
To be appropriated by Vote in 2004/05	R1, 846,930
Statutory amount	R 662,000
Responsible MEC	MEC for Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Accounting officer for the Department of Roads and Public Works

1. Overview

The policy imperatives that govern the budgeting process include the following:

The department is the provincial government implementation agent of the roads and building infrastructure core functions.

Integrated Development Planning processes that take place at local, district and metropolitan municipality levels inform departmental planning.

The departmental capacity is enhanced through alignment of structure to departmental functions, leadership development and an effective communication strategy.

The department will continuously involve all stakeholders in the delivery of its services. Such stakeholders include Local Government, user departments, the Infrastructure cluster, Legislature committees and the Executive Council.

Budget priorities are aligned to National, Provincial and Local government priorities.

Vision

The Department of Roads and Public Works that provides 'World Class' Roads and Buildings Infrastructure in the Province of the Eastern Cape

Mission and strategic goals

The mission of the Department of Roads and Public Works is "To provide and maintain quality provincial roads and state-owned properties thereby contributing to the socio-economic development of the people of the Eastern Cape"

The strategic goals of the Department of Roads and Public Works are as follows:

Service delivery goals

- To ensure that all communities in the province are connected
- To provide "world class" service to user departments and see all departments with spacious and appropriate accommodation
- To place all government properties in a good well maintained condition
- All projects being implemented through the Community Based Public Works Programme Principles

Management / Organisational goals

- To create and maintain a dynamic, functional organisational structure
- To develop a dynamic management component operating in terms of corporate governance practices

Financial management goals

- To create and maintain an environment whereby our revenue and expenditure framework is needs based and data driven
- Full compliance with the Public Finance Management Act
- Expand the revenue base for the departmental operations

Training and learning goals

- Competent, empowered, fully motivated and performance focussed employees
- Departmental restructuring and transformation process fully finalised and operational
- Full compliance with the relevant legislation and policy framework

Values

In carrying out its mandate, the Department of Roads and Public Works embodies the following:

- Employees' diversity and the continuous development – **employees**
- Professional and excellent customer service – **batho pele**
- Preservation of **natural heritage resources**
- Development of SMME's
- Affirmative procurement

Legislative and other mandates

The Department of Roads and Public Works is a government department at the centre of infrastructure provision in the province. It is a department that derives its existence directly from the Constitution of the Republic of South Africa (Act 108 of 1996 as amended) and the Public Service Act of 1994 (as amended) to enable the Member of the Executive Council to deliver on the strategic policy and service delivery resolutions of the Executive Council of the province. It is thus mandated to perform the following functions:

- Provision and maintenance of provincial roads network
- Provision, maintenance and management of utilization of provincially-owned buildings

In addition to the Constitution and the Public Service Act, other important legislative guidelines include, inter alia:

Public Services Act, 1994 (Act No.103 of 1994)

Public Finance Management Amended Act, No. 29 of 1999.

Division of Revenue Act

Treasury Regulations

Labour Relations Act (Act No. 66 of 1995)

Employment Equity Act (Act No. 55 of 1998)

Basic conditions of employment Act (Act No. 75 of 1997)

Skills development Act (Act 97 of 1998)

2. Review of the 2003/04 financial year

Previously the department's service delivery model for building and maintaining roads for the people of the Province was confined to utilisation of in-house teams established through direct employment. The process of integrating the former Transkei, Ciskei and Cape Provincial Administrations ushered in the rationalisation of these in-house delivery activities.

The department has a strategy to eliminate backlogs by procuring the services of construction companies. Budget improvements in infrastructure delivery necessitate the appointment of engineering firms and quantity surveyors to manage construction on behalf of the department. The Department engaged the services of Agencies in the private sector and parastatals to carry out project management on behalf of the department in order to fast track various infrastructure projects.

We have made significant contributions to infrastructure development through the construction of key roads, including Elliot to Lady Frere and Matatiele to Mount Fletcher roads. We have also made significant progress in the elimination of the roads maintenance backlog.

