58,082
TOTAL ECONOMIC CLASSIFICATION	294,271	368,008	352,269	464,455	470,361	465,293	494,570	517,332

PROGRAMME 1: ADMINISTRATION

Programme Description:

This programme comprises the following sub-programmes: Office of the MEC, Office of the HOD, Programme Support Office and Corporate Support.

The sub-programme: Office of the MEC is mainly responsible for rendering effective and efficient administrative support to the Executing Authority of the department. To contribute towards optimal cooperative governance internally and externally.

The Office of the HOD sub-programme provides leadership to the Department, to ensure the effective and efficient implementation of the provincial strategic priorities. To ensure that resources are utilized in the most economic way according to the provincial priorities and budget allocation. In order to achieve the priorities of the province this programme ensures alignment of activities between the political direction and administrative function by rendering advisory, secretarial and support functions in the department.

The sub-programme: Programme Support Office budget is responsible for senior managers of finance, legal support, human resource management, supply chain management and information management at head office.

Corporate Support sub-programme is responsible for the general day-to-day internal and external support to the department and outside stakeholders. In line with the PFMA this programme ensures that the resources allocated to the department are utilized in the most economic way according to the provincial priorities and budget allocations. These resources, however, also include the human resources in the department.

In more specific terms this sub-programme provides strategic financial direction to all other programmes in the department and synchronize departmental strategic plans with the departmental MTEF budget cycle.

It further provides the human resource functions for all the different programmes in the department and ensures skills development and capacity building in terms of the Skills Development Act. This programme facilitates the capacity building in the Department in partnership with SETA's where necessary. This sub-programme also includes legal advisory services and information management.

This sub-programme is also responsible for the strategic leadership with regard to the fight against HIV/ AIDS pandemic in the department.

Key Measurable Objectives:

Measurable Objective	Performance measure or indicator
Meet various directorate, forums in the provincial and national government as well as non governmental organizations	Good relations and effective networks in place
Good internal control measures in place Coordinated planning departmental programmes	Conduct regular financial internal control inspections Well coordinated head office and regional operations
Review and evaluate departmental effectiveness, goal determination and strategic planning and make recommendations for improvement.	Comprehensive monthly and quarterly reports
Track current events, legislation and other issues of interest to management and the department	Appropriate and comprehensive reports
Sound economic, efficient, effective and transparent procurement in the Department.	On-time and correct payment for goods and services. Clean audit report
All procurement in line with BBBEE and PPPFA through supply chain management procedures.	Sound supply chain logistics
Provide Minimum Information Security Standard services to the department	Safe and secured environment
Suitable legal environment supportive to the strategic goals of the Department	Policies and manuals duly implemented Litigation process managed appropriately Legislation, regulations and delegations in place. Qualitative legal advise and opinions provided to the Department
Sound tendering processes	Transparent tendering process
Develop and coordinate plans and policies, resources and missions as well as goals, vision, and expectations of the department or programme. Prepare and update plans and priorities.	Properly aligned departmental projects to the broader provincial government policies
Review and evaluate departmental effectiveness, goal determination and strategic planning and make recommendations	Comprehensive monthly and quarterly reports

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	1,780	2,474	3,788	2,448	2,448	2,535	2,755	2,907
2 Office of the Head of Dep't	1,224	1,360	5,581	1,167	1,157	1,755	1,869	1,975
3 Programme Support	4,416	4,905	6,080	6,031	6,031	5,767	6,181	6,507
4 Corporate Support	139,494	110,349	45,779	61,766	68,007	75,998	80,906	84,208
Total programme	146,914	119,088	61,228	71,412	77,643	86,055	91,711	95,597

