

BUDGET STATEMENT NUMBER 2**DEPARTMENTAL ESTIMATES****Vote 5****Department of Public Works**

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 527 535 000	R 550 828 000	R 619 417 000
Responsible MEC	MEC of Public Works		
Statutory amount	R 734 000		
Administering Department	Department of Public Works		
Accounting Officer	Head of Department of Public Works		

1. OVERVIEW**Core functions and responsibilities**

Public Works has experienced the proclamation over the transfer of the roads function to the Department of Transport. This proclamation took place in September 2004 and the transfer was envisaged to be completed by March 2005. Processes are underway to ensure that the transfer processes are completed as planned.

The supply Chain Management framework has been promulgated for implementation in the province with effect from 14 December 2004. The provincial prescripts enabling this implementation require the development of adequate capacity to perform functions that were previously carried out by the Tender Board. Public Works is developing the required capacity.

The Provincial Growth and Development Strategy has been programmed into sectors for implementation. Public Works is responsible for the coordination of the infrastructure component of the economic development and infrastructure cluster programmes. Public Works has set itself to internalize the PGDP and IDP processes in its planning processes and the current strategy was developed with these processes integrated into these plans.

The goals of economic empowerment and emerging contractor development feature prominently in the construction industry development priorities of Public Works, especially as far as youth development is concerned. In this regard, the department seeks to promote labour based construction methods and local manufacture of construction material.

The department has decided to engage the services of a strategic property partner in order to better manage its immovable assets and facilities. Such support will also provide better services to client departments, using the service level agreements to be specially established for that purpose.

The opportunities for coordinating the Expanded Public Works Programme will allow Public Works to eradicate poverty, create job opportunities and develop skills in the province. These opportunities will be identified and implemented in the economic, environmental, social and infrastructure sectors. There are indications of projects that have already begun within the social and infrastructure sectors. Public Works will roll out the Vukuzakhe programme to cover all infrastructure programmes.

The existence of an internal audit function provides Public Works with opportunities to enhance its corporate governance capabilities. Risk management, internal control and internal audit functions will take place according to planned processes involving the Internal Audit Committee that has been established for this purpose.

Vision

A Department of Public Works that ensures the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape by the year 2009.

Mission

To achieve the optimal efficiency, convenience, lifespan, economic viability, safety and appearance of any building or structure within our custodianship, by employing the most effective, labour intensive and economic means at our disposal, while contributing to the broader government goals of job creation, poverty alleviation and the fight against the HIV and AIDS pandemic.

Strategic goals

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

Service delivery goals

- To contribute to the transformation of the Construction and Property Industries to ensure economic growth and development through regulation, capacity building and creation of business opportunities for previously disadvantaged individuals.
- To improve service delivery in all departmental programmes through conducting a client needs assessment, developing and implementing a Service Delivery Improvement Plan (SDIP)
- To promote Black Economic Empowerment (BEE) in the procurement of goods and services, assets and property acquisition and disposal.
- To contribute to poverty alleviation and job creation by implementing government policies relating to skills development, labour-intensive methods of service delivery, affirmative procurement and employment practices.
- To maintain good corporate governance by ensuring the department complies with government policies and regulations.
- To develop a comprehensive HR plan supporting departmental and government imperatives.

Legislative and other mandates

Schedule 4 of the Constitution of the Republic of South Africa (Act 108 of 1996 as amended) lists Public Works as a function of concurrent National and Provincial legislative competency. The department is, therefore, expected to provide for the public works needs of the provincial departments in order for them to discharge their responsibility of administering functions assigned to them by the constitution. In terms of this constitutional provision the department is thus mandated to provide, maintain and manage the utilization of provincially-owned buildings

Other important legislation and policies include:

- Construction Industry Development Board Act (2000)
- Property Valuers Professional Act, 2000

- Back Economic Empowerment Act 2004
- White Paper on Transformation of Public Works (Public Works towards the 21st century, 1997)
- Expanded Public Works Programme (EPWP)

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/05)

- The department implemented the back office support programme as a measure to provide administrative support to core business units. The internal audit function was established on an outsourced basis.