The department commenced with an initiative to beef up its managerial, leadership and professional capacity through:

- The back office support initiative
- A partnership programme with Coega on delivery and procurement systems and
- Public and private partnership on building infrastructure delivery and the reengineering of internal business processes

The department has a poverty alleviation programme through the lengthmen system which started in the previous year which focuses on using predominantly woman households to maintain rural roads in the settlements of the poorest communities.

3. Outlook for the 2004/05 financial year

The focus of Roads and Public Works will be an integrated infrastructure development programme with a particular emphasis on rural infrastructure, job creation and promotion of input purchase and service provision from local small and medium enterprises.

The department's infrastructure delivery will support the Province's economic growth and development strategies by providing:

- Feeder roads that will provide access to the East London - Umtata rail link
- Build and maintain one-stop-shop multi departmental service centres at district government levels
- Rehabilitate and maintain access roads to the agricultural schemes established for massive food production
- Facilitate youth entrepreneurship within the construction industry development programs

For alleviation of poverty the department will expand the Vukuzakhe programme of roads maintenance

4. Receipts and Financing

Table 4.1: Summary of receipts: Vote 5: Department of Roads and Public Works

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Treasury funding	549,665	1,080,793	1,628,499	1,649,443	1,649,443	1,956,827	1,833,158	1,971,588	2,097,550
Equitable share	537,003	791,243	1,272,392	1,192,770	1,192,770	1,192,770	1,224,156	1,296,258	1,355,493
Conditional grants		277,275	356,107	456,673	456,673	456,673	609,002	675,330	742,057
Other	12,662	12,275							
Departmental receipts	5,438	11,089	12,741	13,502	13,502	7,581	13,772	14,199	15,699
Tax receipts									
Non-tax receipts	5,438	11,089	12,741	13,502	13,502	13,502	13,772	14,199	15,699
Sale of goods & serv. other than cap. Assets	5,438	11,089	12,741	13,502	13,502	7,581	13,772	14,199	15,699
Total Receipts	555,103	1,091,882	1,641,240	1,662,945	1,662,945	1,657,024	1,846,930	1,985,787	2,113,249

5. Payment summary

Table 5.1: Summary by program for Vote 5: Department of Roads and Public Works

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	298,953	127,630	142,108	96,087	111,471	139,564	138,832	138,321	136,569
2. Public Works	134,830	242,679	262,459	340,176	340,176	364,567	324,064	341,891	362,406
3. Roads Infrastructure	288,213	664,989	1,314,658	1,186,999	1,453,999	1,421,182	1,314,967	1,435,210	1,539,687
4. Comm based pub works prog	5096	6,358	8,600	64,683	64,683	65,199	69,067	70,365	74,587
Total by programme	727,092	1,041,656	1,727,825	1,687,945	1,970,329	1,990,512	1,846,930	1,985,787	2,113,249

Table 5.2: Summary by economic classification for Vote 5: Department of Roads and Public Works

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	564,966	661,850	1,010,900	778,656	901,040	944,843	967,339	1,019,992	1,063,184
Compensation of employees	368,297	400,664	413,085	416,514	416,514	417,358	423,204	438,900	455,184
Goods and services	196,669	261,186	536,933	341,399	463,783	455,572	502,654	537,330	561,612
Interest and rent on land			60,882	20,743	20,743	71,913	41,481	43,762	46,388
Transfers and subsidies to:	1,842	60,783	2,250	3,019	3,019	3,019	3,500	3,745	3,971
Local government	1,842	35,305	2,250	3,019	3,019	3,019	3,500	3,745	3,971
Departmental agencies & accounts		25,478							
Payments for capital assets (1)	160,284	319,023	714,675	906,270	1,066,270	1,042,650	876,091	962,052	1,046,093
Buildings and other fixed structures	79,109	72,056	19,617	76,061	76,061	64,353	59,651	62,932	66,707
Machinery and equipment	9,915	3,143	24,589	21,719	21,719	15,308	11,829	12,536	13,290
Software and other intangible assets							102	108	114
Land and subsoil assets	71,260	243,824	670,469	808,490	968,490	962,989	804,509	886,476	965,982
Total payments	727,092	1,041,656	1,727,825	1,687,945	1,970,329	1,990,512	1,846,930	1,985,789	2,113,248