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	84,938	85,278	33,592	52,420	46,620	55,119	58,933	62,173
Transfer payments	-	-	1,733	639	1,239	656	891	842
Administrative expenditure	10,136	16,814	10,804	2,927	6,574	7,048	7,660	7,843
Stores	676	2,274	2,932	3,906	2,259	2,199	2,391	2,337
Professional and special services	17,812	2,846	2,235	3,085	3,863	2,536	2,421	2,273
Other goods and services	21,075	4,287	3,711	3,435	10,088	11,097	11,575	12,047
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	134,637	111,499	55,007	66,412	70,643	78,655	83,871	87,515
Capital:								
Equipment	12,277	7,589	6,221	5,000	7,000	7,400	7,840	8,082
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	12,277	7,589	6,221	5,000	7,000	7,400	7,840	8,082
TOTAL ECONOMIC EXPENDITURE	146,914	119,088	61,228	71,412	77,643	86,055	91,711	95,597

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	84,938	85,278	33,592	52,420	46,620	55,119	58,933	62,173
- Salaries & related costs	64,222	73,085	25,419	41,780	35,980	46,654	47,378	48,191
- Overtime	-	-	-	210	210	170	188	197
- Improvement in conditions of service	2,903	4,163	1,240	1,724	1,724	1,924	4,364	6,630
- Social contributions (employer share)	17,813	8,030	6,933	8,706	8,706	6,371	7,003	7,155
Transfer payments:	-	-	1,733	639	1,239	656	891	842
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	239	239	253	265	281
Municipalities:								
- Regional service council levies	-	-	275	88	688	-	-	-
- 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	-	-	1,458	312	312	403	626	561
Goods and services:	49,699	26,221	19,682	13,353	22,784	22,880	24,047	24,500
- Administrative expenditure	10,136	16,814	10,804	2,927	6,574	7,048	7,660	7,843
- Rental of equipment	5,709	2,696	1,058	2,817	2,817	5,193	5,267	5,405
- Stores	676	2,274	2,932	3,906	2,259	2,199	2,391	2,337
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	17,812	2,846	2,235	3,085	3,863	2,536	2,421	2,273
- Maintenance & repairs	429	150	91	240	240	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	14,937	1,441	2,562	378	7,031	5,904	6,308	6,642
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	134,637	111,499	55,007	66,412	70,643	78,655	83,871	87,515
CAPITAL								
Machinery & equipment	12,277	7,589	6,221	5,000	7,000	7,400	7,840	8,082
Motor vehicles & other transport	-	-	-	-	-	2,000	2,000	2,000
Equipment:	-	-	-	-	-	-	-	-
- Computers	2,484	1,129	-	1,000	1,000	1,000	1,000	1,000
- Office equipment & furniture	9,793	5,957	6,221	4,000	6,000	4,400	4,840	5,082
- 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	12,277	7,589	6,221	5,000	7,000	7,400	7,840	8,082
Current payments	134,637	111,499	55,007	66,412	70,643	78,655	83,871	87,515
Capital payments	12,277	7,589	6,221	5,000	7,000	7,400	7,840	8,082
TOTAL ECONOMIC CLASSIFICATION	146,914	119,088	61,228	71,412	77,643	86,055	91,711	95,597

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	275	88	688	-	-	-
Households (Leave Gratuity)	-	-	1,458	312	312	403	626	561
SETA	-	-	-	239	239	253	265	281
TOTAL TRANSFER PAYMENTS	-	-	1,733	639	1,239	656	891	842

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Training/skills development	-	-	-	2,231	2,231	5,300	5,618	5,899
TOTAL EARMARKED FUNDS	-	-	-	2,231	2,231	5,300	5,618	5,899

PROGRAMME 2: PUBLIC WORKS

Programme Description:

The programme Public Works comprises of three sub-programmes viz, Programme Support Office, Other Infrastructure, and Property Management.

The sub-programme: Other Infrastructure is responsible for designing, planning and construction of the building infrastructure.

The sub-programme: Property Management is responsible for the maintenance and management of provincial properties. The state of the existing portfolio of state and leased properties managed by the department.

The new demand for space by each of the provincial departments.