For the 2004/05 financial year the department has been supporting the province's economic growth by providing:

- Feeder roads to provide access to the East London – Umtata rail link: the following two projects were kick started:
 - a) Dutywa to Engcobo Phase I & II - 90% complete
 - b) Ugie Langeni phase I & II - Contractors on site
- For maintenance and building of one stop shop multi departmental service centres the department has engaged on the following projects:
 - a) Renovation of Botha Sigcau building in OR Tambo region is 100% complete.
 - b) Conversion of former training collages to one stop shop centres is in full force: Lusikisiki is 70% complete, Libode is 90% complete
- Rehabilitation and maintenance of access roads to agricultural schemes: One project was initiated with 6 contracts and is 90% complete
- Facilitation of youth entrepreneurship within the construction industry: Project withheld for the current financial year due to financial constraints.
- For poverty alleviation on length-men system: 1965 households involved.
- The pilot project on the Vukuzake Roads Maintenance System has been evaluated and the roll out will be expanded to other programmes within the department and other provincial departments.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/06)

- The department will implement a new service delivery model based on client orientation. Support service centres will be established for head office and regions for effective support to core departmental functions.
- Implementation of service level agreements with client departments will be in line with the client orientation model recently adopted. We also intend to leverage appropriate technologies to support planning, monitoring and reporting systems implementation.
- The department will engage the service of a strategic property partner to deliver on assets, facilities and property management functions.
- Public Works will deliver the Expanded Public Works Programmes by rolling out the Vukuzakhe programme to include the building maintenance programme.
- The construction industry development programme will accelerate emerging contractor development and Broad Based Black Economic Empowerment initiatives.

- The focus on 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.

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of total receipts Department of Public Works										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Treasury funding										
Equitable share	415 804	313 841	218 124	518 191	501 229	501 229	513 336	535 129	602 933	2.42
Conditional grants										
Financing	(50 226)	86 585	302 004		21 959	15 901				(100.00)
Total Treasury funding	365 578	400 426	520 128	518 191	523 188	517 130	513 336	535 129	602 933	(0.73)
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	10 580	11 116	8 627	10 851	600	12 131	14 199	15 699	16 484	
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land						3				
Sales of capital assets										
Financial transactions in assets and liabilities	509	1 625	20 681	2 921		1 639				
Total departmental receipts	11 089	12 741	29 308	13 772	600	13 773	14 199	15 699	16 484	3.09
Total receipts	376 667	413 167	549 436	531 963	523 788	530 903	527 535	550 828	619 417	(0.63)

5. PAYMENT SUMMARY

5.1. Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates: Department of Public Works										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
1. Administration	127 630	142 108	168 234	138 832	167 266	173 111	127 298	131 931	143 881	(26.46)
2. Public works	242 679	262 459	322 854	324 064	299 069	299 069	334 408	347 277	397 220	11.82
3. Roads infrastructure										
4. Community Based Public Works	6 358	8 600	58 348	69 067	57 453	58 723	65 829	71 620	78 316	12.10
Total payments and estimates	376 667	413 167	549 436	531 963	523 788	530 903	527 535	550 828	619 417	(0.63)

5.2. Summary by economic classification

Table B.2 **Summary of payments and estimates by economic classification**
Department of Public Works

Economic classification R'000	Outcome			Main appropriation Adjusted appropriation Revised estimate 2004/05			Medium-term estimate					
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate		
										2004/05		
				2005/06	2006/07	2007/08	2004/05					
Current payments	301 468	391 075	456 107	414 532	439 416	430 688	466 044	489 242	554 746	8.21		
Compensation of employees	238 142	220 023	250 793	228 772	236 613	229 082	247 219	266 533	279 612	7.92		
Salaries and wages	238 142	220 023	250 793	228 772	236 613	229 082	213 347	230 629	241 912	(6.87)		
Social contributions							33 872	35 904	37 700			
Goods and services	63 326	113 096	149 599	185 760	202 803	201 606	154 664	150 620	196 276	(23.28)		
Of which												
Specify item												
Animal feed												
Audit fees	36	139	1 105	4 448			2 950	2 007	5 057			
Audit fees: external												
Communication												
Computer equipment												
Consultancy fees												
Consultants and specialised services	20 572	27 983	42 098				95 245	92 841	115 636			
Consumables												
Contractors												
Contribution to Parmed												
Educational materials												
Infrastructure												
Inventory	4 075	4 282	8 071	506			1 064	1 129	1 182			
IT (Data lines)												
Legal fees												
Library material												
Machinery and equipment												
Maintenance and repairs and running cost												
Medical Aid in respect of continuation members												
Medical services							480	507	532			
Medical supplies												
Medicine												
Operating leases												
Owned and leasehold property												
Printing and publications												
Scholar transport												
Sport and Recreation Equipment												
Training	576	1 219					8 048	9 398	8 944			
Transport												
Travel and subsistence												
Utilities (municipal services)												
Veterinary supplies												
Other	44 067	79 473	98 325	11 116			46 377	44 738	64 925			

Summary of payments and estimates by economic classification
Department of Public Works

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Annexure B to Vote 10 (continued)

