

Vote 5**Department of Roads and Public Works****Table 5.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	3 131 724	3 301 608	3 517 046
of which			
Current payments	2 008 502	1 955 223	2 124 363
Transfers and subsidies	200 321	251 537	247 877
Payments for capital assets	922 901	1 094 848	1 144 806
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Roads & Public Works		
Administering Department	Department of Public Works		
Accounting Officer	Head of Department		

1. Overview**1.1 Vision**

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

The core mandate of the Department of Roads and Public Works is;

- To provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership and regulation of the construction and property industries and related professions.
- Managing and leading the implementation of the Expanded Public Works Programme (EPWP).
- Regulating and managing the implementation of the Government Immovable Asset Management Act, Act 19 of 2007 (GIAMA).
- 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.
- Promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

Resulting from the above the department has been mandated to become a nerve centre for infrastructure planning, coordination and delivery.

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 the provincial government
- Give assistance to provincial government 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 including provision of support to all public bodies.
- Implement the National Youth Service.
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction and Property Industries.
- Providing, maintaining and managing provincial roads network.

1.5 Strategic Objectives

- To provide leadership in the strategic and operational planning and co-ordination of service delivery with line departments & other spheres of government.
- To ensure effective utilisation of government assets and resources.
- To implement GIAMA, manage and maintain immovable asset registers
- To ensure effective financial management to improve audit outcomes
- To contribute to the objectives of the PGDP through:
 - The growth and development of HDI's and SMMEs by Implementing the National Contractor Development Programme.
 - The Implementation and advocacy for EPWP approaches in all service delivery government projects undertaken in the Province.
 - The participation of young people in infrastructure maintenance through the National Youth Service (NYS).
 - Optimising the Accelerated Professional and Trade Competencies Development (APTCOD) Programme as an intervention to the scarcity of artisans and built environment professionals.

1.6 Demands and changes in services

- The transfer of Roads Infrastructure functions to the Department of Public Works to form the new Department of Roads and Public Works.
- The devolution of rates and taxes grant
- Roll out of the National Youth Service Programme
- Implementation of Government Immovable Asset Management Act
- Finalization of the immovable Asset Registers
- Scoping and planning for small town revitalisation
- Implementation of Phase 2 of EPWP

1.7 Budget decisions

Non-payment of contractors by client departments impacts on expenditure of public works in the areas of interest, litigation and escalation in relation to delayed contracts.

In cases where funds and the function of Roads Infrastructure are shifted to the department are not adequate, there will be all need for a review in consultation with the Provincial Treasury.

1.8 Acts, rules and regulations

- Public Financial Management Act
- Public Service Regulations 2001 as amended.
- Employment Equity Act
- Labour Relations Act
- Government Immovable Asset Management Act of 2007 (GIAMA).
- Construction Industry Development Board Act.
- Eastern Cape State Land Disposal Act 7 of 2007
- Expanded Public Works Programme Framework and Guidelines.
- Construction Industry Supply Chain Management Framework.
- Public sector transformation.
- Broad-based Black Economic Empowerment (BBEE framework).
- Minimum Information Security Standards (MISS).
- Performance Management Development System.
- Public Works – ‘Towards the 21st century’
- Accelerated and Shared Growth Initiative – SA (ASGISA)
- Provincial Growth and Development Plan (PGDP)
- Eastern Cape Roads Act 2003
- National Road Traffic Act 1996(Act 93 of 1996)

2. Review of the current financial year (2009/10)

The Department started the 2009/10 financial year motivated by the numerous achievements it has recorded the previous year. Indeed, some of the challenges encountered in the year provided valuable lessons and opportunity for improvement going forward. This section outlines the progress made by the Department against the targets set for the period under review. Challenges and measures to mitigate those challenges are also highlighted.

2.1 Administration

The department has started to implement its performance management and measurement system. In terms of this system, we have managed to hold quarterly performance reviews. This exercise has enabled the department to appreciate progress in relation to targets and early identification of potential performance bottlenecks.

The department has developed an Information Management Systems and Technology strategy. This strategy would guide the department in implementing reliable IT solutions and improve the whole ICT function to enhance service delivery. Attention has also been paid to improving consistent connectivity through continuous IT infrastructure provision. To improve support to management, training has been provided to all personal assistants to Senior Management. This exercise is proving to be a success as the levels of administrative efficiency are improving.

The transfer of the Roads Infrastructure function from the Department of Transport to the Department of Public Works has necessitated a review of the Departmental strategy and an organisation redesign. In line with the work of the task team that drives the transfer, organisational design has been a top priority. The organisational structure is developed in alignment with the strategy of the new Department of Roads and Public Works. The transfer of the Roads Infrastructure programme is managed by a joint task team, consisting of top management teams of both departments.

To take forward the work that started in the previous year regarding the promotion of Good Governance practices. The Department has since appointed a Manager for Risk Management. To date, Risk Registers for all sections are 75% complete; this includes the review of the Fraud Prevention Strategy (FPS) for the department. The department is in the process of reviving all the structures necessary in line with the FPS.

The Department is however still challenged in the area of attracting and retaining critical skills. This is due to the general problems experienced by the country. We anticipate that this challenge would still be with us for some time. The department has currently 28 bursary holders and are all in the built environment industry.

2.2 Public Works

The department has been able to improve its relations with client Departments. In improving these relations the department has gone beyond its traditional clients to include consistent presentations and engagements at the Executive Council, Cabinet Committees and Clusters, especially with regards to the efforts to make Public Works as the nerve centre of provincial infrastructure delivery.

In relation to new works and building projects, the department is on track and the budget will be fully spent. However, the department is concerned with progress in relation to projects of client departments, health and education due to non payment of contractors.

The department has in terms of the implementation of devolution of rates and taxes conditional grant appointed two service providers to assist with the development of the GRAP compliant immovable asset register which will form the basis for the payment of rates and taxes to municipalities. The GRAP compliant immovable asset register will be utilised for GIAMA implementation.

The department is leading a process of establishing the provincial infrastructure forum. The Provincial Technical Assistance Team is assisting with the terms of reference for the establishment of such a structure. This will anchor the IDIP as a delivery model.

The department is in the process of finalising terms of reference for the Small Town Revitalization Project based on the Alice pilot project.

The department has completed 73 projects and 29 are still under construction which includes offices, depots and departmental houses. The department has completed 3 projects on behalf of the Department of Traditional Affairs and 24 projects on behalf of DSRAC.

On behalf of Department of Health construction of 21 clinics have been completed in accordance with the annual target and has also completed construction of eight hospital phases.

The department has completed 79 projects on behalf of the Department of Education, which includes emergency classrooms and safety measures at schools, and 69 are under construction.

2.3 Roads Infrastructure

The Department has established a Project Management Office. The rehabilitation of the road between East London Airport and Lilyvale is complete and is currently in defects and liability stage. The three bridges on the R72 near Kariëga and Bushman's River are progressing well. The Fonteinskloof to Nanaga section of the R72 has commenced in July 2009 and is expected to be completed by 2012. The other sections of the R72 are currently in the planning stage. The Basic Study on the Wild Coast Meander has been completed.

The Inaccessible and Impassable Roads Programme has been integrated into the Alternative Surfacing Technologies Programme. The integration of the two programmes gives effect and content to the Department's strategic objective of surfacing 80% of the gravel roads (80/20 strategy).

The Departmental Yellow Fleet has depreciated significantly over the years. Some of the fleet is over thirty years old and has outlived its useful life. Every year a sizeable number of obsolete fleet is disposed off through public auction. However, the proceeds of these auctions go back into the fiscus instead of being recapitalized. The department during this year introduced the Route Based Maintenance Contracts for the surfaced road network. This will ensure that surfaced road network condition is improved.

The contractors working on the 2010 World Cup road infrastructure projects in Nelson Mandela Bay will commence in January 2010 and complete in May 2010.

2.4 Community Based Public Works Programme

The department is doing well in providing leadership to the property and Construction Industry. Various programmes are implemented to ensure the attainment of this objective. These programmes include Property Incubator Programme and the Contractor Incubator Programme. These are initiatives that will ensure that ownership patterns in these industries are addressed.

Regarding job creation, the Department has facilitated the creation of 40 000 work opportunities by the third quarter against a target of 60 000 work opportunities, however the department expects to exceed the annual target by the end of the financial year.

Under the National Youth Services with key youth development programmes, the department has recruited 500 unemployed youth. This is an 18 month programme which was launched in November 2009. It is anticipated that the department will recruit a further 500 unemployed youth in the second half of the 2010/11 financial year.

Challenges in achieving targets (2009/10)

Non-payment of the contractors by client departments resulting in projects not delivered on time. The provincial office accommodation will be affected by the delay in implementation of PPP due to provincial affordability constraints.

Capacity constraints at the municipalities and the department will impact on the spending Devolution of the property rates and taxes conditional grant.

The Ugie Timber Plant commenced operation in January / February of 2009 and this has created emergency areas along the R58 and R56. This resulted in money being shifted to Road instead of the planned work.

The construction industry CPIX also caused challenges with the available funding levels on various projects. This resulted in higher than expected inflation adjustments for many of the projects.

3. Outlook for the coming financial year (2010/11)

Administration

The establishment and implementation of the Municipal finance Unit which will focus on capacitating the municipalities level to enable the acceleration of the implementation or disbursement of the Rates and Taxes grant. The department is establishing a structure within the Office of the HoD, which will coordinate flagship programmes. The department will improve and continue with the implementation of its Audit Intervention Project to fully address the audit outcomes. Human Resources will be implementing the new human resource management model for the public service. Human Resources will also revise the organizational structure to reflect the new Roads and Public works Department.

Public Works

The objective of this public works programme is 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 following portfolios within Public Works will in the next financial year focus on:

- The New Works Education portfolio which will continue to assist the department with the eradication of the mud school structures and unsafe structures as per the project plans of the Department of Basic Education.
- The New Works Health portfolio is planning to construct new works, namely, eight hospitals and seven clinics. The New Works other portfolio will be constructing 12 projects for Department of Local Government and Traditional Affairs and 22 libraries and 6 projects for the Department of Sports, Recreation, Arts and Culture.

The property management unit will be implementing of GIAMA to enhance of the immovable assets register of the Province. Implementation of Small Town Revitalization Programme at Alice will ensure maximum social and economic returns. This will involve development of hard and soft infrastructure.

The department will intensify the provision overall security function in all the provincial government buildings, implementation of the Radio Frequency Identification system that will limit losses.

Roads infrastructure

The overall thrust of the Roads Infrastructure strategy for 2010/11 and beyond is twofold. Firstly, to maintain a 60/40 funding split in favour of roads maintenance, and secondly to drive the Rural Development (80/20) strategy through the inaccessible roads and alternative surfacing programmes.

The following appropriate surfacing projects will be in the design phase, Ngqamakwe to Tsomo river; Centane to Kei Mouth; N6 to Zwartwater; DR 08288 and DR 08033 and DR 08289 Mvezo Great place and museum; DR2481 Cookhouse to DR 2495 ; MR 476 N2 to Alicedale and Ramatsiliso's Nek.

There are many more Appropriate Surfacing projects that will be undergoing construction during 2011, the major ones include the following, Willowvale to Cob Inn; Centane to Wavecrest Holiday Resort; R61 to Lady Frere; Ngqeleni to Mthatha Mouth; DR 08313 to Canzibe hospital; Divisional road 08041; Cofimvaba to Lady Frere (8 kilometre class1) and Ongeluks Nek.

As part of the Rural Transport programme, the department has identified various roads for upgrades over the next three years. These roads are the T125 Phase 1 and 2; N2 to Ntabankulu via Siphethu hospital, T15 (phase 1, 2 and 3) Mount Frere to R56, Zithulele hospital road, Stutterheim via Mgwali to Tsomo phase 1 and 2 and Wild Coast Meandor.

The major policy imperatives underpinning the 2010/11 budget for Roads Infrastructure are centered on the following:

- Implementation of the Rural Development Strategy (80/20), given effect through:
 - The Inaccessible & Impassable Roads Programme and the Alternative Surfacing Technologies Programme.
 - Implementation of the Rural Transport and Rural Bridge Programmes.

- Continued work on the Wild Coat Meander.
- The department will also finalize the preparations for the 2010 World Cup projects.
- The prioritization of maintaining the existing roads network over the construction of new assets.

Community Based Programme

Extended Public Works Programme promotes the use of government expenditure to create additional employment opportunities by introducing labour intensive delivery methods and additional employment and skills programmes for the participation of the unemployed in the delivery of needed services.

The department will undertake interventions for creating a more inclusive economy, by expanding opportunities for the poor through the implementation of EPWP Phase 11 which entails the following:

- Contribution towards reducing unemployment through the creation of productive work and provision of opportunities for local contractors.
- Use of labour intensive construction methods in the creation, rehabilitation and maintenance of physical assets which will improve the quality of life of poor communities as well as promote broader economic participation by the previously disadvantaged.
- Provision of education and training (both vocational and generic) to the unemployed, especially women, youth and the disabled in order to increase their chances of accessing the formal economy and/or self employment.
- Re-orientation of public expenditure towards methodologies that encourage and promote labour intensive methods of construction.

The following priorities will be addressed in the coming financial year

- Coordination of EPWP in all spheres of government that is National , provincial and local governments
- Coordination of EPWP in all departments within the province including State Owned Entities
- Implementing National Youth Service in through maintenance of government infrastructure projects
- Provide technical support in all municipalities and government departments to ensure optimal utilization of labour intensive methods and maximize job creation
- Monitor, evaluate and report on provincial achievements on EPWP to National and Provincial principals
- Provide support to EPWP sectors
- Support the public bodies to access the EPWP Incentive Grant
- Research and develop innovative means of increasing job creation
- Improve EPWP communication to reach out all organs of the civil society

Construction Industry Development Programme

The department will continue to implement the policies initiated in the last quarter of the financial year. The focus will be on implementing those that must continue and review others, in order to ensure greater alignment with the new vision.

