

# Vote 5

## Department of Public Works

**Table 5.1: Summary of departmental allocation**

R' 000	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>1 010 982</b>	<b>1 033 285</b>	<b>1 094 970</b>
<b>of which</b>			
<i>Current payments</i>	813 922	819 418	860 392
<i>Transfers and subsidies</i>	139 361	153 027	162 125
<i>Payments for capital assets</i>	57 699	60 840	72 453
<b>Statutory Amount</b>	<b>984</b>	<b>1 033</b>	<b>1 080</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

### 1.1 Vision

The vision of the department is “*A Department of Public Works that ensures the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape.*”

### 1.2 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.

### 1.3 Core functions and responsibilities

The core mandate of the Department of Public Works is to provide and manage government’s building infrastructure. This includes provision of accommodation, leadership to and regulation of the construction and property industries and related professions. The department is also responsible to manage and lead the implementation of the Expanded Public Works Programme (EPWP). The department is required to regulate and manage the implementation of the Government Immovable Asset Management Act, Act 19 of 2007 (GIAMA). This includes providing expert advice and uniform guidelines, norms and standards for the management of these assets. The department supports user departments in the development of User Asset Management Plans (UAMP’s) in terms of the spirit and letter of GIAMA. The Department of Public Works is a key stakeholder in the Infrastructure Delivery Improvement Programme (IDIP). IDIP enables departments to plan, procure and implement all infrastructure projects. The Department is also responsible for the implementation of the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the Skills Development initiative aimed at developing the artisan and professional skills within the Province.

In addition, the department is required to implement the National Infrastructure Maintenance Strategy (NIMS) in recognition of the role that infrastructure investment contributes to economic growth, job creation and poverty alleviation. NIMS provides for a co-ordinated programme of action that is an essential part of government’s vision of delivering infrastructure services to all.

## **1.4 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 technical advisory support, 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.
- Provision of accommodation to all user departments in the province..
- Lead and manage the implementation of the Expanded Public Works Programme (EPWP) in the province
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction and Property Industries.

## **1.5 Strategic Objectives**

The following are some of the department's strategic objectives:

- To improve strategic and operational planning as well as Monitoring Evaluation in the department and ensure alignment with provincial policies and priorities
- To ensure effective Implementation of Human Resource Management practices
- To improve infrastructure delivery through the implementation of IDIP
- To manage immovable provincial assets
- To manage surplus property (disposal and conversion)
- To implement the National Contractor Development Programme and contribute to growth and development of HDI's
- To implement strategies and programmes to support SMME development and empowerment
- To implement the Accelerated Professional and Trade Competencies Development (APTCoD) Programme as an intervention to the scarcity of artisans and buildings professionals
- To drive the implementation of EPWP in all sectors of the construction industry
- Contribute to National Youth Service (NYS) projects that require EPWP support and intervention

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

Severe pressure will be put on the 2009 MTEF budget due to the following demands:

### **Implementation of GIAMA**

- Development and maintenance of consolidated Immoveable Asset Register
- Develop and facilitate user asset management plans

### **Provision of adequate office space**

There has been a significant demand for office space by user departments, due to an accelerated recruitment drive within the province, the split of national and provincial departments, and ongoing district development

### **Devolution of Property Rates and Taxes**

- It impacts on institutional capacity and operational costs

### **Public- Private Partnerships**

- Broader usage of Public Private Partnerships (PPP) to address the office space needs.
- Current projects are Bhisho/Mt Ayliff Office Park, Department of Health (DoH) PPP. There could be demands to utilize the PPP model from other departments.

### **Roll out of IDIP**

Organizational Structural constraints exist which will inhibit effective roll out of the eradication of mud and unsafe structures. There are additional requirements to maintain clinics and hospitals which will bring further pressures to bear on already constrained resources.

### **Roll out phase 2 of EPWP**

There will result in a three-fold increase in work opportunities to be created. This will impact significantly on institutional capacity.

## **1.7 Budget decisions**

The 2009/10 Budget has been aligned to accommodate new policy obligations of the department. In addition to the department's infrastructure implementation (new works and maintenance) programme, the department is obliged to start the implementation of GIAMA.

The Budget also accommodates the implementation of the Accelerated Professional and Trade Competencies Development (APTCOD) programme as the Skills Development initiative aimed at developing the artisan and professional skills within the Province of the Eastern Cape.

The Devolution of Property Rates and Taxes. Conditional Grant received for the payment of rates and taxes on provincial immovable properties on an agency basis for National government.

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

The following legislation regulates the functioning of the department:

- The Constitution of the Republic of South Africa (Act 108, 1996 as amended)
- Public Service Act, 1994 as amended
- Construction Industry Development Board Act of 2000
- Property Valuers Professional Act, 2000
- Black Economic Empowerment Act, 2004
- White Paper on Transformation of Public Works

- Government Immovable Asset Management Act 19,2007
- Eastern Cape land disposal Act 7,2000
- Communal Land Rights Act 11,2004
- Construction and property Charter
- Land restitution Act 22,1994
- Survey Act,1996
- Deeds Acts, 1937
- Public Finance Management Act, No. 29 of 1999 as Amended.
- Division of Revenue Act
- National Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act No. 55 of 55 of 1998)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act 97 of 1998)
- Preferential Procurement Policy Framework Act 5, 2007

## **2. Review of the current financial year (2008/09)**

The 2008/09 financial year has been both an exciting and challenging year for the Department of Public Works. Exciting in that it has provided the leadership and indeed, the entire organization with an opportunity to find new ways of improving efficiency and accelerating service delivery whilst learning at the same time.

This section outlines the main achievements realized by the department, and further outlines challenges and interventions.

### **Strategic Management & Performance measurement**

Good corporate governance requires that the department plan effectively, monitor performance fairly and report accurately. During the year under review the department developed and implemented the Performance Measurement Framework. This framework is in line with the National Treasury reporting framework. The framework outlines data flows within the department as well as the integrated performance monitoring role of finance and M&E.

### **General Information**

The department has implemented its audit intervention plans as a result an unqualified audit opinion was achieved for the 2007/08 financial year.

Document management was addressed as follows:

- In terms of property management a property registry for property files has been developed,
- Scoping exercise has been done for the electronic management of Human Resources and Supply Chain Management documents.

## **Buildings Infrastructure Services**

The transaction advisor and project manager have been appointed for the PPP (Mt Ayliff and Bhishe Office park) and the feasibility study is in the process of finalisation. The Bhishe land has been identified and the acquisition of the land is being pursued. The Mt Ayliff site is being procured.

The renovations and refurbishment of KD Matanzima is close to completion. The construction of the 6 storey parkade at Botha Sigcawu is at an advanced stage.

Departments of Public Works and Economic Development and Environmental Affairs, in consultation with ESKOM, are in advanced stages regards to the development of a Province wide energy solution. A Provincial energy summit was held involving major stakeholders in the Province. The Department has started the process of energy saving in the province. A scoping survey for energy saving in Dukumbana, Qhasana and Provincial Legislature buildings has been completed. All new buildings will be designed to encompass energy efficient solutions.

The Executive Council for the Province resolved that the Department of Public Works is the Implementing Agent of all infrastructure related projects for user departments. In terms of the National Treasury Infrastructure Delivery Improvement Plan (IDIP), Public Works is required to sign Service Delivery Agreements with user departments. The two largest clients (Department of Health (DoH) and Department of Education (DoE)) have signed. For the first time DPW assisted DoH and DoE in developing their Infrastructure Project Implementation Plans (IPIP's).

## **Projects Completed**

The department completed the following significant infrastructure projects in the Province:

- 37 Clinics
- 80 Schools
- 6 Hospitals
- 2 District offices for client departments and DPW
- 26 Emergency classrooms
- Eradication of Mud and unsafe Structures (24 new structures under construction)
- 3 learner assessment centres completed

## **Immovable Provincial Assets and GIAMA Implementation**

- With the acceptance of custodianship of all immovable provincial assets, the department has (as at 31 January 2009):
- Consolidated a GRAP compliant immovable asset register
- Reviewed the ownership of 22 000 properties received from national DPW
- Confirmed 11 600 properties as belonging to the Province
- Populated the Asset register with 5936 properties of the 11 600
- The department has completed 6 (out of the required 5 as per National DPW target) User Asset Management Plans (UAMP's) which is critical for swift implementation of GIAMA.

### **Expanded Public Works Programme (EPWP)**

50 contractor learnerships who started the programme have completed the 2 years of intensive theoretical training and are currently allocated to their 2nd project (successful completion of 3 projects required) in the province to complete their 2 year onsite training. The current reviews suggest that 80 per cent of these learners will be successful in 2009/10. This programme has been accredited with the best contractor development programme in the national EPWP Kamoso Awards. The annual target for job creation was 52 000 with the current achievement as at 31 January 2009 at 48 676.

### **Construction Industry Development Programme (CIDP)**

The department targeted 50 contractors (grade 2-5) in 5 regions in its incubator programme, and achieved 43, of these 27 contractors are women who have been awarded with contracts to the value of R70 million.

On the 2nd incubator programme targeting grade 1, the department targeted 100 contractors in the 5 regions and achieved 120. Projects were awarded to 81 contractors to the value of R3million.

### **Accelerated Professional and Trade Competencies Development (APTCoD)**

422 learners have been recruited and registered on the programme over the past 2 years.

40 learners have gone for the trade test, of this number 18 learners have passed their trade test as against the annual target 20.

The department has developed a policy to address the challenges identified. One of the major policy provisions is to address the output results. The policy seeks to improve the input and output relationship.

## **3. Outlook for the coming financial year (2009/2010)**

This section attempts to provide key priorities that have been identified for 2009/10 financial year.

### **Administration**

- Attracting and retaining critical skills into the Department.
- Development of an effective information, knowledge management and organisational communication system.
- Review Strategy and Align appropriate structure.
- Improve the implementation of a department-wide performance improvement and measurement framework.
- Implementation and management of Information Management, Systems and Technology (IMST) within the department.
- Maximisation of revenue generation.
- Promotion of Good Corporate Governance practices across all programmes.

## **Public Works**

- Improve and strengthen the agency relationship with client departments.
- Complete the Immovable Asset Register across the province.
- Review of the property management structure and functions.
- Formalize business processes and operational guidelines.
- Effective management of the lease portfolio.
- Implementation of the Infrastructure Delivery Improvement Programme.

For the maintenance of the exemption for audit the department is required that the dept achieves 50% of properties vested. The Department of Land affairs has approached National Treasury to revise the target to 30%. Should they fail to achieve this, the department runs a risk of receiving a qualification which will lead to qualified audit opinion by the AG because of the significance of the immovable asset register.

## **Community Based Public Works Programme**

- Lead the transformation and development process in the property and construction industry
- Up-scaling EPWP projects to maximise job creation.
- Strengthen institutional capacity in order to effectively drive the implementation of EPWP

## **4. Receipts and financing**

Table 5.2 indicates the sources of funding for the Department of Public Works for the period 2005/06 to 2011/12.