Key Measurable Objectives:

Measurable Objective	Performance measure or indicator
Service level agreement developed	Quality service delivery standards developed
Regular interaction/consultation with stakeholders	Procedure manual in place
Properly managed provincial properties	Property management standards and policies in place Provision of space/accommodation
Functional fixed asset register	An updated asset register
Proper usage of property	Fully occupied properties
Advance planning	Timeous Implementation according to plan
Quality control	Monitoring teams in place
Regular inspection	Planning commences September yearly
Well managed human capital	Prompt response
Effective and efficient service delivery process	Completion certificate
High performance workforce	
Maintenance plan in place	Well maintained buildings
Preventative maintenance	Good quality buildings
Proper usage of property	
Well developed quality provincial and public infrastructure	
CAPEX projects	
Well maintained buildings	
Good relations with stakeholders	Satisfied stakeholders
Well informed stakeholders	
Reviewed assessment programme in place	Status/conditions – database of infrastructure

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Programme Support	17,876	20,667	26,162	19,910	9,454	9,780	10,758	11,589
2 Other Infrastructure	73,091	125,334	228,144	265,264	273,939	297,708	316,358	329,326
3 Property Management	56,390	102,919	36,735	96,874	98,330	59,687	62,560	67,044
Total programme	147,357	248,920	291,041	382,048	381,723	367,175	389,676	407,959

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	88,270	152,221	172,952	185,898	142,348	162,694	174,894	192,315
Transfer payments	-	-	1,951	528	828	531	563	586
Administrative expenditure	4,894	3,404	5,283	8,833	7,757	8,741	9,360	9,569
Stores	8,595	11,436	16,860	10,229	19,351	14,320	15,706	16,323
Professional and special services	4,652	14,181	38,924	4,824	8,233	13,729	13,984	13,588
Other goods and services	39,771	59,804	32,309	96,736	93,350	104,160	120,669	125,578
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	146,182	241,046	268,279	307,048	271,867	304,175	335,176	357,959

Capital:								
Equipment	1,175	4,522	1,894	2,000	3,076	-	-	-
Land and Buildings	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,175	7,874	22,762	75,000	109,856	63,000	54,500	50,000
TOTAL ECONOMIC EXPENDITURE	147,357	248,920	291,041	382,048	381,723	367,175	389,676	407,959

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	88,270	152,221	172,952	185,898	142,348	162,694	174,894	192,315
- Salaries & related costs	60,053	113,598	120,243	139,127	106,389	138,061	141,664	151,108
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	4,471	4,551	5,712	5,775	4,478	5,695	12,967	19,979
- Social contributions (employer share)	23,746	34,072	46,997	40,996	31,481	18,938	20,263	21,228
Transfer payments:	-	-	1,951	528	828	531	563	586
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	909	389	689	-	-	-
- 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	-	-	1,042	139	139	531	563	586
Goods and services:	57,912	88,825	93,376	120,622	128,691	140,950	159,719	165,058
- Administrative expenditure	4,894	3,404	5,283	8,833	7,757	8,741	9,360	9,569
- Rental of equipment	70	210	977	650	650	552	503	599
- Stores	8,595	11,436	16,860	10,229	19,351	14,320	15,706	16,323
- Rental of buildings	-	-	2,966	2,192	2,192	2,400	2,652	2,785
- Professional & special services	4,652	14,181	38,924	4,824	8,233	13,729	13,984	13,588
- Maintenance & repairs	23,078	13,672	17,825	71,000	71,000	53,268	63,351	58,528
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	16,623	45,922	10,541	22,894	19,508	47,940	54,163	63,666
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	146,182	241,046	268,279	307,048	271,867	304,175	335,176	357,959
CAPITAL								
Machinery & equipment	1,175	4,522	1,894	2,000	3,076	-	-	-
Motor vehicles & other transport	-	-	-	2,000	2,000	-	-	-
Equipment:								
- Computers	110	-	-	-	-	-	-	-
- Office equipment & furniture	1,065	4,522	-	-	-	-	-	-
- Other moveable capital	-	-	1,894	-	1,076	-	-	-