Table 5.2: Summary by economic classification for Vote 5: Department of Roads and Public Works

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9

(1) Of which capitalized compensation

Table 5.3: Summary of departmental transfers to Private Enterprise (Agency)

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1 (SANRA)		58,684	158,100	182,500		182,500	172,000	181,460	192,347
Total	-	58,684	158,100	182,500	-	182,500	172,000	181,460	192,347

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropri.	appropri.	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Category A	1,842	35,305	2250	3,019		3,019	3,500	3,745	3,971
Total	1,842	35,305	-	3,019	-	3,019	3,500	3,745	3,971

6. Programme Description

6.1 Programme 1:Administration

Table 6.1.1: Summary by sub-programme for Program 1: Administration

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC				2,979	2,979	2,690	3,494	3,685	3,906
1.2: Management	10,067	95,279	79,748	42,485	57,869	81,151	77,179	81,663	86,563
1.3: corporate support	288,886	32,351	62,360	50,623	50,623	55,723	58,159	52,973	46,100
1.4: program support office									
Total by Sub-programme	298,953	127,630	142,108	96,087	111,471	139,564	138,832	138,321	136,569

MEC's remuneration payable as from April 2003: Salary: R662 000

Table 6.1.2: Summary by economic classification for Programme 1: Administration

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	294,842	126,381	141,442	91,753	107,137	134,037	137,044	136,390	134,521
Compensation of employees	276,538	111,085	91,909	60,199	60,199	99,304	99,743	97,649	93,458
Goods and services	18,304	15,296	49,533	31,554	46,938	34,733	37,301	38,741	41,063
Transfers and subsidies to:									

Payments for capital assets	4,111	1,249	666	4,334	4,334	5,527	1,788	1,931	2,048
Buildings and other fixed structures				40	40				
Machinery and equipment	4,111	1,249	666	4,294	4,294	5,527	1,788	1,931	2,048
Total payments	298,953	127,630	142,108	96,087	111,471	139,564	138,832	138,321	136,569

6.2 Programme 2: Public Works

This programme seeks to provide and maintain provincial public buildings, as well as being an implementing agent for all government departments. Programme office support which is made up of two activities i.e. (New Works and Maintenance) drives Key Services. The branch is also responsible with examining and improving the efficiency, effectiveness and standards of the fire safety prevention and ways in which it provides a service to the public. The Property Management branch is responsible for the management of state immovable properties, and compilation and management of asset register. These properties are utilised for revenue generation. The branch is also responsible for the provision of office accommodation for all client departments from to District level.

Table 6.2.1: Summary by sub-programme for Programme 2: Public Works

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: programme support office	40,199	148,699	161,980	221,737	221,737	212,915	206,847	218,228	231,322
2.2: property management	94,631	93,980	100,479	118,439	118,439	151,652	117,217	123,663	131,084
Total by Subprogram	134,830	242,679	262,459	340,176	340,176	364,567	324,064	341,891	362,406

Table 6.2.2: Summary by economic classification for Programme 2: Public Works

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	55,374	168,991	241,045	259,851	259,851	298,018	260,077	274,382	290,847
Compensation of employees	30,933	124,732	124,221	121,735	121,735	121,218	125,480	132,382	140,325
Goods and services	24,441	44,259	55,942	117,373	117,373	104,887	93,116	98,238	104,134
Interest and rent on land			60,882	20,743	20,743	71,913	41,481	43,762	46,388
Transfers and subsidies to:									
Payments for capital assets	79,456	73,688	21,414	80,325	80,325	66,549	63,987	67,509	71,559
Buildings and other fixed structures	79,010	72,056	19,617	75,978	75,978	64,310	59,651	62,932	66,707
Machinery and equipment	446	1,632	1,797	4,347	4,347	2,239	4,284	4,522	4,794
Software and other intangible assets							52	55	58
Total payments	134,830	242,679	262,459	340,176	340,176	364,567	324,064	341,891	362,406

