

# Vote 5

## Department of Public Works

Table 5.1

|                             | 2007/08                     | 2008/09        | 2009/10        |
|-----------------------------|-----------------------------|----------------|----------------|
| R thousand                  | To be appropriated          |                |                |
| <b>MTEF allocations</b>     | <b>617 973</b>              | <b>727 448</b> | <b>760 184</b> |
| of which                    |                             |                |                |
| Current payments            | 610 358                     | 719 463        | 751 840        |
| Transfers and subsidies     | 4 835                       | 5 053          | 5 280          |
| Payments for capital assets | 2 780                       | 2 932          | 3 064          |
| <b>Statutory Amount</b>     | <b>880</b>                  | <b>938</b>     | <b>984</b>     |
| Political office bearer     | <b>MEC for Public Works</b> |                |                |
| Administering Department    | <b>Public Works</b>         |                |                |
| Accounting Officer          | <b>Head of Department</b>   |                |                |

### 1. Overview

#### **Core functions and responsibilities**

The Department of Public Works is charged with the responsibility of providing building infrastructure in the province of the Eastern Cape. The provision aspect of this responsibility includes space acquisition, provision and management on behalf of all government departments.

The National Department of Public Works is finalising the decentralisation of the function of payments for rates and taxes. This responsibility translates into putting in place management and administrative systems that would enable the department to effectively manage the State Property portfolio.

The department is also responsible for coordinating the implementation of the Expanded Public Works Programme (EPWP). EPWP is the government's short to medium term programme aimed at job creation and poverty alleviation, while at the same time ensuring that participants are equipped with skills that would help them survive beyond the programme by venturing into productive economic engagements.

Another critical responsibility of the department is to initiate strategies that will help emerging contractors grow and develop in a manner that would see them competently participating in the mainstream construction industry. Through the Construction Industry Development Programme (CIDP) the department has the responsibility of initiating and implementing packages of training interventions in order to capacitate the previously marginalised contractors.

In executing its core functions and responsibilities the department is informed and guided by the Provincial Growth and Development Plan (PGDP), which provides an overarching growth and development framework and service delivery context in the province. The department's programmes are therefore logically framed and aligned towards the attainment of objectives of the PGDP.

The PGDP is aligned to the objectives of the Accelerated and Shared Growth Initiative of South Africa (ASGISA). Both the PGDP and ASGISA place the Department of Public Works at the cardinal point of

coordinating provincial infrastructure delivery implementation. This responsibility includes providing leadership in the acquisition and development of the requisite infrastructure related skills.

### ***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 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 at the same time contributing to the broader government goals of job creation, poverty alleviation and the fight against the HIV and AIDS pandemic.

### ***Main Services***

In line with the core functions and responsibilities, the main services rendered by the department include the following:

- Provision of technical support and advice, project and contracts management services to and on behalf of client departments. This service includes quality control through provision of inspectorate services.
- Give assistance to client departments in respect of routine and planned maintenance.
- Acquisition and disposal of state owned properties through efficient negotiation and management of leases on behalf of government departments.
- Provide coordinating support to the implementation of the Expanded Public Works Programme (EPWP).
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction Industry.
- Provide assistance to the emerging contractors towards their growth and development.

In carrying out its mandate, the Department of Public Works is guided by the following values

- Employees' diversity and the continuous development
- Professional and excellent customer service
- Upholding and promotion of Batho Pele Principles
- Preservation of natural heritage resources
- Development of SMME's
- Affirmative procurement

### ***Demands and changes in services***

The past few years have seen a steady improvement in the performance of the country's economy. With this improvement in the economic growth rate came new challenges, the principal one being to ensure sustainability and continuous improvement of this growth rate. In this regard, infrastructure investment is but one element to stimulate further growth. In other words, the positive upswing of the performance of the economy has brought with it the demand for further infrastructure investment that will further support the growth rate while stimulating it further. Inevitably, this demand for more infrastructure places the Department of Public Works at the centre of this responsibility and therefore a new way of rendering its services.

In this regard, the government has introduced a variety of systems and programmes to improve service delivery. The Infrastructure Delivery Improvement Programme (IDIP) is one of such programmes. IDIP is a change management programme aimed at guiding and capacitating departments in the delivery of infrastructure. Guidance includes the development of appropriate systems for infrastructure planning, budgeting, implementation, reporting, monitoring and evaluation, and asset management.

The other demand is the need to build a competitive organization in order to deliver competitive service. This demand is occasioned by the growing competitive nature of and transformation in both the construction and property industries. In response, the department has developed a number of systems to help it rise to this call for excellence. One such system is the newly developed Public Works Facilities Management System.

One critical demand is the demand for space. This demand is necessitated by the growing institutional capacity of government in its bid to position itself to better serve the public and clients. Also the increasing necessity of private sector to invest in the province provides a compelling demand for space provision in the province, especially at the seat of government. In this regard, the department in partnership with Buffalo City municipality has initiated a programme to optimize space utilization and provide new space in the context of a programme called Bhisho Revitalisation Programme. This programme is meant to stimulate economic growth of both Bhisho and King Williams Town and help create job opportunities.

Our maturing democracy has seen an increase in awareness of citizen's rights in people of the country and the province in particular. This entrenchment of the culture of citizen's rights has led people to be intolerant of sluggish and generally sub-standard service from government. This coupled with the commitment of government to provide excellent service has led the department to develop Service Standards. The standards will provide citizens with a tool to hold the department accountable for providing poor service while committing the department to strive to provide excellent service at all times. To improve how the department services its clients in the form of user departments, Service Level Agreements have been signed with the client departments. These are meant to facilitate effective lines of communication and improve service delivery.

### ***Acts, rules and regulations***

The Department of Public Works derives its mandate 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). Schedule 4 of the said Constitution lists Public Works as 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. It is thus mandated to provide, maintain and manage the utilisation of provincially-owned buildings. Important legislation and policies include:

- Construction Industry Development Board Act of 2000
- Property Valuers Professional Act, 2000
- Black Economic Empowerment Act, 2004
- White Paper on Transformation of Public Works
- Expanded Public Works Programme (EPWP)
- Public Finance Management Amended Act, No. 29 of 1999.
- Division of Revenue Act
- National 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 current financial year (2006/07)**

The department's Strategic Plan for 2005-2009 provides a firm basis for the department's continued contribution to the national efforts at improving the lives of the people for the better. Deriving from this plan are the strategic objectives and priorities for the current financial year, which are:

- Assess, customer needs and requirements to facilitate improving client care and satisfaction

- Enhance employee performance, satisfaction and wellness through an equitable HR plan and development programme
- Provide effective revenue generating, financial, payment, and Supply Chain Management support services
- Satisfy client needs and requirements through the effective usage of regional in-house units focusing on optimal building standards
- Optimally provide building services to provincial government clients
- Control of immovable provincial assets by means of an effective asset register and compliant lease agreements
- Assess and upgrade government accommodation in terms of agreed guidelines and requirements
- Executive provincial surplus property disposal programme in line with acts, policies, guidelines and procedures
- Facilitate and coordinate the roll out of the Provincial Expanded Public Works Programme
- Develop, implement and monitor of the Contractor Development Programme

The above provide the context for the review of the department's current financial year. To this end, the department has consolidated its priorities into the following key programmes:

- Infrastructure Skills Development Programme: To give effect to the Joint Initiative for Priority Skills Acquisition (JIPSA), the department is leading the infrastructure sector in respect of the development of such skills. In this regard, the department in partnership with Coega Development Corporation (CDC) has since developed a framework for scarce skills development and acquisition. Currently, certain Institutions of Higher Learning and Further Education and Training Colleges have been consulted with a view to forge partnerships and or memoranda of understanding.
- Bhisho Revitalisation Programme: the programme consists of numerous projects including the development/construction of Bhisho office park. A proposal has since been presented to the cabinet cluster on economic and infrastructure development.
- Construction Industry Development Programme: under this programme the department is currently developing a Contractor Development Strategy that would help guide the development of emerging contractors.
- In addition, the department is continuing with the implementation of Health projects i.e. Clinics building and Hospital revamp Programme as well as School Building Programme for the Department of Education.
- To improve on the procurement regime, the department is moving with strides to capacitate and strengthen the Supply Chain Management Unit.

### **3. Outlook for the coming financial year (2007/08)**

Once again the strategic plan document 2005-2009 provides a development framework for the department. 2007/08 will by and large see the continuation and completion of the programmes and projects that have been started already.

In that context therefore, the department will channel its financial resources on co-ordinating and facilitating the implementation of the Expanded Public Works Programme within the department and the Province. The programme is aimed at using labour intensive construction methods to provide employment opportunities to local unemployed people while providing training or skills development to those locally employed workers.

Within a national framework, the emphasis on infrastructure is firstly, to provide basic services to the people and secondly, create conditions for sustainable economic development. Of importance is that all projects should have exit plans, as required by the National Department of Public Works, and that all recipients would through the employment, acquire the necessary capacity to continue working elsewhere once finished with the project. To this end, the department has a challenge of appointing relevant personnel for both the economic and environmental clusters and would therefore ensure that these problem areas are addressed.

An amount of R19 million has been made available to phase in the provision of office space firstly with the Office Park in Queenstown, undertake routine maintenance, whilst more opportunities like Public- Private- Partnership (PPPs) arrangements are being explored for more funding.

During 2007/08, Public Works will implement the Infrastructure Delivery Improvement Programme. Through this programme, line departments will receive technical support for the roll out of their infrastructure service delivery. The clustering of programmes along geographic areas is currently under discussion for all building infrastructure projects to be implemented for all departments. There will be a special focus on building the internal capacity of Public Works in order to fulfil its responsibility as Implementing Agent of the Building Infrastructure.

Condition assessments of properties under the custody of the Departments of Public Works and Education have been performed and the database maintained in the relevant Facilities Management Systems of these departments. The Department of Health is updating its hospital and clinic database for the same purpose. The buildings infrastructure maintenance plans will be implemented during the financial year, with the intention of reducing the huge maintenance backlog facing the province. The asset register is being developed from these databases, where these will be integrated and enhanced with provincial properties information from National Public Works and municipalities.

All excess assets to the provincial government will be disposed of. The disposal process will seek to promote socio-economic development as part of the disposal tender processes. The economic empowerment of the previously disadvantaged individuals will be prioritised as the main target of disposal.

In-house buildings construction and maintenance units will be optimally utilised to construct and maintain government offices, using material supplies as empowerment mechanisms.