Table B.2 **Summary of payments and estimates by economic classification**
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households					3 656	19 000	3 423	130	136	(81.98)
Social benefits										
Other transfers to households					3 656	19 000	3 423	130	136	(81.98)
Payments for capital assets	75 199	22 092	79 299	117 410	69 599	69 579	57 176	60 509	63 539	(17.83)
Buildings and other fixed structures	72 056	19 617	81 146	59 651	65 269	65 269	54 778	58 065	60 968	(16.07)
Buildings	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Other fixed structures			48 761		25 018	25 018	54 392	57 656	60 538	117.41
Machinery and equipment	3 143	2 475	(1 847)	6 151	4 278	4 258	2 343	2 386	2 510	(44.97)
Transport equipment				2 269						
Other machinery and equipment	3 143	2 475	(1 847)	3 882	4 278	4 258	2 343	2 386	2 510	(44.97)
Cultivated assets										
Software and other intangible assets				52	52	52	55	58	61	5.77
Land and subsoil assets				51 556						
Total economic classification	376 667	413 167	549 436	531 963	523 788	530 903	527 535	550 828	619 417	(0.63)

5.3. Transfers to Agencies & Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities.

Table 5.3 **Summary of departmental transfers to public entities**
Department of Public Works

Public entities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
	None										
Total departmental transfers to public entities											

5.4. Transfers to local government

Table 5.4 hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarized in the categories A, B and C.

5.5. Departmental Public-Private Partnership (PPP)

The table hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5 **Summary of departmental Public-Private Partnership projects**
Department of Public Works

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6. Infrastructure payments

The details relating to infrastructure are presented in Table B.5 in annexure B of this Budget statement

6. PROGRAMME DESCRIPTION

Each programme is listed individually alongside its purpose, as in the Appropriation Bill. The main measurable objectives are included, in terms of section 27(4) of the PFMA.

Programme 1: Administration

Administration has an internal focus. It delivers a support function to the various programmes within the department.

Table 6.1

Summary of payments and estimates - Programme 1: Administration Department of Public Works

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Office of the MEC			2 272	3 494	3 209	3 209	4 847	3 750	4 102	51.04
2. Management	95 279	79 748	99 158	77 179	76 503	76 503	76 401	83 120	90 891	(0.13)
3. Corporate Services	32 351	62 360	66 804	58 159	87 554	93 399	46 050	45 061	48 888	(50.70)
4. Programme Office Support										
Total payments and estimates	127 630	142 108	168 234	138 832	167 266	173 111	127 298	131 931	143 881	(26.46)

a

Department of Public Works

Economic classification R'000	Outcome			Main appro- p riation Adjusted appro- p riation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				%			Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	126 381	141 442	170 081	137 044	160 460	157 256	121 678	129 472	141 296	(22.62)
Compensation of employees	111 085	91 909	111 227	99 743	102 559	99 550	95 524	102 080	107 184	(4.04)
Salaries and wages	111 085	91 909	111 227	99 743	102 559	99 550	80 574	86 233	90 545	(19.06)
Social contributions							14 950	15 847	16 639	
Goods and services	15 296	49 533	58 854	37 301	57 901	57 706	26 154	27 392	34 112	(54.68)
Of which										
Specify item										
Animal feed										
Audit fees	36	139	1 105	4 448			2 950	2 007	5 057	
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	2 892	5 279	2 280				2 213	862	905	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 011	1 135	1 641	506			788	836	877	
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services							250	263	276	
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	490	719					6 733	8 005	7 481	
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	10 867	42 261	53 828	11 116			13 220	15 419	19 516	

Table B.2.1

Payments and estimates by economic classification

Programme 1: Administration

Department of Public Works

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Table B.2.1 **Payments and estimates by economic classification**
Programme 1: Administration
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households					3 656	12 608	3 406	112	117	(72.99)
Social benefits										
Other transfers to households					3 656	12 608	3 406	112	117	(72.99)
Payments for capital assets	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Transport equipment										
Other machinery and equipment	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	127 630	142 108	168 234	138 832	167 266	173 111	127 298	131 931	143 881	(26.46)

Programme 2: Public Works

Programme Description

The Public Works branch is mandated to develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance and Property Management. These sections act as implementing agents for development, maintenance and management of old and new buildings for all government departments. This is done through usage of the latest technological tools, management systems, strategic linkages, professional service providers, etc. in order to ensure effectiveness and efficiency. The Property Management section is also responsible for compiling and managing the asset register for the state immovable properties. Some of these properties are utilized for revenue generation. The section is also responsible for the provision of office accommodation for all client departments from Provincial to District level. The Public Works branch is also responsible for examining and improving the efficiency, effectiveness and standards of fire safety and prevention.