6.3 Programme 3: Roads Infrastructure

- Planning and Design deal with all planning and design assignments required by the network as well as the management systems, quality control and survey.
- Maintenance deals with the maintenance requirements of the network and the execution by in-house resources, district councils and the private sector.
- Construction deals with upgrade projects through the three in house construction units as well as private sector contractors.
- Mechanical deals with the provision and maintenance of the road building and maintenance plant operated by the in house units.

Table 6.3.1: Summary by sub-programme for Programme 3: Roads Infrastructure

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: programme support office									
3.2: Planning and Design	10,018	13,550	13,458	15,051	45,051	51,542	18,051	24,595	20,187
3.3: Construction	54,874	123,163	331,915	312,095	472,095	498,367	191,120	204,484	216,818
3.4: Maintenance	151,724	244,627	524,973	345,011	412,011	366,601	447,740	479,048	505,767
3.5: Mechanical	36,629	39,825	65,613	58,169	68,169	47,999	49,054	51,753	54,858
3.6: Financial Assistance	34,968	243,824	378,699	456,673	456,673	456,673	609,002	675,330	742,057
Total by Sub-programme	288,213	664,989	1,314,658	1,186,999	1,453,999	1,421,182	1,314,967	1,435,210	1,539,687

Table 6.3.2: Summary by economic classification for Programme 3: Roads Infrastructure

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	209,864	360,382	619,825	420,919	527,919	506,189	552,791	593,336	620,978
Compensation of employees	58,076	162,522	193,062	229,810	229,810	191,550	194,432	205,125	217,432
Goods and services	151,788	197,860	426,763	191,109	298,109	314,639	358,359	388,211	403,546
Transfers and subsidies to:	1,842	60,783	2,250	3,019	3,019	3,019	3,500	3,745	3,971
Local government	1,842	35,305	2,250	3,019	3,019	3,019	3,500	3,745	3,971
Departmental agencies and accounts		25,478							
Payments for capital assets	76,507	243,824	692,583	763,061	923,061	911,974	758,676	838,131	914,737
Buildings and other fixed structures	132			43	43	43			
Machinery and equipment	5,115		22,114	13,001	13,001	7,463	5,673	5,994	6,354
Software and other intangible assets							50	53	56
Land and subsoil assets	71,260	243,824	670,469	750,017	910,017	904,468	752,953	832,084	908,327
Total payments	288,213	664,989	1,314,658	1,186,999	1,453,999	1,421,182	1,314,967	1,435,212	1,539,686

Service delivery measures for the programme

Table 6.3.3 Programme 3: Roads Infrastructure

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Economically efficient design drawings and tender documentation conforming to the departmental standards.	Sustainable Rural Development Technical specification		R17, 410, 000
2. 5077km of proclaimed paved roads maintained	Departmental standards and specifications. No of km maintained		R51, 022, 000 4949 km
3. 26907km of proclaimed gravel roads maintained	Departmental standards and specifications. No of km maintained		R163,347,000 19 799Km
4. 3842km of proclaimed gravel roads re-gravelled	No of re-gravelled Km		R62, 347, 000 440Km
5. 3150 Km of urban roads in MTAB areas maintained.	Departmental standards and specifications. No of km maintained		R3, 500, 000 3150Km
6. 6 trunk roads upgraded (122Km)	Tarred surface No of upgraded roads		R245,295,000 6 roads (122Km)
7. 6 main roads upgraded (320Km)	Tarred surface No of upgraded roads		R511,905,000 11 roads
8. Constructed 2 bridges and their approaches and releasing retention monies of seven other bridges	No of bridges completed % of completion		R12, 000,000 2 bridges 100%
9. 6 trunk roads rehabilitated (196Km)	Tarred surface No of upgraded roads		R118,892,000 6 roads
10. Repaired and maintained mechanical plant	Improved availability of plant		R49, 053,00

6.4 Programme 4: Community Based Public Works Programmes

- Community Based Public Works Programme.
- Monitoring & Evaluation of Departmental Programmes.
- Construction Industry Development Programme.