#### 4. Receipts and financing

The following sources of funding are used for the Vote:

**Table 4.2 Summary of receipts**

| Summary of total receipts<br>Department of Public Works |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
|---------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|----------------|----------------|----------------------------------------------------|
| Receipts<br>R'000                                       | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |                |                |                                                    |
|                                                         | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                         |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Treasury funding</b>                                 |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Equitable share                                         | 496 665            | 483 141            | 507 530            | 496 634                               | 504 533                                   | 505 608                        | 593 590              | 709 810        | 741 752        | 17.40                                              |
| Conditional grants                                      |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Financing                                               |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Total Treasury funding</b>                           | <b>496 665</b>     | <b>483 141</b>     | <b>507 530</b>     | <b>496 634</b>                        | <b>504 533</b>                            | <b>505 608</b>                 | <b>593 590</b>       | <b>709 810</b> | <b>741 752</b> | <b>17.40</b>                                       |
| <b>Departmental receipts</b>                            |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Tax receipts                                            |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Sales of goods and services other than capital assets   | 4 013              | 11 831             |                    | 17 638                                | 9 739                                     | 8 664                          | 24 383               | 17 638         | 18 432         | 181.43                                             |
| Transfers received                                      |                    |                    | 4 308              |                                       |                                           |                                |                      |                |                |                                                    |
| Financial transactions in assets and liabilities        |                    |                    | 5 459              |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Total departmental receipts</b>                      | <b>4 013</b>       | <b>11 831</b>      | <b>9 767</b>       | <b>17 638</b>                         | <b>9 739</b>                              | <b>8 664</b>                   | <b>24 383</b>        | <b>17 638</b>  | <b>18 432</b>  | <b>181.43</b>                                      |
| <b>Total receipts</b>                                   | <b>500 678</b>     | <b>494 972</b>     | <b>517 297</b>     | <b>514 272</b>                        | <b>514 272</b>                            | <b>514 272</b>                 | <b>617 973</b>       | <b>727 448</b> | <b>760 184</b> | <b>20.16</b>                                       |

#### 5. Payment summary

##### *Key assumptions*

In drafting this budget, the revised inflation projection (CPIX) for the current MTEF period as published in the 2006 Medium Term Budget Policy Statement (MTBPS) have been taken into consideration.

In addition, the projected salaries increase of 6 per cent in 2007/08, 5 per cent in 2008/09 and 5 per cent in 2009/10, effective 1 July of 2007 as well as the carry through costs of these increases have been catered for in the programme/sub-programme allocation

The carry through costs of all personnel related adjustments and pay progression of 1 per cent of the wage bill effective from 1 July 2007 has been factored in.

Provision has also been made for the pay progression of the SMS staff, departmental training needs as well as the human resource plan for the department.

**Table 4.3 Summary of payments and estimates by programme: Department of Public Works**

| Summary of payments and estimates:<br>Department of Public Works |                                            |                    |                    |                    |                                       |                                           |                                |                      |         |         |                                                    |
|------------------------------------------------------------------|--------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|---------|---------|----------------------------------------------------|
| Programme<br>R'000                                               |                                            | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |         |         |                                                    |
|                                                                  |                                            | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                       |                                           |                                |                      |         |         | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                  |                                            |                    |                    |                    | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | 2007/08              | 2008/09 | 2009/10 |                                                    |
| 1.                                                               | Administration                             | 168 234            | 177 094            | 147 148            | 133 448                               | 145 359                                   | 145 359                        | 156 154              | 166 564 | 174 060 | 7.43                                               |
| 2.                                                               | Public Works                               | 322 854            | 299 395            | 308 130            | 359 421                               | 349 771                                   | 349 771                        | 443 224              | 541 452 | 565 818 | 26.72                                              |
| 3.                                                               | Community Based Public<br>Works Programmes | 9 590              | 18 483             | 62 019             | 21 403                                | 19 142                                    | 19 142                         | 18 595               | 19 432  | 20 306  | ( 2.86)                                            |
| Total payments and<br>estimates                                  |                                            | 500 678            | 494 972            | 517 297            | 514 272                               | 514 272                                   | 514 272                        | 617 973              | 727 448 | 760 184 | 20.16                                              |

**Table 4.4 Summary of payments and estimates by economic classification: Department of Public Works**

| Summary of provincial payments and estimates by<br>economic classification:<br>Department of Public Works |                    |                    |                    |         |         |         |                                       |                                           |                                |           |
|-----------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|-------------------------------------------|--------------------------------|-----------|
| Economic classification<br>R'000                                                                          | Outcome            |                    |                    |         |         |         | Medium-term estimate                  |                                           |                                |           |
|                                                                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |         |         |         | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | 2007/08   |
|                                                                                                           | Current payments   | 456 107            | 431 064            | 463 028 | 490 175 | 498 160 | 498 153                               | 610 358                                   | 719 463                        | 751 840   |
| Compensation of employees                                                                                 | 250 793            | 228 398            | 226 440            | 237 515 | 224 794 | 224 794 | 249 083                               | 261 709                                   | 273 487                        | 10.81     |
| Goods and services                                                                                        | 149 599            | 202 666            | 236 588            | 252 660 | 273 366 | 273 359 | 361 275                               | 457 754                                   | 478 353                        | 32.16     |
| Interest and rent on land                                                                                 | 55 715             |                    |                    |         |         |         |                                       |                                           |                                |           |
| Unauthorised expenditure                                                                                  |                    |                    |                    |         |         |         |                                       |                                           |                                |           |
| Transfers and subsidies to                                                                                | 14 030             | 24 294             | 17 050             | 21 250  | 6 854   | 6 861   | 4 835                                 | 5 053                                     | 5 280                          | ( 29.53)  |
| Provinces and municipalities                                                                              |                    | 736                | 5 851              | 13 350  | 197     | 201     |                                       |                                           |                                | ( 100.00) |
| Departmental agencies and accounts                                                                        | 7 885              |                    |                    |         |         |         |                                       |                                           |                                |           |
| Public corporations and private enterprises                                                               | 6 145              |                    |                    |         |         |         |                                       |                                           |                                |           |
| Households                                                                                                |                    | 23 558             | 11 199             | 7 900   | 6 657   | 6 660   | 4 835                                 | 5 053                                     | 5 280                          | ( 27.40)  |
| Payments for capital assets                                                                               | 30 541             | 39 614             | 37 219             | 2 847   | 9 258   | 9 258   | 2 780                                 | 2 932                                     | 3 064                          | ( 69.97)  |
| Buildings and other fixed structures                                                                      | 32 388             | 36 246             | 56                 | 407     | 4 964   | 4 964   | 432                                   | 462                                       | 483                            | ( 91.30)  |
| Machinery and equipment                                                                                   | ( 1 847 )          | 3 359              | 36 791             | 2 440   | 4 294   | 4 294   | 2 348                                 | 2 470                                     | 2 581                          | ( 45.32)  |
| Software and other intangible assets                                                                      |                    | 9                  | 372                |         |         |         |                                       |                                           |                                |           |
| Land and subsoil assets                                                                                   |                    |                    |                    |         |         |         |                                       |                                           |                                |           |
| Total economic classification                                                                             | 500 678            | 494 972            | 517 297            | 514 272 | 514 272 | 514 272 | 617 973                               | 727 448                                   | 760 184                        | 20.16     |

## Infrastructure

**Table 4.5 Summary of infrastructure expenditure**

| Summary of infrastructure expenditure<br>Department of Public Works |                    |                |                      |                |                |
|---------------------------------------------------------------------|--------------------|----------------|----------------------|----------------|----------------|
| Project description<br>R'000                                        | Projects           |                | Medium-term estimate |                |                |
|                                                                     | Number of projects | Total Cost     | 2007/08              | 2008/09        | 2009/10        |
| 1. New construction                                                 |                    |                |                      |                |                |
| 2. Rehabilitation / upgrading                                       |                    |                |                      |                |                |
| 3. Other capital projects                                           |                    |                |                      |                |                |
| 4. Recurrent maintenance                                            | 160                | 399 911        | 180 013              | 263 159        | 275 002        |
| <b>Total infrastructure expenditure</b>                             | <b>160</b>         | <b>399 911</b> | <b>180 013</b>       | <b>263 159</b> | <b>275 002</b> |

## 6. Programme Description

### Programme 1: Administration

The purpose of Programme 1: Administration is to provide support services to core functions of the department; this includes the provision of financial and human resources services, the development and implementation of policy framework. The programme comprises three sub-programmes with the following objectives:

- Office of the MEC is to provide administrative support to the MEC in the execution of political responsibilities in relation to legislature and interaction with the public.
- Management provides management support to programme and regions to facilitate efficient and effective service delivery.
- Corporate Services coordinates the unit for effective, efficient and economic use of financial and human resources allocated to the department.

**Table 4.6 Summary of payments and estimates – Programme 1: Administration**

| Summary of payments and estimates -<br>Programme 1: Administration<br>Department of Public Works |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
|--------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|----------------|----------------|----------------------------------------------------|
| Sub-programme<br>R'000                                                                           | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |                |                |                                                    |
|                                                                                                  | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                                                  |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| 1. Office of the MEC                                                                             | 2 272              | 2 794              | 3 562              | 3 545                                 | 3 545                                     | 3 545                          | 3 513                | 3 670          | 3 836          | (0.90)                                             |
| 2. Management                                                                                    | 99 158             | 79 089             | 73 768             | 68 499                                | 49 208                                    | 49 208                         | 65 321               | 68 241         | 71 312         | 32.74                                              |
| 3. Corporate Services                                                                            | 66 804             | 95 211             | 69 818             | 61 404                                | 92 606                                    | 92 606                         | 87 320               | 94 653         | 98 912         | (5.71)                                             |
| <b>Total payments and estimates</b>                                                              | <b>168 234</b>     | <b>177 094</b>     | <b>147 148</b>     | <b>133 448</b>                        | <b>145 359</b>                            | <b>145 359</b>                 | <b>156 154</b>       | <b>166 564</b> | <b>174 060</b> | <b>7.43</b>                                        |



**Table 4.7 Summary of payments and estimates by economic classification – Programme 1: Administration**

| Summary of provincial payments and estimates by economic classification -<br>Programme 1: Administration<br>Department of Public Works |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|----------------|----------------|----------------------------------------------------|
| Economic classification<br>R'000                                                                                                       | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |                |                |                                                    |
|                                                                                                                                        | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |                |                | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                                                                                        |                    |                    |                    |                                       |                                           |                                | 2007/08              | 2008/09        | 2009/10        |                                                    |
| <b>Current payments</b>                                                                                                                | 170 081            | 159 651            | 134 667            | 123 095                               | 135 457                                   | 135 453                        | <b>149 664</b>       | 159 782        | 166 973        | 10.49                                              |
| Compensation of employees                                                                                                              | 111 227            | 95 794             | 84 086             | 77 033                                | 72 633                                    | 72 633                         | <b>87 336</b>        | 91 920         | 96 057         | 20.24                                              |
| Goods and services                                                                                                                     | 58 854             | 63 857             | 50 581             | 46 062                                | 62 824                                    | 62 820                         | <b>62 328</b>        | 67 862         | 70 916         | (0.78)                                             |
| Unauthorised expenditure                                                                                                               |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Transfers and subsidies to</b>                                                                                                      |                    | 16 108             | 11 658             | 8 567                                 | 6 722                                     | 6 726                          | <b>4 835</b>         | 5 053          | 5 280          | (28.11)                                            |
| Provinces and municipalities                                                                                                           |                    | 311                | 5 350              | 667                                   | 65                                        | 66                             |                      |                |                | (100.00)                                           |
| Households                                                                                                                             |                    | 15 797             | 6 308              | 7 900                                 | 6 657                                     | 6 660                          | <b>4 835</b>         | 5 053          | 5 280          | (27.40)                                            |
| <b>Payments for capital assets</b>                                                                                                     | ( 1 847 )          | 1 335              | 823                | 1 786                                 | 3 180                                     | 3 180                          | <b>1 655</b>         | 1 729          | 1 807          | (47.96)                                            |
| Buildings and other fixed structures                                                                                                   |                    | 66                 |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Machinery and equipment                                                                                                                | ( 1 847 )          | 1 269              | 823                | 1 786                                 | 3 180                                     | 3 180                          | <b>1 655</b>         | 1 729          | 1 807          | (47.96)                                            |
| Land and subsoil assets                                                                                                                |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Total economic classification</b>                                                                                                   | <b>168 234</b>     | <b>177 094</b>     | <b>147 148</b>     | <b>133 448</b>                        | <b>145 359</b>                            | <b>145 359</b>                 | <b>156 154</b>       | <b>166 564</b> | <b>174 060</b> | <b>7.43</b>                                        |

**Programme 2: Public Works**

The purpose of Programme 2: Public Works is to develop, maintain and manage provincial government buildings through its three main sections, New Works, Building Maintenance, Property management and Security Administration. These sections act as implementing agents for development, maintenance and management of old and new buildings for all government departments.