The Accelerated Professional and Trade Competencies Development Programme (APTCoD) is a programme initiated by the department to develop the much needed artisans and professionals in the built

environment. The programme will be reviewed so that it is appropriately aligned to the mandate of the department and linked to other initiatives like the School of Excellence, which is a similar initiative meant to develop artisans in the mechanical field.

The Contractor Incubator Programme (CIP), an initiative to develop emerging contractors, will also be reviewed with the intention to broaden its scope and improve its efficiency levels.

The Property Incubator Programme, a programme to attract and develop emerging property owners and business persons in this field. This initiative will find focal prominence in this term as it is critical in transforming the property industry.

4. Receipts and Financing

Table indicates the following sources of funding for Vote 05 for the period 2006/07 to 2012/13. Summary of Receipts

Table 5.2: Summary of receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1306 424	1552 374	2 138 448	1880 633	1901397	1948 826	1 819 728	2 011691	2 113 667	(6.62)
Conditional grants	742 139	838 937	937 976	1245 587	1305 245	1257 022	1 297 585	1274 147	1386 078	3.23
Departmental receipts	11627	11751	12 270	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Total receipts	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)

The allocation to the department is R3.1 billion. Conditional grants amounts to R1.3 billion, comprises of Infrastructure grant to provinces of R1.1 billion, EPWP Labour Incentive Grant amounts to R29.9 million as well as Devolution of Property Rates and Taxes of R147.5 million and equitable share of R1.8 billion.

Table 5.3: Departmental receipts

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	11627	11751	11763	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on										
Sales of capital assets										
Transactions in financial assets			507							
Total departmental receipts	11627	11751	12 270	13 101	13 101	13 865	14 411	15 770	17 301	3.94

The Department of Roads and Public Works is a service provider to other provincial departments, and is therefore not a major own revenue generating department. The departmental receipts are made up of house rental in government owned houses, commission and the sale of tender documents. The department increases rental at 10% per annum. The main sources of the departmental revenue collection relates to *Sales of goods and services other than capital assets*. Own revenue shows a steadily increasing trend over the 2010 MTEF due to the review of tariffs by 10 per cent.

5. Payment Summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement of 2009
- Reprioritization of projects has been done in accordance with the financial resource constraints to fund the critical prioritize of government.

Table 5.5: Summary of departmental payments and estimates by programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/1
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	42 270	155 500	203 988	228 268	221 131	221 131	248 631	262 736	277 188	12.44
2. Public Works	343 395	432 645	685 398	722 208	827 103	748 918	791 006	806 603	863 085	5.62
3. Roads Infrastructure	149195	16 15 105	19 15 156	17 19 009	17 118 25	17 12 976	1 663 661	1 777 403	1 898 552	(2.88)
4. Community Based Public Works Programme	82 574	199 812	284 152	469 836	459 654	536 688	428 426	454 866	478 221	(20.17)
Total payments and estimates	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)

Table 5.5.1: Summary of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/1
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 155 138	1 454 768	1 789 503	2 015 566	1 816 492	2 003 375	2 008 502	1 955 223	2 124 363	0.26
Compensation of employees	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73
Goods and services	777 606	1 014 671	1 233 105	1 451 403	1 255 351	1 446 594	1 341 841	1 264 973	1 403 496	(7.24)
Interest and rent on land	562	11	1 444							
Transfers and subsidies	241 015	212 375	79 368	152 464	225 049	146 328	200 321	251 537	247 877	36.90
Provinces and municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	1152
Departmental agencies and accounts										
Universities and technikons	1 600	1 872	1 000	1 500	1 500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private	188 182	180 300								
Non-profit institutions										
Households	10 596	12 200	8 787	8 297	9 376	6 943	45 100	91 805	80 142	549.58
Payments for capital assets	664 037	735 919	1 218 642	971 291	1 178 172	1 070 010	922 901	1 094 848	1 144 806	(13.75)
Buildings and other fixed structures	70 298	132 215	434 975	908 685	1 120 339	1 019 353	870 150	1 033 549	1 079 832	(14.64)
Machinery and equipment	593 717	603 704	778 955	62 606	54 833	50 157	52 751	61 299	64 974	5.17
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets	22					500				
Software and other intangible assets			4 656		3 000					
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets			1 181							
Total economic classification	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)

Expenditure trends

Overall expenditure has increased from R2.1 billion in 2006/07 to R3.2 billion in 2009/10. This increase is driven by the increase in the Roads Infrastructure programme which grew from R1.4 billion in 2006/07

to R1.7 billion in 2009/10 at an average annual rate of 21.4 per cent. This significant increase was also due to the allocation for the devolution of property rates and taxes funds to the provinces.

Over the MTEF period, spending is expected to increase from R3.1 billion in 2009/10 to R3.5 billion in 2012/13 due to an increase in the allocation for the second phase of the Expanded Public Works Programme, which is the once off amount of R29.7 million in 2010/11, furthermore the increase in the devolution of Property Rates and Taxes grant to provinces by R147.5 million in 2010/11.

The 2010 Budget provided for additional allocations of R10.045 million in 2010/11, R10.867 million in 2011/12 and R11.869 million in 2012/13 for the Improvement of Condition of Services. The Administration programme has progressed with the reclassification of the administrative budget from Roads Infrastructure programme being shifted to Administration programme.

There is a notable increase in Compensation of Employee's budget for MTEF, which has arisen because of the Roads Infrastructure shift. Budget has also been re-prioritised to address critical staff vacancies and in particular the capacitating of the Finance Branch to, accelerate the roll out for the devolution of rates and taxes grant to the municipalities.

5.1 Departmental Infrastructure Payments

Table 5.6: Summary of departmental payments on infrastructure

R' 000	2006/07		2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets		10 766	42 390	45 361	45 361	45 361	181 618	126 048	88 376	300.38
Existing infrastructure assets	78 480	157 491	227 389	189 439	189 439	189 439	2 052 260	2 175 919	2 369 157	983.34
Upgrades and additions	78 480	157 491	227 389	189 439	50 200	189 439	670 308	768 838	832 271	253.84
Rehabilitation, renovations and refurbishments					139 239		186 200	155 063	235 144	
Maintenance and repairs							1 195 752	1 252 018	1 301 742	
Infrastructure transfers							37 500	87 500	75 600	
Current							37 500	87 500	75 600	
Capital										
Current infrastructure	78 480	157 491	227 389	189 439	50 200	189 439	707 808	856 338	907 871	273.63
Capital infrastructure		10 766	42 390	45 361	139 239	45 361	1 563 570	1 533 129	1 625 262	3 346.95
Total departmental infrastructure	78 480	168 257	269 779	234 800	234 800	234 800	2 271 378	2 389 467	2 533 133	867.37

Efficient implementation of government's infrastructure programme requires improved planning, monitoring and evaluation to ensure that capital budgets are directed towards South Africa's policy priorities. The 2010 MTEF medium term expenditure framework expresses a huge budget on the existing infrastructure assets growing from R1.587 billion in 2009/10 to R1.614 at an average annual growth rate of 1.72 per cent. The 2010 Budget for upgrades and addition registered an amount of R857.3 million, rehabilitation, renovations and refurbishment recorded an amount of R467.8 million and maintenance and repairs at R289.4 million.

Between 2009/10 and 2010/11, New Infrastructure assets budget increased at an average annual rate of 17.15 per cent, from R125.4 million to R146.9 million.

Table 5.7: Summary of departmental payments to Public-Private Partnership projects

Table 5.7: Summary of departmental payments to Public-Private Partnership projects										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation										
PPP unitary charge										
Penalties (if applicable)										
Advisory fees										
Project monitoring costs										
Revenue generated (if applicable)										
Contingent liabilities (information)										
Proposed projects			40 000	35 732	35 732	35 732	27 107	28 462	29 885	(24.14)
Advisory fees			40 000	35 732	35 732	35 732	27 107	28 462	29 885	(24.14)
Project team costs										
Site acquisition costs										
Other project costs										
Total PPP projects			40 000	35 732	35 732	35 732	27 107	28 462	29 885	(24.14)

5.2 Public Private Partnership

Bhisho and Mt Ayliff Office Complex.

The project would be explored further in the current financial year and its affordability would be worked by the department.

5.3 Transfers

Table 5.9: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A			13 956	31367	49 619	62 413	54 503	55 500	56 000	-12.6736
Category B			46 044	102 683	160 709	57 442	92 952	100 803	108 119	6182
Category C	40 637	18 003	10	11	6	12 294	12	12	13	(99.90)
Unallocated			9 571	8 606	3 839	4 115	4 500	0	(0)	9.35
Total transfers to local government	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	11.52

The above transfers are mainly due to the implementation of the Devolution of Property Rates and Taxes Conditional Grants. Also included in the transfers are bursaries to non employees which have increased by R2m to address the shortage of professional officials in the built environment sector.

6. Programme description

Programme 1: Administration

The Administration programme provides the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme is divided into three (3) sub-programmes

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;

Management of the Department is to provide management and support of the department.

Corporate Support is to manage personnel, procurement, finance, administration and related support services.

Table 5.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

Table 6.10(a): Summary of departmental payments and estimates – Programme: Administration											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 172	3 200	4 480	8 146	8 239	8 239	5 556	7 508	7 921	(32.56)
2.	Management	46 422	62 269	72 108	8 661	9 439	9 439	4 525	4 751	5 013	(52.06)
3.	Corporate Support	92 676	90 031	127 400	211 461	203 453	203 453	238 550	250 477	264 255	17.25
Total payments and estimates		142 270	155 500	203 988	228 268	221 131	221 131	248 631	262 736	277 188	12.44

Table 5.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	131 126	145 708	195 686	210 630	203 536	205 318	236 591	250 114	263 595	15.23
Compensation of employees	68 106	85 933	128 860	126 469	116 375	120 891	154 909	164 328	173 367	28.14
Goods and services	62 458	59 775	66 826	84 161	87 161	84 427	81 682	85 786	90 228	(3.25)
Interest and rent on land	562									
Transfers and subsidies	8 997	7 697	4 658	5 300	5 300	5 567	7 354	7 722	8 146	32.10
Provinces and municipalities	116									
Departmental agencies and accounts										
Universities and technikons	1600	1872	1000	1500	1500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	7 281	5 825	3 658	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Payments for capital assets	2 147	2 095	3 644	12 338	12 295	10 246	4 686	4 900	5 447	(54.27)
Buildings and other fixed structures		3		1800	1800	1657				(100.00)
Machinery and equipment	2 125	2 092	3 644	10 538	10 495	8 089	4 686	4 900	5 447	(42.07)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets	22					500				(100.00)
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	142 270	155 500	203 988	228 268	221 131	221 131	248 631	262 736	277 188	12.44

Expenditure trends

Between 2006/07 and 2009/10, expenditure increased from R142.3 million to R221.1 million. Expenditure in this programme is dominated by current payments for compensation of employees and goods and services. The spending in the Corporate Support *sub-programme* increased from R92.7 million in 2006/07 to R203.4 million in 2009/10. Funds for this programme will be utilised to cater for the administrative costs of function shift.

Office of the MEC has decreased due to the shifting of the capital budget related to properties related to the service delivery programme (2). The office of the HoD has been restructured, the filling of vacant critical posts prioritised and the regional directors costs have been relocated from the office of the HoD and placed in Programme 2.

The department has decreased the goods and services budget by cutting the frills according to the cost containment measures, and shifted the budget to the compensation of employee's budget because of the capacitation of the finance branch and for the administrative support to the new functions. As means of addressing the shortage of scarce skills the department has increased the budget for bursaries to non employees.

Programme 2: Public Works

Public works is mandated to provide accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social environment, develop, maintain and manage provincial government buildings through its three main sections, New Works, Maintenance, Property Management and Security Administration.

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 is mandated to 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.

Table 5.8.2(a): Summary of departmental payments and estimates - Programme 2: Public Works

Table 10: (a) Summary of departmental capital expenditure estimates - Programme Office											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1.	Programme Office Support	5 850	6 943	53 556	51 668	53 664	53 664	78 377	82 296	86 822	46.05
2.	Property Management	134 721	150 081	220 279	336 424	441 636	363 451	358 721	350 934	384 221	(130)
3.	Other Infrastructure	202 824	275 621	411 563	334 116	331 803	331 803	353 908	373 373	392 042	6.66
Total payments and estimates		343 395	432 645	685 398	722 208	827 103	748 918	791 006	806 603	863 085	5.62

Table 5.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Public Works

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	338 570	418 697	415 360	542 786	431 169	562 508	439 658	435 457	473 105	(21.84)
Compensation of employees	137 792	146 050	177 614	167 917	194 085	180 558	233 722	217 864	228 876	29.44
Goods and services	200 778	272 647	236 302	374 869	237 084	381950	205 936	217 593	244 229	(46.08)
Interest and rent on land			1444							
Transfers and subsidies	162	50	60 871	134 061	210 334	132 149	147 467	156 315	164 131	11.59
Provinces and municipalities	160	(9)	60 047	134 061	210 334	132 149	147 467	156 315	164 131	11.59
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	2	59	824							
Payments for capital assets	4 663	13 898	209 167	45 361	185 600	54 261	203 881	214 831	225 849	275.74
Buildings and other fixed structures		13 636	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Machinery and equipment	4 663	262	1993		1000					
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	343 395	432 645	685 398	722 208	827 103	748 918	791 006	806 603	863 085	5.62

Expenditure trends

The baseline for the department has grown steadily over the seven- year period, from R343.4 million in 2006/07 to R863.1 million in 2012/13. There was a significant increase in 2008/09 due to the implementation of the Devolution of Property Rates and Taxes Funds Grant to Province.

Over the MTEF period, expenditure in this programme is expected to increase from R748 918 million as revised estimates in 2009/10 to R863.1 million representing an increase of 5.6 per cent. This increase is mainly attributed to the ICS adjustment and the increase in the allocation of Devolution of Property Rates and Taxes Funds Grant to Province. The infrastructure sub-programmes have steadily increased with the view to accelerate and complete the projects currently on the ground.

Programme 3.Roads Infrastructure

The objective of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

- Programme Support facilitates the governance of the programme and attainment of the programme objectives.
- The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.
- Planning provides network planning for proclaimed roads.