Table 6.4.1: Summary by sub-program for Programme 4: Comm Based Public Works Programme

				Main Appropri	Adjusted Appropri	Actual			
Outcome							Estimated		
PAYMENTS	Audited	Audited	Audited				Medium-term estimates		
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: programme support office	5,096	6,358	8,600	64,683	64,683	65,199	69,067	70,365	74,587
4.2: Training Programmes									
4.3: Empowerment Impact assessment									
4.4: Poverty Eradication									
4.5: Emerging Contractor Dev									
Total by Subprogram	5,096	6,358	8,600	64,683	64,683	65,199	69,067	70,365	74,587

Table 6.4.2: Summary by economic classification for Program 4: Comm Based Public Works Progr.

PAYMENTS	Outcome			Main Apprpr	Adjusted Apprpr	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	4,886	6,096	8,588	6,133	6,133	6,599	17,427	15,884	16,838
Compensation of employees	2,750	2,325	3,893	4,770	4,770	5,286	3,549	3,744	3,969
Goods and services	2,136	3,771	4,695	1,363	1,363	1,313	13,878	12,140	12,869
Transfers and subsidies to:									
Payments for capital assets	210	262	12	58,550	58,550	58,600	51,640	54,481	57,749
Buildings and other fixed structures	-33								
Machinery and equipment	243	262	12	77	77	79	84	89	94
Land and subsoil assets				58,473	58,473	58,521	51,556	54,392	57,655
Total payments	5,096	6,358	8,600	64,683	64,683	65,199	69,067	70,365	74,587

6.4.3 Service delivery measures

Public Works Programme output measures

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1 Implement the Vukuzakhe Roads Maintenance Programme (Poverty Alleviation).	<ul style="list-style-type: none"> 2500 km maintained throughout the province with a budget of R12m. Two Thousand individuals assisted to possess identity documents and have bank accounts.) 	14 991 000	12 206 714
2. Contribute to Intergrated Sustainable Rural Development and poverty eradication in the rural Districts Implementation of 12 projects, which will provide the necessary infrastructure, job opportunities for women youth and people with disabilities.	<ul style="list-style-type: none"> Mandates of the department in relation to the IDP's of the District Municipalities realised. 	7 900 000	13 784 714
3. Contribute to the Urban Renewal within the identified townships.	<ul style="list-style-type: none"> Build roads infrastructure in Mdantsane (East London), Motherwell (Port Elizabeth) and Ngangelizwe (Port Elizabeth). 	35 000 000	38 784 714
4. Ensure maximum Community participation prior, during and after the departmental projects implementation.	<ul style="list-style-type: none"> Training and empowerment of communities. 	1 000 000	707 998
5 Canalise departmental programmes in order to ensure compliance to departmental and provincial policies, priorities and targets.	<ul style="list-style-type: none"> Exception Reports. Appointed no of Consultants 	1 580 000	1 200 000
6. Ensure that Professional services on core departmental deliverables are distributed amongst service providers in a fair, equitable and empowering manner.	<ul style="list-style-type: none"> 40% of work is awarded to PDI's, youth and women 	500 000 3 712 000	238 856 2 500 000
7. Implement the Construction Industry Development Programme			

6.5 Other Departmental Information per Programme

Table 6.5.1: Personnel numbers and costs¹: (Roads and Public Works)