- Office Sub-programme 2.1: Programme Support provides support to both property management and building maintenance components.
- Sub-programme 2.2: Property Management exercises custodial responsibilities in order to provide for the accommodation needs of the provincial government departments in the most economic, efficient and effective manner
- Sub-programme 2.3: Building Maintenance provides maintenance on provincial government buildings in the province in order to improve the buildings lifespan and provide a safe working environment.

**Service delivery measures**

The demand for additional office accommodation was measured in the province to be 37 618m<sup>2</sup>. During the 2006/07 financial year, Public Works was involved in the development of office accommodation in the Mount Frere District Cluster.

The Office of the Premier at Bhisho is still at the planning stages. Planning will start during the 2007/08 for the Bhisho Head Office park as well as the Alfred Nzo Regional Office Complex.

The province is experiencing a serious maintenance backlog for state properties, especially government offices. As part of the Asset Register development process, a maintenance plan is developed and priorities established for maintenance. 37 maintenance projects were identified during the 2006/07 financial year, involving offices, residences and vacant plots. During 2007/08, there will be an additional 44 projects in progress.

| Output type                                     | Performance measures                                                                        | Performance targets   |                     |
|-------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------|---------------------|
|                                                 |                                                                                             | 2006/07<br>Est.Actual | 2007/08<br>Estimate |
| 1. Government Office Accommodation              | Provision of 37 618m <sup>2</sup> office accommodation facilities to all client departments | 5 642m <sup>2</sup>   | 9 404m <sup>2</sup> |
| 2. Immovable Assets Register                    | Number of properties captured according to minimum information standards of GRAP            | 900                   | 1 181               |
| 3. Property Disposals                           | Number of disposed properties                                                               | 0                     | 85                  |
| 4. Standard for Government Office Accommodation | Compliance with National Building and Standards                                             | 37 projects           | 44 projects         |

**Table 4.8 Summary of payments and estimates – Programme 2: Public Works**

| Summary of payments and estimates -<br>Programme 2: Public Works<br>Department of Public Works |                    |                    |                    |                                                                                     |                |                |                      |                |                |                                         |
|------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|-------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------|----------------|-----------------------------------------|
| Sub-programme<br>R'000                                                                         | Outcome            |                    |                    | Main<br>appro-<br>priation<br>Adjusted<br>appro-<br>priation<br>Revised<br>estimate |                |                | Medium-term estimate |                |                |                                         |
|                                                                                                | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                                                                                     |                |                |                      |                |                | % Change<br>from<br>Revised<br>estimate |
|                                                                                                |                    |                    |                    | 2006/07                                                                             | 2006/07        | 2006/07        | 2007/08              | 2008/09        | 2009/10        | 2006/07                                 |
| 1. Programme Office Support                                                                    | 6 621              | 3 798              | 4 485              | 5 857                                                                               | 5 857          | 5 857          | 6 173                | 6 530          | 6 824          | 5.40                                    |
| 2. Property Management                                                                         | 115 654            | 105 481            | 121 010            | 138 754                                                                             | 137 975        | 137 975        | 149 889              | 159 670        | 166 856        | 8.63                                    |
| 3. Other Infrastructure                                                                        | 200 579            | 190 116            | 182 635            | 214 810                                                                             | 205 939        | 205 939        | 287 162              | 375 252        | 392 138        | 39.44                                   |
| <b>Total payments and estimates</b>                                                            | <b>322 854</b>     | <b>299 395</b>     | <b>308 130</b>     | <b>359 421</b>                                                                      | <b>349 771</b> | <b>349 771</b> | <b>443 224</b>       | <b>541 452</b> | <b>565 818</b> | <b>26.72</b>                            |

**Table 4.9 Summary of payments and estimates by economic classification – Programme 2: Public Works**

| Summary of provincial payments and estimates by economic classification -<br>Programme 2: Public Works<br>Department of Public Works |                |                |                |                          |                          |                     |                      |                |                |                                        |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------------|--------------------------|---------------------|----------------------|----------------|----------------|----------------------------------------|
| Economic classification<br>R'000                                                                                                     | Outcome        |                |                |                          |                          |                     | Medium-term estimate |                |                |                                        |
|                                                                                                                                      | Audited        | Audited        | Audited        | Main                     | Adjusted                 | Revised             |                      |                |                | % Change                               |
|                                                                                                                                      | 2003/04        | 2004/05        | 2005/06        | appropriation<br>2006/07 | appropriation<br>2006/07 | estimate<br>2006/07 | 2007/08              | 2008/09        | 2009/10        | from<br>Revised<br>estimate<br>2006/07 |
| <b>Current payments</b>                                                                                                              | 276 439        | 252 875        | 301 593        | 345 790                  | 343 782                  | 343 779             | 442 199              | 540 354        | 564 670        | 28.63                                  |
| Compensation of employees                                                                                                            | 133 538        | 126 083        | 135 028        | 150 760                  | 142 439                  | 142 439             | 152 550              | 160 178        | 167 386        | 7.10                                   |
| Goods and services                                                                                                                   | 87 186         | 126 792        | 166 565        | 195 030                  | 201 343                  | 201 340             | 289 649              | 380 176        | 397 284        | 43.86                                  |
| Interest and rent on land                                                                                                            | 55 715         |                |                |                          |                          |                     |                      |                |                |                                        |
| Unauthorised expenditure                                                                                                             |                |                |                |                          |                          |                     |                      |                |                |                                        |
| <b>Transfers and subsidies to</b>                                                                                                    | 14 030         | 8 242          | 5 335          | 12 664                   | 125                      | 128                 |                      |                |                | (100.00)                               |
| Provinces and municipalities                                                                                                         |                | 405            | 484            | 12 664                   | 125                      | 128                 |                      |                |                | (100.00)                               |
| Departmental agencies and accounts                                                                                                   | 7 885          |                |                |                          |                          |                     |                      |                |                |                                        |
| Public corporations and private enterprises                                                                                          | 6 145          |                |                |                          |                          |                     |                      |                |                |                                        |
| Households                                                                                                                           |                | 7 837          | 4 851          |                          |                          |                     |                      |                |                |                                        |
| <b>Payments for capital assets</b>                                                                                                   | 32 385         | 38 278         | 1 202          | 967                      | 5 864                    | 5 864               | 1 025                | 1 098          | 1 148          | (82.52)                                |
| Buildings and other fixed structures                                                                                                 | 32 385         | 36 179         | 56             | 407                      | 4 964                    | 4 964               | 432                  | 462            | 483            | (91.30)                                |
| Machinery and equipment                                                                                                              |                | 2 090          | 774            | 560                      | 900                      | 900                 | 593                  | 636            | 665            | (34.11)                                |
| Software and other intangible assets                                                                                                 |                | 9              | 372            |                          |                          |                     |                      |                |                |                                        |
| Land and subsoil assets                                                                                                              |                |                |                |                          |                          |                     |                      |                |                |                                        |
| <b>Total economic classification</b>                                                                                                 | <b>322 854</b> | <b>299 395</b> | <b>308 130</b> | <b>359 421</b>           | <b>349 771</b>           | <b>349 771</b>      | <b>443 224</b>       | <b>541 452</b> | <b>565 818</b> | <b>26.72</b>                           |

**Programme 3: Community Based Public Works Programme**

The purpose of Programme 3: Community Based Programme is to manage the coordination of the Expanded Public Works Programme (EPWP) and providing strategic guidance for the development of the emerging contractors and the transformation of the construction industry.

Sub-programme 3.1: Programme Support provides Provincial Inter-Sectoral Coordination services, advisory and technical assistance to implementing agencies, give guidance on project sustainability and quality control, promote technical development and productivity improvement and monitor and evaluate the implementation of EPWP.

**Policy developments:**

- Construction Industry Development Board
- Expanded Public Works Programme Concept Document
- Expanded Public Works Programme Guidelines on Labour Intensive Methods of Construction.
- Construction Education and Training Authority (CETA)
- National Social Sector Framework
- Construction Industry Development Board
- Broad Based Black Economic Empowerment
- Construction Charter
- Property Charter
- Facilitate the Development of emerging contractors

| Output type                       | Performance measures                                                                                                             | Performance targets                        |                                            |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|
|                                   |                                                                                                                                  | 2006/07<br>Est.Actual                      | 2007/08<br>Estimate                        |
| 1. Register EPWP Projects         | Compliance with the Sector Business Plan                                                                                         | 33% PIG<br>33% MIG<br>100%ECD<br>100% HCBC | 33%PIG<br>33% MIG<br>100% ECD<br>100% HCBC |
| 2. Growth of emerging Contractors | CIDB Registration of contractors<br>CIDB Grading of Contractors<br>CIDB Registration of Projects awarded to Emerging Contractors | 100%<br>Gr 1 to Gr 9<br><br>15%            | 100%<br>Gr 3 to Gr 9<br><br>30%            |

**Table 4.10 Summary of payments and estimates – Programme 3: Community Based Public Works Programme**

| Summary of payments and estimates -<br>Programme 3: Community Based Public Works Programmes<br>Department of Public Works |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
|---------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|---------------|---------------|----------------------------------------------------|
| Sub-programme<br>R'000                                                                                                    | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |               |               |                                                    |
|                                                                                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |               |               | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                                                                           |                    |                    |                    |                                       |                                           |                                | 2007/08              | 2008/09       | 2009/10       |                                                    |
| 1. Programme Office Support                                                                                               | 9 590              | 18 483             | 62 019             | 21 403                                | 19 142                                    | 19 142                         | 18 595               | 19 432        | 20 306        | (2.86)                                             |
| <b>Total payments and estimates</b>                                                                                       | <b>9 590</b>       | <b>18 483</b>      | <b>62 019</b>      | <b>21 403</b>                         | <b>19 142</b>                             | <b>19 142</b>                  | <b>18 595</b>        | <b>19 432</b> | <b>20 306</b> | <b>(2.86)</b>                                      |