## 4.1 Summary of receipts

**Table 5.2 Summary of receipts: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Treasury funding</b>										
Equitable share	507 851	490 404	600 425	816 704	837 253	837 253	<b>863 820</b>	871 407	923 523	3.17
Conditional grants				119 638	119 638	119 638	<b>134 061</b>	147 467	156 315	12.06
<i>Devolution of Property Rates Funds grant</i>				119 638	119 638	119 638	<b>134 061</b>	147 467	156 315	12.06
<i>Expanded Public Works Programme Incentive Grant</i>							<b>29 992</b>			
Financing										
<b>Total Treasury funding</b>	<b>507 851</b>	<b>490 404</b>	<b>600 425</b>	<b>936 342</b>	<b>956 891</b>	<b>956 891</b>	<b>997 881</b>	<b>1 018 874</b>	<b>1 079 838</b>	<b>4.28</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	9 767	11 627	9 276	11 910	11 910	11 910	<b>13 101</b>	14 411	15 132	<b>10.00</b>
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
<b>Total departmental receipts</b>	<b>9 767</b>	<b>11 627</b>	<b>9 276</b>	<b>11 910</b>	<b>11 910</b>	<b>11 910</b>	<b>13 101</b>	<b>14 411</b>	<b>15 132</b>	<b>10.00</b>
<b>Total receipts</b>	<b>517 618</b>	<b>502 031</b>	<b>609 701</b>	<b>948 252</b>	<b>968 801</b>	<b>968 801</b>	<b>1 010 982</b>	<b>1 033 285</b>	<b>1 094 970</b>	<b>4.35</b>

In 2005/06 financial year the department had an equitable share amounting to R507.8 million, in 2006/07 the equitable share allocation declined to R490.4 million and in 2007/08 it increased to R600.4 million. The 2005/06 to 2007/08 period marked a turning point for the department as it became a more focused department when it became an independent department from the Department of Roads and Public Works. In 2008/09 financial year the equitable share allocation received by the department increased to R816.7 million, and further increased to R837.2 million through the adjustments appropriation.

The introduction of the Condition Grant allocation for the implementation of Devolution of Property Rates and Taxes increased the total budget allocation received by the department in 2008/09 to R948.3 million.

The main source of revenue for the department is rental income from leased state properties. An increase in revenue of 10 per cent is based on the annual rental increase. Through the immovable asset verification process the department has established that it has been receiving rentals on properties which it does not own. The implication thereof may require that the projections for own revenue be scaled down.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions have been taken into consideration when the department was crafting the budget:

- Salary increases of 5.5% in 2009/10, 4.9% in 2010/11 and 4.5% in 2011/12, effective 1 July every year in line with National Treasury Guidelines
- Consideration of human resource plan



## 5.2 Programme summary

**Table 5.3 Summary of payments and estimates by programme: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	147,148	142,270	155,500	196,406	203,182	203,182	<b>228,268</b>	225,236	247,025	12.35
2. Public Works	308,451	343,395	432,645	732,519	739,221	739,221	<b>722,208</b>	774,186	819,128	(2.30)
3. Community Based Public Works Programme	62 019	16 366	21 556	19 327	26 398	26 398	<b>60 506</b>	33 863	28 817	129.21
<b>Total payments and estimates</b>	<b>517 618</b>	<b>502 031</b>	<b>609 701</b>	<b>948 252</b>	<b>968 801</b>	<b>968 801</b>	<b>1 010 982</b>	<b>1 033 285</b>	<b>1 094 970</b>	<b>4.35</b>

Table 5.3 shows the departmental summary expenditure and estimates over the 2009 MTEF period. Total expenditure by the department increased moderately from 2005/06 to 2007/08 financial year. However, in 2008/09 financial year, there was a sharp increase in allocation from R609.7 million to R968.8 million due to the introduction of the conditional grant allocation for the Devolution of property rates and taxes. Total expenditure by the department is projected to decline marginally by 0.8 per cent in 2009/10 financial year. The budgets for Administration and Community Based Public Works are projected to increase by 11.4 per cent and 23.2 per cent respectively in 2009/10 financial year due to need improve internal capacity: institutional capacity including financial management and reporting.

**Table 5.4 Summary of payments and estimates by economic classification: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>463 348</b>	<b>485 978</b>	<b>585 945</b>	<b>781 701</b>	<b>796 250</b>	<b>795 904</b>	<b>813 922</b>	<b>819 418</b>	<b>860 392</b>	<b>2.26</b>
Compensation of employees	226 440	213 981	241 236	305 418	319 265	321 650	<b>315 136</b>	333 724	353 371	(2.03)
Goods and services	236 908	271 435	344 709	476 283	476 985	474 254	<b>498 786</b>	485 694	507 021	5.17
Interest and rent on land		562								
<b>Transfers and subsidies to</b>	<b>16 837</b>	<b>9 166</b>	<b>7 747</b>	<b>124 691</b>	<b>125 691</b>	<b>125 719</b>	<b>139 361</b>	<b>153 027</b>	<b>162 125</b>	<b>10.85</b>
Provinces and municipalities	5 512	283	( 9)	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Households	11 325	8 883	7 756	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
<b>Payments for capital assets</b>	<b>37 433</b>	<b>6 887</b>	<b>16 009</b>	<b>41 860</b>	<b>46 860</b>	<b>47 178</b>	<b>57 699</b>	<b>60 840</b>	<b>72 453</b>	<b>22.30</b>
Buildings and other fixed structures	215		13 639	38 321	43 321	43 028	<b>47 161</b>	57 645	60 354	9.61
Machinery and equipment	36 846	6 865	2 370	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
Software and other intangible assets	372	22								
<b>Total economic classification</b>	<b>517 618</b>	<b>502 031</b>	<b>609 701</b>	<b>948 252</b>	<b>968 801</b>	<b>968 801</b>	<b>1 010 982</b>	<b>1 033 285</b>	<b>1 094 970</b>	<b>4.35</b>

Table 5.4 shows the summary of expenditure and estimates for the department according to economic classification. In terms of economic classification items, Compensation of employees and Goods and services are projected to decline marginally by 2.03 per cent and 5.17 per cent respectively in 2009/10 financial year. On the other hand, Transfer and subsidies and Payments for capital assets will grow significantly by 10.85 per cent and 22.3 per cent respectively in 2009/10 financial year.

### 5.3 Infrastructure Payments

**Table 5.5: Summary of departmental infrastructure payments: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>										
<b>Existing infrastructure assets</b>	<b>35,109</b>	-	-	-	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrading and additions	-	-	-	-	-	-	-	-	-	
Rehabilitation and refurbishment	35,109	-	-	-	-	-	-	-	-	
<b>Infrastructure transfers</b>	<b>47,836</b>	<b>78,480</b>	<b>157,491</b>	<b>227,389</b>	<b>227,389</b>	<b>227,389</b>	<b>196,657</b>	<b>215,333</b>	<b>225,023</b>	<b>(13.5)</b>
Current	47,836	78,480	157,491	227,389	227,389	227,389	189,439	215,333	225,023	(16.7)
Capital	-	-	-	-	-	-	-	-	-	
<i>Current infrastructure</i>	47,836	78,480	157,491	227,389	227,389	227,389	189,439	215,333	225,023	(16.7)
<i>Capital infrastructure</i>	35,109	-	10,766	38,321	38,321	38,321	45,361	57,424	60,008	18.4
<b>TOTAL</b>	<b>82 945</b>	<b>78 480</b>	<b>168 257</b>	<b>265 710</b>	<b>265 710</b>	<b>265 710</b>	<b>234 800</b>	<b>272 757</b>	<b>285 031</b>	<b>(11.6)</b>

Table 5.5 above shows a decrease in the infrastructure budget from R265.7 million in 2008/09 to R234.8 million in the 2009/10 financial year as a result of the once-off funding allocated in 2008/09 to address infrastructure backlogs. The infrastructure budget increases in 2010/11 to R272.8 million and further increase in 2011/12 to R285 million. The increase in infrastructure budget in the 2009 MTEF period shows the commitment of the department and government in general to enhance investment and delivery of infrastructure facilities in the province.

### 5.4 Public-Private Partnership (PPP) projects

**Table 5.6: Summary of public-private partnership projects: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Projects under implementation</b>										
<b>New projects</b>				40 000	40 000	40 000	<b>35 732</b>	27 107	28 462	(10.67)
PPP unitary charge										
Advisory fees				40 000	40 000	40 000	<b>35 732</b>	27 107	28 462	(10.67)
Revenue generated										
Project monitoring cost										
<b>Total PPP projects</b>				<b>40 000</b>	<b>40 000</b>	<b>40 000</b>	<b>35 732</b>	<b>27 107</b>	<b>28 462</b>	<b>(10.67)</b>

The Department is implementing one PPP project that covers two office parks; Bhishe and Mount Ayliff. The Department has appointed a PPP Project Officer and a Transaction Advisor to undertake the feasibility studies and assist with project procurement.

## 5.5 Transfers to local government

**Table 5.7 Summary of transfers to local government by category: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	3 358			28 006	28 006	28 006	31 367	34 503	34 503	12
Category B				91 623	91 623	91 623	102 683	112 952	112 952	12.07
Category C	2 154	283	( 9)	9	1 009	1 009	11	12	8 860	(98.91)
Unallocated										
<b>Total transfers to local government</b>	<b>5 512</b>	<b>283</b>	<b>( 9)</b>	<b>119 638</b>	<b>120 638</b>	<b>120 638</b>	<b>134 061</b>	<b>147 467</b>	<b>156 315</b>	<b>11.13</b>

The department transfers payments to local government to fulfil the Property Rates and Taxes requirements. Table 5.7 shows that from 2008/09 financial year including the 2009 MTEF period the bulk of the transfer payments are directed to Category B municipalities, followed by Category A and Category C receives the smallest transfer payments. As from 2008/09, the department is also responsible for the payment of property rates to all municipalities, following the devolution of property rates which was previously with the National Department of Public Works. This explains the significant increase since the 2008/09 MTEF. Further details of these transfers per category are presented in the Annexure.

## 6. Programme description

The services rendered by the department are categorised under three programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of sub-programmes and economic classification. Details according to the economic classification are presented in the Annexure.

### 6.1 Programme 1: Administration

The purpose of the programme 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 has four sub-programmes:

- The purpose of the *Office of the MEC* is to provide administrative support to the MEC in the execution of political responsibilities as they relate to the legislature, constituency obligations and interaction with the public;
- The Sub-programme *Management* function is to provide management support to programmes and regions in order to facilitate efficient and effective service delivery; and
- The Sub-programme *Corporate Services* plays a role as a coordination unit for effective, efficient and economic use of financial and human resources allocated to the department.

**Table 5.8 Summary of payments and estimates – Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	3,562	3,172	3,200	3,603	3,603	3,603	8,146	7,307	8,208	126.09
2. Management	73,768	46,422	62,269	67,390	74,166	74,166	8,661	9,825	9,539	(88.32)
3. Corporate Support	69 818	92 676	90 031	125 413	125 413	125 413	211 461	208 104	229 278	68.61
<b>Total payments and estimates</b>	<b>147 148</b>	<b>142 270</b>	<b>155 500</b>	<b>196 406</b>	<b>203 182</b>	<b>203 182</b>	<b>228 268</b>	<b>225 236</b>	<b>247 025</b>	<b>12.35</b>

Table 5.8 depicts the summary of payments and estimates for Programme 1: Administration for the 2009/10 MTEF period. From the table, expenditure by the Programme increased moderately from

2005/06 to 2008/09 financial year. In the 2009/10 financial year, the budget for the Programme is expected to increase by 11.4 per cent. The sub-programme with the highest increase is Corporate Support, which increases from a revised estimate of R125.4 million in 2008/09 to R211.461 million in 2009/10 reflecting as 68.61 per cent. The increase in the allocation for Corporate Support is due to the shifting of components previously under Management to Corporate Support to ensure alignment with the Budget structure. The allocation to the Office of the MEC is also projected to witness a sharp increase of 126.1 per cent due to the need to enhance the capacity of the sub-programme. The projected expenditure increase shows an overall commitment of the department to strengthen its internal capacity, improve finance and corporate services function and furthermore enhance the operation of the office of the political head in executing its constitutional and policy obligations.