- Design provides road infrastructure designs of provincial proclaimed roads that maximize mobility and accessibility of the Provincial network.
- Construction: To construct and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and alleviation of poverty.
- Maintenance maintains provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Table 5.8.3(a): Summary of departmental payments and estimates - Programme 3: Roads Infrastructure

Table 3(a) Summary of departmental payments and estimates by programme for the financial year										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	18 409	10 450	14 550	40 963	88 783	88 930	55 000	61996	67 385	(38.5)
2. Road Planning	15 048	17 200	35 785	30 270	25 220	25 270	19 400	22 171	22 188	(23.23)
3. Design			22 140	98 500	85 200	85 300	58 460	60 489	56 488	(3147)
4. Construction	89 044	123 490	214 852	700 354	675 219	675 354	573 998	632 002	678 571	(15.01)
5. Maintenance	566 037	668 221	813 128	749 309	746 446	748 509	875 619	935 817	1005 995	16.98
6. Financial Assistance	742 139	742 057	741070							
7. Mechanical	61274	53 687	73 631	99 613	90 957	89 613	81 184	64 928	67 925	(9.41)
Total payments and estimates	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 663 661	1 777 403	1 898 552	(2.88)

Table 5.8.3(a): Summary of departmental payments and estimates by economic classification - Programme 3: Roads Infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	639 695	747 876	986 132	1 015 399	946 544	1 023 879	1 050 759	1 073 015	1 180 477	2.63
Compensation of employees	162 770	174 286	200 875	232 221	218 071	222 522	231 080	258 588	266 566	3.85
Goods and services	476 925	573 579	785 257	783 178	728 473	801 357	819 679	814 427	913 912	2.29
Interest and rent on land		11								
Transfers and subsidies	221 849	188 628	10 839	13 103	9 415	8 590	45 500	87 500	75 600	429.69
Provinces and municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	178 182	164 300								
Non-profit institutions										
Households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
Payments for capital assets	630 407	678 601	918 185	690 507	755 866	680 507	567 402	616 888	642 475	(16.62)
Buildings and other fixed structures	45 743	80 299	164 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Machinery and equipment	584 664	598 302	763 935	51773	43 043	41773	46 345	54 593	57 621	10.94
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 663 661	1 777 403	1 898 552	(2.88)

Expenditure Trends

The roads infrastructure strategic framework for South Africa provides policy direction for the planning and development of road infrastructure in the Eastern Cape in particular.

Between 2006/07 and 2009/10, the spending in this programme increased slightly from R1.5 billion to R1.7 billion. The increase was due to an increase in payments for capital assets, and current payments.

Over the 2010 MTEF period, spending is expected to increase from R1.7 billion in 2009/10 to R1.9 billion in 2012/13.

The spending over the 2010 MTEF period will focus more on the maintenance and construction. The roads maintenance budget is equal to R875.6 million or 52 per cent of the R1.7 billion of the total allocation for the programme for 2010/11. The provincial spending on roads maintenance reflects the importance of maintenance in minimizing the adverse impact of high traffic volumes on the provincial network. Generally, the maintenance budget should make up at least 30 per cent of the total roads infrastructure budget, though this will partly depend on the condition of the roads.

The roads construction budget allocation for 2010/11 is R574 million or 34.5 per cent of the total allocation for *Roads Infrastructure* programme, however recorded a negative growth from 2009/10 and 2010/11.

The department's estimate is responding to government's critical role in sustaining economic growth in an economy by facilitating the movement of people and goods. It is worth noting that the infrastructure investment programme is aimed at improving social and economic infrastructure.

Programme 4: Community Based Programme

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).

- *Programmes Support* provides overall management and support of the branch.
- *Construction development programme*
- *Innovation and empowerment* provides contractor empowerment, development, training and learnership
- *EPWP Co-ordination and Monitoring* provides the management and co-ordinate expenditure on the Expanded Public Works Programme

Table 5.8.4(a): Summary of departmental payments and estimates - Programme 4: Community Based Programme

Programme		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
R' 000											
1.	Programme Office Support	16 366	21556	25 906	43 505	13 910	13 910	14 900	16 645	16 505	7.12
2.	Construction development programme				17 001	14 658	14 658	16 963	17 811	18 791	15.73
3.	Community Development	65 024	108 306	167 378	381874	406 001	482 339	344 953	344 607	353 473	(28.48)
4.	Innovation and Empowermnt	1174	59 810	70 870	19 293	18 772	18 493	40 410	65 043	77 045	118.52
5.	EPWP Co-ordination and monitoring	10	10 140	19 998	8 163	6 313	7 288	11 200	11760	12 407	53.68
Total payments and estimates		82 574	199 812	284 152	469 836	459 654	536 688	428 426	454 866	478 221	(20.17)

Table 5.8.4(a): Summary of departmental payments and estimates by economic classification - Programme 4: Community Based Programme

Community Based Programme										
R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	45 747	142 487	192 325	246 751	235 243	211 670	281 494	196 637	207 187	32.99
Compensation of employees	8 302	33 817	47 605	37 556	32 610	32 810	46 950	49 470	52 060	43.10
Goods and services	37 445	108 670	144 720	209 195	202 633	178 860	234 544	147 167	155 127	3113
Interest and rent on land										
Transfers and subsidies	10 007	16 000	3 000			22				(100.00)
Provinces and municipalities	7		3 000			22				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	10 000	16 000								
Non-profit institutions										
Households										
Payments for capital assets	26 820	41 325	87 646	223 085	224 411	324 996	146 932	258 229	271 034	(54.79)
Buildings and other fixed structures	24 555	38 277	73 607	222 790	221 116	324 701	145 212	256 423	269 129	(55.28)
Machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1806	1905	483.05
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets			4 656		3 000					
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets			1 181							
Total economic classification	82 574	199 812	284 152	469 836	459 654	536 688	428 426	454 866	478 221	(20.17)

Expenditure Trends

Between 2006/07 to 2009/10, spending increased from R82.6 million to R469.8 million. Over the 2010 MTEF period, the budget is expected to decrease from R469 million in 2009/10 to R428.4 million. The department has been allocated additional funds for the implementation of the second phase of the EPWP with an amount of R29.704 million capacity for the expanded public works labour incentive grant.

Policy developments

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

Following the reconfiguration of departments by the Provincial Executive Council, the department has to undergo restructuring to incorporate the Roads Infrastructure function which was previously under the Department of Roads and Transport.

This was necessitated by the need to achieve better coordination of infrastructure delivery in the province.

Another noteworthy change pertaining to the geographic distribution of services relates to the newly opened Regional Offices of UKhahlamba, which are located at Sterkspruit. Capacitation of this office has been prioritized.

Service delivery targets	
Performance Measure Indicator (Sector/Provincial)	Output Targets 2010/11
Number of projects commenced and completed according to schedule	200
Number of projects commenced and completed according to schedule	82
Number of municipalities rates and taxes accounts reconciled and assisted with billing on properties owned by the province.	38
Number of projects started and completed according to schedule	7
1. Number of low volume roads upgraded	41
2. Kilometres of surface roads rehabilitated	32
3. Kilometres of surface roads upgraded	15
Number of job opportunities	68 500
Number of household contractors	150 - Household Contractors and 1000 HDI's and SMME's
Number of unemployed youth in the programme	1000

7. Other Programme Information

7.1 Personnel information

Table 5.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2013
1. Administration	434	488	580	546	539	539	539
2. Public Works			2 749	1239	1271	1271	1271
3. Roads Infrastructure	1958	1892	1842	1741	1848	1853	1859
4. Community Based Public Works Programme				50	47	47	47
Total personnel numbers	2 392	2 380	5 171	3 576	3 705	3 710	3 716
Total personnel cost (R'000)	376 970	440 086	554 954	556 781	666 661	690 250	720 868
Unit cost (R'000)	158	185	107	156	180	186	194

Table 5.10: Departmental personnel numbers and costs

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10						
Total for department																
Personnel numbers (head count)	2 392	2 380	5 171	3 701	3 598	3 576	3 705	3 710	3 716	3.61						
Personnel cost (R'000)	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73						
<i>of which</i>																
Human resources component																
Personnel numbers (head count)	128	60	205	203	203	204	203	203	203	(0.49)						
Personnel cost (R'000)	16 202	16 202	29 930	23 787	23 787	33 499	26 821	28 932	312 12	(19.93)						
Head count as % of total for department	5.35	2.52	3.96	5.49	5.64	5.70	5.48	5.47	5.46	(3.95)						
Personnel cost as % of total for	4.30	3.68	5.39	4.22	4.24	6.02	4.02	4.19	4.33	(33.13)						
Finance component																
Personnel numbers (head count)	76	76	277	270	270	303	270	270	270	(10.89)						
Personnel cost (R'000)	9 622	20 222	37 949	59 812	59 812	64 754	67 438	72 749	78 478	4.14						
Head count as % of total for department	3.18	3.19	5.36	7.30	7.50	8.47	7.29	7.28	7.27	(13.99)						
Personnel cost as % of total for	2.55	4.60	6.84	10.60	10.66	11.63	10.12	10.54	10.89	(13.02)						
Full time workers																
Personnel numbers (head count)	3 596	3 533	4 962	3 629	3 529	3 495	3 633	3 638	3 983	3.95						
Personnel cost (R'000)	391 929	395 009	506 321	518 625	501 675	518 555	548 421	586 782	626 246	5.76						
Head count as % of total for department	150.33	148.45	95.96	98.05	98.08	97.73	98.06	98.06	107.19	0.33						
Personnel cost as % of total for	103.97	89.76	91.24	91.93	89.40	93.13	82.26	85.01	86.87	(116.7)						
Part-time workers																
Personnel numbers (head count)	46		91	1	1	1	1	1	1							
Personnel cost (R'000)	5 824		7 600 769	1390	1390	1301	1 500	1618	1745	15.30						
Head count as % of total for department	192		176	0.03	0.03	0.03	0.03	0.03	0.03	(3.48)						
Personnel cost as % of total for	154		1369.62	0.25	0.25	0.23	0.23	0.23	0.24	(3.71)						
Contract workers																
Personnel numbers (head count)	20	20	65	71	71	83	71	71	71	(14.46)						
Personnel cost (R'000)	2 532	2 532	3 000 676	18 409	18 409	22 306	20 757	22 392	24 156	(6.94)						
Head count as % of total for department	0.84	0.84	126	192	197	232	192	191	191	(17.44)						
Personnel cost as % of total for	0.67	0.58	540.71	3.26	3.28	4.01	3.11	3.24	3.35	(22.28)						

7.2 Training

Table 5.11: Information on training

Table 10: Information on training											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1.	Administration	4 930	4 155	5 113	5 343	5 343	5 343	5 343	5 343	5 610	
	Subsistence and travel										
	Payments on tuition										
	Other	4 930	4 155	5 113	5 343	5 343	5 343	5 343	5 343	5 610	
2.	Public Works										
	Subsistence and travel										
	Payments on tuition										
	Other										
3.	Roads Infrastructure	80	1667	1201	1393	1393	1393	1 394	1395	1396	0.07
	Subsistence and travel										
	Payments on tuition										
	Other	80	1667	1201	1393	1393	1393	1 394	1395	1396	0.07
4.	Community Based Public Works Programme										
	Subsistence and travel										
	Payments on tuition										
	Other										
Total payments on training		5 010	5 822	6 314	6 736	6 736	6 736	6 737	6 738	7 006	0.01

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

Table 5.12: Information on training

Table 5.12: Information on training										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Number of staff	2 392	2 380	5 171	3 701	3 598	3 576	3 705	3 710	3 716	3.61
Number of personnel trained	1301	1340	1400	1500	1500	1500	2 000	2 700	2 700	33.33
of which										
Male	676	751	770	825	825	825	1 100	1500	1500	33.33
Female	625	589	630	675	675	675	900	1200	1200	33.33
Number of training opportunities	1371	2 791	1400	1500	1500	1500	2 000	2 600	2 600	33.33
of which										
Tertiary	208	495	518	555	555	555	740	800	800	33.33
Workshops	890	684	714	765	765	765	1 020	1500	1500	33.33
Seminars	273	1612	168	180	180	180	240	300	300	33.33
Other										
Number of bursaries offered	47	58	53	65	65	65	70	80	80	7.69
Number of interns appointed	50	66	66	66	66	66	70	80	80	6.06
Number of learnerships appointed	322	350	413	400	400	400	500	550	550	25.00
Number of days spent on training										

7.3 Reconciliation of structural changes

Implementation of the EXCO resolution to merge Roads and Public Works into one department, which is the Department of Roads and Public Works

Table 5.13: Reconciliation of structural changes

2009/10		2010/11	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management 3. Corporate Support	1. Administration	1. Office of the MEC 2. Management 3. Corporate Support
2. Public Works	1. Programme Office Support 2. Property Management 3. Other Infrastructure	2. Public Works	1. Programme Office Support 2. Property Management 3. Other Infrastructure
3.		3. Roads Infrastructure	1. Programme Support 2. Road Planning 3. Design 4. Construction 5. Maintenance 6. Financial Assistance 7. Mechanical
4. Community Based Public Works Programme	1. Programme Office Support 2. Construction development programme 3. 4. 5.	4. Community Based Public Works Programme	1. Programme Office Support 2. Construction development programme 3. Community Development 4. Innovation and Empowerment 5. EPWP Co-ordination and monitoring

Annexure B to
Estimates of Provincial Expenditure
Roads and Public Works

Table 5.B1: Specification of departmental own receipts

R' 000	2006/072007/082008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than	11627	11751	11763	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Sales of goods and services produced by	11600	11703	11680	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Sales by market establishments										
Administrative fees										
Other sales	11600	11703	11680	13 101	13 101	13 865	14 411	15 770	17 301	3.94
Of which										
Boarding & Lodging	8 336	9 299		11848	11848	11848	13 082	14 336	15 814	10.42
Commission on insurance	499	493		584	584	965	619	660	682	(35.85)
Sales	2 453	1284	11680							
Tender documentation	312	627		670	670	1052	710	774	805	(32.51)
Other				(1)	(1)					
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	27	48	83							
Transfers received from:										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and			507							
Total departmental receipts	11 627	11 751	12 270	13 101	13 101	13 865	14 411	15 770	17 301	3.94