**Table 4.11 Summary of payments and estimates by economic classification – Programme 3: Community Based Public Works Programme**

| <b>Table 5.12 Summary of provincial payments and estimates by economic classification -<br/>Programme 3: Community Based Public Works Programmes<br/>Department of Public Works</b> |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|---------------|---------------|----------------------------------------------------|
| Economic classification<br>R'000                                                                                                                                                    | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |               |               |                                                    |
|                                                                                                                                                                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |               |               | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                                                                                                                                     |                    |                    |                    |                                       |                                           |                                | 2007/08              | 2008/09       | 2009/10       |                                                    |
| <b>Current payments</b>                                                                                                                                                             | 9 587              | 18 538             | 26 768             | 21 290                                | 18 921                                    | 18 921                         | <b>18 495</b>        | 19 327        | 20 197        | (2.25)                                             |
| Compensation of employees                                                                                                                                                           | 6 028              | 6 521              | 7 326              | 9 722                                 | 9 722                                     | 9 722                          | <b>9 197</b>         | 9 611         | 10 044        | (5.40)                                             |
| Goods and services                                                                                                                                                                  | 3 559              | 12 017             | 19 442             | 11 568                                | 9 199                                     | 9 199                          | <b>9 298</b>         | 9 716         | 10 153        | 1.08                                               |
| Unauthorised expenditure                                                                                                                                                            |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Transfers and subsidies to</b>                                                                                                                                                   |                    | ( 56 )             | 57                 | 19                                    | 7                                         | 7                              |                      |               |               | (100.00)                                           |
| Provinces and municipalities                                                                                                                                                        |                    | 20                 | 17                 | 19                                    | 7                                         | 7                              |                      |               |               | (100.00)                                           |
| Households                                                                                                                                                                          |                    | ( 76 )             | 40                 |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Payments for capital assets</b>                                                                                                                                                  | 3                  | 1                  | 35 194             | 94                                    | 214                                       | 214                            | <b>100</b>           | 105           | 109           | (53.27)                                            |
| Buildings and other fixed structures                                                                                                                                                | 3                  | 1                  |                    |                                       |                                           |                                |                      |               |               |                                                    |
| Machinery and equipment                                                                                                                                                             |                    |                    | 35 194             | 94                                    | 214                                       | 214                            | <b>100</b>           | 105           | 109           | (53.27)                                            |
| Land and subsoil assets                                                                                                                                                             |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Total economic classification</b>                                                                                                                                                | <b>9 590</b>       | <b>18 483</b>      | <b>62 019</b>      | <b>21 403</b>                         | <b>19 142</b>                             | <b>19 142</b>                  | <b>18 595</b>        | <b>19 432</b> | <b>20 306</b> | <b>(2.86)</b>                                      |

## 7. Other programme information

### *Personnel numbers and costs*

**Table 4.12 Personnel numbers and costs**

| <b>Table 5.37 Personnel numbers and costs:<br/>Department of Public Works</b> |                           |                           |                           |                           |                           |                           |                           |
|-------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Programme<br>R'000                                                            | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 | As at<br>31 March<br>2006 | As at<br>31 March<br>2007 | As at<br>31 March<br>2008 | As at<br>31 March<br>2009 | As at<br>31 March<br>2010 |
| 1. Administration                                                             | 1 415                     | 952                       | 491                       | 438                       | 480                       | 505                       | 527                       |
| 2. Public Works                                                               | 1 543                     | 1 394                     | 1 407                     | 1 366                     | 1 483                     | 1 556                     | 1 627                     |
| 3. Community Based Public Works Programmes                                    | 38                        | 38                        | 42                        | 38                        | 39                        | 42                        | 44                        |
| <b>Total personnel numbers</b>                                                | <b>2 996</b>              | <b>2 384</b>              | <b>1 940</b>              | <b>1 842</b>              | <b>2 002</b>              | <b>2 103</b>              | <b>2 198</b>              |
| Total personnel cost (R'000)                                                  | 250 793                   | 228 398                   | 226 440                   | 237 515                   | 224 794                   | 224 794                   | 249 083                   |
| Unit cost (R'000)                                                             | 84                        | 96                        | 117                       | 129                       | 112                       | 107                       | 113                       |

**Table 4.13 Summary of personnel numbers and costs**

| <b>Table 5.38 Departmental personnel numbers and costs</b> |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
|------------------------------------------------------------|---------|---------|---------|-------------------------------------------------------------------------------------|---------|---------|----------------------|---------|---------|----------------------------------------------------|
| <b>Department of Public Works</b>                          |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Description                                                | Outcome |         |         | Main<br>appro-<br>priation<br>Adjusted<br>appro-<br>priation<br>Revised<br>estimate |         |         | Medium-term estimate |         |         |                                                    |
|                                                            | Audited | Audited | Audited |                                                                                     |         |         | 2007/08              | 2008/09 | 2009/10 | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                            | 2003/04 | 2004/05 | 2005/06 | 2006/07                                                                             | 2006/07 | 2006/07 |                      |         |         |                                                    |
| <b>Total for department</b>                                |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             | 2 996   | 2 384   | 1 940   | 1 842                                                                               | 1 842   | 1 842   | 2 002                | 2 103   | 2 198   | 8.69                                               |
| Personnel cost (R'000)                                     | 250 793 | 228 398 | 226 440 | 237 515                                                                             | 224 794 | 224 794 | 249 083              | 261 709 | 273 487 | 10.81                                              |
| <b>Human resources component</b>                           |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             |         | 118     | 115     | 128                                                                                 | 128     | 128     | 60                   | 60      | 71      | (53.13)                                            |
| Personnel cost (R'000)                                     |         | 16 554  | 16 695  | 16 206                                                                              | 16 206  | 16 206  | 16 206               | 8 710   | 10 306  |                                                    |
| Head count as % of total for department                    |         | 4.95    | 5.93    | 6.95                                                                                | 6.95    | 6.95    | 3.00                 | 2.85    | 3.23    |                                                    |
| Personnel cost as % of total for department                |         | 7.25    | 7.37    | 6.82                                                                                | 7.21    | 7.21    | 6.51                 | 3.33    | 3.77    |                                                    |
| <b>Finance component</b>                                   |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             |         | 235     | 237     | 76                                                                                  | 76      | 76      | 76                   | 92      | 92      |                                                    |
| Personnel cost (R'000)                                     |         | 19 001  | 28 065  | 9 622                                                                               | 9 622   | 9 622   | 9 622                | 12 600  | 12 600  |                                                    |
| Head count as % of total for department                    |         | 9.86    | 12.22   | 4.13                                                                                | 4.13    | 4.13    | 3.80                 | 4.37    | 4.19    |                                                    |
| Personnel cost as % of total for department                |         | 8.32    | 12.39   | 4.05                                                                                | 4.28    | 4.28    | 3.86                 | 4.81    | 4.61    |                                                    |
| <b>Full time workers</b>                                   |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             | 2 996   | 2 616   | 2 101   | 1 810                                                                               | 1 810   | 1 810   | 1 719                | 1 716   | 1 713   | (5.03)                                             |
| Personnel cost (R'000)                                     | 250 793 | 223 887 | 221 167 | 229 159                                                                             | 216 438 | 216 438 | 220 723              | 237 874 | 247 929 | 1.98                                               |
| Head count as % of total for department                    | 100.00  | 109.73  | 108.30  | 98.26                                                                               | 98.26   | 98.26   | 85.86                | 81.60   | 77.93   |                                                    |
| Personnel cost as % of total for department                | 100.00  | 98.02   | 97.67   | 96.48                                                                               | 96.28   | 96.28   | 88.61                | 90.89   | 90.65   |                                                    |
| <b>Part-time workers</b>                                   |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             |         | 52      | 43      | 46                                                                                  | 46      | 46      |                      |         |         | (100.00)                                           |
| Personnel cost (R'000)                                     |         | 4 204   | 9 312   | 5 824                                                                               | 5 824   | 5 824   |                      |         |         | (100.00)                                           |
| Head count as % of total for department                    |         | 2.18    | 2.22    | 2.50                                                                                | 2.50    | 2.50    |                      |         |         |                                                    |
| Personnel cost as % of total for department                |         | 1.84    | 4.11    | 2.45                                                                                | 2.59    | 2.59    |                      |         |         |                                                    |
| <b>Contract workers</b>                                    |         |         |         |                                                                                     |         |         |                      |         |         |                                                    |
| Personnel numbers (head count)                             |         | 4       | 12      | 20                                                                                  | 20      | 20      | 20                   | 12      | 12      |                                                    |
| Personnel cost (R'000)                                     |         | 317     | 2 290   | 2 532                                                                               | 2 532   | 2 532   | 2 533                | 2 525   | 2 651   | 0.04                                               |
| Head count as % of total for department                    |         | 0.17    | 0.62    | 1.09                                                                                | 1.09    | 1.09    | 1.00                 | 0.57    | 0.55    |                                                    |
| Personnel cost as % of total for department                |         | 0.14    | 1.01    | 1.07                                                                                | 1.13    | 1.13    | 1.02                 | 0.96    | 0.97    |                                                    |

## Information on training

**Table 4.14 Payments on training**

| <b>Table 5.39 Payments on training:<br/>Department of Public Works</b> |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
|------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|--------------|--------------|----------------------------------------------------|
| Programme<br>R'000                                                     | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |              |              |                                                    |
|                                                                        | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |              |              | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                        |                    |                    |                    |                                       |                                           |                                | 2007/08              | 2008/09      | 2009/10      |                                                    |
| 1. Administration                                                      |                    | 491                | 3 733              | 4 636                                 | 4 636                                     | 4 636                          | 4 883                | 5 103        | 5 333        | 5.33                                               |
| <i>of which</i>                                                        |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Subsistence and travel                                                 |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Payments on tuition                                                    |                    | 491                | 3 733              | 2 836                                 | 2 836                                     | 2 836                          | 2 997                | 3 132        | 3 273        | 5.68                                               |
| Other                                                                  |                    |                    |                    | 1 800                                 | 1 800                                     | 1 800                          | 1 886                | 1 971        | 2 060        | 4.78                                               |
| 2. Public Works                                                        |                    | ( 2 )              |                    | 294                                   | 294                                       | 294                            |                      |              |              | (100.00)                                           |
| <i>of which</i>                                                        |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Subsistence and travel                                                 |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Payments on tuition                                                    |                    | ( 1 )              |                    | 147                                   | 147                                       | 147                            |                      |              |              | (100.00)                                           |
| Other                                                                  |                    | ( 1 )              |                    | 147                                   | 147                                       | 147                            |                      |              |              | (100.00)                                           |
| 3. Community Based Public<br>Works Programmes                          |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| <i>of which</i>                                                        |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Subsistence and travel                                                 |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Payments on tuition                                                    |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| Other                                                                  |                    |                    |                    |                                       |                                           |                                |                      |              |              |                                                    |
| <b>Total payments on training</b>                                      |                    | <b>489</b>         | <b>3 733</b>       | <b>4 930</b>                          | <b>4 930</b>                              | <b>4 930</b>                   | <b>4 883</b>         | <b>5 103</b> | <b>5 333</b> | <b>(0.95)</b>                                      |