**Table 5.9 Summary of payments and estimates by economic classification – Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>134 676</b>	<b>131 126</b>	<b>145 708</b>	<b>187 814</b>	<b>194 590</b>	<b>193 951</b>	<b>210 630</b>	<b>216 481</b>	<b>229 116</b>	<b>8.60</b>
Compensation of employees	84 086	68 106	85 933	119 452	126 228	127 894	<b>126 469</b>	132 165	149 531	(1.11)
Goods and services	50 590	62 458	59 775	68 362	68 362	66 057	<b>84 161</b>	84 316	79 585	27.41
Interest and rent on land		562								
<b>Transfers and subsidies to</b>	<b>11 649</b>	<b>8 997</b>	<b>7 697</b>	<b>5 053</b>	<b>5 053</b>	<b>5 081</b>	<b>5 300</b>	<b>5 560</b>	<b>5 810</b>	<b>4.31</b>
Provinces and municipalities	4 798	116								
Households	6 851	8 881	7 697	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
<b>Payments for capital assets</b>	<b>823</b>	<b>2 147</b>	<b>2 095</b>	<b>3 539</b>	<b>3 539</b>	<b>4 150</b>	<b>12 338</b>	<b>3 195</b>	<b>12 099</b>	<b>197.30</b>
Buildings and other fixed structures			3				<b>1 800</b>			
Machinery and equipment	823	2 125	2 092	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
<b>Total economic classification</b>	<b>147 148</b>	<b>142 270</b>	<b>155 500</b>	<b>196 406</b>	<b>203 182</b>	<b>203 182</b>	<b>228 268</b>	<b>225 236</b>	<b>247 025</b>	<b>12.35</b>

Table 5.9 shows the expenditure and estimates for Programme 1 according to economic classification. As illustrated in the table, the major cost drivers for the Programme are Compensation of employees and Goods and services. In the 2009/10 financial year, expenditure on Compensation of employees will decline slightly by 2.7 per cent while spending on Goods and service will increase significantly by 27.4 per cent. The increase in projected spending on Goods and services is attributed to the creation of additional capacity to enhance service delivery. Expenditure on acquisition of Capital assets is expected to increase sharply by 197.3 per cent in 2009/10 financial year. The sharp increase is expected to ensure the provision of capital assets required to enhance internal capacity of the department.

## 6.2 Programme 2: Public Works

### Objective

The Public Works Programme is mandated to develop, maintain and manage provincial government buildings through its three main sections, New Works, 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.

The Programme has the following three sub-programmes:

- *Office Support (New Works)* provides support to both property development and major building maintenance work on behalf of client departments.
- *Property Management* exercise custodian responsibilities and to provide accommodation needs of the provincial government departments in the most economic, efficient and effective manner.
- *Building Maintenance* provides maintenance on provincial government buildings in the Province in order to improve the buildings lifespan and provide a safe working environment.

## Policy developments

- Review of the Eastern Cape land Disposal act, no.7 of 2000
- Norms and standards for Government Accommodation
- Developing GIAMA compliant land administration policies

## Changes in policy, structure, service establishment or geographic distribution of services

The Ukhahlamba Region was previously located and managed by the Chris Hani Region. The department will establish Ukhahlamba Regional office. The GIAMA implementation and the provincial implementing agent role of the department will require that the entire Programme 2 structure be reviewed and this will impact on the overall departmental structure.

**Table 5.10 Summary of payments and estimates: Programme 2 Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Office Support	4,484	5,850	6,943	44,323	49,323	49,323	51,668	68,343	68,044	4.75
2. Property Management	121,010	134,721	150,081	270,730	281,803	281,803	336,424	325,135	350,113	19.38
3. Other Infrastructure	182 957	202 824	275 621	417 466	408 095	408 095	334 116	380 708	400 971	(18.13)
<b>Total payments and estimates</b>	<b>308 451</b>	<b>343 395</b>	<b>432 645</b>	<b>732 519</b>	<b>739 221</b>	<b>739 221</b>	<b>722 208</b>	<b>774 186</b>	<b>819 128</b>	<b>(2.30)</b>

Table 5.10 depicts the summary of payments and estimates for Programme 2: Public Works for the 2009/10 MTEF period. Total expenditure by the programme increased moderately from 2005/06 to 2007/08. In the 2008/09 financial year there was a sharp increase in the allocation to the programme due to the introduction of the conditional grant for the Devolution of Property Rates to the provincial Department of Works. Total spending by the programme is projected to decline slightly by 5 per cent in 2009/10 financial year. The Sub-programmes, Programme Office Support and Property Management have a projected expenditure increase of 24.2 per cent and 12.3 per cent respectively in the 2009/10 financial year. The increases in the allocations for these programmes are due to the implementation of GIAMA.

**Table 5.11 Summary of payments and estimates by economic classification – Programme 2 Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>301 904</b>	<b>338 570</b>	<b>418 697</b>	<b>574 560</b>	<b>575 262</b>	<b>575 555</b>	<b>542 786</b>	<b>569 074</b>	<b>602 459</b>	<b>(5.69)</b>
Compensation of employees	135 028	137 792	146 050	172 800	172 800	173 471	167 917	178 482	184 567	(3.20)
Goods and services	166 876	200 778	272 647	401 760	402 462	402 084	374 869	390 592	417 892	(6.77)
<b>Transfers and subsidies to</b>	<b>5 131</b>	<b>162</b>	<b>50</b>	<b>119 638</b>	<b>120 638</b>	<b>120 638</b>	<b>134 061</b>	<b>147 467</b>	<b>156 315</b>	<b>11.13</b>
Provinces and municipalities	690	160	( 9)	119 638	120 638	120 638	134 061	147 467	156 315	11.13
Households	4 441	2	59							
<b>Payments for capital assets</b>	<b>1 416</b>	<b>4 663</b>	<b>13 898</b>	<b>38 321</b>	<b>43 321</b>	<b>43 028</b>	<b>45 361</b>	<b>57 645</b>	<b>60 354</b>	<b>5.42</b>
Buildings and other fixed structures	215		13 636	38 321	43 321	43 028	45 361	57 645	60 354	5.42
Machinery and equipment	829	4 663	262							
Software and other intangible assets	372									
<b>Total economic classification</b>	<b>308 451</b>	<b>343 395</b>	<b>432 645</b>	<b>732 519</b>	<b>739 221</b>	<b>739 221</b>	<b>722 208</b>	<b>774 186</b>	<b>819 128</b>	<b>(2.30)</b>

With regard to the economic classification items, the budget for Compensation of employees and Goods and services are projected to decline by 3.7 per cent and 15.2 per cent respectively in the 2009/10 financial year.

The allocation for the acquisition of Capital assets will increase from R43 million in 2008/09 financial to R45.3 million or by 5.42 per cent. The slight increase in the Capital budget (new works

allocation) is due to the shift of District Development budget to new capital works. As indicated earlier the conditional grant allocation in relation to Property Rates and Taxes has been increased for the 2009 MTEF period.

### 6.3 Programme 3: Community Based Public Works Programme

#### Objective

The Programme 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, monitor and evaluate the implementation of EPWP, together with Facilitating the development, capacitating and empowerment of emerging contractors, material suppliers and material manufacturers. It is also leading the transformation process of the Construction Industry by among other things monitoring and evaluating the implementation of and adherence to the norms and standards set out by the CIDB (Construction Industry Development Board).

#### Policy developments:

- Expanded Public Works Programme Guidelines and Framework.
- Construction Industry Development Board Act 43 of 2000
- Broad Based Black Economic Empowerment Act

#### Changes in policy, structure, service establishment or geographic distribution of services

Greater focus on the policy has now shifted to include ongoing job opportunities. Organizational structure still needs to be reviewed.

**Table 5.12: Summary of payments and estimates: Programme 3: Community Based Programme**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Office Support	62,019	16,366	21,556	19,327	26,398	26,398	43,505	14,900	13,832	64.80
<b>Total payments and estimates</b>	<b>62 019</b>	<b>16 366</b>	<b>21 556</b>	<b>19 327</b>	<b>26 398</b>	<b>26 398</b>	<b>60 506</b>	<b>33 863</b>	<b>28 817</b>	<b>129.21</b>

**Table 5.13: Summary of payments and estimates by economic classification – Programme 3: Community Based Programme**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>26 768</b>	<b>16 282</b>	<b>21 540</b>	<b>19 327</b>	<b>26 398</b>	<b>26 398</b>	<b>60 506</b>	<b>33 863</b>	<b>28 817</b>	<b>129.21</b>
Compensation of employees	7 326	8 083	9 253	13 166	20 237	20 285	20 750	23 077	19 273	2.29
Goods and services	19 442	8 199	12 287	6 161	6 161	6 113	39 756	10 786	9 544	550.35
<b>Transfers and subsidies to</b>	<b>57</b>	<b>7</b>								
Provinces and municipalities	24	7								
Households	33									
<b>Payments for capital assets</b>	<b>35 194</b>	<b>77</b>	<b>16</b>							
Machinery and equipment	35 194	77	16							
<b>Total economic classification</b>	<b>62 019</b>	<b>16 366</b>	<b>21 556</b>	<b>19 327</b>	<b>26 398</b>	<b>26 398</b>	<b>60 506</b>	<b>33 863</b>	<b>28 817</b>	<b>129.21</b>

The revised estimates of Programme 3: Community Based Public Works in the 2008/09 financial year was R26.4 million. For the 2009/10 financial year, allocation for the Programme will increase to R60.5 million. To address the scarce skills problem affecting the property and construction industries, the Accelerated Professional and Trade Competencies Development (APTCoD)

programme is being implemented by the department and the increase in Programme 3 is driven by this sub-programme. The APTCoD programme seeks to develop the artisans and professional skills required in construction industry.