Table 6.2
Summary of payments and estimates -
Programme 2: Public works
Department of Public Works

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	
1. Program Office Support										
2. Property Management	93 980	100 479	115 654	117 217	104 934	104 934	125 692	125 869	141 538	
3. Building Maintenance	132 759	153 708	200 579	194 255	188 350	188 350	191 735	203 599	236 103	
4. New Works	15 940	8 272	6 621	12 592	5 785	5 785	4 922	4 690	5 232	
5. Security							12 059	13 119	14 347	
Total payments and estimates	242 679	262 459	322 854	324 064	299 069	299 069	334 408	347 277	397 220	11.82

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Public works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Current payments	168 991	241 045	276 439	260 061	246 612	239 818	333 028	345 911	395 783	38.87
Compensation of employees	124 732	124 221	133 538	125 480	129 812	124 020	147 371	159 340	167 058	18.83
Salaries and wages	124 732	124 221	133 538	125 480	129 812	124 020	129 171	140 048	146 801	4.15
Social contributions							18 200	19 292	20 257	
Goods and services	44 259	58 868	87 186	134 581	116 800	115 798	121 496	114 482	149 867	4.92
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	17 680	22 678	39 818				89 709	86 616	105 985	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	3 048	3 137	6 430				262	278	290	
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services							230	244	256	
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	56	192					1 315	1 393	1 463	
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	29 475	32 861	40 938				29 980	25 951	41 873	

Table B.2.2

Payments and estimates by economic classification

Programme 2: Public works

Department of Public Works

[illegible]

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Public works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households					6 392		17	18	19	(99.73)
Social benefits										
Other transfers to households					6 392		17	18	19	(99.73)
Payments for capital assets	73 688	21 414	32 385	63 987	42 487	42 487	1 010	973	1 023	(97.62)
Buildings and other fixed structures	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Buildings	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Other fixed structures										
Machinery and equipment	1 632	1 797		4 284	2 184	2 184	569	506	532	(73.95)
Transport equipment				2 269						
Other machinery and equipment	1 632	1 797		2 015	2 184	2 184	569	506	532	(73.95)
Cultivated assets										
Software and other intangible assets				52	52	52	55	58	61	5.77
Land and subsoil assets										
Total economic classification	242 679	262 459	322 854	324 064	299 069	299 069	334 408	347 277	397 220	11.82

Service delivery measures for the programme

Programme 2: Public Works

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate

Programme 2: Public Works

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Completion of ongoing projects (Health, Welfare, Education, Transport, Sport, Arts and Culture and other departments and donors)	Project sign off certificates issued by Quantity Surveyors. Practical Completion. Absence of quality complaints from users	R2, 000, 000	
2. Planning and design for government buildings	Relevant design drawings and tender documentation conforming to departmental standards	142 projects	105 projects
3. Render Support to Provincial Departments: Maintenance of Buildings	Create conducive work environment	51 properties	54 properties
4. Provision of Cleaning and gardening services.	Create conducive work environment		300 houses
5. Maintenance of Govt Houses.	Create a productive service delivery.		60 buildings
6. Uninterrupted services delivery from occurrence of stoppages.	Compliance with safety standards	30 buildings	30
7. Maintenance of fire fighting equipment. Installation of Fire Protection	Compliance with statutory requirements and safety standards		60
8. Equipment to regional sub regional offices and depots.	Positive stakeholders confidence		60
9. Training of staff on Fire Protection.	Positive stakeholders confidence		No of personnel within public
Electrical Services and Air-conditioning Maintenance	Compliance with statutory requirements and safety standards		32 projects
10. Disposal of redundant state owned	Dispose of a % of redundant assets	15%	
11. Compilation of asset register.	Ensure that a % of the asset register is completed	20%	100% complete
12. District Development Projects.	Establish district offices	8	
13. Administration of lease agreements for leased properties.	Afford office accommodation to all departments from head office to district level.	R84, 794, 381	100 leases
14. Letting out redundant state properties to communities	Ensure that all properties not needed for use by the Government that have not yet been disposed off are fully let	R2, 000, 000	657 properties

Programme 3: Roads Infrastructure

Programme Description

This program together with its history will be shifted to Vote 10; Roads and Transport with effect from 1st April 2005.