**Table 4.15 Information on training**

| <b>Table 5.40 Information on training<br/>Department of Public Works</b> |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |
|--------------------------------------------------------------------------|---------|---------|---------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|---------|---------|----------------------------------------------------|
| Description                                                              | Outcome |         |         |                                       |                                           |                                | Medium-term estimate |         |         |                                                    |
|                                                                          | 2003/04 | 2004/05 | 2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |         |         | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                          |         |         |         |                                       |                                           |                                | 2007/08              | 2008/09 | 2009/10 |                                                    |
| Number of staff                                                          | 2 996   | 2 672   | 2 065   | 1 876                                 | 1 876                                     | 1 876                          | 1 890                | 1 890   | 1 885   | 0.75                                               |
| Number of personnel trained                                              |         | 2 357   | 1 223   | 1 000                                 | 1 000                                     | 1 000                          | 1 000                | 1 000   | 750     |                                                    |
| <i>of which</i>                                                          |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |
| Male                                                                     |         | 2 100   | 943     | 800                                   | 800                                       | 800                            | 750                  | 700     | 350     | (6.25)                                             |
| Female                                                                   |         | 257     | 280     | 200                                   | 200                                       | 200                            | 250                  | 300     | 400     | 25.00                                              |
| Number of training opportunities                                         |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |
| <i>of which</i>                                                          |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |
| Tertiary                                                                 |         | 83      | 31      | 75                                    | 75                                        | 75                             | 75                   | 100     | 110     |                                                    |
| Workshops                                                                |         | 1 875   | 1 100   | 825                                   | 825                                       | 825                            | 825                  | 825     | 500     |                                                    |
| Seminars                                                                 |         | 300     | 50      | 100                                   | 100                                       | 100                            | 100                  | 100     | 75      |                                                    |
| Other                                                                    |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |
| Number of bursaries offered                                              |         | 120     | 99      | 60                                    | 60                                        | 60                             | 95                   | 20      | 45      | 58.33                                              |
| Number of interns appointed                                              |         | 50      | 45      | 50                                    | 50                                        | 50                             | 50                   | 50      | 40      |                                                    |
| Number of learnerships appointed                                         |         | 140     | 30      | 40                                    | 40                                        | 40                             | 50                   | 60      | 65      | 25.00                                              |
| Number of days spent on training                                         |         |         |         |                                       |                                           |                                |                      |         |         |                                                    |

## Annexure B to Vote 5

Table B.2 Specification of receipts

| Table B.1 Specification of receipts:<br>Department of Public Works                  |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
|-------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|---------------|---------------|----------------------------------------------------|
| Receipts<br>R'000                                                                   | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |               |               |                                                    |
|                                                                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 |                      |               |               | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                                                     |                    |                    |                    |                                       |                                           |                                | 2007/08              | 2008/09       | 2009/10       |                                                    |
| <b>Tax receipts</b>                                                                 |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Sales of goods and services other than capital assets</b>                        | 4 013              | 11 831             |                    | 17 638                                | 9 739                                     | 8 664                          | <b>24 383</b>        | 17 638        | 18 432        | 181.43                                             |
| Sales of goods and services produced by department (excluding capital assets)       | 4 013              | 11 831             |                    | 17 638                                | 9 739                                     | 8 664                          | <b>24 383</b>        | 17 638        | 18 432        | 181.43                                             |
| Sales by market establishments                                                      |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| Administrative fees                                                                 |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| Other sales                                                                         | 4 013              | 11 831             |                    | 17 638                                | 9 739                                     | 8 664                          | <b>24 383</b>        | 17 638        | 18 432        | 181.43                                             |
| Of which                                                                            |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| Other                                                                               | 4 013              | 11 831             |                    | 17 638                                | 9 739                                     | 8 664                          | <b>24 383</b>        | 17 638        | 18 432        | 181.43                                             |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Transfers received from</b>                                                      |                    |                    | 4 308              |                                       |                                           |                                |                      |               |               |                                                    |
| Other governmental units                                                            |                    |                    | 4 308              |                                       |                                           |                                |                      |               |               |                                                    |
| Households and non-profit institutions                                              |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Fines, penalties and forfeits</b>                                                |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Interest, dividends and rent on land</b>                                         |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Sales of capital assets</b>                                                      |                    |                    |                    |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Financial transactions in assets and liabilities</b>                             |                    |                    | 5 459              |                                       |                                           |                                |                      |               |               |                                                    |
| <b>Total departmental receipts</b>                                                  | <b>4 013</b>       | <b>11 831</b>      | <b>9 767</b>       | <b>17 638</b>                         | <b>9 739</b>                              | <b>8 664</b>                   | <b>24 383</b>        | <b>17 638</b> | <b>18 432</b> | <b>181.43</b>                                      |



**Table B.3 Payments and estimates by economic classification**

| Summary of payments and estimates by economic classification |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|-------------------------------------------|--------------------------------|----------------------|----------------|----------------|----------------------------------------------------|
| Department of Public Works                                   |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Economic classification<br>R'000                             | Outcome            |                    |                    |                                       |                                           |                                | Medium-term estimate |                |                |                                                    |
|                                                              | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 | Main<br>appro-<br>priation<br>2006/07 | Adjusted<br>appro-<br>priation<br>2006/07 | Revised<br>estimate<br>2006/07 | 2007/08              | 2008/09        | 2009/10        | % Change<br>from<br>Revised<br>estimate<br>2006/07 |
|                                                              |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Current payments</b>                                      | 456 107            | 431 064            | 463 028            | 490 175                               | 498 160                                   | 498 153                        | <b>610 358</b>       | 719 463        | 751 840        | 22.52                                              |
| Compensation of employees                                    | 250 793            | 228 398            | 226 440            | 237 515                               | 224 794                                   | 224 794                        | <b>249 083</b>       | 261 709        | 273 487        | 10.81                                              |
| Salaries and wages                                           | 250 793            | 190 114            | 192 275            | 219 312                               | 199 457                                   | 202 238                        | <b>211 495</b>       | 222 402        | 232 411        | 4.58                                               |
| Social contributions                                         |                    | 38 284             | 34 165             | 18 203                                | 25 337                                    | 22 556                         | <b>37 588</b>        | 39 307         | 41 076         | 66.64                                              |
| Goods and services                                           | 149 599            | 202 666            | 236 588            | 252 660                               | 273 366                                   | 273 359                        | <b>361 275</b>       | 457 754        | 478 353        | 32.16                                              |
| Of which                                                     |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Audit fees                                                   | 1 105              | 2 766              | 5 950              | 6 000                                 | 6 000                                     | 6 351                          | <b>5 057</b>         | 5 285          | 5 523          | (20.37)                                            |
| Consultancy fees                                             |                    |                    |                    |                                       |                                           | 784                            |                      |                |                | (100.00)                                           |
| Contractors                                                  | 42 098             | 90 620             | 120 517            | 140 632                               | 140 632                                   | 137 653                        | <b>214 669</b>       | 299 681        | 313 168        | 55.95                                              |
| Infrastructure                                               | 6 430              | 3 736              | 256                | 426                                   | 426                                       | 354                            | <b>390</b>           | 414            | 433            | 10.17                                              |
| Inventory                                                    | 908                | 15 137             | 597                | 927                                   | 927                                       | 802                            | <b>900</b>           | 941            | 983            | 12.22                                              |
| Owned and leasehold property                                 |                    |                    | 15 095             |                                       |                                           |                                | <b>13 029</b>        | 13 940         | 14 567         |                                                    |
| Training                                                     |                    | 490                | 3 733              | 2 497                                 | 2 497                                     | 2 497                          | <b>2 997</b>         | 3 132          | 3 273          | 20.02                                              |
| Other                                                        | 99 058             | 89 917             | 90 440             | 102 178                               | 122 884                                   | 124 918                        | <b>124 233</b>       | 134 361        | 140 406        | (0.55)                                             |
| Interest and rent on land                                    | 55 715             |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Interest                                                     |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Rent on land                                                 | 55 715             |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Unauthorised expenditure                                     |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Transfers and subsidies to (Total)</b>                    | 14 030             | 24 294             | 17 050             | 21 250                                | 6 854                                     | 6 861                          | <b>4 835</b>         | 5 053          | 5 280          | (29.53)                                            |
| Provinces and municipalities                                 |                    | 736                | 5 851              | 13 350                                | 197                                       | 201                            |                      |                |                | (100.00)                                           |
| Provinces                                                    |                    | 9                  |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Provincial Revenue Funds                                     |                    | 9                  |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Provincial agencies and funds                                |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Municipalities                                               |                    | 727                | 5 851              | 13 350                                | 197                                       | 201                            |                      |                |                | (100.00)                                           |
| Municipalities                                               |                    | 727                | 5 820              | 13 350                                | 197                                       | 201                            |                      |                |                | (100.00)                                           |
| of which                                                     |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Regional services council levies                             |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Municipal agencies and funds                                 |                    |                    | 31                 |                                       |                                           |                                |                      |                |                |                                                    |
| Departmental agencies and accounts                           | 7 885              |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Social security funds                                        |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Entities receiving transfers                                 | 7 885              |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Universities and technikons                                  |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Public corporations and private enterprises                  | 6 145              |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Public corporations                                          |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Subsidies on production                                      |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Other transfers                                              |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Private enterprises                                          | 6 145              |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Subsidies on production                                      |                    |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Other transfers                                              | 6 145              |                    |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Households                                                   |                    | 23 558             | 11 199             | 7 900                                 | 6 657                                     | 6 660                          | <b>4 835</b>         | 5 053          | 5 280          | (27.40)                                            |
| Social benefits                                              |                    | 21 144             | 6 697              | 5 400                                 | 5 400                                     | 5 400                          | <b>2 235</b>         | 2 336          | 2 441          | (58.61)                                            |
| Other transfers to households                                |                    | 2 414              | 4 502              | 2 500                                 | 1 257                                     | 1 260                          | <b>2 600</b>         | 2 717          | 2 839          | 106.35                                             |
| <b>Payments for capital assets</b>                           | 30 541             | 39 614             | 37 219             | 2 847                                 | 9 258                                     | 9 258                          | <b>2 780</b>         | 2 932          | 3 064          | (69.97)                                            |
| Buildings and other fixed structures                         | 32 388             | 36 246             | 56                 | 407                                   | 4 964                                     | 4 964                          | <b>432</b>           | 462            | 483            | (91.30)                                            |
| Buildings                                                    | 32 385             | 35 089             | 56                 | 407                                   | 4 964                                     | 4 964                          | <b>432</b>           | 462            | 483            | (91.30)                                            |
| Other fixed structures                                       | 3                  | 1 157              |                    |                                       |                                           |                                |                      |                |                |                                                    |
| Machinery and equipment                                      | (1 847)            | 3 359              | 36 791             | 2 440                                 | 4 294                                     | 4 294                          | <b>2 348</b>         | 2 470          | 2 581          | (45.32)                                            |
| Transport equipment                                          |                    |                    | 34 893             |                                       |                                           |                                |                      |                |                |                                                    |
| Other machinery and equipment                                | (1 847)            | 3 359              | 1 898              | 2 440                                 | 4 294                                     | 4 294                          | <b>2 348</b>         | 2 470          | 2 581          | (45.32)                                            |
| Software and other intangible assets                         |                    | 9                  | 372                |                                       |                                           |                                |                      |                |                |                                                    |
| <b>Total economic classification</b>                         | <b>500 678</b>     | <b>494 972</b>     | <b>517 297</b>     | <b>514 272</b>                        | <b>514 272</b>                            | <b>514 272</b>                 | <b>617 973</b>       | <b>727 448</b> | <b>760 184</b> | <b>20.16</b>                                       |