Fixed capital:	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	3,352	20,868	73,000	106,780	63,000	54,500	50,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,175	7,874	22,762	75,000	109,856	63,000	54,500	50,000
Current payments	146,182	241,046	268,279	307,048	271,867	304,175	335,176	357,959
Capital payments	1,175	7,874	22,762	75,000	109,856	63,000	54,500	50,000
TOTAL ECONOMIC CLASSIFICATION	147,357	248,920	291,041	382,048	381,723	367,175	389,676	407,959

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	909	389	689	-	-	-
Leave Gratuity	-	-	1,042	139	139	531	563	586
TOTAL TRANSFER PAYMENTS	-	-	1,951	528	828	531	563	586

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Government buildings - major renovation	21,563	21,563	25,765	35,000	35,000	38,500	42,350	45,000
Government buildings - day-to-day maint	8,437	8,437	10,257	36,000	36,000	29,139	38,196	44,897
Regional office: Public Works	-	-	-	23,000	23,000	23,000	4,500	-
New Government buildings	-	-	-	50,000	50,000	40,000	50,000	50,000
Skills Development	-	-	-	2,769	2,769	-	-	-
TOTAL EARMARKED FUNDS	30,000	30,000	36,022	146,769	146,769	130,639	135,046	139,897

PROGRAMME 3: COMMUNITY BASED PROGRAMME (EPWP)

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.

Key Measurable Objectives:

Measurable Objective	Performance measure or indicator
Tangible EPWP projects.	Projects that meet EPWP requirements such as skills transfer and job opportunities
EPWP projects with skills transfer and incubation programmes	Properly trained competent departmental personnel as well as beneficiaries such as contractors and employees
Reports on social and economic impact of EPWP projects	Comprehensive monitoring reports and impact assessment reports
Coordination of Provincial Departmental inputs towards EPWP	Quarterly steering committee meetings

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme Support	-	-	-	1,175	1,175	1,202	1,379	1,448
Training Programmes	-	-	-	2,946	3,016	3,258	3,542	3,653
Empowerment Impact Assessment	-	-	-	982	13	1,086	1,180	1,239
Poverty Eradication/Community Dev't	-	-	-	4,910	6,459	5,431	5,902	6,197
Emerging Contractor Development	-	-	-	982	332	1,086	1,180	1,239
Total programme	-	-	-	10,995	10,995	12,063	13,183	13,776

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	1,142	1,192	1,202	1,379	1,448
Transfer payments	-	-	-	33	33	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	820	770	1,205	1,500	1,574
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	9,000	9,000	9,656	10,304	10,754
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	-	10,995	10,995	12,063	13,183	13,776
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	-	-	-	10,995	10,995	12,063	13,183	13,776

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	1,142	1,192	1,202	1,379	1,448
- Salaries & related costs	-	-	-	993	1,043	1,024	1,131	1,145
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	41	41	42	99	153
- Social contributions (employer share)	-	-	-	108	108	136	149	150
Transfer payments:	-	-	-	33	33	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	33	33	-	-	-
- 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	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	9,820	9,770	10,861	11,804	12,328
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	820	770	1,205	1,500	1,574
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	9,000	9,000	9,656	10,304	10,754
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	-	10,995	10,995	12,063	13,183	13,776
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	-	-	-	10,995	10,995	12,063	13,183	13,776
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	-	-	-	10,995	10,995	12,063	13,183	13,776

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levy	-	-	-	33	33	-	-	-
TOTAL TRANSFER PAYMENTS	-	-	-	33	33	-	-	-

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Gov't buildings - day-to-day maint/EPWP	-	-	-	9,000	9,000	10,861	11,804	12,328
TOTAL EARMARKED FUNDS	-	-	-	9,000	9,000	10,861	11,804	12,328

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	-	1,184	510	1,410	-	-	-
Households (Leave Gratuity)	-	-	2,500	451	451	934	1,189	1,147
SETA	-	-	-	239	239	253	265	281
TOTAL TRANSFER PAYMENTS	-	-	3,684	1,200	2,100	1,187	1,454	1,428