Table 6.3 **Summary of payments and estimates -
Programme 3: Roads infrastructure
Department of Public Works**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05			
							2005/06	2006/07	2007/08	2004/05
1. Programme support office										
2. Planning and Design										
3. Construction										
4. Maintenance										
5. Mechanical										
6. Financial Assistance										
Total payments and estimates										

Programme 4: Community Based Public Works Programmes

Programme Description

Community Based Public Works Programmes monitor project development and implementation according to Provincial and National priorities. This programme implements preventative maintenance of roads using the rural poor as contractors with preference given to women. Integrating IDP's and corresponding business plans as applicable to public works responsibilities and incorporates them to the departmental priorities and uses labour intensive methods to provide Roads infrastructure in selected townships. The programme is responsible for the following:

- Community Based Public Works Programme.
- Monitoring & Evaluation of Departmental Programmes.
- Construction Industry Development Programme.
- Coordinate expended public works programme within province

Table 6.4 **Summary of payments and estimates -**
Programme 4: Community Based Public Works
Department of Public Works

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Programme Office support	6 358	8 600	58 348	69 067	57 453	58 723	65 829	71 620	78 316	12.10
Training Programmes										
Empowerment Impact Assessment										
Poverty Eradication										
Emerging Contractor Dev.										
Total payments and estimates	6 358	8 600	58 348	69 067	57 453	58 723	65 829	71 620	78 316	12.10

Payments and estimates by economic classification
Programme 4: Community Based Public Works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	6 096	8 588	9 587	17 427	32 344	33 614	11 338	13 859	17 667	(66.27)
Compensation of employees	2 325	3 893	6 028	3 549	4 242	5 512	4 324	5 113	5 370	(21.55)
Salaries and wages	2 325	3 893	6 028	3 549	4 242	5 512	3 602	4 348	4 566	(34.65)
Social contributions							722	765	804	
Goods and services	3 771	4 695	3 559	13 878	28 102	28 102	7 014	8 746	12 297	(75.04)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services		26					3 323	5 363	8 746	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	16	10					14	15	15	
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	30	308								
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	3 725	4 351	3 559				3 177	3 368	3 536	

Payments and estimates by economic classification
Programme 4: Community Based Public Works
Department of Public Works

[illegible]

Service delivery measures

Public Works Programme output measures				
Output type	Performance measures	Performance targets		
		2004/05 Est. Actual	2005/06 Estimate	
1. Implement the (lengthmen) Vukuzake Roads Maintenance Programme (Poverty Alleviation).	<ul style="list-style-type: none"> No of Km, buildings constructed and maintained , no of people employed 	12 206 714	Employment of 12000 contractors	
2. Contribute to Integrated 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"> No of Km maintained and no of people employed and trained 	8 000 000	5 projects	
3. Contribute to the Urban Renewal within the identified townships.	<ul style="list-style-type: none"> no of km, and public facilities renovated 	38 784 714	40 km of tarred roads in each township	
4. Coordinate and facilitate the implementation of EPWP within province	<ul style="list-style-type: none"> No of jobs created, no of people trained 		20 0000 jobs	
5. Keep all departmental infrastructural projects and information collated per region and sector	<ul style="list-style-type: none"> Fact reports 		4 fact reports	
6. Evaluate and monitor usage of consultant rooster	<ul style="list-style-type: none"> Produce quarterly reports 		4 reports to be produced	
7. Implement the web enabled reporting system	<ul style="list-style-type: none"> Public works programme principles 		12 reports	
8. Build capacity of emerging contractors and provide support intervention on mentoring and access to finance	<ul style="list-style-type: none"> No of contractors trained 		200 contractors	
9. Maintenance of consultant rooster system by administering the appointment of professional service providers	<ul style="list-style-type: none"> % of APSP appointed 		60% of professional services awarded to PDI's	
			35% of departments	
			4 companies	

Public Works Programme output measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
10. Introduce and roll out consultant rooster to province and municipalities	<ul style="list-style-type: none"> provincially recognised rooster 		having youth PDI's shareholders
11. Facilitate entry to youth PDI entrepreneurs into the sectors within construction industry	<ul style="list-style-type: none"> policy and no of PDI owned companies 		
12. Ensure maximum Community participation prior, during and after the departmental projects implementation.	<ul style="list-style-type: none"> Exception Reports. 	707 000	
13. Canalise departmental programmes in order to ensure compliance to departmental and provincial policies, priorities and targets.	<ul style="list-style-type: none"> Appointed no of Consultants 40% of work is awarded to 	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"> PDI's, youth and women 	238 856	
7. Implement the Construction Industry Development Programme		2 500 000	

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

Table 7.1 hereunder provides personnel numbers per programme and total personnel costs for the vote for full time equivalent positions.

Table 7.1 **Personnel numbers and costs:**
Department of Public Works

[illegible]

7.2. Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payments on training at item level.

Table 7.2(a) Information on training

Table 7.2(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF.