Table B.6 Summary of details of expenditure for infrastructure by category

| Summary of details of expenditure for infrastructure by category<br>Vote 05: Department of Public Works |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
|---------------------------------------------------------------------------------------------------------|---------------------|--------------|----------------------------------|------------------|--------------|--------------|---------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|
| Categories and Votes                                                                                    | Region/<br>district | Municipality | Project description              | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      |                | MTEF 2008/09                     |                         |                      |                | MTEF 2009/10                     |                         |                      |
|                                                                                                         |                     |              |                                  | Date:<br>Start   | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 |
| 1. NEW CONSTRUCTION                                                                                     |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| Total own new construction                                                                              |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 2. REHABILITATION/UPGRADING                                                                             |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
|                                                                                                         |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| Total rehabilitation/upgrading                                                                          |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 3. OTHER CAPITAL PROJECTS                                                                               |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
|                                                                                                         |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| Total other capital projects                                                                            |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 4. RECURRENT MAINTENANCE                                                                                |                     |              |                                  |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 1                                                                                                       | Alfred Nzo          | Maluti       | Renovation of the Building       | Aug-06           | Feb-07       | 650          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 2                                                                                                       | Alfred Nzo          | Maluti       | Renovation of the Building       | Aug-06           | Feb-07       | 650          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 3                                                                                                       | Alfred Nzo          | Maluti       | Installation of Fencing          | Jul-06           | Sep-06       | 410          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 4                                                                                                       | Alfred Nzo          | Maluti       | Clearing of even and Landscaping | Jun-06           | Feb-07       | 1,045        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 5                                                                                                       | Alfred Nzo          | Mt Frere     | Clearing of even and Landscaping | Jun-06           | Feb-07       | 1,045        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 6                                                                                                       | Alfred Nzo          | Maluti       | Repairs and Renovations          | Jun-07           | Nov-09       | 1,100        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 7                                                                                                       | Alfred Nzo          | Mt Ayliff    | Repairs and Renovations          | Jun-09           | Nov-09       | 300          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 8                                                                                                       | Alfred Nzo          | Mt Frere     | Repairs and Renovations          | Jun-09           | Nov-09       | 250          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 9                                                                                                       | Alfred Nzo          | Maluti       | Repairs and Renovations          | Jun-09           | Feb-10       | 1,000        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 10                                                                                                      | Alfred Nzo          | Mt Frere     | Repairs and Renovations          | Jun-07           | Jan-10       | 2,500        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 11                                                                                                      | Alfred Nzo          | Mt Frere     | Repairs and Renovations          | Jun-07           | Dec-07       | 1,100        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 12                                                                                                      | Alfred Nzo          | Maluti       | Repairs and Renovations          | Jul-08           | Apr-09       | 500          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 13                                                                                                      | Alfred Nzo          | Mt Ayliff    | Repairs and Renovations          | Aug-08           | Aug-09       | 1,000        |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 14                                                                                                      | Alfred Nzo          | Various      | Repairs and Renovations          | Jun-07           | Jun-09       | 500          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 15                                                                                                      | Alfred Nzo          | Various      | Clearing of even and Landscaping | May-07           | Feb-09       | 350          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 16                                                                                                      | Alfred Nzo          | Various      | Routine maintenance              | May-06           | Feb-09       | 72           |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 17                                                                                                      | Alfred Nzo          | Various      | Planning for Next Year           | Aug-06           | Feb-09       | 200          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 18                                                                                                      | Alfred Nzo          | Various      | Minor contracts and emergencies  | May-06           | Feb-09       | 548          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |
| 19                                                                                                      | Alfred Nzo          | Various      | Supply of Materials              | Aug-06           | Feb-09       | 700          |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |

| Summary of details of expenditure for infrastructure by category<br>Vote 08: Department of Public Works |                                    |                     |              |                     |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                         | Categories and Votes               | Region/<br>district | Municipality | Project description | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      | MTEF 2008/09   |                                  |                         | MTEF 2009/10         |                |                                  |                         |                      |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                         |                                    |                     |              |                     | Date: Start      | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20                                                                                                      | Office/Depot Renovations: Amathole | Amathole            | Batlabo City | General renovation  | Nov-06           | Jan-10       | 4,557        |               |                                  |                         |                      |                |                                  |                         |                      | 8,000          |                                  |                         |                      |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| Summary of details of expenditure for infrastructure by category<br>Vote 05: Department of Public Works |                                                |                     |              |                                                    |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |  |       |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------|--------------|----------------------------------------------------|------------------|--------------|--------------|---------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|--|-------|
| Table B.6                                                                                               | Categories and Votes                           | Region/<br>district | Municipality | Project description                                | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      | MTEF 2008/09   |                                  |                         | MTEF 2009/10         |                |                                  |                         |                      |                |  |       |
|                                                                                                         |                                                |                     |              |                                                    | Date:<br>Start   | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 |  |       |
| 49                                                                                                      | DOE                                            | Amthole             | Batale City  | General Renovations                                | Nov-07           | Aug-08       | 1,000        |               |                                  |                         |                      |                |                                  |                         |                      | 1,000          |                                  |                         | 500                  |                |  | 0     |
| 50                                                                                                      | Legislature                                    | Amthole             | Batale City  | Canteen Facility                                   | Jul-08           | Feb-09       | 3,000        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 3,000                |                |  | 0     |
| 51                                                                                                      | Legislature                                    | Amthole             | Batale City  | Upgrade Assembly Chamber                           | May-08           | Dec-09       | 16,300       |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 16,300               |                |  | 7,115 |
| 52                                                                                                      | Legislature                                    | Amthole             | Batale City  | Rear Guard House and Access Road                   | Jul-07           | Dec-07       | 1,800        |               |                                  |                         |                      |                |                                  |                         |                      | 1,800          |                                  |                         | 0                    |                |  | 0     |
| 53                                                                                                      | Legislature Building-Security walling          | Amthole             | Batale City  | Installation of Fencing                            | Jul-06           | Oct-06       | 2,200        |               |                                  |                         |                      |                |                                  |                         |                      | 3,200          |                                  |                         | 0                    |                |  | 0     |
| 54                                                                                                      | Legislature Building-Security install          | Amthole             | Batale City  | Control Security Systems                           | Jul-06           | Oct-06       | 1,800        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 55                                                                                                      | Dukumbana Foyer Upgrade and External staircase | Amthole             | Batale City  | Office renovation                                  | Dec-06           | Aug-07       | 500          |               |                                  |                         |                      |                |                                  |                         |                      | 2,000          |                                  |                         | 0                    |                |  | 0     |
| 56                                                                                                      | Tyranzahe Foyer upgrade                        | Amthole             | Batale City  | Office renovation                                  | Jul-06           | Aug-07       | 2,800        |               |                                  |                         |                      |                |                                  |                         |                      | 2,200          |                                  |                         | 0                    |                |  | 0     |
| 57                                                                                                      | Premier's Office                               | Amthole             | Batale City  | Alterations                                        | Apr-06           | Oct-06       | 800          |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 58                                                                                                      | Bhisho Stadium                                 | Amthole             | Batale City  | Upgrading and renovations                          | May-06           | Jan-07       | 1,800        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 59                                                                                                      | Bhisho State house                             | Amthole             | Batale City  | General renovation                                 | May-09           | Jan-10       | 2,000        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 60                                                                                                      | Dukumbana Building                             | Amthole             | Batale City  | Additional Carports                                | May-09           | Nov-09       | 3,000        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 61                                                                                                      | Qhasana Building                               | Amthole             | Batale City  | Additional Carports                                | Apr-09           | Oct-10       | 1,000        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 62                                                                                                      | Bhisho State house                             | Amthole             | Batale City  | General Renovation                                 | May-09           | Jan-10       | 2,500        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 63                                                                                                      | Phalo and Bhisho stadium                       | Amthole             | Batale City  | Guard House construction                           | May-09           | Oct-10       | 500          |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 64                                                                                                      | Security fencing                               | Amthole             | Batale City  | Ministerial complex and State House                | May-09           | Jan-10       | 7,000        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 65                                                                                                      | DSRAC                                          | Amthole             | Batale City  | Airconditioning                                    | Sep-06           | Jan-07       | 1,750        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 66                                                                                                      | Bhisho State house                             | Amthole             | Batale City  | Interior decoration                                | Aug-06           | Jan-07       | 1,200        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 67                                                                                                      | Departmental houses                            | Amthole             | Batale City  | House renovations                                  | Jun-06           | Mar-09       | 1,500        |               |                                  |                         |                      |                |                                  |                         |                      | 1,000          |                                  |                         | 1,000                |                |  | 2,000 |
| 68                                                                                                      | Garden Maintenance                             | Amthole             | Batale City  | Clearing of erven and Landscaping                  | May-06           | Mar-09       | 600          |               |                                  |                         |                      |                |                                  |                         |                      | 1,700          |                                  |                         | 2,000                |                |  | 2,000 |
| 69                                                                                                      | Maintenance of Plant                           | Amthole             | Batale City  | Periodic Maintenance of Lifts and Air conditioners | Apr-06           | Mar-09       | 1,005        |               |                                  |                         |                      |                |                                  |                         |                      | 1,300          |                                  |                         | 1,400                |                |  | 1,400 |
| 70                                                                                                      | Planning                                       | Amthole             | Batale City  | Planning for Next Year                             | Aug-06           | Mar-09       | 1,500        |               |                                  |                         |                      |                |                                  |                         |                      | 400            |                                  |                         | 400                  |                |  | 400   |
| 71                                                                                                      | Sundry Contracts                               | Amthole             | Batale City  | Minor contracts                                    | Apr-06           | Mar-09       | 2,500        |               |                                  |                         |                      |                |                                  |                         |                      | 2,700          |                                  |                         | 3,000                |                |  | 3,000 |
| 72                                                                                                      | Building Materials                             | Amthole             | Batale City  | Supply of Materials                                | Aug-06           | Mar-09       | 600          |               |                                  |                         |                      |                |                                  |                         |                      | 700            |                                  |                         | 800                  |                |  | 800   |
| 73                                                                                                      | Cabinet Airconditioning                        | Amthole             | Batale City  | Installation of new Airconditioner                 | Aug-06           | Oct-06       | 1,500        |               |                                  |                         |                      |                |                                  |                         |                      | 0              |                                  |                         | 0                    |                |  | 0     |
| 74                                                                                                      | Landscaping                                    | Cacadu              | Various      | Clearing of erven and Landscaping                  | Apr-06           | Mar-09       | 575          |               |                                  |                         |                      |                |                                  |                         |                      | 1,500          |                                  |                         | 1,250                |                |  | 1,250 |
| 75                                                                                                      | Maintenance of Plant                           | Cacadu              | Various      | Periodic Maintenance                               | Jun-06           | Mar-09       | 1,300        |               |                                  |                         |                      |                |                                  |                         |                      | 1,400          |                                  |                         | 1,500                |                |  | 1,500 |
| 76                                                                                                      | Planning                                       | Cacadu              | Various      | Planning for Next Year                             | Aug-06           | Mar-09       | 500          |               |                                  |                         |                      |                |                                  |                         |                      | 600            |                                  |                         | 500                  |                |  | 500   |
| 77                                                                                                      | Sundry Contracts                               | Cacadu              | Various      | Minor Contracts                                    | May-06           | Mar-09       | 1,350        |               |                                  |                         |                      |                |                                  |                         |                      | 2,000          |                                  |                         | 1,800                |                |  | 1,800 |
| 78                                                                                                      | Office/Depot Renovations: Old Muir Primary     | Cacadu              | Various      | Conversion into Offices for Education              | Jun-07           | Mar-09       | 8,400        |               |                                  |                         |                      |                |                                  |                         |                      | 8,400          |                                  |                         | 8,400                |                |  | 8,400 |
| 79                                                                                                      | St Aldens Technical College                    | Cacadu              | Various      | Conversion into Offices for Education              | Oct-07           | Mar-09       | 1,550        |               |                                  |                         |                      |                |                                  |                         |                      | 1,550          |                                  |                         | 18,658               |                |  | 9,400 |
| 80                                                                                                      | Old Elizabeth Ross School Hostel               | Cacadu              | Various      | Conversion into Multipurpose Local Area Off        | Oct-07           | Feb-09       | 2,500        |               |                                  |                         |                      |                |                                  |                         |                      | 2,500          |                                  |                         | 3,100                |                |  | 400   |
| 81                                                                                                      | Old Fish Research Station                      | Cacadu              | Various      | Upgrading for Safety and Liaison                   | May-07           | Jan-08       | 800          |               |                                  |                         |                      |                |                                  |                         |                      | 800            |                                  |                         | 0                    |                |  | 0     |