### Service delivery measures

Output Type	Performance Measures	Estimated Annual Targets	
		2008/09	2009/10
Implement community based programmes by 209/10	Number of community based programmes implemented		
Create temporary jobs through EPWP projects by 2009/10	Number of temporary jobs created	52,000	100,000
Employ youth (16-25) in the programme	Number of youth(16-25 years)employed	50	50
Conduct empowerment impact assessments	Number of empowerment impact assessments completed	1	1
Provide training workshops for contractors	Number of contractor training workshops provided	322	24

## 7. Other Programme Information

### 7.1 Personnel numbers and costs

**Table 5.14: Personnel numbers and costs: Public Works**

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	491	434	488	495	495	580	505
2. Public Works						1 429	
3. Community Based Public Works Programme							
<b>Total personnel numbers</b>	491	434	488	495	495	2 009	505
Total personnel cost (R'000)	226 440	213 981	241 236	321 650	315 136	333 724	353 371
Unit cost (R'000)	461	493	494	650	637	166	700

**Table 5.15: Details of personnel numbers and costs: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	491	434	488	495	495	2 009	505	527	551	(74.86)
Personnel cost (R'000)	226 440	213 981	241 236	305 418	319 265	321 650	315 136	333 724	353 371	(2.03)
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	115	128	60	60	60	205	226	238	249	10.00
Personnel cost (R'000)	16 995	16 202	16 202	8 710	8 710	29 930	32 923	34 734	36 297	10.00
Head count as % of total for department	23.42	29.49	12.30	12.12	12.12	10.20	44.65	45.14	45.14	337.60
Personnel cost as % of total for department	7.51	7.57	6.72	2.85	2.73	9.31	10.45	10.41	10.27	12.27
<b>Finance component</b>										
Personnel numbers (head count)	237	76	76	92	92	277	305	335	350	10.00
Personnel cost (R'000)	28 065	9 622	20 222	12 600	12 600	37 949	41 744	45 918	47 985	10.00
Head count as % of total for department	48.27	17.51	15.57	18.59	18.59	13.79	60.34	63.60	63.60	337.60
Personnel cost as % of total for department	12.39	4.50	8.38	4.13	3.95	11.80	13.25	13.76	13.58	12.27
<b>Full time workers</b>										
Personnel numbers (head count)	2 101	1 810	1 719	1 716	1 716	3 120	563	603	630	(81.96)
Personnel cost (R'000)	221 167	229 159	220 723	237 874	237 874	208 141	89 144	83 759	87 528	(57.17)
Head count as % of total for department	427.90	417.05	352.25	346.67	346.67	155.30	111.45	114.34	114.34	(28.24)
Personnel cost as % of total for department	97.67	107.09	91.50	77.88	74.51	64.71	28.29	25.10	24.77	(56.29)
<b>Part-time workers</b>										
Personnel numbers (head count)	43	46				91				(100.00)
Personnel cost (R'000)	9 312	5 824				7 600 769				(100.00)
Head count as % of total for department	8.76	10.60				4.53				(100.00)
Personnel cost as % of total for department	4.11	2.72				2363.06				(100.00)
<b>Contract workers</b>										
Personnel numbers (head count)	12	20	20	12	12	65	19	19	20	(71.38)
Personnel cost (R'000)	2 290	2 532	2 532	2 651	2 651	2 961 643	3 897	4 279	4 471	(99.87)
Head count as % of total for department	2.44	4.61				3.24				
Personnel cost as % of total for department	1.01	1.18				920.77				

## 7.2 Training

**Table 5.16: Payments on training: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	3 733	4 930	4 155	5 113	5 113	5 113	5 343	5 583	5 834	4.50
Subsistence and travel										
Payments on tuition										
Other	3 733	4 930	4 155	5 113	5 113	5 113	5 343	5 583	5 834	4.50
2. Public Works										
Subsistence and travel										
Payments on tuition										
Other										
3. Community Based Public Works Programme										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>	<b>3 733</b>	<b>4 930</b>	<b>4 155</b>	<b>5 113</b>	<b>5 113</b>	<b>5 113</b>	<b>5 343</b>	<b>5 583</b>	<b>5 834</b>	<b>4.50</b>

The departmental training is coordinated and budgeted for under programme 1, sub programme 1.3 corporate supports, hence only Administration is populated.



**Table 5.17 Information on training: Department of Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	491	434	488	495	495	2 009	<b>505</b>	527	551	(74.86)
Number of personnel trained	1 223	1 301	1 340	1 400	1 400	1 400	<b>1 500</b>	2 000	2 700	7.14
<i>of which</i>										
Male	943	676	751	770	770	770	<b>825</b>	1,100	1,500	7.14
Female	280	625	589	630	630	630	<b>675</b>	900	1,200	7.14
Number of training opportunities	1 181	1 371	2 791	1 400	1 400	1 400	<b>1 500</b>	2 000	2 600	7.14
<i>of which</i>										
Tertiary	31	208	495	518	518	518	<b>555</b>	740	800	7.14
Workshops	1,100	890	684	714	714	714	<b>765</b>	1,020	1,500	7.14
Seminars	50	273	1,612	168	168	168	<b>180</b>	240	300	7.14
Other										
Number of bursaries offered	99	47	58	62	53	53	<b>65</b>	70	80	22.64
Number of interns appointed	45	50	66	66	66	66	<b>66</b>	70	80	
Number of learnerships appointed	30	322	350	463	413	413	<b>400</b>	500	550	(3.15)
Number of days spent on training										

### 7.3 Reconciliation of structural changes

There are no structural changes to report on.



**Annexure to Budget Statement 2**  
**Department of Public Works**

**Table B1: Specification of receipts: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Sales of goods and services other than capital assets</b>	9 767	11 627	9 276	11 910	11 910	11 910	<b>13 101</b>	14 411	15 132	10.00
Sales of goods and services produced by department (excluding	9 767	11 627	9 276	11 910	11 910	11 910	<b>13 101</b>	14 411	15 132	10.00
Sales by market establishments										
Administrative fees										
Other sales	9 767	11 627	9 276	11 910	11 910	11 910	<b>13 101</b>	14 411	15 132	10.00
<i>Of which</i>										
Boarding & Lodging	13 417	11 627	11 750	11 910	11 910	11 910	<b>13 101</b>	14 411	15 132	10.00
Sales of scrap, waste, arms and other used current goods										
<b>Transfers received from</b>										
<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>										
<b>Total departmental receipts</b>	<b>9 767</b>	<b>11 627</b>	<b>9 276</b>	<b>11 910</b>	<b>11 910</b>	<b>11 910</b>	<b>13 101</b>	<b>14 411</b>	<b>15 132</b>	<b>10.00</b>

**Table B2: Details of payments and estimates by economic classification: Public Works**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	463 348	485 978	585 945	781 701	796 250	795 904	<b>813 922</b>	819 418	860 392	2.26
Compensation of employees	226 440	213 981	241 236	305 418	319 265	321 650	<b>315 136</b>	333 724	353 371	(2.03)
Salaries and wages	192 275	181 606	193 387	264 528	278 375	280 712	<b>282 586</b>	298 316	319 159	0.67
Social contributions	34 165	32 375	47 849	40 890	40 890	40 938	<b>32 550</b>	35 408	34 212	(20.49)
Goods and services	236 908	271 435	344 709	476 283	476 985	474 254	<b>498 786</b>	485 694	507 021	5.17
<i>Of which</i>										
Advertising	568	866	4 398	3 158	3 159	1 944	<b>3 391</b>	2 603	3 478	74.43
Audit cost: External	6 485	2 949	3 341	3 292	3 292	3 292	<b>7 088</b>	7 450	3 762	115.31
Cons/prof.business & advisory services	41 906	45 228	38 820	78 226	64 928	64 928	<b>76 255</b>	20 890	19 838	17.45
Contractors	75 743	80 822	136 675	8 242	8 242	7 682	<b>193 248</b>	231 912	243 170	2415.59
Inventory: Other consumables	2 695	3 488	3 801	3 078	3 078	2 978	<b>3 228</b>	2 143	2 905	8.39
Inventory: Stationery and printing				836	836	836	<b>1 500</b>		2 400	79.43
Lease payments				90 421	94 421	94 421	<b>117 820</b>	119 518	125 200	24.78
Travel and subsistence	19 444	25 162	28 007	37 811	37 811	37 283	<b>40 469</b>	41 565	43 858	8.55
Training & staff development	2 205	6 473	12 902	7 162	7 162	7 162	<b>8 817</b>	12 120	12 674	23.11
Venues and facilities	447	165	2 538	2 828	2 828	3 180	<b>3 634</b>	4 055	4 080	14.28
Other										
Interest and rent on land		562								
<b>Transfers and subsidies to (Current)</b>	16 780	6 932	7 747	124 691	125 691	125 719	<b>139 361</b>	153 027	162 125	10.85
Provinces and municipalities	5 488	276	( 9)	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Provinces										
Municipalities	5 488	276	( 9)	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Municipalities	4 775	113	( 9)	119 638	119 638	119 638	<b>134 061</b>	147 467	156 315	12.06
Municipal agencies and funds	713	163			1 000	1 000				(100.00)
Departmental agencies and accounts										
Households	11 292	6 656	7 756	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
Social benefits	4 441	5 056	5 738	4 053	4 053	3 920	<b>3 800</b>	3 986	4 165	(3.06)
Other transfers to households	6 851	1 600	2 018	1 000	1 000	1 161	<b>1 500</b>	1 574	1 645	29.20
<b>Transfers and subsidies to (Capital)</b>	57	2 234								
Provinces and municipalities	24	7								
Municipalities	24	7								
Municipalities										
Municipal agencies and funds	24	7								
Households	33	2 227								
Social benefits	33									
Other transfers to households		2 227								
<b>Transfers and subsidies to (Total)</b>	16 837	9 166	7 747	124 691	125 691	125 719	<b>139 361</b>	153 027	162 125	10.85
Provinces and municipalities	5 512	283	( 9)	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Municipalities	5 512	283	( 9)	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Municipalities	4 775	113	( 9)	119 638	119 638	119 638	<b>134 061</b>	147 467	156 315	12.06
Municipal agencies and funds	737	170			1 000	1 000				(100.00)
Households	11 325	8 883	7 756	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
Social benefits	4 474	5 056	5 738	4 053	4 053	3 920	<b>3 800</b>	3 986	4 165	(3.06)
Other transfers to households	6 851	3 827	2 018	1 000	1 000	1 161	<b>1 500</b>	1 574	1 645	29.20
<b>Payments for capital assets</b>	37 433	6 887	16 009	41 860	46 860	47 178	<b>57 699</b>	60 840	72 453	22.30
Buildings and other fixed structures	215		13 639	38 321	43 321	43 028	<b>47 161</b>	57 645	60 354	9.61
Buildings	374		12 954	38 321	43 321	43 028	<b>45 361</b>	57 645	60 354	5.42
Other fixed structures	( 159)		685				1 800			
Machinery and equipment	36 846	6 865	2 370	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
Transport equipment	34 893	4 083								
Other machinery and equipment	1 953	2 782	2 370	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
Software and other intangible	372	22								
<b>Total economic classification</b>	<b>517 618</b>	<b>502 031</b>	<b>609 701</b>	<b>948 252</b>	<b>968 801</b>	<b>968 801</b>	<b>1 010 982</b>	<b>1 033 285</b>	<b>1 094 970</b>	<b>4.35</b>