Table 7.2(a) Information on training Department of Public Works										
R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	
Number of staff										
Number of personnel trained				2 700	2 700	2 700	851	893	938	(68.50)
of which										
Male				2400	2400	2400	756	794	833	(68.50)
Female				300	300	300	95	99	104	(68.50)
Number of training opportunities				2 800	2 800	2 800	882	926	972	(68.50)
of which										
Tertiary				100	100	100	32	33	35	(68.50)
Workshops				2650	2650	2650	835	876	920	(68.50)
Seminars				50	50	50	16	17	17	(68.50)
Other										
Number of bursaries offered				200	200	200	63	66	69	(68.50)
Number of interns appointed				50	50	50	16	17	17	(68.50)
Number of learnerships appointe				140	140	140	44	46	49	(68.50)
Number of days spent on training				3	3	3	1	1	1	(68.50)

Department of Public Works

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				2004/05
1. Administration	490	719	361	4 719	4 719	4 719	6 733	8 005	7 481	42.68
of which										
Subsistence and travel	34	50	25	360	360	360	471	560	524	30.83
Payments on tuition	456	669	336	4359	4359	4359	6262	7445	6957	43.66
Other										
2. Public works										
of which										
Subsistence and travel										
Payments on tuition										
Other										
3. Roads infrastructure										
of which										
Subsistence and travel										
Payments on tuition										
Other										
4. Community based										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	490	719	361	4 719	4 719	4 719	6 733	8 005	7 481	42.68

7.3. Reconciliation of structural changes

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and between departments.

Table 7.3 Reconciliation of structural changes: Department of Public Works					
Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Administration	1		Administration	1	
Public works	2		Public works	2	2.4
Roads infrastructure	3		Roads infrastructure		
Community Based Public Works	4		Public transport	4	

Table B.1: Specifications of receipts

Specification of receipts:
Department of Public Works

[illegible]

Annexure B to Vote 5 (continued)

Table B.1

**Specification of receipts:
Department of Public Works**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
Sales										
Sport gatherings										
Subsidised Motor Tender	4			600	600		300	350	400	
Trading account										
Transport fee										
Tuition fees										
Vehicle repair service										
Veterinary Services										
Other	96	2 231	4 256							
Sales of scrap, waste,	4 102	4 589	4	2 356		6 094	4 299	3 000	4 000	(29.46)
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit										
Fines, penalties and forfeits										
Interest, dividends and rent				3			(100.00)			
Interest				3			(100.00)			
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in				1 639			(100.00)			
Total departmental receipts				13 773			3.09			

Table B.2: Payments and estimates by economic classification

Annexure B to Vote 5 (continued)[illegible]

Table B.2

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	301 468	391 075	456 107	414 532	439 416	430 688	466 044	489 242	554 746	8.21
Compensation of employees	238 142	220 023	250 793	228 772	236 613	229 082	247 219	266 533	279 612	7.92
Salaries and wages	238 142	220 023	250 793	228 772	236 613	229 082	213 347	230 629	241 912	(6.87)
Social contributions							33 872	35 904	37 700	
Goods and services	63 326	113 096	149 599	185 760	202 803	201 606	154 664	150 620	196 276	(23.28)
Of which										
Specify item										
Animal feed										
Audit fees	36	139	1 105	4 448			2 950	2 007	5 057	
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	20 572	27 983	42 098				95 245	92 841	115 636	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	4 075	4 282	8 071	506			1 064	1 129	1 182	
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services							480	507	532	
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	576	1 219					8 048	9 398	8 944	
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	44 067	79 473	98 325	11 116			46 377	44 738	64 925	
Interest and rent on land		57 956	55 715				64 161	72 089	78 858	
Interest										
Rent on land		57 956	55 715				64 161	72 089	78 858	
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			14 030	21	14 773	30 636	4 315	1 077	1 132	(85.92)
Provinces and municipalities				21	11 117	11 636	892	947	996	(92.33)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities				21	11 117	11 636	892	947	996	(92.33)
Municipalities				21	11 117	11 636	892	947	996	(92.33)
of which										
Regional service council level										

Annexure B to Vote 5 (continued)

Table B.2 **Summary of payments and estimates by economic classification**
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2001/02	2002/03	2003/04	appro- priation	appro- priation	estimate	2005/06	2006/07	2007/08	2004/05
Payments for capital assets	75 199	22 092	79 299	117 410	69 599	69 579	57 176	60 509	63 539	(17.83)
Buildings and other fixed structures	72 056	19 617	81 146	59 651	65 269	65 269	54 778	58 065	60 968	(16.07)
Buildings	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Other fixed structures			48 761		25 018	25 018	54 392	57 656	60 538	117.41
Machinery and equipment	3 143	2 475	(1 847)	6 151	4 278	4 258	2 343	2 386	2 510	(44.97)
Transport equipment				2 269						
Other machinery and equipment	3 143	2 475	(1 847)	3 882	4 278	4 258	2 343	2 386	2 510	(44.97)
Cultivated assets										
Software and other intangible assets				52	52	52	55	58	61	5.77
Land and subsoil assets				51 556						
Total economic classification	376 667	413 167	549 436	531 963	523 788	530 903	527 535	550 828	619 417	(0.63)