| Summary of details of expenditure for infrastructure by category<br>Vote 06: Department of Public Works |                                                                        |                     |              |                                                                  |                  |              |              |               |                                  |                         |                      |                                  |                         |                      |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------|--------------|------------------------------------------------------------------|------------------|--------------|--------------|---------------|----------------------------------|-------------------------|----------------------|----------------------------------|-------------------------|----------------------|
| Table B.6                                                                                               | Categories and Votes                                                   | Region/<br>district | Municipality | Project description                                              | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      | MTEF 2008/09                     |                         |                      |
|                                                                                                         |                                                                        |                     |              |                                                                  | Date:<br>Start   | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 |
| 82                                                                                                      | Old SABC Bldg                                                          | Cacadu              | Various      | Extension and Conversion into District Offices                   | Jun-07           | Mar-09       | 7,200        |               |                                  |                         |                      | 7,200                            |                         | 4,500                |
| 83                                                                                                      | Struudale Repairs                                                      | Cacadu              | Various      | Office renovation                                                | May-06           | May-07       | 2,400        |               |                                  |                         |                      | 300                              |                         | 0                    |
| 84                                                                                                      | PE Walton                                                              | Cacadu              | Various      | Office renovation                                                | Apr-06           | Jul-06       | 250          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 85                                                                                                      | PE Ford House                                                          | Cacadu              | Various      | Office renovation                                                | Apr-06           | Dec-07       | 800          |               |                                  |                         |                      | 500                              |                         | 0                    |
| 86                                                                                                      | Somerset East 2 Southey Str                                            | Cacadu              | Various      | Office renovation                                                | Jun-06           | Oct-06       | 700          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 87                                                                                                      | PE 46 Park Drive                                                       | Cacadu              | Various      | Office renovation                                                | Jul-06           | Aug-07       | 4,668        |               |                                  |                         |                      | 900                              |                         | 0                    |
| 88                                                                                                      | Old Schoolboard, Grahamstown                                           | Cacadu              | Various      | Office renovation                                                | Sep-06           | Dec-07       | 2,000        |               |                                  |                         |                      | 850                              |                         | 0                    |
| 89                                                                                                      | DPW Residence                                                          | Cacadu              | Various      | House renovations                                                | Apr-06           | Mar-09       | 2,400        |               |                                  |                         |                      | 1,000                            |                         | 1,000                |
| 90                                                                                                      | PE Provincial Hospital                                                 | Cacadu              | Various      | Upgrade of the old Medical Supdt House                           | May-09           | Dec-09       | 1,800        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 91                                                                                                      | Ethel Valentine Phase 2                                                | Cacadu              | Various      | Office accommodation for education                               | Jun-09           | Jan-10       | 9,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 92                                                                                                      | Graaf-Reinet Traffic Offices                                           | Cacadu              | Various      | Upgrading of traffic offices                                     | Jun-09           | Feb-10       | 3,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 93                                                                                                      | Komani Hospital - EPWP Project                                         | Chris Hani          | Various      | Office renovation                                                | Sep-06           | Feb-07       | 5,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 94                                                                                                      | Office/Depot Renovations: Bensonvale College                           | Chris Hani          | Various      | Maintenance - Replace Ring Main Unit                             | Jun-07           | Nov-07       | 6,000        |               |                                  |                         |                      | 6,000                            |                         | 0                    |
| 95                                                                                                      | Bensonvale College                                                     | Chris Hani          | Various      | Maintenance to Complex                                           | Aug-08           | Mar-09       | 6,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 96                                                                                                      | CPA Library-Alwal North                                                | Chris Hani          | Various      | Convert Garages into Offices                                     | Jun-07           | Jan-08       | 800          |               |                                  |                         |                      | 800                              |                         | 0                    |
| 97                                                                                                      | Masibulele College                                                     | Chris Hani          | Various      | Convert Home Economics into Exam Centre                          | Jun-07           | Dec-07       | 1,000        |               |                                  |                         |                      | 1,000                            |                         | 0                    |
| 98                                                                                                      | Old Cala Hospital                                                      | Chris Hani          | Various      | Reinstate Building to abide by Heritage Committee                | Jul-07           | Mar-09       | 5,000        |               |                                  |                         |                      | 5,000                            |                         | 0                    |
| 99                                                                                                      | Arthur Tshepo College                                                  | Chris Hani          | Various      | Maintenance to entire Buildings                                  | Jun-07           | Mar-09       | 5,000        |               |                                  |                         |                      | 5,000                            |                         | 0                    |
| 100                                                                                                     | Old Ezibeleni Hospital                                                 | Chris Hani          | Various      | Maintenance to Buildings                                         | Jun-07           | Mar-09       | 5,711        |               |                                  |                         |                      | 5,711                            |                         | 0                    |
| 101                                                                                                     | DPW Buildings                                                          | Chris Hani          | Various      | Maintenance to Buildings                                         | May-08           | Dec-08       | 3,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 102                                                                                                     | Conversion of workshop into offices                                    | Chris Hani          | Various      | Office renovation                                                | Apr-06           | Jan-07       | 2,000        |               |                                  |                         |                      | 0                                |                         | 0                    |
| 103                                                                                                     | Masibulele College-Renovations                                         | Chris Hani          | Various      | Office renovation                                                | Sep-06           | Feb-07       | 500          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 104                                                                                                     | Old Ezibeleni Hospital-Civil Works                                     | Chris Hani          | Various      | General                                                          | Sep-06           | Jan-07       | 500          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 105                                                                                                     | New Parking Area for DPW                                               | Chris Hani          | Various      | General                                                          | Sep-06           | Nov-06       | 388          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 106                                                                                                     | New Carport for DPW depart.                                            | Chris Hani          | Various      | General                                                          | May-06           | Aug-06       | 651          |               |                                  |                         |                      | 0                                |                         | 0                    |
| 107                                                                                                     | General renovations for office buildings(Otbnw,Lady Frere,Alwal North) | Chris Hani          | Various      | General Renovations                                              | Apr-09           | Feb-10       | 30,000       |               |                                  |                         |                      | 0                                |                         | 0                    |
| 108                                                                                                     | DPW House Renovations                                                  | Chris Hani          | Various      | Maintenance to Buildings                                         | Jun-07           | Mar-09       | 1,000        |               |                                  |                         |                      | 1,000                            |                         | 1,000                |
| 109                                                                                                     | Maintenance of Plant                                                   | Chris Hani          | Various      | Periodic Maintenance                                             | Aug-06           | Mar-09       | 600          |               |                                  |                         |                      | 1,000                            |                         | 1,000                |
| 110                                                                                                     | Planning                                                               | Chris Hani          | Various      | Planning for Next Year                                           | Aug-06           | Mar-09       | 273          |               |                                  |                         |                      | 400                              |                         | 600                  |
| 111                                                                                                     | Sundry Contracts                                                       | Chris Hani          | Various      | Minor Contracts                                                  | May-06           | Mar-09       | 750          |               |                                  |                         |                      | 1,000                            |                         | 1,500                |
| 112                                                                                                     | Building Materials                                                     | Chris Hani          | Various      | Supply of Materials                                              | Aug-06           | Mar-09       | 632          |               |                                  |                         |                      | 850                              |                         | 2,000                |
| 113                                                                                                     | Office/Depot Renovations,Lusakeiki Cluster and depot                   | OR Tambo            | Various      | Repairs to External Works                                        | Aug-07           | Mar-09       | 1,500        |               |                                  |                         |                      | 1,500                            |                         | 1,000                |
| 114                                                                                                     | KD Maaanza Bldg                                                        | OR Tambo            | Various      | Upgrade Abolitions and upgrading electricity phase 2 and phase 3 | Jul-07           | Nov-08       | 1,750        |               |                                  |                         |                      | 1,750                            |                         | 1,500                |