**Table B2: Details of payments and estimates by economic classification: Programme 1**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	134 676	131 126	145 708	187 814	194 590	193 951	<b>210 630</b>	216 481	229 116	8.60
Compensation of employees	84 086	68 106	85 933	119 452	126 228	127 894	<b>126 469</b>	132 165	149 531	(1.11)
Salaries and wages	69 136	58 341	60 052	106 115	112 891	114 557	<b>123 788</b>	128 102	145 323	8.06
Social contributions	14 950	9 765	25 881	13 337	13 337	13 337	<b>2 681</b>	4 063	4 208	(79.90)
Goods and services	50 590	62 458	59 775	68 362	68 362	66 057	<b>84 161</b>	84 316	79 585	27.41
<i>Of which</i>										
Administrative fees			662					350	455	
Advertising	214	553	1 181	1 442	1 442	301	<b>1 607</b>	1 727	1 830	433.89
Assets <R5000	56	949	1 003	160	160	160	<b>200</b>	150		25.00
Audit cost: External	6 485	2 949	3 341	3 277	3 277	3 277	<b>7 088</b>	7 450	3 762	116.30
Bursaries (employees)	552	139	298	418	418	418	<b>540</b>			29.19
Catering: Departmental activities		583	807	1 187	1 187	1 072	<b>980</b>	933	1 285	(8.58)
Communication	4 318	5 228	8 223	6 720	6 720	5 634	<b>6 780</b>	7 550	7 370	20.34
Computer	1 960	9 149	7 318	95	95	95	<b>230</b>			142.11
Cons/prof:business & advisory services	14 438	14 328	8 344	16 865	16 865	16 865	<b>20 693</b>	20 890	14 870	22.70
Cons/prof: Legal cost		2 000	738	863	863	863	<b>1 200</b>	1 500	1 571	39.05
Contractors		669	704	740	740	740		816	854	(100.00)
Agency & support/outsourced services										
Entertainment	495	387	102							
Inventory: Medical supplies	497			767	767	1 263	<b>987</b>	842	882	(21.85)
Inventory: Other consumables	2 165	2 413	2 887	1 609	1 609	1 509	<b>2 213</b>	2 116	2 268	46.65
Inventory: Stationery and printing				836	836	836	<b>1 500</b>		2 400	79.43
Lease payments				5 421	5 421	5 421	<b>4 320</b>	3 530	3 696	(20.31)
Owned & leasehold property expenditure				281	281	281				(100.00)
Travel and subsistence	13 256	14 269	15 161	20 550	20 550	19 537	<b>24 268</b>	25 395	26 652	24.22
Training & staff development	2 183	4 766	3 944	6 108	6 108	6 108	<b>7 898</b>	6 941	7 267	29.31
Operating expenditure	3 895	3 925	4 306	452	452	452	<b>2 000</b>	2 281	2 429	342.48
Venues and facilities	76	151	756	571	571	1 225	<b>1 657</b>	1 845	1 994	35.27
Other										
Interest and rent on land		562								
Interest		562								
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to (Total)</b>	11 649	8 997	7 697	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
Provinces and municipalities	4 798	116								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	4 798	116								
Municipalities	4 767	110								
Municipal agencies and funds	31	6								
Households	6 851	8 881	7 697	5 053	5 053	5 081	<b>5 300</b>	5 560	5 810	4.31
Social benefits		5 056	5 679	4 053	4 053	3 920	<b>3 800</b>	3 986	4 165	(3.06)
Other transfers to households	6 851	3 825	2 018	1 000	1 000	1 161	<b>1 500</b>	1 574	1 645	29.20
<b>Payments for capital assets</b>	823	2 147	2 095	3 539	3 539	4 150	<b>12 338</b>	3 195	12 099	197.30
Buildings and other fixed structures			3				<b>1 800</b>			
Buildings			3							
Other fixed structures							1 800			
Machinery and equipment	823	2 125	2 092	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
Transport equipment										
Other machinery and equipment	823	2 125	2 092	3 539	3 539	4 150	<b>10 538</b>	3 195	12 099	153.93
Cultivated assets										
Software and other intangible		22								
<b>Total economic classification</b>	<b>147 148</b>	<b>142 270</b>	<b>155 500</b>	<b>196 406</b>	<b>203 182</b>	<b>203 182</b>	<b>228 268</b>	<b>225 236</b>	<b>247 025</b>	<b>12.35</b>

**Table B2: Details of payments and estimates by economic classification: Programme 2**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	301 904	338 570	418 697	574 560	575 262	575 555	<b>542 786</b>	569 074	602 459	(5.69)
Compensation of employees	135 028	137 792	146 050	172 800	172 800	173 471	<b>167 917</b>	178 482	184 567	(3.20)
Salaries and wages	116 766	116 101	125 166	147 584	147 584	148 255	<b>141 161</b>	150 346	155 116	(4.78)
Social contributions	18 262	21 691	20 884	25 216	25 216	25 216	<b>26 756</b>	28 136	29 451	6.11
Goods and services	166 876	200 778	272 647	401 760	402 462	402 084	<b>374 869</b>	390 592	417 892	(6.77)
<i>Of which</i>										
Administrative fees	180	132	164	999	999	999	<b>1 250</b>			25.13
Advertising	331	264	439	568	569	569	<b>810</b>		650	42.36
Audit cost: External				15	15	15				(100.00)
Catering: Departmental activities	180	281	283	252	252	307	<b>300</b>		520	(2.28)
Communication	777	944	352				<b>50</b>	67	70	
Computer		17	127	50	50	50	<b>120</b>			140.00
Cons/prof:business & advisory services	27 468	30 900	30 476	61 361	48 063	48 063	<b>25 570</b>		4 968	(46.80)
Contractors	57 774	74 877	135 701	7 042	7 042	6 482	<b>192 468</b>	230 370	242 316	2869.27
Entertainment	9									
Inventory: Other consumables	521	1 060	914	1 446	1 446	1 446	<b>1 006</b>	27	628	(30.43)
Lease payments				85 000	89 000	89 000	<b>113 500</b>	115 988	121 504	27.53
Owned & leasehold property expenditure	17 792	19 873	20 900	202 697	212 696	212 696				(100.00)
Travel and subsistence	5 082	9 828	10 873	14 825	14 825	15 180	<b>13 798</b>	13 663	15 304	(9.10)
Training & staff development	22	144	2 996					4 230	4 429	
Operating expenditure	56 369	62 444	68 178	25 755	25 755	25 730	<b>24 287</b>	24 737	25 692	(5.61)
Venues and facilities	371	14	1 244	1 750	1 750	1 547	<b>1 710</b>	1 510	1 811	10.54
Other										
Unauthorized expenditure										
<b>Transfers and subsidies to (Total)</b>	5 131	162	50	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Provinces and municipalities	690	160	( 9 )	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Provinces										
Municipalities	690	160	( 9 )	119 638	120 638	120 638	<b>134 061</b>	147 467	156 315	11.13
Municipalities	8	3	( 9 )	119 638	119 638	119 638	<b>134 061</b>	147 467	156 315	12.06
Municipal agencies and funds	682	157			1 000	1 000				(100.00)
Households	4 441	2	59							
Social benefits	4 441		59							
Other transfers to households		2								
<b>Payments for capital assets</b>	1 416	4 663	13 898	38 321	43 321	43 028	<b>45 361</b>	57 645	60 354	5.42
Buildings and other fixed structures	215		13 636	38 321	43 321	43 028	<b>45 361</b>	57 645	60 354	5.42
Buildings	374		12 951	38 321	43 321	43 028	<b>45 361</b>	57 645	60 354	5.42
Other fixed structures	( 159 )		685							
Machinery and equipment	829	4 663	262							
Transport equipment		4 083								
Other machinery and equipment	829	580	262							
Cultivated assets										
Software and other intangible	372									
<b>Total economic classification</b>	<b>308 451</b>	<b>343 395</b>	<b>432 645</b>	<b>732 519</b>	<b>739 221</b>	<b>739 221</b>	<b>722 208</b>	<b>774 186</b>	<b>819 128</b>	<b>(2.30)</b>

**Table B2: Details of payments and estimates by economic classification: Programme 3**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	26 768	16 282	21 540	19 327	26 398	26 398	<b>60 506</b>	33 863	28 817	129.21
Compensation of employees	7 326	8 083	9 253	13 166	20 237	20 285	<b>20 750</b>	23 077	19 273	2.29
Salaries and wages	6 373	7 164	8 169	10 829	17 900	17 900	<b>17 637</b>	19 868	18 720	(1.47)
Social contributions	953	919	1 084	2 337	2 337	2 385	<b>3 113</b>	3 209	553	30.52
Goods and services	19 442	8 199	12 287	6 161	6 161	6 113	<b>39 756</b>	10 786	9 544	550.35
<i>Of which</i>										
Administrative fees		29					<b>974</b>	1 240	1 082	
Advertising	23	49	2 778	1 148	1 148	1 074	<b>974</b>	876	998	(9.31)
Bursaries (employees)							<b>383</b>	412	458	
Catering: Departmental activities	129	202	766	432	432	427	<b>383</b>	370	423	(10.30)
Communication	68									
Cons/prof:business & advisory services							<b>29 992</b>			
Cons/prof: Legal cost							<b>780</b>	992	1 983	
Contractors	17 969	5 276	270	460	460	460	<b>780</b>	726		69.57
Entertainment	138									
Inventory: Military stores							<b>9</b>			
Inventory: Other consumables	9	15		23	23	23	<b>9</b>		9	(60.87)
Transport provided dept activity							<b>1 550</b>	1 655	1 060	
Travel and subsistence	1 106	1 065	1 973	2 436	2 436	2 566	<b>2 403</b>	2 507	1 902	(6.35)
Training & staff development		1 563	5 962	1 054	1 054	1 054	<b>919</b>	949	978	(12.81)
Operating expenditure				101	101	101	<b>333</b>	359	376	229.70
Venues and facilities			538	507	507	408	<b>267</b>	700	275	(34.56)
Other										
Unauthorised expenditure										
<b>Transfers and subsidies to (Total)</b>	57	7								
Provinces and municipalities	24	7								
Provinces										
Municipalities	24	7								
Municipalities										
Municipal agencies and funds	24	7								
Households	33									
Social benefits	33									
Other transfers to households										
<b>Payments for capital assets</b>	35 194	77	16							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	35 194	77	16							
Transport equipment	34 893									
Other machinery and equipment	301	77	16							
<b>Total economic classification</b>	<b>62 019</b>	<b>16 366</b>	<b>21 556</b>	<b>19 327</b>	<b>26 398</b>	<b>26 398</b>	<b>60 506</b>	<b>33 863</b>	<b>28 817</b>	<b>129.21</b>



**Table B4: Details of transfers to local government**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	3 358			28 006	28 006	28 006	<b>31 367</b>	34 503	34 503	12.00
Nelson Mandela Metro	3,358	-	-	28,006	28,006	28,006	<b>31,367</b>	34,503	34,503	12.00
<b>Category B</b>				91 623	91 623	91 623	<b>102 683</b>	112 952	112 952	12.07
Amahlathi				597	597	597	<b>669</b>	736	736	12.00
Baviaans				197	197	197	<b>221</b>	243	243	12.00
Blue Crane Route				667	667	667	<b>747</b>	822	822	12.00
Buffalo City	-	-	-	22,162	22,162	22,162	<b>24 887</b>	27 376	27 376	12.30
Camdebo				1 756	1 756	1 756	<b>1 967</b>	2 163	2 163	12.00
Elundini				438	438	438	<b>491</b>	540	540	12.00
Emalahleni				100	100	100	<b>112</b>	123	123	12.00
Engcobo				96	96	96	<b>108</b>	118	118	12.00
Gariep				1 025	1 025	1 025	<b>1 148</b>	1 263	1 263	12.00
Great Kei	-	-	-	112	112	112	<b>125</b>	138	138	12.00
Ikwezi				214	214	214	<b>240</b>	264	264	12.00
Inggqiza				840	840	840	<b>941</b>	1 035	1 035	12.00
Inkwanca				404	404	404	<b>452</b>	498	498	12.00
Intsika Yethu				104	104	104	<b>116</b>	128	128	12.00
Inxuba Yethemba				1 794	1 794	1 794	<b>2 009</b>	2 210	2 210	12.00
King Sabata Dalindyebo				2 384	2 384	2 384	<b>2 670</b>	2 937	2 937	12.00
Kouga				565	565	565	<b>633</b>	696	696	12.00
Koukamma				75	75	75	<b>84</b>	92	92	12.00
Lukhanji				1 951	1 951	1 951	<b>2 185</b>	2 404	2 404	12.00
Makana				3 052	3 052	3 052	<b>3 418</b>	3 760	3 760	
Maletswai				208	208	208	<b>233</b>	256	256	
Matatiele										
Mbhashe				24	24	24	<b>27</b>	30	30	
Mbizana										
Mhlontlo				173	173	173	<b>194</b>	213	213	
Mnquma				224	224	224	<b>251</b>	276	276	
Ndlambe				100	100	100	<b>112</b>	123	123	
Ngqushwa				248	248	248	<b>278</b>	306	306	
Nkonkobe				1 800	1 800	1 800	<b>2 016</b>	2 218	2 218	
Ntabankulu				48	48	48	<b>54</b>	59	59	
Nxuba				48 458	48 458	48 458	<b>54 273</b>	59 700	59 700	
Nyandeni				177	177	177	<b>198</b>	218	218	
Port St Johns				147	147	147	<b>165</b>	181	181	
Qaukeni				103	103	103	<b>115</b>	127	127	
Sakiszizwe				103	103	103	<b>115</b>	127	127	
Senqu				251	251	251	<b>281</b>	309	309	
Sundays River Valley				728	728	728	<b>815</b>	897	897	12.00
Tsolwana				109	109	109	<b>122</b>	134	134	12.00
Umzimkhulu										
Umzimvubu				189	189	189	<b>212</b>	233	233	12.00
Unallocated										
<b>Category C</b>	2 154	283	( 9 )	9	1 009	1 009	<b>11</b>	12	8 860	(98.91)
Alfred Nzo	59	63	-	-	-	-	-	-	-	
Amathole	1,951	46	-	-	-	-	-	-	-	
Cacadu	56	11	-	9	9	9	<b>11</b>	12	12	22.22
Chris Hanani	78	21	-	-	-	-	-	-	-	
OR Tambo	335	44	-	-	-	-	-	-	-	
Ukhahlamba	21	-	-	-	-	-	-	-	-	
Unallocated	( 346 )	98	( 9 )		1 000	1 000	<b>( 0 )</b>	0	8 848	(100.00)
Unallocated / unclassified										
<b>Total transfers to local government</b>	<b>5 512</b>	<b>283</b>	<b>( 9 )</b>	<b>119 638</b>	<b>120 638</b>	<b>120 638</b>	<b>134 061</b>	<b>147 467</b>	<b>156 315</b>	<b>11.13</b>