Table B.2.1

[illegible]

Table B.2.1

[illegible]

Annexure B to Vote 5 (continued)

Table B.2.1 Payments and estimates by economic classification
Programme 1: Administration
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Payments for capital assets	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Transport equipment										
Other machinery and equipment	1 249	666	(1 847)	1 783	2 019	1 999	1 685	1 786	1 879	(15.71)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	127 630	142 108	168 234	138 832	167 266	173 111	127 298	131 931	143 881	(26.46)

Annexure B to Vote 5 (continued)

Table B.2.2	Payments and estimates by economic classification
	Programme 2: Public works
	Department of Public Works

[illegible]

Annexure B to Vote 5 (continued)

Table B.2.2 Payments and estimates by economic classification
Programme 2: Public works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to			14 030	16	9 970	16 764	370	393	414	(97.79)
Provinces and municipalities				16	9 970	10 372	353	375	395	(96.60)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities				16	9 970	10 372	353	375	395	(96.60)
Municipalities of which				16	9 970	10 372	353	375	395	(96.60)
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises			14 030							
Public corporations			14 030							
Subsidies on production										
Other transfers			14 030							
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						6 392	17	18	19	(99.73)
Social benefits										
Other transfers to households						6 392	17	18	19	(99.73)

Annexure B to Vote 5 (continued)

Table B.2.2 Payments and estimates by economic classification
Programme 2: Public works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Payments for capital assets	73 688	21 414	32 385	63 987	42 487	42 487	1 010	973	1 023	(97.62)
Buildings and other fixed structures	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Buildings	72 056	19 617	32 385	59 651	40 251	40 251	386	409	430	(99.04)
Other fixed structures										
Machinery and equipment	1 632	1 797		4 284	2 184	2 184	569	506	532	(73.95)
Transport equipment				2 269						
Other machinery and equipment	1 632	1 797		2 015	2 184	2 184	569	506	532	(73.95)
Cultivated assets										
Software and other intangible assets				52	52	52	55	58	61	5.77
Land and subsoil assets										
Total economic classification	242 679	262 459	322 854	324 064	299 069	299 069	334 408	347 277	397 220	11.82

Annexure B to Vote 5 (continued)

Table B.2.3	Payments and estimates by economic classification Programme 3: Road infrastructure Department of Public Works
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[illegible]

Annexure B to Vote 5 (continued)

Table B.2.3	Payments and estimates by economic classification
	Programme 3: Road infrastructure
	Department of Public Works

[illegible]

Annexure B to Vote 5 (continued)

Table B.2.3	Payments and estimates by economic classification Programme 3: Road infrastructure Department of Public Works
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[illegible]

Annexure B to Vote 5 (continued)

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Community Based Public Works
Department of Public Works

[illegible]

Annexure B to Vote 5 (continued)

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Community Based Public Works
Department of Public Works

[illegible]

Annexure B to Vote 5 (continued)

Table B.2.4 Payments and estimates by economic classification
Programme 4: Community Based Public Works
Department of Public Works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets	262	12	48 761	51 640	25 093	25 093	54 481	57 750	60 637	117.12
Buildings and other fixed structures			48 761		25 018	25 018	54 392	57 656	60 538	117.41
Buildings										
Other fixed structures			48 761		25 018	25 018	54 392	57 656	60 538	117.41
Machinery and equipment	262	12		84	75	75	89	94	99	18.67
Transport equipment										
Other machinery and equipment	262	12		84	75	75	89	94	99	18.67
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets				51 556						
Total economic classification	6 358	8 600	58 348	69 067	57 453	58 723	65 829	71 620	78 316	12.10

Table B.3: Details on public entities

Annexure B to Vote 5 (continued)

Payments and receipts R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin/Project/Consultation										
Application fees										
Exclusivity fees										
Investigation fees										
Rent Received										
Tourism										
Other										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments										
Surplus (deficit)										
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										

Details on public entities
Name of Public Entity: None

[illegible]

Table B.4: Transfers to local government by transfers/grant type, category and municipality

Annexure B to Vote 5 (continued)

Municipalities R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Total departmental transfers/grants					None					
Category A										
Nelson Mandela										
Category B										
Camdeboo										
Blue Crane Route										
Ikhwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Mnquma										
Amahlathi										
Buffalo City										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Lukanji										
Sakhisizwe										
Senqu										
Malethswai										
Gariep										
King Sabata Dalindyebo										
Category C										
Cacadu										
Amatole										
Chris Hani										
Ukahlamba										