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration								
Subsistence and travel	806	951	851	446	446	1,060	1,123	1,179
Tuition	1,209	1,425	1,275	1,785	1,785	4,240	4,495	4,720
Programme 2: Public Works								
Subsistence and travel	-	-	-	553	553	-	-	-
Tuition	-	-	-	2,216	2,216	-	-	-
TOTAL TRAINING EXPENDITURE	2,015	2,376	2,126	5,000	5,000	5,300	5,618	5,899

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	2,601	2,349	2,066	2,318	1,948	2,171	2,139	2,101
Number of personnel trained	450	490	401	1,200	1,200	1,200	1,350	1,455
- Male	329	349	208	720	720	720	810	905
- Female	121	141	193	480	480	480	540	550
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed								
Average cost per staff member trained	4,478	4,849	5,302	4,167	4,167	4,417	4,161	4,054

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development	-	-	-	5,000	5,000	5,300	5,618	5,899
Gov't buildings - major renovation	21,563	21,563	25,765	35,000	35,000	38,500	42,350	45,000
Gov't buildings - day-to-day maintenance	8,437	8,437	10,257	45,000	45,000	40,000	50,000	57,225
Regional office: Public Works	-	-	-	23,000	23,000	23,000	4,500	-
New Government buildings	-	-	-	50,000	50,000	40,000	50,000	50,000
TOTAL EARMARKED FUNDS	30,000	30,000	36,022	158,000	158,000	146,800	152,468	158,124

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	3,297	10,213	7,712	11,511	11,511	9,735	10,749	11,287
Middle management (Deputy & Assistant Directors)	19,375	27,911	14,031	15,666	15,666	27,605	30,240	30,668
Professional Staff								
Other Staff	150,263	199,375	184,801	212,283	162,983	181,233	194,217	213,981
Staff additional to the establishment								
Contract employees	273					442		
TOTAL PERSONNEL COST	173,208	237,499	206,544	239,460	190,160	219,015	235,206	255,936

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	7	13	18	18	18	19	19	19
Middle management (Deputy & Assistant Directors)	55	59	59	64	64	123	124	124
Professional Staff								
Other Staff	2,537	2,277	1,989	2,236	1,866	2,028	1,996	1,958
Staff additional to the establishment								
Contract employees	2					1		
TOTAL PERSONNEL NUMBERS	2,601	2,349	2,066	2,318	1,948	2,171	2,139	2,101

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	402	385	145	390	290	171	171	171
2. Public Works	2,199	1,964	1,921	1,923	1,653	1,995	1,963	1,925
3. Community Based Programme	-	-	-	5	5	5	5	5
Total personnel numbers	2,601	2,349	2,066	2,318	1,948	2,171	2,139	2,101
Total personnel cost (R'000)	173,208	237,499	206,544	239,460	190,160	219,015	235,206	255,936
Unit cost	66.59	101.11	99.97	103.30	97.62	100.88	109.96	121.82

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	2,601	2,349	2,066	2,318	1,948	2,171	2,139	2,101
Personnel cost (R'000)	173,208	237,499	206,544	239,460	190,160	219,015	235,206	255,936
Human Resource Component								
Personnel numbers (head count)	172	172	172	172	172	172	172	172
Personnel cost (R'000)	17,058	17,768	18,509	19,483	19,483	20,726	21,969	23,287
Head count as % of total	6.61	7.32	8.33	7.42	8.83	7.92	8.04	8.19
Cost as a % of total	9.85	7.48	8.96	8.14	10.25	8.62	8.65	8.74

Finance Component								
Personnel numbers (head count)	118	118	118	118	118	118	118	118
Personnel cost (R'000)	10,276	10,704	11,150	11,737	11,737	13,372	14,130	14,933
Head count as % of total	4.54	5.02	5.71	5.09	6.06	5.44	5.52	5.62
Cost as a % of total	5.93	4.51	5.40	4.90	6.17	5.56	5.56	5.61
Full time workers								
Personnel numbers (head count)	2,599	2,349	2,066	2,318	1,948	2,170	2,139	2,101
Personnel cost (R'000)	172,935	237,499	206,544	239,460	190,160	239,462	235,206	255,936
Head count as % of total	99.92	100.00	100.00	100.00	100.00	99.95	100.00	100.00
Cost as a % of total	99.84	100.00	100.00	100.00	100.00	99.82	100.00	100.00
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	2	-	-	-	-	1	-	-
Personnel cost (R'000)	273	-	-	-	-	442	-	-
Head count as % of total	0.08	-	-	-	-	0.05	-	-
Cost as a % of total	0.16	-	-	-	-	0.18	-	-