Table 5.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	1 155 138	1 454 768	1 789 503	2 015 566	18 164 492	2 003 375	2 008 502	1955 223	2 124 363	0.26
Compensation of employees	376 970	440 086	554 954	564 163	561 141	556 781	666 661	690 250	720 868	19.73
Salaries and wages	319 761	366 325	490 052	494 986	491 964	485 252	586 409	610 729	634 185	20.85
Social contributions	57 209	73 761	64 902	69 177	69 177	71 529	80 252	79 521	86 683	12.20
Goods and services	777 606	1 014 671	1 233 105	1 451 403	12 555 351	1 446 594	1 341 841	1 264 973	1 403 496	(7.24)
Of which										
Administrative fees	161	826	144	2 224	2 224	5	1 470	1 563	1 374	29300.00
Advertising	1053	5 441	7 533	5 761	6 161	3 224	3 988	3 944	4 173	23.70
Assets <R5000	1027	2 680	4 067	5 644	5 644	5 502	6 644	5 828	5 901	20.76
Audit cost: External	2 949	3 341	7 368	7 478	9 478	6 137	5 765	5 974	6 300	(6.06)
Bursaries (employees)	1 249	418	2 574	3 201	3 201	2 469	3 377	1 327	1 444	36.78
Catering: Departmental activities	2 053	5 423	3 572	3 587	3 777	2 966	2 677	2 692	2 593	(9.74)
Communication	6 641	16 498	10 025	8 275	18 515	32 006	8 753	9 179	9 719	(72.65)
Computer services	9 173	7 475	13 319	6 414	9 414	17 299	28 357	31 119	22 967	63.92
Cons/prof: business & advisory services	136 526	138 782	149 549	307 805	191 526	227 920	177 070	152 713	196 312	(22.31)
Cons/prof: Infrastructure & planning			69 927	16 614	28 251	27 997	45 642	53 415	59 001	63.02
Cons/prof: Laboratory services								0		
Cons/prof: Legal cost	3 989	2 087	1 406	3 089	3 089	3 048	4 606	4 831	5 090	51.12
Contractors	431 815	605 109	658 469	790 040	678 180	781 751	716 108	693 328	760 874	(8.40)
Agency & support/outsourced services										
Entertainment	387	112	375	217	217	212	268	237	249	26.42
Government motor transport							16 000	16 800	17 724	
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas			19 583	18 863	18 863	18 863	19 208	18 303	19 056	183
Inventory: Learn & teacher support materials								0		
Inventory: Raw materials	26	6	13 874	15 394	15 394	15 394	15 928	12 206	12 826	3.47
Inventory: Medical supplies			1 263	987	987	1 027	842	884	933	(18.01)
Medicines inventory interface										
Inventory: Military stores										
Inventory: Other consumables	35 661	34 327	16 308	18 353	18 353	16 890	17 107	17 358	18 287	128
Inventory: Stationery and printing	9	149	3 372	3 521	3 641	5 041	3 393	3 354	3 254	(32.69)
Lease payments	146	6 026	92 705	119 305	119 505	134 989	115 095	115 119	134 757	(14.74)
Owned & leasehold property expenditure	21 524	30 038	83 796	8 266	8 266	8 266	20 929	22 079	24 864	153.19
Transport provided dept activity							1 655	1 738	1 833	
Travel and subsistence	49 100	63 959	62 936	60 110	61 560	64 869	84 436	45 295	46 189	30.16
Training & staff development	6 576	15 462	4 351	10 591	10 591	10 347	9 809	10 056	10 558	(5.20)
Operating expenditure	66 667	72 710	2 761	30 690	32 550	44 996	28 748	31 311	32 809	(36.11)
Venues and facilities	874	3 802	3 828	4 974	5 964	15 376	3 966	4 321	4 408	(74.21)
Other										
Interest and rent on land	562	11	1 444							
Interest		11	1 444							
Rent on land	562									
Transfers and subsidies (Total)	2 410 15	2 12 375	79 368	152 464	225 049	146 328	200 321	251 537	247 877	36.90
Provinces and municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	115.2
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	115.2
Municipalities	40 467	18 003	69 544	142 667	214 173	136 242	151 967	156 315	164 131	115.4
Municipal agencies and funds	170		37			22				(100.00)
Departmental agencies and accounts										
Social security funds										
Entities										
Universities and technikons	1 600	1 872	1 000	1 500	1 500	3 121	3 254	3 417	3 605	4.26
Foreign governments and international										
Public corporations and private enterprises	188 182	180 300								
Public corporations	10 000	16 000								
Subsidies on production										
Other transfers	10 000	16 000								
Private enterprises	178 182	164 300								
Subsidies on production										
Other transfers	178 182	164 300								
Non-profit institutions										
Households	10 596	12 200	8 787	8 297	9 376	6 943	45 100	91 805	80 142	549.58
Social benefits	5 056	5 738	4 322	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Other transfers to households	5 540	6 462	4 465	4 497	5 576	4 497	41 000	87 500	75 600	811.72
Payments for capital assets	664 037	735 919	121 642	97 1291	117 8172	1070 010	922 901	1 094 848	1 144 806	(13.75)
Buildings and other fixed structures	70 298	132 215	434 975	908 685	1 120 339	10 193 533	870 150	1 033 549	1 079 832	(14.64)
Buildings		12 954	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Other fixed structures	70 298	119 261	227 857	863 324	935 739	965 092	666 269	818 718	853 983	(30.96)
Machinery and equipment	593 717	603 704	778 955	62 606	54 833	50 157	52 751	61 299	64 974	5.17
Transport equipment	5 917	1 336	1 840	53 570	43 527	42 443	50 931	57 288	60 752	20.00
Other machinery and equipment	587 800	602 368	777 115	9 036	11 306	7 714	1 820	4 011	4 221	(76.41)
Heritage assets										
Specialised military assets			56							
Biological assets										
Land and sub-soil assets	22					500				(100.00)
Software and other intangible			4 656		3 000					
Payments for financial assets			1 181							
Total economic classification	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)

Table 5.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	131 126	145 708	195 686	210 630	203 536	205 318	236 591	250 114	263 595	15.23
Compensation of employees	68 106	85 933	128 860	126 469	116 375	120 891	154 909	164 328	173 367	28.14
Salaries and wages	58 341	60 052	116 969	123 788	113 694	118 210	147 970	157 043	165 680	25.18
Social contributions	9 765	25 881	12 891	2 681	2 681	2 681	6 939	7 286	7 687	158.82
Goods and services	62 458	59 775	66 826	84 161	87 161	84 427	81 682	85 786	90 228	(3.25)
Of which										
Administrative fees		662	57				230	261		
Advertising	553	1 181	996	1607	1657	217	1 087	1 141	1204	400.92
Assets <R5000	949	1003	228	200	200		150	158	166	
Audit cost: External	2 949	3 341	3 277	7 088	7 088	3 672	5 450	5 723	6 037	48.42
Bursaries (employees)	139	298	418	540	540		650	683	720	
Catering: Departmental activities	583	807	668	980	110	321	370	389	410	15.26
Communication	5 228	8 223	8 624	6 780	6 800	10 905	7 280	7 644	8 064	(33.24)
Computer services	9 149	7 318	11 098	230	230		17 000	17 850	18 832	
Cons/prof: business & advisory services	14 328	8 344	10 105	20 693	21 693	16 265	4 200	4 410	4 653	(74.18)
Cons/prof: Legal cost	2 000	738	405	1200	1200	1200	2 500	2 625	2 769	108.33
Contractors	669	704	740				516	542	572	
Entertainment	387	102	125							
Government motor transport							16 000	16 800	17 724	
Inventory: Medical supplies			1263	987	987	1027	842	884	933	(18.01)
Inventory: Other consumables	2 413	2 887	657	2 213	2 213	372	1 212	1417	1495	225.81
Inventory: Stationery and printing			1224	1500	1550	2 842	1 200	1260	1329	(57.78)
Lease payments			5 284	4 320	4 320	5 421	5 600	5 880	6 203	3.30
Owned & leasehold property expenditure			281							
Transport provided dept activity										
Travel and subsistence	14 269	15 161	17 969	24 268	24 818	24 427	7 454	7 683	8 105	(69.48)
Training & staff development	4 766	3 944	1543	7 898	7 898	7 898	6 941	7 288	7 689	(12.12)
Operating expenditure	3 925	4 306	495	2 000	3 180	8 458	2 281	2 395	2 527	(73.03)
Venues and facilities	151	756	1369	1657	1657	1402	719	755	796	(48.72)
Other										
Interest and rent on land	562									
Interest										
Rent on land	562									
Transfers and subsidies (Total)	8 997	7 697	4 658	5 300	5 300	5 567	7 354	7 722	8 146	32.10
Provinces and municipalities	116									
Municipalities	116									
Municipalities	110									
Municipal agencies and funds	6									
Universities and technikons	1600	1872	1000	1500	1500	3 121	3 254	3 417	3 605	4.26
Non-profit institutions										
Households	7 281	5 825	3 658	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Social benefits	5 056	5 679	3 498	3 800	3 800	2 446	4 100	4 305	4 542	67.62
Other transfers to households	2 225	146	160							
Payments for capital assets	2 147	2 095	3 644	12 338	12 295	10 246	4 686	4 900	5 447	(54.27)
Buildings and other fixed structures		3		1800	1800	1657				(100.00)
Buildings										
Other fixed structures				1800	1800	1657				(100.00)
Machinery and equipment	2 125	2 092	3 644	10 538	10 495	8 089	4 686	4 900	5 447	(42.07)
Transport equipment	1834	1336	1840	9 782	9 739	7 440	4 686	4 900	5 447	(37.02)
Other machinery and equipment	291	756	1804	756	756	649				(100.00)
Land and sub-soil assets	22					500				(100.00)
Software and other intangible										
Payments for financial assets										
Total economic classification	142 270	155 500	203 988	228 268	221 131	221 131	248 631	262 736	277 188	12.44

Table 5.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public Works

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	338 570	418 697	415 360	542 786	431 169	562 508	439 658	435 457	473 105	(2184)
Compensation of employees	137 792	146 050	177 614	167 917	194 085	180 558	233 722	217 864	228 876	29.44
Salaries and wages	116 101	125 166	152 271	141 161	167 329	152 480	195 686	186 879	196 332	28.34
Social contributions	21691	20 884	25 343	26 756	26 756	28 078	38 036	30 985	32 544	35.47
Goods and services	200 778	272 647	236 302	374 869	237 084	381950	205 936	217 593	244 229	(46.08)
Of which										
Administrative fees	132	164	55	1250	1250					
Advertising	264	439	522	810	1060	560				(100.00)
Catering: Departmental activities	281	283	397	300	300	300				(100.00)
Communication	944	352		50	270	50				(100.00)
Computer services	17	127	30	120	120	120	300			150.00
Cons/prof.business & advisory services	30 900	30 476	45 225	25 570	27 070	13 260	3 752	4 968	5 217	(7170)
Cons/prof: Infrastructre & planning			837							
Contractors	74 877	135 701	7 418	192 468	50 683	181262	43 853	46 261	48 578	(75.81)
Inventory: Other consumables	1060	914	1410	1006	1006	1006	38	40	42	(96.22)
Inventory: Stationery and printing					50					
Lease payments			87 180	113 500	113 500	127 883	108 586	108 304	127 579	(15.09)
Owned & leasehold property expenditure	19 873	20 900	75 036				12 000	14 021	16 602	
Transport provided dept activity										
Travel and subsistence	9 828	10 873	17 238	13 798	14 498	13 512	12 411	16 162	16 979	(8.15)
Training & staff development	144	2 996								
Operating expenditure	62 444	68 178	256	24 287	24 767	31958	23 653	26 083	27 387	(25.99)
Venues and facilities	14	1244	698	1710	2 510	12 039	1 343	1755	1844	(88.84)
Other										
Interest and rent on land			1444							
Interest			1444							
Transfers and subsidies (Total)	162	50	60 871	134 061	210 334	132 149	147 467	156 315	164 131	1159
Provinces and municipalities	160	(9)	60 047	134 061	210 334	132 149	147 467	156 315	164 131	1159
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	160	(9)	60 047	134 061	210 334	132 149	147 467	156 315	164 131	1159
Municipalities	3	(9)	60 010	134 061	210 334	132 149	147 467	156 315	164 131	1159
Municipal agencies and funds	157		37							
Households	2	59	824							
Social benefits		59	824							
Other transfers to households	2									
Payments for capital assets	4 663	13 898	209 167	45 361	185 600	54 261	203 881	214 831	225 849	275.74
Buildings and other fixed structures		13 636	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Buildings		12 951	207 118	45 361	184 600	54 261	203 881	214 831	225 849	275.74
Other fixed structures		685								
Machinery and equipment	4 663	262	1993		1000					
Transport equipment	4 083									
Other machinery and equipment	580	262	1993		1000					
Specialised military assets			56							
Software and other intangible										
Payments for financial assets										
Total economic classification	343 395	432 645	685 398	722 208	827 103	748 918	791 006	806 603	863 085	5.62

Table 5.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Roads Infrastructure