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
Programme 1: Administration		539	843	1,056	1,004	954	906
Programme 2: Public Works		1,169	198	1,699	1,614	1,533	1,457
Programme 3: Roads Infrastructure		2,288	3,686	3,080	2,926	2,780	2,641
Programme 4: (Community Based Public Works Prog)		17	17	36	34	32	31
Total personnel numbers:	-	4,013	4,744	5,871	5,578	5,299	5,034
Total personnel cost (R thousand)	368,297	400,664	413,088	416,514	423,204	438,900	455,184
Unit cost (R thousand)		100	87	71	76	83	90

Annexure B to Budget Statement 2

Table 6.5.2: Expenditure on training: (Roads and Public Works)

	Outcome			Main appropri.	Adjusted appropri.	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2000/01	Audited 2002/03						
R thousand					2003/04		2004/05	2005/06	2006/07
Programme 1: Administration		490	719	361		361	4,719	4,479	4,748
Programme 2: Public Works		56	192	730		730	1,271	1,342	1,422
Programme 3: Roads Infrastructure		383	1,000	1,379		1,379	2,331	2,458	2,606
Programme 4: Community based public works progr.		30	308	29		29	82	87	92
Total: Roads and Public Works		959	2,219	2,499	-	2,499	8,403	8,366	8,868

Table 6.5.3: Reconciliation of structural changes: Roads and Public Works

Programmes for 2003/04				Programmes for 2004/05		
2004/05 Equivalent						
		Programme	Sub-programme			Sub-programme
1	Administration	1		Administration	1	
2	Buildings	2		Public works	2	
3	Roads	3		Roads Infrastructure	3	
				Community Based Public Works	4	
4	Public Works programmes	4				
5	Risk Management	1				
7	Property Management	2	2			

Table B.1: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.1: Transfers to Local Government by transfer/grant type, category & municipality: Roads & Public Works									
	Outcome			Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Type of transfer/grant 1									
Category A									
Municipality 1 (Port Elizabeth)	1842	35305	2250	3019		3019	1800	1950	2100
Category C									
Municipality 1 (Cacadu)							1200	1300	1400
Municipality n (O.R.Tambo)							500	550	600

Table B.2: Details of expenditure for infrastructure by category

1. Rehabilitation/upgrading (R'000)																			
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	MTEF 2004/05			MTEF 2005/06			MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers
1	TR 45	Pedie		Sandle to lovertwist	1996	Jun-03		Retention	3		1,000	1,000						-	
2	TR 45	East london		EL to Lilyvale	Mar-03	Dec-04	90	Pre-tender	3		70,000	70,000	70,000				70,000		
3	T57	Middledrift		Dimbaza to middeldrift	Feb-03	Jan-05	165	11%-20%	3		80,000	80,000	1,000				1,000		
4	TR 57	Adelaide		Adelaide to bedford	Nov-02	Jun-04	110	31%-40%	3		15,000	15,000	1,000				1,000		
5		Graaffreinet		Graaffreinet to Jansville	Jun-03	Jun-04			3		30,358	30,358	50,000				50,000		
6	TR63	PE		Perseverence to Dispatch	Sep-03	Aug-04	30	Pre-tender	3		10,000	10,000	220				220		
7	Upgrade	Luskiski		Bambisa Hospital access	Oct-02	Nov-03	38	41%-60%			302	302	198,326				198,326		
8	Upgrade	Flagstaff		Flagstaff to Hollycross	Sep-04	Oct-04	146	21%-30%			47,735	47,735	1,500				1,500		
9	Upgrade	Cintsa		Cintsa East	Oct-03	Jul-04	10	80%-99%			440	440					-		
10	Upgrade	Mt Frere		Mt Frere to R 56 I	Oct-03	Apr-06	200	Tender-Phase			85,941	85,941	92,376				92,376		
11	Upgrade	Mt Frere		Mt Frere to R 56 II	May-04	Mar-06	200	Pre-tender			70,000	70,000					-		
12	Upgrade	Idutywa		Idutywa to Engcobo II	Sep-02	Dec-04	200	11%-20%			43,978	43,978	1,000				1,000		
13	Upgrade	Engcobo		Idutywa to Engcobo II	Sep-02	Dec-04	38	21%-30%			73,583	73,583	1,000				1,000		
14	Upgrade	Qumbu		Sulenkama Hospital	Sep-03	Mar-05	180	Pre-tender					50,000				50,000	70,000	
15		Butterworth		N2 to Cluster butterworth	Nov-02	Aug-03	80	80%-99%			456	456					-		
16	DR08004	Port st Johns		Niafufu to port st Johns	Mar-01	Sep-03	80	61%-80%			295	295					-	70,000	
Total rehabilitation/upgrading										-	-	529,088	-	-	-	466,422	-	70,000	