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
<u>Contractual commitments/ongoing:</u>						
- New Public Works/Regional Office	Central	36,000	12,500	23,000	4,500	-
- Rustenburg Regional Office	Bojanala	6,150	3,460	-	-	-
- Creation of workspace at Garona	Central	16,000	12,788	16,000	-	-
- Design of Mini Garonas		1,000	1,000	-	-	-
- Rustenburg Mini Garona	Bojanala	61,500	-	-	11,500	50,000
- Vryburg Mini Garona	Bophirima	72,500	-	34,000	38,500	-
Total new/upgrading projects		193,150	29,748	73,000	54,500	50,000
<u>Maintenance projects</u>						
- Garona Office Buildings	Central Region	20,642	4,842	3,400	6,400	6,000
- Gabomotho Office Building	Central Region	6,100	-	1,300	2,600	2,200
- Old Parliament Office Building	Central Region	12,983	3,583	1,000	4,900	3,500
- Mmabatho Civic Centre	Central Region	7,137	3,837	1,300	1,000	1,000
- Tirelo Office Building	Central Region	2,500	-	500	500	1,500
- Geo-Science Building	Central Region	7,151	1,051	1,000	2,600	2,500
- Ramosa Riekert	Southern Region	6,417	723	1,694	1,500	2,500
- Barnard Security	Southern Region	5,971	-	1,971	2,000	2,000
- Blue and White flats	Central Region	1,500	-	750	750	-
- Mafikeng Airport fire hydrants	Central Region	433	433	-	-	-
- Madikwe Building Camp	Bojanala Region	1,536	-	1,536	-	-
- Convention Center renovation	Central Region	14,054	-	9,054	3,000	2,000
- Renovation to Moretele P/W Office	Bojanala Region	1,171	-	1,171	-	-
- Renovation to Ganyesa P/W Office	Bophirima Region	1,502	-	1,502	-	-

- Potch Public Works Office	Southern Region	4,600	-	1,100	1,500	2,000
- Matooster Works Offices	Bojanala Region	2,859	-	859	1,500	500
- Brits Roads Department	Bojanala Region	4,000	-	1,500	1,500	1,000
- Governors Offices at Lehurutshe	Central Region	625	-	625	-	-
- Heuningvlei Public Works Offices	Bophirima Region	5,800	-	1,200	2,300	2,300
- Rustenburg Transport and Roads	Bojanala Region	3,800	-	1,000	1,800	1,000
- Brits Public Works Offices	Bojanala Region	3,720	-	720	1,500	1,500
- Rustenburg Social Services Offices	Bojanala Region	4,100	-	1,800	1,300	1,000
- Bloemhof Road Camp	Bophirima Region	2,800	-	750	1,050	1,000
- Garona air conditioners	Central Region	3,531	531	-	-	3,000
- Upgrading 7 lifts at Garona	Central Region	2,957	1,957	-	-	1,000
- Taung Mechanical Workshop	Bophirima Region	1,978	978	-	-	1,000
- Lowe waterproofing	Central Region					
- Convention center waterproofing	Central Region					
- Convention center renovations	Central Region					
- Selborne building	Southern Region	7,500	-	-	4,000	3,500
- Alexholm Hall	Southern Region	3,200	-	1,200	1,000	1,000
- Potch administrative building	Southern Region	4,718	-	1,568	1,150	2,000
Total maintenance projects		145,285	17,935	38,500	43,850	45,000
Total estimated expenditure		338,435	47,683	111,500	98,350	95,000