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	639 695	747 876	986 132	1015 399	946 544	1023 879	1 050 759	1073 015	1 180 477	2.63
Compensation of employees	162 770	174 286	200 875	232 221	218 071	222 522	231 080	258 588	266 566	3.85
Salaries and wages	137 940	148 907	176 972	195 892	181 742	185 163	201 581	221 202	224 188	8.87
Social contributions	24 830	25 379	23 903	36 329	36 329	37 359	29 499	37 386	42 378	(21.04)
Goods and services	476 925	573 579	785 257	783 178	728 473	801 357	819 679	814 427	913 912	2.29
Of which										
Administrative fees			32			5				(100.00)
Advertising	170	348	4 325	1265	1365	1342	854	659	712	(36.36)
Assets <R5000	76	681	2 895	2 901	2 901	2 959	3 712	2 778	2 696	25.45
Audit cost: External			82	165	2 165	2 240	90	26	27	(95.98)
Bursaries (employees)	110	29	2 156	2 278	2 278	2 230	2 315	212	268	3.81
Catering: Departmental activities	472	1092	895	1078	1118	1116	1 056	996	809	(5.38)
Communication	464	2 647	1 109	1234	11234	20 840	1 289	1345	1455	(93.81)
Computer services	7	25	1838	6 044	9 044	17 159	11 035	13 246	4 111	(35.69)
Cons/prof:business & advisory services	75 776	60 716	93 694	161 909	76 640	128 576	104 863	107 766	144 767	(18.44)
Cons/prof: Infrastructure & planning			6 800	16 614	28 251	27 997	45 642	53 415	59 001	63.02
Cons/prof: Laboratory services								0		
Cons/prof: Legal cost	1989	1349	1001	1 109	1 109	1 109	1 114	1 164	1222	0.45
Contractors	338 342	444 052	604 302	529 471	532 448	532 195	542 929	578 285	643 868	2.02
Agency & support/outourced services										
Entertainment		10	196	187	187	182	236	204	214	29.67
Inventory: Fuel, oil and gas			14 503	14 543	14 543	14 543	15 776	14 717	15 291	8.48
Inventory:Learn & teacher support material								0		
Inventory: Raw materials	26	6	12 311	12 515	12 515	12 515	13 038	9 186	9 655	4.18
Inventory: Other consumables	31 921	27 042	10 687	12 106	12 106	12 493	12 532	12 424	13 095	0.31
Inventory: Stationery and printing	9		1501	1595	1615	1773	1 749	1629	1437	(135)
Lease payments	146	4 436	125	740	940	940	160	152	153	(82.98)
Owned & leasehold property expenditure	1648	8 745	8 051	8 139	8 139	8 139	8 799	7 922	8 119	8.11
Transport provided dept activity								0		
Travel and subsistence	23 729	19 863	16 563	6 706	6 906	9 662	49 808	5 984	4 847	415.50
Training & staff development	103	1681	400	417	417	602	582	415	394	(3.32)
Operating expenditure	298	193	1018	1140	1340	1351	1 185	1 126	1098	(12.29)
Venues and facilities	639	664	773	1022	1212	1389	915	774	674	(34.13)
Other										
Interest and rent on land		11								
Interest		11								
Rent on land										
Transfers and subsidies (Total)	221 849	188 628	10 839	13 103	9 415	8 590	45 500	87 500	75 600	429.69
Provinces and municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Municipalities	40 354	18 012	6 534	8 606	3 839	4 093	4 500			9.94
Municipal agencies and funds										
Foreign governments and international										
Public corporations and private enterprises	178 182	164 300								
Private enterprises	178 182	164 300								
Subsidies on production										
Other transfers	178 182	164 300								
Non-profit institutions										
Households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
Social benefits										
Other transfers to households	3 313	6 316	4 305	4 497	5 576	4 497	41 000	87 500	75 600	811.72
Payments for capital assets	630 407	678 601	918 185	690 507	755 866	680 507	567 402	616 888	642 475	(16.62)
Buildings and other fixed structures	45 743	80 299	154 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Buildings										
Other fixed structures	45 743	80 299	154 250	638 734	712 823	638 734	521 057	562 295	584 854	(18.42)
Machinery and equipment	584 664	598 302	763 935	51773	43 043	41773	46 345	54 593	57 621	10.94
Transport equipment				43 788	33 788	35 003	46 245	52 388	55 305	32.12
Other machinery and equipment	584 664	598 302	763 935	7 985	9 255	6 770	100	2 205	2 316	(98.52)
Payments for financial assets										
Total economic classification	1 491 951	1 615 105	1 915 156	1 719 009	1 711 825	1 712 976	1 663 661	1 777 403	1 898 552	(2.88)

Table 5.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Community Based Public Works Programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	45 747	42 487	49 325	246 751	235 243	211670	281 494	196 637	207 187	32.99
Compensation of employees	8 302	33 817	47 605	37 556	32 610	32 810	46 950	49 470	52 060	43.10
Salaries and wages	7 379	32 200	44 840	34 145	29 199	29 399	41 172	45 606	47 985	40.05
Social contributions	923	1617	2 765	3 411	3 411	3 411	5 778	3 864	4 075	69.39
Goods and services	37 445	108 670	144 720	209 195	202 633	178 860	234 544	147 167	165 127	31.13
Of which										
Administrative fees	29			974	974		1 240	1302	1374	
Advertising	66	3 473	1690	2 079	2 079	1 105	2 047	2 144	2 257	85.25
Assets <R5000	2	996	944	2 543	2 543	2 543	2 782	2 892	3 039	9.40
Audit cost: External			4 009	225	225	225	225	225	236	
Bursaries (employees)		91		383	383	239	412	433	456	72.38
Catering: Departmental activities	717	3 241	1612	1229	1229	1229	1 251	1307	1374	179
Communication	5	5 276	292	211	211	211	184	190	200	(12.80)
Computer services		5	353	20	20	20	22	23	24	10.00
Cons/prof:business & advisory services	15 522	39 246	525	99 633	66 123	69 819	64 255	35 569	41676	(7.97)
Cons/prof: Infrastructure & planning			62 290							
Cons/prof: Laboratory services										
Cons/prof: Legal cost				780	780	739	992	1042	1099	34.24
Contractors	17 927	24 652	46 009	68 101	95 049	68 294	128 810	68 240	67 856	88.61
Agency & support/outourced services										
Entertainment			54	30	30	30	32	33	35	6.67
Inventory: Fuel, oil and gas			5 080	4 320	4 320	4 320	3 432	3 586	3 765	(20.56)
Inventory:Learn & teacher support material										
Inventory: Raw materials			1563	2 879	2 879	2 879	2 890	3 020	3 171	0.38
Inventory: Other consumables	267	3 484	3 554	3 028	3 028	3 019	3 325	3 478	3 655	10.14
Inventory: Stationery and printing		149	647	426	426	426	444	465	488	4.23
Lease payments		1590	116	745	745	745	749	783	822	0.54
Owned & leasehold property expenditure	3	393	428	127	127	127	130	136	143	2.36
Transport provided dept activity							1 655	1738	1833	
Travel and subsistence	1274	18 062	11 166	15 338	15 338	17 268	14 763	15 466	16 258	(14.51)
Training & staff development	1563	6 841	2 408	2 276	2 276	1847	2 286	2 352	2 475	23.77
Operating expenditure		33	992	3 263	3 263	3 229	1 629	1707	1797	(49.55)
Venues and facilities	70	1 138	988	585	585	546	989	1038	1094	81.14
Other										
Transfers and subsidies (Total)	10 007	16 000	3 000			22				(100.00)
Provinces and municipalities	7		3 000			22				(100.00)
Municipalities	7		3 000			22				(100.00)
Municipalities			3 000							
Municipal agencies and funds	7					22				(100.00)
Public corporations and private enterprises	10 000	16 000								
Public corporations	10 000	16 000								
Subsidies on production										
Other transfers	10 000	16 000								
Payments for capital assets	26 820	41325	87 646	223 085	224 411	324 996	146 932	258 229	271034	(54.79)
Buildings and other fixed structures	24 555	38 277	73 607	222 790	221116	324 701	145 212	256 423	269 129	(55.28)
Buildings										
Other fixed structures	24 555	38 277	73 607	222 790	221116	324 701	145 212	256 423	269 129	(55.28)
Machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1806	1905	483.05
Transport equipment										
Other machinery and equipment	2 265	3 048	9 383	295	295	295	1 720	1806	1905	483.05
Software and other intangible			4 656		3 000					
Payments for financial assets			1 181							
Total economic classification	82 574	199 812	284 152	469 836	459 654	536 688	428 426	454 866	478 221	(20.17)

Table 5.B4: Summary of departmental allocation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Category A			13 956	31367	49 619	62 413	54 503	55 500	56 000	(12.67)
Nelson Mandela Metro			13 956	31367	49 619	62 413	54 503	55 500	56 000	(12.67)
Category B			46 044	102 683	160 709	57 442	92 952	100 803	108 119	6182
Amahlathi				669	945		736	736	772	
Baviaans			223	221	244	109	243	243	255	122.66
Blue Crane Route			688	747	1286	666	822	822	863	23.38
Buffalo City			22 276	24 887	30 412	9 800	27 376	27 572	30 051	179.34
Camdeboo			888	1967	2 607	3 352	2 163	2 163	2 272	(35.46)
Elundini				491	1034		540	540	567	
Emalahleni				112	241		123	123	129	
Engcobo			26	108	356	49	118	118	124	14137
Gariep				1448	2 417		1 263	1263	1326	
Great Kei				125	264		138	138	145	
Ikwezi				240	620	197	264	264	277	33.83
Ingquza			456	941	3 082	262	1 035	1035	1087	294.99
Inkwanca			204	452	754	147	498	498	523	238.59
Intsika Yethu			89	116	143	473	128	128	135	(72.91)
Inxuba Yethemba			1411	2 009	2 833	1922	2 210	2 210	2 321	15.00
King Sabata Dalindyebo			12 381	2 670	39 551	28 051	26 517	32 292	32 983	(5.47)
Kouga			601	633	781	41	696	696	731	1597.76
Koukamma			10	84	327	55	92	92	97	68.00
Lukhanji			2 079	2 185	5 381	467	2 404	2 404	2 524	414.70
Makana			2 605	3 418	9 533	1897	3 760	3 760	3 948	
Maletswai			242	233	289	4 359	256	256	269	
Matatiele					1078					
Mbhashe				27	176		30	30	31	
Mbizana					122					
Mhlontlo				194	387	102	213	213	224	
Mnquma			274	251	1575	93	276	276	290	
Ndlambe			176	112	912	81	123	123	129	
Ngqushwa				278	1 184	258	306	306	321	
Nkonkobe			1065	2 016	3 306	11	2 218	2 218	2 328	
Ntabankulu				54	1094	49	59	59	62	
Nxuba				54 273	41904	4 792	16 121	18 000	20 999	
Nyandeni				198	416		218	218	229	
Port St Johns			12	165	1770	22	181	181	190	
Qaukeni				115			127	127	133	
Sakizizwe				115	393		127	127	133	
Senqu				281	598	43	309	309	325	
Sundays River Valley			207	815	1325	15	897	897	942	5879.31
Tsolwana			60	122	376		134	134	141	
Umzimkhulu										
Umzimvubu			71	212	993	129	233	233	244	80.50
Unallocated										
Category C	40 637	18 003	10	11	6	12 294	12	12	13	(99.90)
Alfred Nzo	63					2 670				(100.00)
Amathole	46					8 334				
Cacadu	11		10	11	6	6	12	12	13	100.00
Chris Hani	21					136				(100.00)
OR Tambo	44					1 148				(100.00)
Ukhahlamba										
Unallocated	40 452	18 003								
Unallocated			9 571	8 606	3 839	4 115	4 500	0	(0)	
Total transfers to loc	40 637	18 003	69 581	142 667	214 173	136 264	151 967	156 315	164 131	11.52

Table 5.B5: Summary of departmental payments and estimates by district and local municipality

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B										
Unallocated										
Category C										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
EC Whole Province	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)
Total payments and esti	2 060 190	2 403 062	3 088 694	3 139 321	3 219 713	3 219 713	3 131 724	3 301 608	3 517 046	(2.73)