| Summary of details of expenditure for infrastructure by category<br>Vote 05: Department of Public Works |                                                      |                     |              |                                                                                      |                  |              |              |               |                                  |                         |                      |                |                                  |                         |                      |                |                                  |                         |                      |                |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|--------------|--------------------------------------------------------------------------------------|------------------|--------------|--------------|---------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|
| Table B.6                                                                                               | Categories and Votes                                 | Region/<br>district | Municipality | Project description                                                                  | Project duration |              | Project cost |               | MTEF 2007/08                     |                         |                      | MTEF 2008/09   |                                  |                         | MTEF 2009/10         |                |                                  |                         |                      |                |
|                                                                                                         |                                                      |                     |              |                                                                                      | Date:<br>Start   | Date: Finish | At start     | At completion | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 |
| 115                                                                                                     | Betha Sigau                                          | OR Tambo            | Various      | Additions to Parking Area Phase 1                                                    | Apr-07           | Mar-08       | 6,000        |               |                                  |                         |                      | 6,000          |                                  |                         |                      | 12,000         |                                  |                         |                      | 0              |
| 116                                                                                                     | Qumbu Cluster                                        | OR Tambo            | Various      | Routine Maintenance to Social Needs Cluster                                          | Apr-08           | Mar-09       | 500          |               |                                  |                         |                      | 0              |                                  |                         |                      | 500            |                                  |                         |                      | 0              |
| 117                                                                                                     | Libode Circuit Office                                | OR Tambo            | Various      | Routine Maintenance to Offices                                                       | Apr-08           | Mar-09       | 500          |               |                                  |                         |                      | 0              |                                  |                         |                      | 500            |                                  |                         |                      | 0              |
| 118                                                                                                     | Commerce Building                                    | OR Tambo            | Various      | Routine Maintenance                                                                  | Apr-08           | Mar-09       | 500          |               |                                  |                         |                      | 0              |                                  |                         |                      | 500            |                                  |                         |                      | 0              |
| 119                                                                                                     | Betha Sigau Bldg                                     | OR Tambo            | Various      | Routine Maintenance                                                                  | Apr-08           | Mar-09       | 3,000        |               |                                  |                         |                      | 0              |                                  |                         |                      | 3,000          |                                  |                         |                      | 0              |
| 120                                                                                                     | Mbizana DPW workers depot                            | OR Tambo            | Various      | General Renovations                                                                  | Apr-09           | Jan-10       | 2,500        |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 2,500          |
| 121                                                                                                     | KD Matanzima Bldg                                    | OR Tambo            | Various      | Additional Carports                                                                  | May-09           | Dec-10       | 10,000       |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 10,000         |
| 122                                                                                                     | Disabled access to various buildings                 | OR Tambo            | Various      | Disabled Access and Ramps                                                            | May-09           | Nov-10       | 1,200        |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 1,200          |
| 123                                                                                                     | Transkei Museum                                      | OR Tambo            | Various      | General Renovations                                                                  | May-09           | Feb-10       | 3,000        |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 3,000          |
| 124                                                                                                     | Port St. Johns Depot                                 | OR Tambo            | Various      | Depot renovation                                                                     | May-09           | Jan-10       | 2,500        |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 2,500          |
| 125                                                                                                     | DPW House Renovations                                | OR Tambo            | Various      | Repairs and Renovations to Residential Properties                                    | Apr-08           | Mar-09       | 2,100        |               |                                  |                         |                      | 1,400          |                                  |                         |                      | 2,100          |                                  |                         |                      | 2,100          |
| 126                                                                                                     | KD Matanzima Bldg                                    | OR Tambo            | Various      | Office renovation                                                                    | Sep-06           | Nov-08       | 8,179        |               |                                  |                         |                      | 4,000          |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 127                                                                                                     | Betha Sigau Bldg                                     | OR Tambo            | Various      | Office renovation                                                                    | Sep-06           | Dec-06       | 700          |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 128                                                                                                     | Old Enkwelekeni Complex                              | OR Tambo            | Various      | Office renovation                                                                    | Sep-06           | Jan-07       | 666          |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 129                                                                                                     | Agriculture Dept.                                    | OR Tambo            | Various      | Office renovation                                                                    | Sep-06           | Feb-07       | 800          |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 130                                                                                                     | Landscaping                                          | OR Tambo            | Various      | Clearing of even and Landscaping                                                     | Apr-07           | Mar-09       | 200          |               |                                  |                         |                      | 200            |                                  |                         |                      | 300            |                                  |                         |                      | 300            |
| 131                                                                                                     | Maintenance of Plant                                 | OR Tambo            | Various      | Routine Manarce and Repairs to Lifts/Sprinkler system,generator and Air conditioning | Jul-06           | Mar-09       | 2,000        |               |                                  |                         |                      | 3,400          |                                  |                         |                      | 4,300          |                                  |                         |                      | 4,100          |
| 132                                                                                                     | Planning                                             | OR Tambo            | Various      | Planning for Next Year                                                               | Sep-06           | Mar-09       | 500          |               |                                  |                         |                      | 300            |                                  |                         |                      | 500            |                                  |                         |                      | 500            |
| 133                                                                                                     | Sundry Contracts                                     | OR Tambo            | Various      | Minor Contracts                                                                      | Sep-06           | Mar-09       | 1,044        |               |                                  |                         |                      | 1,500          |                                  |                         |                      | 1,200          |                                  |                         |                      | 1,200          |
| 134                                                                                                     | Building Materials                                   | OR Tambo            | Various      | Supply of Materials                                                                  | Sep-06           | Mar-09       | 755          |               |                                  |                         |                      | 850            |                                  |                         |                      | 900            |                                  |                         |                      | 900            |
| 135                                                                                                     | Office of the Premier Complex                        | Amathole            | Bafelo City  | office of the premier complex                                                        | Jun-07           | Dec-09       | 3,000        |               |                                  |                         |                      | 13,000         |                                  |                         |                      | 23,130         |                                  |                         |                      | 20,522         |
| 136                                                                                                     | Bisho Office Park                                    | Amathole            | Bafelo City  | Office Park                                                                          | Apr-08           |              | 30,000       |               |                                  |                         |                      |                |                                  |                         |                      | 30,000         |                                  |                         |                      | 35,000         |
| 137                                                                                                     | Maulit College Repairs and Renovations               | Alfred Nzo          | Mauliti      | Renovation of office Building                                                        | Jul-06           | May-07       | 3,500        |               |                                  |                         |                      | 500            |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 138                                                                                                     | Cape College Minor Works                             | Amathole            | Bafelo City  | Renovation of office Building                                                        | Apr-06           | Mar-07       | 108          |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 139                                                                                                     | Cape College K14 Building Refurbishment for DoH      | Amathole            | Bafelo City  | Renovations of office Building                                                       | Apr-06           | Mar-08       | 700          |               |                                  |                         |                      | 2,200          |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 140                                                                                                     | Cape College' Roofs                                  | Amathole            | Bafelo City  | Repairs to External Works                                                            | Apr-06           | Feb-08       | 2,200        |               |                                  |                         |                      | 1,400          |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 141                                                                                                     | Cape College K20 Fire Damage                         | Amathole            | Bafelo City  | Repairs of office Building                                                           | Apr-06           | Feb-07       | 800          |               |                                  |                         |                      | 2,800          |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 142                                                                                                     | Itayiti Building                                     | Cacadu              | Various      | Renovations of office Building                                                       | Apr-06           | Feb-07       | 250          |               |                                  |                         |                      | 0              |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 143                                                                                                     | Nurses Home Humansdorp                               | Cacadu              | Humansdorp   | Renovations of office Building                                                       | Jun-05           | Mar-07       | 5,248        |               |                                  |                         |                      | 1,775          |                                  |                         |                      | 0              |                                  |                         |                      | 0              |
| 144                                                                                                     | Conversion of House into offices Graff Reinat        | Cacadu              | Graff Reinat | Renovation of Building to Offices                                                    | Mar-07           | Mar-09       | 6,743        |               |                                  |                         |                      | 6,743          |                                  |                         |                      | 3,000          |                                  |                         |                      | 0              |
| 145                                                                                                     | Conversion of Old Nurses Home Graff Reinat           | Cacadu              | Graff Reinat | Renovation of Building to Offices                                                    | Apr-08           | Mar-11       | 4,200        |               |                                  |                         |                      | 0              |                                  |                         |                      | 4,200          |                                  |                         |                      | 4,500          |
| 146                                                                                                     | Conversion of old Nurses home PE Provincial Hospital | Cacadu              | PE           | Renovation of Building to Offices                                                    | Apr-08           | Mar-11       | 4,500        |               |                                  |                         |                      | 0              |                                  |                         |                      | 4,500          |                                  |                         |                      | 5,000          |
| 147                                                                                                     | Conversion of old Dugmore Hostel Uitenhage           | Cacadu              | Uitenhage    | Renovation of Building to Offices                                                    | May-08           | Mar-09       | 2,000        |               |                                  |                         |                      | 0              |                                  |                         |                      | 2,000          |                                  |                         |                      | 1,500          |

| Summary of details of expenditure for infrastructure by category<br>Vote 05: Department of Public Works |                                                             |                     |              |                                              |                  |              |              |               |                     |                                  |                      |                |                                  |                         |                      |                |                                  |                         |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------|--------------|----------------------------------------------|------------------|--------------|--------------|---------------|---------------------|----------------------------------|----------------------|----------------|----------------------------------|-------------------------|----------------------|----------------|----------------------------------|-------------------------|
|                                                                                                         | Categories and Votes                                        | Region/<br>district | Municipality | Project description                          | Project duration |              | Project cost |               | Programme           | MTEF 2007/08                     |                      |                | MTEF 2008/09                     |                         |                      | MTEF 2009/10   |                                  |                         |
|                                                                                                         |                                                             |                     |              |                                              | Date:<br>Start   | Date: Finish | At start     | At completion |                     | Per-<br>sonnel<br>costs<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 | Other costs<br>R'000 | Total<br>R'000 | Per-<br>sonnel<br>costs<br>R'000 | Trans-<br>fers<br>R'000 |
| 148                                                                                                     | Upgrading of district roads Eggenare offices in Grahamstown | Cacadu              | Grahamstown  | Renovations of office Building               | Apr-08           | Mar-09       | 500          |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 500                              | 600                     |
| 149                                                                                                     | Conversion of Old Algaia Teachers Centre Graff Reinet       | Cacadu              | Graff Reinet | Renovation of Building into a Support Centre | Apr-08           | Apr-09       | 2,000        |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 2,000                            | 500                     |
| 150                                                                                                     | Convert Collin Bennett Veterinary Centre Grahamstown        | Cacadu              | Grahamstown  | Renovation of Building to Offices            | Apr-08           | Apr-10       | 3,000        |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 3,000                            | 5,000                   |
| 151                                                                                                     | Alterations and Renovations to Ebdon Street Building        | Chris Hani          | Ebdon        | Renovation of Building to Offices            | Apr-06           | Apr-07       | 2,633        |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 0                                | 0                       |
| 152                                                                                                     | Redecoration and Roof Repairs Masibulele College            | Chris Hani          | Masibulele   | Repairs of office Building                   | Apr-06           | Apr-07       | 998          |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 0                                | 0                       |
| 153                                                                                                     | Conversion of Workshop into Offices                         | Chris Hani          | Various      | Renovation of Buildings to Offices           | Apr-06           | Mar-07       | 3,141        |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 0                                | 0                       |
| 154                                                                                                     | Convert Old Komani Hospital into Offices                    | Chris Hani          | Komani       | Renovation of Buildings to offices           | Apr-07           | Mar-09       | 1,000        |               | Maintenance Program |                                  |                      |                | 1,000                            |                         |                      |                | 1,200                            | 715                     |
| 155                                                                                                     | Lusikisile Social Cluster Offices: Roof Repairs             | OR Tambo            | Lusikisile   | Repairs of office Building                   | Apr-05           | Mar-07       | 732          |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 0                                | 0                       |
| 156                                                                                                     | Lusikisile Social Cluster Offices:Repairs Renovations       | OR Tambo            | Lusikisile   | Renovations of office Building               | Jul-06           | Dec-07       | 3,805        |               | Maintenance Program |                                  |                      |                | 3,573                            |                         |                      |                | 0                                | 0                       |
| 157                                                                                                     | Mount Frere Social Cluster: Civil Works                     | Alfred Nzo          | Mt Frere     | District offices                             | Jul-06           | Feb-07       | 7,080        |               | Maintenance Program |                                  |                      |                | 0                                |                         |                      |                | 0                                | 0                       |
| 158                                                                                                     | Mount Frere Social Cluster: Building                        | Alfred Nzo          | Mt Frere     | District offices                             | Sep-06           | Mar-11       | 3,156        |               | Maintenance Program |                                  |                      |                | 1,111                            |                         |                      |                | 3,021                            | 8,000                   |
| 159                                                                                                     | Alwal North New Government Offices                          | Chris Hani          | Alwal North  | District offices                             | Apr-07           | Mar-09       | 6,000        |               | Maintenance Program |                                  |                      |                | 6,000                            |                         |                      |                | 6,000                            | 5,500                   |
| 160                                                                                                     | Lady Frere New Government Offices                           | Chris Hani          | Lady Frere   | District offices                             | Apr-07           | Mar-08       | 6,000        |               | Maintenance Program |                                  |                      |                | 6,000                            |                         |                      |                | 6,000                            | 5,700                   |
| Total recurrent maintenance                                                                             |                                                             |                     |              |                                              |                  |              |              |               |                     |                                  |                      |                | 180,013                          |                         |                      |                | 283,159                          | 275,002                 |
| TOTAL                                                                                                   |                                                             |                     |              |                                              |                  |              |              |               |                     |                                  |                      |                | 180,013                          |                         |                      |                | 283,159                          | 275,002                 |