2. Other capital projects: Major bridges structures (R000)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	MTEF 2004/05			MTEF 2005/06			MTEF 2006/07		
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total	Total
1	Various	Umtata		Umtata River Bridge	May-03	Apr-04	6	6	3			6,420	6,420			250	250	
2	MR08717	Lady Grey		Kraai River bridge	Oct-02	Jun-03	5	Rentention	3			65	65					
3	MR08391	Hankey		Weston Causeway	Oct-02	Jun-03	7	80%-99%	3			150	150					
4	Various	Idutywa		Idutywa bridges	May-03	May-04	6	Pre-tender	3			2,500	2,500					
5	MR08477	Grahamstown		Carlisle bridge	Oct-02	Sep-03	13	80%-99%	3			228	228					
6	DR08389	Tsomo		Ngamankwe bridge	Oct-02	May-03	3	100%	3			57	57					
7	DR08274	Seymour		Philipton bridge	Jul-03	Mar-04	3	10%	3			1,000	1,000					
8	MR08672	Venterstad		Venterstad bridge	Oct-02	Jun-03	10	100%	3			235	235					
9		Kinkilbos		Kinkilbos weigh bridge					3			2,000	2,000					
10																		
n																		
Total other capital projects: Major Bridge structures												12 655	12 655			250	250	-

3. Other capital projects: National Infrastructure Grant (R000)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	MTEF 2004/05			MTEF 2005/06			MTEF 2006/07		
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total	Total
1	TR56	Maclear		Maclear to Mt Fletcher Phase I	Oct-01	Dec-03	102	80%	3			60,000	60,000					
2	TR56	Maclear		Maclear to Mt Fletcher Phase II			260	Pre-tender				60,000	60,000					
3	TR56	Maclear		Maclear to Mt Fletcher Phase III			260	Pre-tender										
4	DR08002	Cala		Cala to Elliot	Oct-01	Aug-03	71	80%										
5	DR08002	Lady Frere		Lady Frere Cala Phase I	Feb-02	Feb-04	130	41%-60										
7	DR08002	Lady Frere		Lady Frere Cala Phase II	Jan-04	Dec-05			3			65,000	65,000					
8	DR08560	Sterkspruit		Sterkspruit to Telebridge	Feb-03	Aug-05	160	10%	3			60,000	60,000					
9	DR08001	Ngqandkwe		Ndabakazi to Tsomo	Feb-02	Apr-04	115	61%-80%	3			1,140	1,140					
10	TR56	Maluti		Mt Fletcher to Matalalele	Sep-02	Apr-04	110	11%-20%	3			10,000	10,000					
11	MR695/697	Konga		N2 to kei mouth	May-03	Sept	270	10%	3			90,000	90,000			6,798	6,798	
12	New Road	Ugie		Ugie Langeni PH1	Oct-03	Jun-06			3			80,000	80,000			8,800	8,800	1,000
13	New Road	Langeni		Ugie Langeni PH2	Feb-04	Dec-06	250	Pre-tender	3			60,506	60,506			6,500	6,500	1,000
14	DR08292	Umtata		Umtata Qokolweni	Sep-03	Mar-05	100	Pre-tender	3			45,000	45,000			65,000	65,000	
15				Disaster reconstruction Programme	Apr-00	Mar-04	1	80%-99%	3			4,000	4,000					
Total other capital projects: National Infrastructure Grant												535 646	535 646			87 098	87 098	2,000