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date:Start	Date: Finish					2010/11 (R'000)		MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
1. New and replacement assets													
1	Mt Frere Social Cluster Offices	Alfred Nzo	New Offices	2010-05-06	2014-02-06	PUBLIC WORKS	177	37 500	5 000	7 500	11 500	8 500	
2	Maluti Training facility	Alfred Nzo	Training centre for APTCOD	2010-02-06	2011-07-06	PUBLIC WORKS	115	2 145	-	2 145	-	-	
3	Mt-Frere Temporary offices	Alfred Nzo	Installation of preferbs	2009-04-01	2010-05-01	PUBLIC WORKS	633	4 551	2 751	1 800	-	-	
4	Anathole Office/ Accomodation	Anathole	New Accommodation Block B	2008-04-06	2013-01-01	PUBLIC WORKS	740	30 000	3 123	6 000	7 500	5 500	
5	Elliotdale Cluster Offices	Anathole	New Offices	2009-02-06	2013-02-06	PUBLIC WORKS	1 990	43 500	7 558	8 200	9 500	6 500	
6	Lady Frere New Government Office, Phase II	Chris Hani	New Offices	2010-04-06	2013-04-06	PUBLIC WORKS	12 921	28 085	5 898	5 000	6 000	8 500	
7	Construction of New Libode Social Cluster Offices	OR Tambo	New offices for client departments	2010-06-08	2014-02-03	PUBLIC WORKS	-	19 050	-	5 000	5 854	4 872	
8	PPP Office Park	Bhisho	PPP	2008-05-01	2013-04-01	PUBLIC WORKS	-	20 600	7 846	5 000	-	7 000	
Total New infrastructure assets							16 576	185 431	32 177	40 645	40 354	40 872	
2. Upgrades and additions													
1	Conversion of Cala Convent / Lady Frere PH I	Chris Hani	Renovation of Buildings to Offices	2010-05-01	Feb-12	PUBLIC WORKS	900	37 000	8 258	9 000	8 500	9 500	
2	Additional fancing for Lusikisiki	OR Tambo	Ramp project for existing and new inst	2013-04-01	2014-03-01	PUBLIC WORKS	-	14 000	441	-	-	3 500	
3	Site works for Lusikisiki College	OR Tambo	Fencing	2010-04-10	2010-03-01	PUBLIC WORKS	-	700	700	-	-	-	
4	Upgrade of Aircons for Botha Sigcau	OR Tambo	upgrade of Airconditioning system	2010-04-11	2010-03-02	PUBLIC WORKS	-	4 110	4 110	-	-	-	
5	Idutywa Cluster-Paving and Thouroughfare	Anathole	Upgrade and Additions	2008-06-08	2009-06-01	PUBLIC WORKS	3 110	6 199	3 110	-	-	-	
6	Sekunjalo-Pallisade Fencing	Anathole	Upgrade and Additions	2008-06-08	2009-05-08	PUBLIC WORKS	284	1 911	1 667	-	-	-	
7	Paving and landscaping to Sub-regional offices in Anatole Region	Anathole	Upgrade and Additions	2012-04-01	2013-02-01	PUBLIC WORKS	-	3 000	-	-	-	3 000	
8	Butterworth Sub-regional office upgrade	Anathole	Upgrade and Additions	2012-06-01	2013-02-01	PUBLIC WORKS	-	3 400	-	-	-	3 400	
9	Zwelitsha Sub-regional office upgrade	Anathole	Upgrade and Additions	2010-05-01	2013-02-01	PUBLIC WORKS	-	6 000	-	-	-	4 000	
10	Peddle Sub-regional office upgrade	Anathole	Upgrade and Additions	2010-06-01	2011-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	
11	Paving & Thoroughfares to Butterworth Su-Regional Office	Anathole	Upgrade and Additions	2010-05-01	2011-02-01	PUBLIC WORKS	-	3 000	-	3 000	-	-	
12	Paving & Thoroughfares to Peddie Su-Regional Office	Anathole	Upgrade and Additions	2010-05-01	2011-02-01	PUBLIC WORKS	-	2 057	-	2 057	-	-	
13	Matabele offices	Alfred Nzo	Upgrade and Additions	2011-04-01	2012-02-01	PUBLIC WORKS	-	18 000	-	-	18 000	18 000	
14	Ex-Maluti College Hostel-Blocks	Alfred Nzo	Upgrade and Additions	2008-04-01	2011-02-01	PUBLIC WORKS	23 618	36 618	6 193	13 000	15 000	11 428	
15	Ex Mary Theresa hospital	Alfred Nzo	Upgrade and Additions	2008-06-08	2013-02-01	PUBLIC WORKS	11 960	48 590	4 013	17 000	19 000	19 630	
16	Maluti Phase 3	Alfred Nzo	Upgrade and Additions	2011-05-01	2012-02-01	PUBLIC WORKS	-	8 000	-	-	8 000	8 000	
17	Maluti Dept. of Agric. Office	Alfred Nzo	Upgrade and Additions	2012-05-01	2013-02-01	PUBLIC WORKS	-	3 680	-	-	-	3 680	
18	Maluti Cluster Offices-Landscaping	Alfred Nzo	Upgrade and Additions	2008-04-08	2009-08-01	PUBLIC WORKS	52	52	1	-	-	-	
19	Mt Ayliff & Maluti Social Development-Installation of HVAC							445	-	-	-	-	
20	Legislature Chamber	Bhisho	Upgrade and Additions	2008-06-08	2010-02-01	PUBLIC WORKS	-	445	-	-	-	-	
21	Dukumbana Foyer	Bhisho	Upgrade and Additions	Jan-08	2009-02-01	PUBLIC WORKS	6 104	6 104	6 104	-	-	-	
22	Pick & Pay Building-General Renovations	Bhisho	Upgrade and Additions	2009-03-01	2010-02-01	PUBLIC WORKS	-	4 413	3 234	-	-	-	
			Upgrade and Additions	1908-05-01	2009-02-01	PUBLIC WORKS	618	618	618	-	-	-	

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date: Start	Date: Finish					2010/11 (R'000)	2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
2.	Upgrades and additions												
23	Bisho State House	Bhisho	Upgrade and Additions	2009-04-01	2011-02-09	PUBLIC WORKS	7 920	20 715	9 041	12 117	2 283	4 125	4 125
24	Primer's Office	Bhisho	Upgrade and Additions	2012-04-01	2013-03-01	PUBLIC WORKS	-	4 125	-	-	-	-	-
25	ECLA Kitchen Upgrade	Bhisho	Upgrade and Additions	2009-03-01	2010-02-01	PUBLIC WORKS	8 403	8 403	7 786	-	-	-	-
26	DSRAC - Steel Canopy	Bhisho	Upgrade and Additions	2008-11-01	2009-08-01	PUBLIC WORKS	-	591	529	-	-	-	-
27	Phalo Hous Upgrade	Bhisho	Upgrade and Additions	2007-01-01	2009-09-01	PUBLIC WORKS	-	306	306	-	-	-	-
28	Tyamzashe Entrance Foyer	Bhisho	Upgrade and Additions	2007-04-01	2009-08-01	PUBLIC WORKS	-	56	33	-	-	-	-
29	Security Wall ECLA	Bhisho	Upgrade and Additions	2008-04-01	2009-03-01	PUBLIC WORKS	-	63	63	-	-	-	-
30	Qhasana Branding	Bhisho	Upgrade and Additions	2006-10-01	2009-03-01	PUBLIC WORKS	5 749	11 589	2 857	5 840	-	-	-
31	Treasury - Shooters Club	Bhisho	Upgrade and Additions	2009-05-08	2010-10-01	PUBLIC WORKS	-	813	581	-	-	-	-
32	Treasury - Additional Carports	Bhisho	Upgrade and Additions	2008-11-01	2009-05-01	PUBLIC WORKS	-	3 000	3 000	-	-	-	3 000
33	DSRAC	Bhisho	Upgrade and Additions	2010-04-01	2013-01-01	PUBLIC WORKS	-	16 000	-	3 000	9 000	-	4 000
34	Legislature Fire Detection	Bhisho	Upgrade and Additions	2008-08-01	2009-12-01	PUBLIC WORKS	-	647	465	-	-	-	-
35	Tyamzashe Building - Generator Instl.	Bhisho	Upgrade and Additions	2008-10-01	2009-09-01	PUBLIC WORKS	-	4 613	4 820	-	-	-	-
36	Dukumbana Generator Instl.	Bhisho	Upgrade and Additions	2008-10-01	2009-08-01	PUBLIC WORKS	-	3 383	2 863	-	-	-	-
37	Dukumbana Building Fire detection	Bhisho	Upgrade and Additions	2010-05-03	2013-02-03	PUBLIC WORKS	-	7 300	-	1 500	-	-	5 800
38	Legislature Landscaping	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	10 000	-	-	-	-	-
	Ministrial Complex & 143 Queens Road : Standby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	1 400	-	1 400	-	-	-
40	DSRAC - Standby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	2 600	-	2 600	-	-	-
41	ECPL - Stangby Generator	Bhisho	Upgrade and Additions	2010-04-01	2010-10-01	PUBLIC WORKS	-	2 500	-	2 500	-	-	-
42	Old Muir Primary - Ultenhage	Cacadu	Upgrade and Additions	2011-04-01	2012-05-06	PUBLIC WORKS	-	8 672	-	-	8 672	-	-
43	St Aiders Technical College -Grahamstown	Cacadu	Upgrade and Additions	2007-11-08	2010-05-01	PUBLIC WORKS	10 038	11 588	10 072	1 550	-	-	-
44	Old SABC Bldg - Grahamstown	Cacadu	Upgrade and Additions	2008-04-08	2010-02-01	PUBLIC WORKS	5 160	5 160	5 160	-	-	-	-
45	Elizabeth Roos Hostel - Grahamstown	Cacadu	Upgrade and Additions	2009-06-08	2011-02-01	PUBLIC WORKS	9 900	29 789	10 615	8 419	-	-	-
46	Old Graaff Reinet Nurses Home - Graaff Reinet	Cacadu	Upgrade and Additions	2012-04-08	2013-02-10	PUBLIC WORKS	-	10 500	-	-	-	-	10 500
47	Traffic Department Graaff Reinet - Graaff Reinet	Cacadu	Upgrade and Additions	2011-06-01	2013-02-01	PUBLIC WORKS	-	11 500	11 500	-	-	2 500	9 000
48	Old Dagbreek conversion - Port Elizabeth	Cacadu	Upgrade and Additions	2011-06-01	2012-02-01	PUBLIC WORKS	-	12 000	-	-	-	12 000	-
49	Old Regional Library - Grahamstown	Cacadu	Upgrade and Additions	2010-04-01	2010-11-01	PUBLIC WORKS	-	5 500	-	5 500	-	-	-
50	Bensonvale College: Phase 2,3&4	Chris Hani	Upgrade and Additions	2009-04-01	2013-02-01	PUBLIC WORKS	3 355	47 911	3 579	11 145	14 500	-	10 571
51	Bensonvale College Phase 1	Chris Hani	Upgrade and Additions	2008-05-01	2009-06-01	PUBLIC WORKS	1 916	1 916	-	-	-	-	-
52	Paul Kruger College	Chris Hani	Upgrade and Additions	2010-08-01	2012-02-01	PUBLIC WORKS	-	4 200	-	4 200	-	-	-
53	Old Cala Hospital	Chris Hani	Upgrade and Additions	2008-04-01	2010-01-01	PUBLIC WORKS	4 775	4 775	4 144	-	-	-	-
54	Artur Tsengwe College	Chris Hani	Upgrade and Additions	2008-05-08	2010-02-01	PUBLIC WORKS	8 770	8 770	2 963	-	-	-	-
55	Old Ezibeleni Hospital: Phase Two	Chris Hani	Upgrade and Additions	2008-04-08	2009-10-01	PUBLIC WORKS	15 086	15 086	6 767	-	-	-	-
56	Old Ezibeleni Hospital: Phase (3,4&5)	Chris Hani	Upgrade and Additions	2011-07-08	2013-02-01	PUBLIC WORKS	-	23 320	-	-	12 132	-	11 188

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date: Start	Date: Finish					2010/11 (R'000)		MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
2.	Upgrades and additions												
57	Komani Hospital: Block (J.E. Admin, Hall)	Chris Hani	Upgrade and Additions	2009-04-23	2013-02-01	PUBLIC WORKS	1 362	45 630	921	17 355	16 514	10 399	
58	New Botha Sigcau Bldg Parkade	OR Tambo	Upgrade and Additions	2008-04-08	2010-03-01	PUBLIC WORKS	13 557	13 557	29 558	-	-	-	-
59	Old Military Workshop	OR Tambo	Upgrade and Additions	2011-04-01	2012-02-01	PUBLIC WORKS	-	3 500	-	-	3 500	-	-
60	Additions to Qumbu office park	OR Tambo	Upgrade and Additions	2010-04-01	2011-02-01	PUBLIC WORKS	-	5 427	-	5 427	-	-	-
61	Qumbu prison	OR Tambo	Upgrade and Additions	2011-04-01	2011-11-30	PUBLIC WORKS	-	4 000	-	-	4 000	-	-
62	Botha Sigcau Installation of new CCTV System	OR Tambo	Upgrade and Additions	2009-01-01	2009-11-01	PUBLIC WORKS	-	2 100	-	-	-	-	-
63	Botha Sigcau Installation of Access Control System	OR Tambo	Upgrade and Additions	2009-01-01	2009-08-01	PUBLIC WORKS	-	880	-	-	-	-	-
64	Botha Sigcau building Open Plan	OR Tambo	Upgrade and Additions	2010-04-01	2013-02-01	PUBLIC WORKS	-	39 000	-	11 000	13 000	9 000	9 000
65	KD Matanzima Building Instal. CCTV	OR Tambo	Upgrade and Additions	2012-04-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	2 000	2 000
66	KD Matanzima Building - Access Control	OR Tambo	Upgrade and Additions	2012-04-01	2013-02-01	PUBLIC WORKS	-	600	-	-	-	-	600
							142 637	625 381	156 074	137 610	166 601	164 321	
Total Upgrades and additions													
3.	Rehabilitation, renovations and refurbishments												
1	Rubusana College	Anathole	Renovation of office Building	2008-06-08	2012-11-08	PUBLIC WORKS	913	3 000	3 808	3 000	-	-	-
2	Cape College: Roofs	Anathole	Repairs to External Works	2011-05-08	2013-02-02	PUBLIC WORKS	-	13 500	-	-	-	-	7 500
3	Huis Beyers Naude	Cacadu	Renovations / Refurbishment	2009-05-08	1913-03-01	PUBLIC WORKS	-	25 132	10 990	4 500	7 500	6 000	
4	Sekunjalo Training Centre	Anathole	Rehabilitation & Refurbishment	2011-06-01	2012-02-01	PUBLIC WORKS	-	9 000	-	9 000	-	-	-
5	Zwellisha Government Flats	Anathole	Rehabilitation & Refurbishment	2011-05-01	2013-02-01	PUBLIC WORKS	-	14 936	-	7 648	-	7 289	
6	Transkei museum	OR Tambo	Rehabilitation & Refurbishment	2011-04-01	2013-01-30	PUBLIC WORKS	-	2 455	-	-	1 455	1 000	
7	Matiwane Flats	OR Tambo	Rehabilitation & Refurbishment	2010-05-01	2010-11-30	PUBLIC WORKS	-	2 500	-	2 500	-	-	-
							913	70 523	14 798	26 648	8 955	21 789	
Total Rehabilitation, renovations and refurbishments													
4.	Maintenance and repairs												
1	Repair sewer Line in Fort Beaufort College	Anathole	Maintenance & Repairs	2009-05-01	2009-12-01	PUBLIC WORKS	440	440	-	-	-	-	-
2	Departmental Houses	Anathole	Maintenance & Repairs	2008-05-08	2013-02-01	PUBLIC WORKS	-	5 268	2 818	1 000	1 500	1 429	
3	Garden Maintenance	Anathole	Maintenance & Repairs	2008-05-08	2013-02-02	PUBLIC WORKS	-	1 716	-	500	600	500	
4	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Anathole	Maintenance & Repairs	2008-06-08	2013-02-03	PUBLIC WORKS	-	1 661	-	500	400	500	