Summary of details of expenditure for infrastructure by category															
Vote 5: Department of Public Works															
No.	Project name	District/Region	Municipality	Project description/Type of structure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget MTEF 2009/10	Total available	MTEF	
					Date: Start	Date: Finish								MTEF 2010/11	Forward estimates MTEF 2011/12
<b>1. New and Replacement assets</b>															
1	Dagbreek Wall	Cacadu	MIMMI	New works	Oct-08	Feb-09	Programme 2	No	200	0	0	0	0	0	0
2	PPP Office Park	Bhisho	Buffalo City	PPP	May-08	Apr-11	Programme 2	No	21,448	4,690	10,000	0	10,000	5,000	0
3	Mt Fere Social Cluster Offices	Alfred Nzo	Umtzvwubu	New Offices	Aug-09	Feb-12	Programme 2	No	15,883	0	300	0	3,000	6,183	5,500
4	Amahole Office Accommodation	Amahole	Buffalo City	New Accommodation	Apr-08	Jan-09	Programme 2	Yes	0	0	0	0	0	0	0
5	Amahole Office Accommodation	Amahole	Buffalo City	New Accommodation Block B	Apr-08	Jan-12	Programme 2	No	12,493	12,493	1,000	5,000	5,000	4,241	8,291
6	Ellendale Cluster Offices	Amahole	Mbashe	New Offices	Feb-09	Feb-10	Programme 2	No	19,039	904	1,202	6,011	6,011	6,000	7,000
7	Bhisho Office of the Premier	Bhisho	Buffalo City	Office of the Premier	Apr-08	Mar-12	Programme 2	Yes	23,311	3,000	0	0	0	3,000	4,000
8	Lady Fere New Government Office, Phase I	Chris Hani	Emalaheni	New Offices	Apr-08	Apr-12	Programme 2	Yes	12,000	0	0	0	0	0	0
9	Lady Fere New Government Office, Phase II	Chris Hani	Emalaheni	New Offices	Apr-08	Apr-12	Programme 2	Yes	6,000	16,397	1,100	5,500	5,500	7,000	8,585
10	New Qumbu Govn mail site works	OR Tambo	King Sabathal Dalindyebo	Construction of new cluster offices	May-09	Mar-12	Programme 2	No	32,085	0	0	0	0	2,000	2,500
11	Bizana Social Cluster offices	OR Tambo	Mbasana	Construction of new cluster offices	May-09	Mar-12	Programme 3	No	4,500	3,804	0	0	0	0	0
<b>Total New and Replacement assets</b>									<b>125,111</b>	<b>36,598</b>	<b>13,602</b>	<b>16,511</b>	<b>29,511</b>	<b>33,424</b>	<b>36,876</b>
<b>2. Maintenance &amp; Repairs</b>															
1	Landscaping	Amahole	Buffalo City	Cleaning of even and Landscaping	May-08	Feb-12	Programme 2	No	2,200	544	0	500	500	500	600
2	Cape College: Roofs	Amahole	Buffalo City	Repairs to External Works	May-08	Feb-12	Programme 2	No	16,400	2,900	0	0	0	7,500	6,000
3	Cape College: K20 Fire Damage	Amahole	Buffalo City	Repairs of office Building	Jun-08	Feb-09	Programme 2	No	2,000	2,000	0	0	0	0	0
4	Maintenance of Plant	Amahole	Buffalo City	Routine Maintenance	Jun-08	Feb-12	Programme 2	No	1,700	344	0	400	400	500	400
5	Planning	Amahole	Buffalo City	Planning for Next Year	Jul-08	Feb-12	Programme 2	No	1,800	469	400	0	400	400	400
6	Sundry Contracts	Amahole	Buffalo City	Minor contracts and emergencies	Apr-08	Feb-12	Programme 2	No	2,200	500	0	700	700	500	500
7	Building Material	Amahole	Buffalo City	Supply of Materials	Jun-08	Feb-12	Programme 2	No	3,900	900	0	800	800	1,000	1,000
8	Maitalele offices	Alfred Nzo	Elundini	Cleaning of even and Landscaping	May-10	Feb-12	Programme 2	Yes	29,000	0	0	0	0	11,000	18,000
9	Landscaping-Mt Fere Depot	Alfred Nzo	Umtzvwubu	Repairs and Renovations	Apr-08	Dec-08	Programme 2	No	706	574	0	0	0	0	0
10	Mt Fere-Roads & Transport	Alfred Nzo	Umtzvwubu	Repairs and Renovations	Apr-08	Aug-08	Programme 2	No	903	763	5	55	60	0	0
11	Mt Fere Depot-Agriculture	Alfred Nzo	Umtzvwubu	Repairs and Renovations	Apr-08	Aug-08	Programme 2	No	978	978	0	0	0	0	0
12	Mauli Cluster Offices-Landscaping	Alfred Nzo	Elundini	Cleaning of even and Landscaping	Apr-08	Feb-09	Programme 2	No	1,666	1,466	16	184	200	0	0
13	Mauli Social Development Offices-Sewer Line	Alfred Nzo	Elundini	Repairs and Renovations	Apr-08	May-09	Programme 2	No	1,159	909	12	138	150	0	0

**Summary of details of expenditure for infrastructure by category**  
**Vote 5: Department of Public Works**

No.	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2010/11	MTEF 2011/12
14	Ex Mary Theresa hospital	Alfred Nzo	Umzimvubu	Repairs and Renovations	Jun-08	Feb-11	Programme 2	Yes	34,431	3,477	2,948	10,192	12,740	17,000	0
15	MtAyrfif & Mtali Social Development-Installation of HVAC	Alfred Nzo	Umzimvubu	Repairs and Renovations	Jun-08	Oct-09	Programme 2	No	1,539	0	0	1,500	1,500	0	0
16	DPW House Renovations	Alfred Nzo	Umzimvubu	Repairs and Renovations	May-08	Jan-12	Programme 2	No	1,050	0	0	250	250	300	300
17	Landscaping	Alfred Nzo	Umzimvubu	Clean Cleaning of even and Landscaping	May-08	Jan-12	Programme 2	No	1,400	29	0	350	350	350	350
18	Maintenance of Plant	Alfred Nzo	Umzimvubu	Routine maintenance	May-08	Jan-12	Programme 2	No	420	40	0	100	100	100	120
19	Planning	Alfred Nzo	Umzimvubu	Planning for Next Year	Nov-08	Jan-12	Programme 2	No	2,000	238	500	0	500	500	500
20	Sundry Contracts	Alfred Nzo	Umzimvubu	Minor contracts and emergencies	Apr-08	Jan-12	Programme 2	No	3,400	704	0	850	850	850	900
21	Building Material	Alfred Nzo	Umzimvubu	Supply of Materials	May-08	Jan-12	Programme 2	No	800	72	0	300	300	200	200
22	Other Sundry Contracts	Alfred Nzo	Umzimvubu	General	Dec-08	Dec-08	Programme 2	No	275	275	0	0	0	0	0
23	Legislature	Ekhisho	Buffalo City	Fire Detection Installation	Aug-08	Dec-09	Programme 2	No	1,647	688	52	595	647	0	0
24	ECPL - Wall	Ekhisho	Buffalo City	Boundary wall	Apr-08	May-08	Programme 2	No	442	442	0	0	0	0	0
25	Tyamashe Building	Ekhisho	Buffalo City	Installation of Standby Generators	Apr-09	Feb-10	Programme 2	No	4,642	80	331	3,812	4,143	0	0
26	Onasama-Branding	Ekhisho	Buffalo City	Branding	May-09	Mar-10	Programme 2	No	7,231	271	1,360	5,440	6,800	0	0
27	Dokumbana-Branding	Ekhisho	Buffalo City	Branding	Jan-10	Oct-10	Programme 2	Yes	0	0	0	0	0	6,000	0
28	Bhisho State House - Phase 1	Ekhisho	Buffalo City	Branding	Apr-08	Aug-08	Programme 2	No	1,515	1,515	0	0	0	0	0
29	Bhisho State House	Ekhisho	Buffalo City	Phase two	Nov-09	Feb-12	Programme 2	Yes	19,583	0	100	400	500	9,083	10,000
30	Dokumbana Min Complex-ECLA	Ekhisho	Buffalo City	Generator installation	Nov-08	Aug-09	Programme 2	No	3,888	316	271	3,113	3,383	0	0
31	Safety ans Liaison Office	Ekhisho	Buffalo City	Generator installation	May-10	Apr-11	Programme 2	No	0	0	0	0	0	0	0
32	Tyamashe Building	Ekhisho	Buffalo City	Branding	Aug-11	Sep-11	Programme 2	No	7,000	0	0	0	0	0	7,000
33	Treasury - Shooters Club	Ekhisho	Buffalo City	Office Space Accommodation	Nov-08	Apr-09	Programme 2	No	813	0	163	650	813	0	0
34	Parliament Residences	Ekhisho	Buffalo City	Installation of Trellisbars	Apr-08	Dec-08	Programme 2	No	1,955	1,955	0	0	0	0	0
35	Landscaping	Ekhisho	Buffalo City	Cleaning of even and Landscaping	Apr-08	Mar-12	Programme 2	No	8,700	1,804	0	2,000	2,000	2,200	2,500
36	Maintenance of Plant	Ekhisho	Buffalo City	Periodic Maintenance of Lifts and Airconditioners	Apr-08	Mar-12	Programme 2	No	8,200	1,300	0	2,000	2,000	2,200	2,500
37	Planning	Ekhisho	Buffalo City	Planning for Next Year	Aug-08	Mar-12	Programme 2	No	2,050	282	500	0	500	550	600
38	Sundry Contracts	Ekhisho	Buffalo City	Minor contracts	Apr-08	Mar-12	Programme 2	No	18,430	4,244	0	3,000	3,000	4,000	6,930
39	Other Sundry Contracts under Office Depot	Ekhisho	Buffalo City	Minor contracts	Apr-08	Mar-12	Programme 2	No	2,745	2,744	0	0	0	0	0
40	Building Materials	Ekhisho	Buffalo City	Supply of Materials	Apr-08	Mar-12	Programme 2	No	2,200	741	0	200	200	600	600
41	Old Mur Primary	Cacadu	NMMM	Conversion into Offices for Education	Apr-10	May-12	Programme 2	Yes	20,418	2,707	0	0	0	9,039	8,672
42	St Adiens Technical College	Cacadu	Makana	Conversion into Offices for Education	Apr-08	May-10	Programme 2	Yes	24,367	11,411	2,000	8,000	10,000	1,550	0
43	Elizabeth Roos Hostel	Cacadu	Makana	Conversion into Offices for Social Development	Oct-08	Feb-10	Programme 2	No	14,748	2,748	2,400	9,600	12,000	0	0
44	Old Graaff Reinet Nurses Home	Cacadu	Camdeboo	Conversion into District Offices for Health	Nov-08	Feb-08	Programme 2	No	0	0	0	0	0	0	0
45	New Offices for Traffic Department Graaff Reinet	Cacadu	Camdeboo	New Offices for Traffic & Roads	Jun-10	Nov-11	Programme 2	Yes	14,000	0	0	0	0	12,000	2,000
46	Renovations to Old Traffic Department Offices Graaff Reinet	Cacadu	Camdeboo	Conversion into Offices for Social Development	May-11	Feb-12	Programme 2	No	3,845	0	0	0	0	0	3,845
47	Walton House	Cacadu	NMMM	New Offices for Health	Sep-09	Feb-10	Programme 2	No	0	0	0	0	0	0	0
48	Landscaping	Cacadu	NMMM	Cleaning of even and Landscaping	Apr-08	Mar-12	Programme 2	No	2,350	248	0	600	600	600	600
49	Maintenance of Plant	Cacadu	NMMM	Periodic Maintenance	Apr-08	Mar-12	Programme 2	No	7,720	1,934	0	1,500	1,500	1,800	1,800