Table B.4.1 Transfers to local government by transfers/grant, category and municipality**Annexure B to Vote 5 (continued)**

Table B.4.1				Transfers to local government by transfers/grant type, category and municipality: Department of Public Works							
Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05	
Community Health Centres (2001/02 - date) and Olympic projects (2000/01)				None							
Category A											
Nelson Mandela											
Category B											
Camdeboo											
Blue Crane Route											
Ikhwezi											
Makana											
Ndlambe											
Sundays River Valley											
Baviaans											
Kouga											
Mnquma											
Amahlathi											
Buffalo City											
Nkonkobe											
Nxuba											
Inxuba Yethemba											
Tsolwana											
Lukanji											
Sakhisizwe											
Senqu											
Malethswai											
Gariep											
King Sabata Dalindyebo											
Category C											
Cacadu											
Amatole											
Chris Hani											
Ukahlamba											

Table B5 Infrastructure

Annexure B to Vote 5

Summary of details of expenditure for infrastructure by category																						
Vote 5: Department of Public Works																						
Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION																						
Total own new construction														0				0				0
2. REHABILITATION/UPGRADING																						
1	Storm Water Reticulation	Motherwell	NMMM	Storm Water	Apr-05	Mar-06	10,000						14,000				14,000					
2	Upgrading of internal; street,surfaced,standard	Mdantsane	Buffalo City	Internal; street,surfaced,standard	Apr-05	Mar-06	8,000										8,000				14,000	
3	Upgrading of internal; street,surfaced,standard	Ngangeliswa	KSD	Internal; street,surfaced,standard	Apr-05	Mar-06	10,000						14,000				8,000				18,000	
4	Upgrading of access rd to the Lubisi	Alfred Nzo	Chris Hani	Access rd to the Lubisi	Apr-05	Mar-06	7,000						7,000				8,700				8,500	
5	Upgrading of access rd to the Lubisi	Cacadu	NMMM	Access rd to the Lubisi	Apr-05	Mar-06	7,000						6,715				6,000				7,300	
Total rehabilitation/upgrading													41,715				44,700				47,800	
3. OTHER CAPITAL PROJECTS																						
Total other capital projects													0				0				0	
4. RECURRENT MAINTENANCE																						
1	Vukuzakhe Roads maint	Alfred Nzo	Many(Roads cut across many municipality)	Maintenance	Apr-05	Mar-06	2,869						2,869				2,900				3,100	
2	Vukuzakhe Roads maint	Chris Hani	Many(Roads cut across many municipality)	Maintenance	Apr-05	Mar-06	1,959						1,959				2,000				2,300	
3	Vukuzakhe Roads maint	Amathole	Many(Roads cut across many municipality)	Maintenance	Apr-05	Mar-06	3,981						3,981				4,000				4,400	
4	Vukuzakhe Roads maint	OR Tambo	Many(Roads cut across many municipality)	Maintenance	Apr-05	Mar-06	3,526						3,526				4,000				4,400	
Total recurrent maintenance													12,335				12,900				14,200	
TOTAL													54,050				57,600				62,000	

Annexure A to Budget Statement 1

Table A.7

Provincial payments and estimates by district and local municipality

[illegible]

Vote 5: Public Works

Chris Hani District Municipality	21,999	24,131	32,089	31,069	30,591	31,007	30,810	32,170	40,818	(1)
Chris Hani District	21 999	24 131	32 089	31,069	30,591	31,007	30,810	32,170	40,818	(1)
Inxuba Yethemba										
Tsolwala										
Inkwanca										
Lukanji										
Egcobo										
Intsika Yethu										
Sakhisizwe				-	-	-	-	-	-	
Alfred Nzo District Municipality	17,331	19,011	25,281	24,477	24,101	24,428	24,273	25,345	33,549	(1)
Umzimkhulu Local Municipality	17 331	19 011	25 281	24,477	24,101	24,428	24,273	25,345	33,549	(1)
Nelson Mandela Meltropolitan				-	-	-	-	-	-	
Nelson Mandela Meltropolitan										
Ukhahlamba District Municipality				-	-	-	-	-	-	
Elundini										
Senqu Local Municipality										
Maletswai Local Municipality										
Gariep										
O.R Tambo	56,076	61,510	81,797	79,195	77,978	79,038	78,536	82,004	93,892	(1)
Mbizana										
Ntabankulu										
Qaukeni										
Port St Johns										
King Sabata Dalindyebo	56 076	61 510	81 797	79,195	77,978	79,038	78,536	82,004	93,892	(1)
Mhlonto										
Nyandeni										
Unallocated										
Total provincial expenditure by district and	376,667	413,167	549,436	531,963	523,788	530,903	527,535	550,828	619,417	(1)

Vote 5: Public Works