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date: Start	Date: Finish					2010/11 (R'000)	2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
2.	Upgrades and additions												
57	Komani Hospital: Block (J.E. Admin, Hall)	Chris Hani	Upgrade and Additions	2009-04-23			1 362	45 630	921	17 355	16 514	10 399	
58	New Botha Sigcau Bldg Parkade	OR Tambo	Upgrade and Additions	2008-04-08			13 557	13 557	29 558	-	-	-	-
59	Old Military Workshop	OR Tambo	Upgrade and Additions	2011-04-01			-	3 500	-	-	3 500	-	-
60	Additions to Qumbu office park	OR Tambo	Upgrade and Additions	2010-04-01			-	5 427	-	5 427	-	-	-
61	Qumbu prison	OR Tambo	Upgrade and Additions	2011-04-01			-	4 000	-	-	4 000	-	-
62	Botha Sigcau Installation of new CCTV System	OR Tambo	Upgrade and Additions	2009-01-01			-	2 100	-	-	-	-	-
63	Botha Sigcau Installation of Access Control System	OR Tambo	Upgrade and Additions	2009-01-01			-	880	-	-	-	-	-
64	Botha Sigcau building Open Plan	OR Tambo	Upgrade and Additions	2010-04-01			-	39 000	-	11 000	13 000	9 000	9 000
65	KD Matanzima Building Instal. CCTV	OR Tambo	Upgrade and Additions	2012-04-01			-	2 000	-	-	2 000	-	2 000
66	KD Matanzima Building - Access Control	OR Tambo	Upgrade and Additions	2012-04-01			-	600	-	-	-	-	600
							142 637	625 381	156 074	137 610	166 601	164 321	
Total Upgrades and additions													
3.	Rehabilitation, renovations and refurbishments												
1	Rubusana College	Anathole	Renovation of office Building	2008-06-08			913	3 000	3 808	3 000	-	-	-
2	Cape College: Roofs	Anathole	Repairs to External Works	2011-05-08			-	13 500	-	-	-	-	7 500
3	Huis Beyers Naude	Cacadu	Renovations / Refurbishment	2009-05-08			-	25 132	10 990	4 500	7 500	6 000	
4	Sekunjalo Training Centre	Anathole	Rehabilitation & Refurbishment	2011-06-01			-	9 000	-	9 000	-	-	-
5	Zwellisha Government Flats	Anathole	Rehabilitation & Refurbishment	2011-05-01			-	14 936	-	7 648	-	7 289	
6	Transkei museum	OR Tambo	Rehabilitation & Refurbishment	2011-04-01			-	2 455	-	-	1 455	1 000	
7	Matiwane Flats	OR Tambo	Rehabilitation & Refurbishment	2010-05-01			-	2 500	-	2 500	-	-	-
							913	70 523	14 798	26 648	8 955	21 789	
Total Rehabilitation, renovations and refurbishments													
4.	Maintenance and repairs												
1	Repair sewer Line in Fort Beaufort College	Anathole	Maintenance & Repairs	2009-05-01			440	440	-	-	-	-	-
2	Departmental Houses	Anathole	Maintenance & Repairs	2008-05-08			-	5 268	2 818	1 000	1 500	1 429	
3	Garden Maintenance	Anathole	Maintenance & Repairs	2008-05-08			-	1 716	-	500	600	500	
4	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Anathole	Maintenance & Repairs	2008-06-08			-	1 661	-	500	400	500	

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
				Date:Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
4.	Maintenance and repairs												
5	Adhoc Maintenance	Amathole	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	5 150	-	1 500	-	1 500	1 500
6	Building Material	Amathole	Maintenance & Repairs	2008-06-08	2010-02-06	PUBLIC WORKS	-	800	-	-	-	-	-
7	Dept. of Agriculture Maluti Offices - Renovations	Alfred Nzo	Maintenance & Repairs	2009-05-03	2009-12-03	PUBLIC WORKS	-	116	-	-	-	-	-
8	Mt Frere-Roads & Transport-Renovations	Alfred Nzo	Maintenance & Repairs	2008-04-08	2009-08-08	PUBLIC WORKS	24	24	-	-	-	-	-
9	Maluti Social Development Offices- Repair Sewer Line	Alfred Nzo	Maintenance & Repairs	2008-04-08	2009-05-08	PUBLIC WORKS	-	-	-	-	-	-	-
10	Maluti Depot-Renovations	Alfred Nzo	Maintenance & Repairs	2012-05-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	2 000
11	Mt-Frere Depot - Renovations	Alfred Nzo	Maintenance & Repairs	2012-05-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-	2 000
12	DPW House Renovations	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-01	PUBLIC WORKS	-	995	-	300	300	300	300
13	Garden Maintenance	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-02	PUBLIC WORKS	-	1 050	-	350	350	350	350
14	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Alfred Nzo	Maintenance & Repairs	2008-05-08	2013-02-03	PUBLIC WORKS	-	380	-	100	120	120	120
15	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	3 600	-	1 050	1 100	1 100	1 100
16	Building Material	Alfred Nzo	Maintenance & Repairs	2008-05-08	2010-02-06	PUBLIC WORKS	-	300	-	-	-	-	-
17	Pick & Pay Roof Repairs	Bhisho	Maintenance & Repairs	2008-04-01	2009-03-01	PUBLIC WORKS	-	86	-	-	-	-	-
18	Dukumbana Building-Branding	Bhisho	Maintenance & Repairs	2011-04-01	2011-11-01	PUBLIC WORKS	-	4 000	-	-	-	-	-
19	Tyazashe Local Government- Ablutions	Bhisho	Maintenance & Repairs	2011-04-01	2011-11-01	PUBLIC WORKS	-	2 000	-	-	-	-	-
20	Treasury Sply Chain	Bhisho	Maintenance & Repairs	2012-06-04	2013-02-04	PUBLIC WORKS	-	3 500	-	-	-	-	3 500
21	Chungwa House	Bhisho	Maintenance & Repairs	2012-04-05	2013-02-05	PUBLIC WORKS	-	10 000	-	-	-	-	-
22	Qhasana Carports	Bhisho	Maintenance & Repairs	2011-04-02	2011-11-02	PUBLIC WORKS	-	2 000	-	-	-	2 000	-
23	Legislature General Renovations	Bhisho	Maintenance & Repairs	2010-04-01	2013-03-01	PUBLIC WORKS	-	21 675	-	8 175	8 993	8 993	4 500
24	Tyazashe Building - Branding	Bhisho	Maintenance & Repairs	2011-04-01	2012-02-01	PUBLIC WORKS	-	7 600	-	-	-	5 630	-
25	Dukumbana Building Internal Ablutions	Bhisho	Maintenance & Repairs	2010-05-01	2010-12-01	PUBLIC WORKS	-	2 600	-	2 600	-	-	-
26	Tyazashe Building Internal Ablutions	Bhisho	Maintenance & Repairs	2010-04-01	2010-12-01	PUBLIC WORKS	-	4 000	-	4 000	-	-	-
27	Departmental Houses	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	9 874	-	4 000	1 200	1 200	3 000
28	Garden Maintenance	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-02	PUBLIC WORKS	-	11 698	-	3 000	2 500	2 500	2 852
29	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-03	PUBLIC WORKS	-	12 900	-	3 500	2 500	2 500	3 500
30	Adhoc Maintenance	Bhisho	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	21 130	-	3 000	7 530	7 530	7 600
31	Building Materials	Bhisho	Maintenance & Repairs	2008-04-08	2010-02-06	PUBLIC WORKS	-	2	-	-	-	-	-
32	Renovations to Old Traffic Department Offices	Cacadu	Maintenance & Repairs	2011-05-01	2012-02-01	PUBLIC WORKS	-	3 845	-	-	-	-	-
33	Graaff Reinet	Cacadu	Maintenance & Repairs	2009-09-01	2013-02-01	PUBLIC WORKS	-	15 888	-	-	-	-	-
34	Renovations Walton House - Port Elizabeth	Cacadu	Maintenance & Repairs	2011-04-01	2012-01-01	PUBLIC WORKS	-	6 000	-	-	-	-	-
35	Sruandale Repairs - Port Elizabeth	Cacadu	Maintenance & Repairs	2008-08-08	2010-03-01	PUBLIC WORKS	-	2 644	-	-	-	-	-
36	Old Ford House Phase IV - Port Elizabeth	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	2 500	443	500	500	500	1 000
37	DPW Houses	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-02	PUBLIC WORKS	-	2 400	-	600	600	600	600
38	Garden Maintenance	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-03	PUBLIC WORKS	-	6 700	-	1 500	1 800	1 800	1 800
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-03	PUBLIC WORKS	-	6 700	-	1 500	1 800	1 800	1 800

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available	MTEF Forward Estimates	
				Date:Start	Date: Finish						2010/11 (R'000)	MTEF 2011/12 (R'000)
4. Maintenance and repairs												
39	Adhoc Maintenance	Cacadu	Maintenance & Repairs	2008-04-08	2013-02-05	PUBLIC WORKS	-	7 200	-	1 500	1 600	1 600
40	Renovations to OLD CPA Library- Aliwal North	Chris Hani	Maintenance & Repairs	2007-07-08	2013-02-01	PUBLIC WORKS	-	11 808	-	-	3 368	3 388
41	DPW House Renovations	Chris Hani	Maintenance & Repairs	2008-06-08	2013-02-01	PUBLIC WORKS	-	5 850	-	2 000	1 250	1 250
42	Garden Maintenance	Chris Hani	Maintenance & Repairs	2008-07-08	2013-02-01	PUBLIC WORKS	-	1 200	-	300	300	300
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	2008-06-08	2013-02-01	PUBLIC WORKS	-	3 100	-	1 000	1 000	1 000
44	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	6 486	-	2 486	1 400	1 400
45	Building Materials ,	Chris Hani	Maintenance & Repairs	2008-05-08	2010-02-01	PUBLIC WORKS	-	300	-	-	-	-
46	Renovations - New Enkululekweni	OR Tambo	Maintenance & Repairs	2009-04-01	2012-02-01	PUBLIC WORKS	-	2 685	-	-	-	-
47	Renovations to Libode DPW Depot	OR Tambo	Maintenance & Repairs	2012-04-01	2013-01-01	PUBLIC WORKS	-	1 500	-	-	-	-
48	Repair to Airconditioners at KD Matanzima Building	OR Tambo	Maintenance & Repairs	2009-04-01	2010-03-01	PUBLIC WORKS	-	1 683	-	-	-	-
49	Cobham Court	OR Tambo	Maintenance & Repairs	2012-04-01	2013-02-01	PUBLIC WORKS	-	537	-	-	-	537
50	Lusikisiki Social Cluster Camp	OR Tambo	Maintenance & Repairs	1908-04-01	2013-02-01	PUBLIC WORKS	-	2 000	-	-	-	-
51	DPW House Renovations	OR Tambo	Maintenance & Repairs	1908-04-01	2013-02-01	PUBLIC WORKS	-	10 700	3 834	2 000	-	4 000
52	Garden Maintenance	OR Tambo	Maintenance & Repairs	2008-09-08	2013-02-01	PUBLIC WORKS	-	1 539	2 626	300	307	500
	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	2008-04-08	2013-02-01	PUBLIC WORKS	-	5 550	5 550	1 400	1 400	2 000
54	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	2008-05-08	2013-02-01	PUBLIC WORKS	-	8 309	7 645	1 700	1 800	-
55	Building Materials	OR Tambo	Maintenance & Repairs	2008-04-08	2010-02-01	PUBLIC WORKS	-	650	591	-	-	-
Total Maintenance and repairs							464	249 639	23 507	48 861	51 548	54 126
5. Infrastructure transfers - current												
Total Infrastructure transfers - current												
6. Infrastructure transfers - capital												
Total Infrastructure transfers - capital												
Total Education Infrastructure							160 590	1 130 974	226 556	253 764	267 458	281 107

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years				
1. NEW AND REPLACEMENT ASSETS (NEW CONSTRUCTION)															
1.1 NEW ROADS															
1	Ugie Langeni (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	30	-	C	2006-11-01	2012-06-12	140 000	659 435	Roads Infrastructure	No	65 757	0
1	Ugie Langeni (Ph 3)	OR Tambo	KSD	Tarred roads / Surfaced roads	30	-	C	2006-11-01	2012-06-12	140 000	-	Roads Infrastructure	No	67 000	55 000
Total new roads					30	0	0			140 000	659 435		0	132 757	55 000
1.2 OTHER NEW ASSETS															
1	Mhatha Workshop	OR Tambo	KSD	Fixed Infrastructure	-	-	C	2009-04-01	2013-03-01	50 000	-	Roads Infrastructure	No	0	7 000
2	Amalinda Workshop	Amathole	Buffalo City	Fixed Infrastructure	-	-	C	2009-04-01	2013-03-01	15 000	-	Roads Infrastructure	No	0	3 500
3	Craddock Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	15 000	-	Roads Infrastructure	No	0	500
4	Queenstown Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	2 500
5	Graaff Reinet Weighbridge	Cacadu	Blue Crane	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	1 000
6	Van Stadens (Witteklip) Weighbridge	Cacadu	NMB	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	1 500
7	Middelburg Weighbridge	Chris Hani	Lukhanji	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	500
8	Alwal North Weighbridge	Alfred Nzo	Umtzimvubu	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	3 000
9	East London Weighbridge 1	Amathole	BCM	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	46 000	-	Roads Infrastructure	No	0	0
10	East London Weighbridge 2	Amathole	BCM	Fixed Infrastructure	-	-	C	2010-04-30	2013-04-30	17 000	-	Roads Infrastructure	No	0	0
Total other new assets					0	0	8			258 000	-		0	0	31 000
Total New and Replacement Assets (New Construction)					30	0	0			398 000	659 435		0	132 757	74 500
2. UPGRADES AND ADDITIONS															
2.1 ROADS UPGRADES															
1	T125 Phase 1 N2 to Siphethu Hospital	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	73	-	C	2011-04-10	2012-03-11	350 000	-	Roads Infrastructure	No	10 000	37 000
2	T125 Phase 2: Siphethu Hospital to Tabankulu	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	70	-	D	2010-04-10	2013-03-11	50 000	-	Roads Infrastructure	No	0	0
3	T15: Mount Frere to R56 (Ph 1)	Alfred Nzo	Umtzimvubu	Tarred roads / Surfaced roads	28	-	C	2008-12-06	2012-03-11	200 000	315 587	Roads Infrastructure	No	15 000	2 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start Date: Finish	At start	Expenditure to date from previous years		R'000	R'000	R'000
2. UPGRADES AND ADDITIONS													
4	T15: Mount Fiere to R56 (Ph 2)	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	28	-	2010-04-10	2011-03-11	6 000	-	0	1 500	0
5	T15: Mount Fiere to R56 (Ph 3)	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	30	-	2010-04-10	2011-03-11	606 000	-	0	0	40 000
6	Silenkama Hospital Road	OR Tambo	Mhlontlo	Tarred roads / Surfaced roads	25	-	2006-08-01	2010-03-10	180 000	257 100	0	4 000	0
7	Klipplaat to Jansenville (In-house)	Cacadu	Ikwezi	Tarred roads / Surfaced roads	30	-	2005-04-01	2010-03-10	78 000	68 701	0	4 000	0
8	Aberdeen to Klipplaat	Cacadu	Ikwezi	Tarred roads / Surfaced roads	27	-	2008-04-09	2012-04-04	96 400	-	0	4 000	3 250
9	N10 to Alieddale (In-house)	Cacadu	Blue Crane	Tarred roads / Surfaced roads	16	-	2007-04-01	2011-12-09	60 000	62 866	0	8 000	0
10	Wild Coast Meander Coffee Bay to Zithulele to Coffee Bay (Ph 1)	OR Tambo	Port St Johns, Mbashe	Tarred roads / Surfaced roads	15	-	2010-04-10	2012-03-11	13 000	7 185	0	4 500	0
11	Wild Coast Meander Coffee Bay to Mqandulu 1st Section (Ph 2)	Amathole	Great Kei	Tarred roads / Surfaced roads	30	-	2010-04-10	2012-03-11	13 000	12 422	0	58 500	42 500
12	Wild Coast Meander Coffee Bay to Mqandulu 2nd section (Ph 2)	Amathole	Great Kei	Tarred roads / Surfaced roads	30	-	2010-04-10	2012-03-11	13 000	-	0	16 000	0
13	Wild Coast Meander: Madwaleni Hospital Road (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	18	-	2010-04-10	2011-03-11	20 000	2 247	0	20 000	25 000
14	Greenville Hospital Road (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	13	-	2012-04-10	2013-03-11	100 000	7 565	0	20 000	23 000
15	Wild Coast Meander: Tombo to Mpamba/Isimela Hospital	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	30	-	2009-10-01	2012-12-01	150 000	30 000	0	28 000	33 000
16	T19: Tabankulu to Flagstaff	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	17	-	2010-04-10	2013-03-11	42 000	264	0	3 000	36 000
17	Holy Cross to Mkwabati	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	23	-	2010-04-10	2013-03-11	25 000	-	0	3 000	12 500
18	Nomlacu (Bizana) to Mntamvuna (Gundrifi)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	15	-	2011-04-10	2013-03-11	55 000	-	0	3 000	38 000
19	R61: Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	80	-	2010-04-10	2015-03-01	60 000	-	0	18 000	22 000
Total Roads upgrades									1 945 400	763 937	0	154 000	276 639