Summary of details of expenditure for infrastructure by category  
Vote 5: Department of Public Works

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Finance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2009/10	MTEF 2011/12
50	Planning	Cacadu	NMMA	Planning for Next Year	Aug-08	Mar-12	Programme 2	No	2,050	79	500	500	500	500	
51	Sundry Contracts	Cacadu	NMMA	Minor Contracts	Apr-08	Mar-12	Programme 2	No	6,750	2,086	1,500	1,500	1,500	1,600	
52	Bearsden College: Phase 2,3&4	Chris Hani	Lukhanji	Maintenance to Complex	May-09	Feb-12	Programme 2	Yes	23,853	0	1,200	4,800	6,000	8,353	9,500
53	Bearsden College Phase 1	Chris Hani	Lukhanji	Maintenance to Complex	May-08	Jun-09	Programme 2	No	4,416	3,236	218	873	1,091	0	0
54	CPA Library/Alwal North	Chris Hani	Lukhanji	Conversion of garage into Offices, Additional	Apr-08	Feb-12	Programme 2	Yes	6,313	379	0	0	2,550	3,368	
55	Masibulele College	Chris Hani	Inkisa Yelhu	Convert Home Economics into Exam	May-08	Oct-08	Programme 2	No	93	93	0	0	0	0	
56	OIG Ciba Hospital	Chris Hani	Inkisa Yelhu	Reinstate Building to grade by Heritage Com	Apr-08	Jan-10	Programme 2	No	6,804	2,214	1,000	4,000	5,000	0	
57	Atur Tsengwe College	Chris Hani	Inkisa Yelhu	Maintenance to entire Building	May-08	May-09	Programme 2	No	6,908	3,929	596	2,384	2,980	0	
58	OIG Ezibeleni Hospital: Phase One	Chris Hani	Lukhanji	Fencing, Parking and Upgrade to underground	Apr-08	Nov-08	Programme 2	No	4,656	4,622	0	0	0	0	
59	OIG Ezibeleni Hospital: Phase Two	Chris Hani	Lukhanji	Maintenance to Buildings	Apr-08	Jul-09	Programme 2	No	13,770	6,551	1,434	5,737	7,172	0	
60	OIG Ezibeleni Hospital: Phase (0,4&5)	Chris Hani	Lukhanji	Maintenance to Buildings	Jul-09	Mar-12	Programme 2	Yes	26,705	0	402	1,606	2,008	12,565	12,132
61	Komani Hospital: Block (I.E. Admin.Hall)	Chris Hani	Lukhanji	Maintenance to Buildings	Sep-09	Feb-12	Programme 2	Yes	30,896	0	1,530	6,120	7,650	11,732	11,514
62	DPW House Renovations	Chris Hani	Engcobo	Maintenance to Buildings	Jun-08	Mar-12	Programme 2	No	4,250	793	0	1,000	1,000	1,000	1,250
63	Landscaping	Chris Hani	Engcobo	Clearing of even	Jul-08	Mar-12	Programme 2	No	1,150	30	0	300	300	300	
64	Maintenance of Plant	Chris Hani	Engcobo	Periodic Maintenance	Jun-08	Mar-12	Programme 2	No	4,000	887	0	1,000	1,000	1,000	
65	Planning	Chris Hani	Engcobo	Planning for Next Year	Sep-08	Mar-12	Programme 2	No	2,100	219	500	0	500	500	
66	Sundry Contracts	Chris Hani	Engcobo	Minor Contracts	Apr-08	Mar-12	Programme 2	No	4,900	1,153	0	1,200	1,200	1,200	
67	Building Materials	Chris Hani	Engcobo	Supply of Materials	May-08	Mar-12	Programme 2	No	1,350	268	0	200	200	200	
68	KD Matanzima Bldg: Phase 3 - Electrical	OR Tambo	King Sabha	Electrical Installation	Apr-08	Feb-09	Programme 2	No	5,460	4,083	0	0	0	0	
69	KD Matanzima Building	OR Tambo	King Sabha	Repairs to Waterproofing	May-08	Oct-08	Programme 2	No	785	785	0	0	0	0	
70	New Botha Sigaau Bldg Parkate	OR Tambo	King Sabha	New Multi Storey Parkate	Apr-08	Mar-11	Programme 2	No	36,188	17,501	2,590	10,360	12,950	0	
71	New Botha Sigaau Bldg Parkate	OR Tambo	King Sabha	Electrical sub-contract	Apr-08	Feb-09	Programme 2	No	0	0	0	0	0	0	
72	New Botha Sigaau Bldg Parkate	OR Tambo	King Sabha	Lift Installation	Oct-08	Feb-09	Programme 2	No	0	0	0	0	0	0	
73	New Enkulekweni	OR Tambo	King Sabha	Repairs and Renovations	Apr-09	Feb-11	Programme 2	No	5,867	0	280	1,120	1,400	3,227	1,240
74	KD Matanzima Building	OR Tambo	King Sabha	Installation of CCTV surveillance system	Apr-09	Jun-10	Programme 2	No	0	0	0	0	0	0	
75	KD Matanzima Building	OR Tambo	King Sabha	Installation of new airconditioners and	Apr-09	Aug-10	Programme 2	No	2,400	0	480	1,920	2,400	0	
76	Botha Sigaau Building	OR Tambo	King Sabha	Installation of CCTV surveillance system	Apr-09	Feb-10	Programme 2	No	2,700	0	580	2,160	2,700	0	
77	DOTR	OR Tambo	King Sabha	Mechanical Workshops	May-09	Feb-10	Programme 2	No	0	0	0	0	0	0	
78	OIG Military Workshop	OR Tambo	King Sabha	Conversion of building to offices	Apr-10	Feb-12	Programme 2	Yes	8,000	0	0	0	5,000	3,000	
79	Mqanduli Dora office	OR Tambo	King Sabha	revamping of offices	Apr-10	Oct-10	Programme 2	Yes	3,000	0	0	0	3,000	0	
80	qumbu prison	OR Tambo	King Sabha	conversion of building into offices	Apr-11	Nov-11	Programme 2	No	4,000	0	0	0	0	4,000	

**Summary of details of expenditure for infrastructure by category**  
**Vote 5: Department of Public Works**

No.	Project name	District/Region	Municipality	Project description type of structure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/In-house Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2009/10	MTEF 2011/12
81	Botha Sigau building	OR Tambo	King Sabaha	conversion of offices to open plan office space	Apr-11	Feb-12	Programme 2	No	13,000	0	0	0	0	13,000	0
82	Transkei museum	OR Tambo	King Sabaha	restoration of existing buildings	Apr-11	Oct-12	Programme 2	No	1,455	0	0	0	0	1,455	0
83	Landscaping	OR Tambo	King Sabaha	Cleaning of green and Landscaping	Sep-08	Mar-12	Programme 2	No	1,700	137	0	800	800	300	300
84	Maintenance of Plant	OR Tambo	King Sabaha	Clifs, Sprinkler system, generator and Air	Apr-08	Mar-12	Programme 2	No	4,850	1,124	0	750	750	1,400	1,400
85	Planning	OR Tambo	King Sabaha	Planning for Next Year	Oct-08	Mar-12	Programme 2	No	2,000	15	500	0	500	500	500
86	Sundry Contracts	OR Tambo	King Sabaha	Minor Contracts	May-08	Mar-12	Programme 2	No	4,300	825	0	1,100	1,100	1,000	1,000
87	Building Materials	OR Tambo	King Sabaha	Supply of Materials	Apr-08	Mar-12	Programme 2	No	2,900	442	0	500	500	700	800
88	Other sundy contracts	OR Tambo	King Sabaha	General	Dec-08	Dec-08	Programme 2	No	2,916	2,916	0	0	0	0	0
<b>Total Maintenance &amp; Repairs</b>									<b>48,121</b>	<b>5,459</b>		<b>128,085</b>	<b>146,349</b>	<b>146,075</b>	
<b>3. Upgrades &amp; Additions</b>															
1	MtAyiM Temporary Offices	Alfred Nzo	Umtshembu	Partition	May-08	Feb-09	Programme 2	No	5,400	3,019	0	4,150	0	4,150	0
2	MtAyiM Temporary offices	Alfred Nzo	Umtshembu	Further development to MtAyiM Temporary	Feb-08	Feb-09	Programme 2	Yes	7,171	250	0	1,000	4,150	0	0
3	Mauli Training facility	Alfred Nzo	Eudeni	Training centre for APTCOOD	Feb-09	Feb-10	Programme 2	No	1,000	0	0	5,150	1,000	0	0
4	Butenworth Undercover Parking	Amathole	Umquma	Construction of New Parking	May-09	Feb-10	Programme 2	No	1,000	200	0	0	0	0	0
5	Palisade Fencing Butenworth College	Amathole	Umquma	Palisade Fence	May-08	Dec-09	Programme 2	No	890	890	0	0	0	0	0
6	Outsourcing of facility management function for Botha Sigau	OR Tambo	King Sabaha	Broader facility management for bldg	Jun-09	Feb-12	Programme 2	No	2,000	0	0	0	0	1,000	1,000
7	Upgrading of aircon's system for Botha Sigau	OR Tambo	King Sabaha	Room project for existing and new inst	May-09	Feb-12	Programme 2	No	10,500	0	225	0	4,500	3,500	2,500
8	Lusikiski Social Cluster Offices:Repairs/ Renovations	OR Tambo	Iqiguzu Hill	Repairs of office Building	May-08	Mar-09	Programme 2	No	1,800	1,629	0	0	0	0	0
9	Conversion of Lusikiski cluster hall to DPW district offices	OR Tambo	Iqiguzu Hill	Alteration of part of hall to DPW off	May-09	Feb-10	Programme 2	No	0	0	0	500	0	0	0
10	Additional fencing for Lusikiski social cluster	OR Tambo	Iqiguzu Hill	Additional to cover perimeter of site	May-09	Feb-10	Programme 2	No	500	0	0	700	500	0	0
11	Site works for Lusikiski College	OR Tambo	Iqiguzu Hill	Additional parking, paving & walkway	May-09	Feb-10	Programme 2	Yes	700	0	0	0	700	0	0
12	Site works for Ntshankulu cluster offices	OR Tambo	Iqiguzu Hill	Additional parking, paving & walkway	May-09	Feb-10	Programme 2	No	0	0	0	0	0	0	0
13	Sekuntalo Palisade Fencing	Amathole	Burifako City	Upgrading	Jun-08	Nov-08	Programme 2	No	1,867	1,667	16	184	200	0	0
14	Upgrading of Sewer Line in Fort Beaufort College	Amathole	Burifako City	Upgrading	May-09	Dec-09	Programme 2	No	1,600	0	128	1,472	1,600	0	0
15	Legislature general renov., additional car ports & upgrading of sewerage	Bhisho	Burifako City	Upgrading and General Repairs/Assembly Chamber	Jan-10	Apr-11	Programme 2	Yes	21,477	0	100	400	500	11,977	9,000
16	Legislature	Bhisho	Burifako City	Repairs/Assembly Chamber	May-08	Feb-09	Programme 2	No	31,037	28,541	495	1,980	2,475	0	0
17	additions to Cumbu office park	OR Tambo	King Sabaha	additional offices	Apr-10	Feb-11	Programme 2	Yes	5,200	0	0	0	0	5,200	0
18	Mbizana office park	OR Tambo	Mbizana	additional offices	Apr-10	Feb-11	Programme 2	Yes	4,000	0	0	0	0	4,000	0
19	Mlithaba DPW Depot	OR Tambo	King Sabaha	Upgrading of grounds	Apr-09	Aug-10	Programme 2	No	0	0	0	0	0	0	0
20	Libode DPW Depot	OR Tambo	King Sabaha	Fencing and upgrading of grounds	Apr-09	Aug-10	Programme 2	No	0	0	0	0	0	0	0

Summary of details of expenditure for infrastructure by category															
Vote 5: Department of Public Works															
No.	Project name	District / Region	Municipality	Project description type of structure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Infrastructure Budget	Total available	MTEF	
					Date: Start	Date: Finish								2010/11	2011/12
21	Prink's Office	Bhisho	Buffalo City	Foye Upgrade	May-10	Apr-11	Programme 2	No	0	0	0	0	0	0	0
22	ECIA Kitchen Upgrade	Bhisho	Buffalo City	Upgrading	Mar-09	Mar-10	Programme 2	No	9,286	439	1,694	6,776	8,470	0	0
23	Ohassana Conference Centre	Bhisho	Buffalo City	Upgrading	Apr-08	Jul-08	Programme 2	No	937	935	0	0	0	0	0
24	Dikulubana Building	Bhisho	Buffalo City	Additional Caparis	May-11	Nov-11	Programme 2	No	4,000	0	0	0	0	0	4,000
25	Tymzasho Local Government	Bhisho	Buffalo City	Upgrading of Parking Area	Apr-11	Nov-11	Programme 2	No	2,000	0	0	0	0	0	2,000
26	Ohassana	Bhisho	Buffalo City	Additional Caparis	Apr-11	Nov-11	Programme 2	No	2,000	0	0	0	0	0	2,000
27	Legislature	Bhisho	Buffalo City	Upgrading of Landscaping	May-11	Mar-12	Programme 2	No	10,000	0	0	0	0	0	10,000
28	Dikulubana Building	Bhisho	Buffalo City	Upgrade internal Ablution	May-10	Dec-10	Programme 2	Yes	2,000	0	0	0	0	0	2,000
29	Tymzasho Building	Bhisho	Buffalo City	Upgrade internal Ablution	Jan-10	Dec-10	Programme 2	Yes	4,000	0	0	0	0	0	4,000
30	ECPL Ablutions	Bhisho	Buffalo City	Upgrading internal ablutions	May-08	Jun-08	Programme 2	No	358	358	0	0	0	0	0
<b>Total Upgrades &amp; Additions</b>									<b>115,262</b>	<b>33,570</b>			<b>24,095</b>	<b>31,677</b>	<b>30,900</b>
<b>4. Rehabilitation, renovations and refurbishments</b>															
1	Old Schoolboard Bldg	Cacadu	Makana	Renovations	Apr-08	Nov-08	Programme 2	No	3,784	3,274	0	0	0	0	0
2	Old Ford House	Cacadu	MAMM	Renovations	Apr-08	May-08	Programme 2	No	137	137	0	0	0	0	0
3	Old Ford House Phase IV	Cacadu	MAMM	Renovations	Aug-08	Mar-10	Programme 2	No	3,021	521	500	2,000	2,500	0	0
4	46 Park Drive	Cacadu	MAMM	Renovations	Apr-08	Aug-08	Programme 2	No	288	288	0	0	0	0	0
5	Prelab Offices	Cacadu	MAMM	Renovations	Jul-08	Aug-08	Programme 2	No	288	288	0	0	0	0	0
6	Old Regional Library - GHT	Cacadu	Makana	Renovations	Jun-09	Oct-09	Programme 2	No	1,950	0	390	1,560	1,950	0	0
7	Peiris de klerk	Cacadu	Camdeboo	Renovations	Aug-08	Feb-09	Programme 2	No	2	2	0	0	0	0	0
8	Idiywe Cluster Paving and Thoroughfare	Amathole	Buffalo City	Renovations	Jun-08	Feb-09	Programme 2	No	4,309	3,030	96	1,104	1,200	0	0
9	Refurbishment of Sekunjale Training Centre	Amathole	Buffalo City	Refurbishment	Jun-10	Feb-12	Programme 2	Yes	20,328	4,224	0	0	0	0	7,104
10	Revamping of Zwelisha Government Flats	Amathole	Buffalo City	Renovations	May-10	Feb-12	Programme 2	Yes	13,801	0	0	0	0	0	6,554
11	Departmental Houses	Amathole	Buffalo City	House renovations	May-08	Feb-12	Programme 2	No	5,600	1,265	0	1,200	1,200	1,500	0
12	Sundalee Repairs	Cacadu	MAMM	Renovations	Jun-10	Jun-11	Programme 2	Yes	11,000	0	0	0	0	0	6,000
13	Conversion of OM Dighresh into District Offices for Sport Art & Culture	Cacadu	MAMM	Renovations	Jun-10	Feb-12	Programme 2	Yes	15,850	0	0	0	0	0	12,000
14	DPW Houses	Cacadu	MAMM	Renovations	Apr-08	Mar-12	Programme 2	No	2,810	1,006	0	500	500	500	0
15	Rehabilitation of oxidation ponds Lusikisiki Social Cluster Offices	OR Tambo	Inqwa Hill	Renovation of Buildings in offices	Jun-08	Oct-08	Programme 2	No	900	900	0	900	0	0	0

**Summary of details of expenditure for infrastructure by category**  
**Vote 5: Department of Public Works**

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					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11	
16	Nurses Home Humansdorp	Cacadu	NMMM	Renovations / Refurbishment	May-08	Dec-09	Programme 2	No	800	800	0	6,500	0	0	0
17	Huis Beyers Vrede	Cacadu	NMMM	Renovations / Refurbishment	May-08	Mar-12	Programme 2	No	24,332	2,145	1,300	6,500	6,000	6,000	6,622
18	Conversion of Caba Convent	Chris Hani	Inkisa Yethu	Renovation of Buildings to Offices	May-08	Feb-12	Programme 2	Yes	16,000	789	900	4,500	5,000	5,000	5,500
19	Ex-Maduli College Hostels-Books	Alfred Nzo	Eurundi	Renovation of the Building	Apr-08	Feb-11	Programme 2	Yes	39,193	6,192	4,000	16,000	20,000	13,000	0
20	Engobo Fencing	Chris Hani	Engobo	Renovations and Erection of Palisade	Jul-08	Nov-08	Programme 2	No	1,000	9,956	0	0	0	0	0
21	Refurbishment of Bulwerworth College	Amathole	Umnquma	Renovations of office Building	May-08	Feb-12	Programme 2	No	1,000	200	0	0	0	0	0
22	Maduli Phase 3	Alfred Nzo	Umtzimbaba	Renovation of the Building	May-11	Feb-12	Programme 2	No	7,500	0	0	0	0	0	7,500
23	Pix & Pay Building-General Renovations	Bisho	Burifalo City	Renovations	May-08	Feb-09	Programme 2	No	27,033	25,427	89	356	446	0	0
24	Pix & Pay Roof Repairs	Bisho	Burifalo City	Renovations	Apr-08	Feb-09	Programme 2	No	5,413	5,413	0	0	0	0	0
25	Departmental Houses	Bisho	Burifalo City	House renovations	Apr-08	Mar-12	Programme 2	No	4,700	999	0	1,200	1,300	1,300	1,200
26	Dokumana Foyer Upgrade and External staircase	Bisho	Burifalo City	Office renovation	Apr-09	Nov-09	Programme 2	No	4,560	0	883	3,531	4,413	0	0
27	Phalo House	Bisho	Burifalo City	Renovations to Offices for Social Dev	Apr-08	Aug-08	Programme 2	No	3,298	3,298	0	0	0	0	0
28	Safety and Security	Bisho	Burifalo City	General Renovations	Apr-08	Jul-08	Programme 2	No	726	620	0	0	0	0	0
29	OW SABC Bldg	Cacadu	Makana	Office renovation	Apr-08	Mar-09	Programme 2	No	13,465	9,253	600	2,400	5,000	0	0
30	OW Erkululekweni Complex	OR Tambo	King Sabha	Sub division and Refurbishment	Jun-08	Feb-09	Programme 2	No	0	0	0	0	0	0	0
31	DPW House Renovations	OR Tambo	King Sabha	House Renovations	Apr-08	Mar-12	Programme 2	No	10,800	1,882	0	700	700	4,000	4,000
32	USRAC	Bisho	Burifalo City	Alarms and Renovations including sewage line	Jan-10	Jan-12	Programme 2	Yes	11,000	0	0	0	2,000	9,000	9,000
33	Rubusana College	Amathole	Burifalo City	Renovation of office Building	Jun-08	Nov-12	Programme 2	Yes	12,010	510	800	0	4,000	6,000	1,500
<b>Total Rehabilitation, renovations and refurbishments</b>													<b>61,307</b>	<b>71,580</b>	<b>1,580</b>
<b>Grand Total</b>													<b>234,800</b>	<b>272,757</b>	<b>285,031</b>