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Construct, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start Date: Finish	At start Expenditure to date from previous years			R'000	R'000	R'000
2.2 UPGRADES AND ADDITIONS													
2.2 APPROPRIATE SURFACING													
1	Willowvale to Cob Inn	Amathole	Mbashe	Surfaced Road	30	-	2010-04-01	2012-12-11	44 000	331	Roads Infrastructure	No	0
2	N6 to Wiggleswaide (Amathole berries)	Amathole	Amathole	Surfaced Road	16	-	2010-07-01	2012-03-31	20 800	-	Roads Infrastructure	No	7 000
3	Ngqamakwe to Tsomo River	Amathole	Mnquma	Surfaced Road	20	-	2010-08-01	2012-12-13	26 000	-	Roads Infrastructure	No	1 000
4	Centane to Wavecrest Holiday Resort	Amathole	Mnquma	Surfaced Road	23	-	2011-11-01	2012-03-01	29 900	-	Roads Infrastructure	No	0
5	N2 to DR 08335 (Collywable)	Amathole	Mbashe	Surfaced Road	15	-	2009-11-01	2010-10-01	19 500	-	Roads Infrastructure	No	5 000
7	Centane to Kei Mouth	Amathole	Mnquma	Surfaced Road	20	-	2010-05-01	2011-11-01	26 000	-	Roads Infrastructure	No	1 000
8	Road to Dwesa Nature Reserve (The Haven)	Amathole	Mbashe	Surfaced Road	28	-	2009-09-01	2011-09-01	36 400	-	Roads Infrastructure	No	7 300
10	Tarkstad to Kommandodrift	Chris Hani	Tsolwana	Surfaced Road	8	-	2010-07-01	2011-03-01	10 400	-	Roads Infrastructure	No	5 200
11	R410 to Tsengwe	Chris Hani	Sakhisizwe	Surfaced Road	8	-	2010-08-09	2011-02-01	10 400	-	Roads Infrastructure	No	0
12	N6 to Zwartwater	Chris Hani	Lukhanji	Surfaced Road	20	-	2010-04-01	2011-12-01	26 000	-	Roads Infrastructure	No	1 000
13	R61 to Lady Frere	Chris Hani	Intsika Yethu	Surfaced Road	24	-	2010-04-01	2011-10-01	31 200	-	Roads Infrastructure	No	0
15	Ngqeleni to Mthatha Mouth	OR Tambo	KSD	Surfaced Road	8	-	2010-04-01	2011-03-01	10 400	-	Roads Infrastructure	No	10 400
17	DR 08313 to Canzibe Hospital	OR Tambo	Nyandeni	Surfaced Road	26	-	2010-09-01	2011-06-01	33 800	-	Roads Infrastructure	No	8 000
18	DR 08170 to Lufana Clinic	OR Tambo	Mhlonlo	Surfaced Road	18	-	2010-10-01	2011-12-01	23 400	-	Roads Infrastructure	No	5 200
19	DR 08026 & DR 08149 to Magwa Tea Plantation	OR Tambo	Quakeni	Surfaced Road	17	-	2009-04-01	2010-10-01	22 100	-	Roads Infrastructure	No	9 100
20	Divisional Road 08041 : Cofimvaba to lady Frere (8Km class 1)	Chris Hani	Intsika Yethu	Surfaced Road	42	-	2010-04-01	2011-05-01	60 000	-	Roads Infrastructure	Yes	13 000
21	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	OR Tambo	KSD	Surfaced Road	26	-	2011-04-01	2012-11-01	33 800	-	Roads Infrastructure	No	1 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P- Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																	
22	DR08017 Cedarville to Mount Frere	Alfred Nzo	Umtzimvubu	Surfaced Road	21	-	C	-	2009-04-01	2010-12-01	27 300	584	Roads Infrastructure	No	7 900	0	0
23	DR 08018 Luzi Roads	Ukhahlamba	Senqu	Surfaced Road	16	-	C	-	2010-11-01	2012-03-01	20 800	-	Roads Infrastructure	No	0	2 500	0
24	DR 2481 Cookhouse to DR 2495	Cacadu	Blue Crane	Surfaced Road	25	-	D	-	2011-03-09	2012-06-11	32 500	-	Roads Infrastructure	No	0	5 000	0
25	MR 476 N2 to Alicedale	Cacadu	Makana	Surfaced Road	30	-	D	-	2010-08-01	2012-03-01	39 000	-	Roads Infrastructure	No	0	7 500	12 500
26	Ramatliso's Nek	Alfred Nzo	Umtzimvubu	Surfaced Road	50	-	D	-	2010-04-10	2011-06-11	65 000	-	Roads Infrastructure	No	8 000	8 000	30 000
27	Ongeluks Nek	Alfred Nzo	Umtzimvubu	Surfaced Road	42	-	C	-	2010-04-10	2011-06-11	54 600	-	Roads Infrastructure	No	8 000	3 500	10 000
28	Katberg road	Amathole	Mbashe	Surfaced Road	8.3	-	C	-	2010-04-10	2011-06-11	7 500	-	Roads Infrastructure		4 000	3 500	
29	R61 Stishayela to Tembukazi	OR Tambo	KSD	Surfaced Road	9	-	C	-	2011-04-01	2012-03-01	11 700	-	Roads Infrastructure	No	0	4 000	0
30	R61 to Gwatyu	Chris Hani	Lukhanji	Surfaced Road	8	-	C	-	2011-09-01	2012-03-01	10 400	-	Roads Infrastructure	No	0	4 000	0
31	Continuation to Holy Cross Hospital	OR Tambo	Mbizana	Surfaced Road	6	-	C	-	2011-04-01	2011-08-08	7 800	-	Roads Infrastructure	No	0	3 000	0
32	DR 08335 to DR 08338	Amathole	Mbashe	Surfaced Road	15	-	C	-	2010-04-01	2011-03-01	19 500	-	Roads Infrastructure	No	0	0	0
33	DR 08098 N2 to Ntiswa	Alfred Nzo	Umtzimvubu	Surfaced Road	25	-	C	-	2009-02-01	2010-12-01	32 500	-	Roads Infrastructure	No	0	0	0
34	DR 08069 Khoapa to Queens Mary	Alfred Nzo	Umtzimvubu	Surfaced Road	10	-	C	-	2010-04-01	2010-12-01	13 000	-	Roads Infrastructure	No	0	2 800	6 500
35	DR 08085	Alfred Nzo	Umtzimvubu	Surfaced Road	21	-	C	-	2010-04-01	2011-03-01	27 300	-	Roads Infrastructure	No	0	0	0
36	DR 08129 (Mt Frere via Osborne to T125)	Alfred Nzo	Umtzimvubu	Surfaced Road	8	-	C	-	2011-08-01	2012-03-01	3 000	-	Roads Infrastructure	No	0	3 000	0
37	DR 0723 Maclear Roads	Ukhahlamba	Elundini	Surfaced Road	13	-	C	-	2011-03-01	2012-03-01	16 900	-	Roads Infrastructure	No	0	3 000	0
38	DR 08517 Makhatemi to Macacuba	Ukhahlamba	Senqu	Surfaced Road	11	-	C	-	2010-07-01	2011-03-01	14 300	-	Roads Infrastructure	No	0	0	0
39	DR 08206 Hopedale to Mbosweni	Ukhahlamba	Elundini	Surfaced Road	9	-	C	-	2010-04-01	2010-12-01	11 700	-	Roads Infrastructure	No	0	0	0
40	DR 08510 Nthangano to Landisnek	Ukhahlamba	Senqu	Surfaced Road	20	-	C	-	2010-03-01	2011-12-01	26 000	-	Roads Infrastructure	No	0	3 000	0
41	DR 08512 Walaza to Qhimirha	Ukhahlamba	Senqu	Surfaced Road	23	-	C	-	2010-06-01	2012-03-01	29 900	-	Roads Infrastructure	No	0	2 500	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000
2. UPGRADES AND ADDITIONS															
42	MR 00605 N9 to Nieu Bethesda	Cacadu	Camdeboo	30	-	D	-	2010-10-01	2011-08-01	39 000	-	Roads Infrastructure	No	10 000	8 000
43	Rhodes to Berkley East	Ukhahlamba	Senqu	12	-	C	-	2009-04-01	2010-05-01	15 600	-	Roads Infrastructure	No	0	0
44	DR012729 & DR12730	Chris Hani	LUKHANJI	31.7	-	C	-	2010-04-10	2013-03-11	65 000	-	Roads Infrastructure	No	0	8 000
45	Lady Frere to Mkhapusi / Macubeni	Chris Hani	Amalahleni	31.7	-	C	-	2010-04-10	2013-03-11	10 000	-	Roads Infrastructure	No	10 000	8 000
Total Appropriate Surfacing				793	-	-	-			1 043 900	915		-	112 100	154 000
2.3 OTHER UPGRADES															
1	Mithatha Weighbridge	OR Tambo	KSD	-	-	C	1	2010-04-30	2013-04-30	21 000	-	Roads Infrastructure	No	0	4 000
2	Kinkelbos Weighbridge	Cacadu	NMBMM	-	-	C	1	2010-04-30	2012-04-30	3 000 000	-	Roads Infrastructure	No	0	500
3	Fuel Infrastructure Upgrades	All	All	-	-	C	1	2010-04-01	2011-03-01	10 000	-	Roads Infrastructure	No	0	0
4	Roads Camp Upgrades: Depots	All	All	-	-	C	1	2009-04-01	2012-03-01	37 000	-	Roads Infrastructure	No	2 000	6 500
5	Yellow Fleet Recapitalisation	All	All	-	-	I		2009-04-30	2010-04-30	Ongoing	66 864	Roads Infrastructure	No	46 245	29 989
Total other upgrades				0	0	0	4	2229-12-29	2459-05-01	3 068 000	66 864		0	48 245	35 989
Total Upgrades and Additions				1 266	0	0	4	2229-12-29	2459-05-01	6 057 300	831 716		0	314 345	466 625
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
3.1 HEAVY REHABILITATION															
1	TR00061 : Tombo - Pt St Johns (14km)	Various	Various	14	-	M	-	2011-04-01	2013-04-01	24 556	-	Roads Infrastructure	No	21 000	3 306
2	Bira to R72 Junction(Light Rehabilitation)	Cacadu	Amathole	15	-	C		2009-04-09	2011-04-09	30 000	-	Roads Infrastructure	No	8 000	3 034
3	R72 Phase 2: Fontein Kloof to Nanara	Cacadu	Makana	15	-	C	-	2010-04-10	2011-04-11	170 000	86 000	Roads Infrastructure	No	110 000	23 000
4	R72 Phase 1: East London to Lilyvale*	Amathole	Buffalo City	30	-	R	-	2008-01-01	2009-05-09	250 000	123 379	Roads Infrastructure	No	3 000	0
5	R 63 Phase 1: N6 to Bisto	Amathole	Nkonkobe	78	-	C	-	2010-08-10	2013-03-11	300 000	-	Roads Infrastructure	No	5 000	12 405
6	Graaff Reinet to Jansenville	Cacadu	Camdeboo	82	-	C	-	2008-10-02	2010-12-01	150 000	41 037	Roads Infrastructure	No	3 200	0
7	R56 Phase 1: Ugie to Elliot	Chris Hani	Emalahleni	167	-	D	-	2010-04-10	2011-04-11	21 000	-	Roads Infrastructure	No	0	0
8	R56 Phase 2: Indwe to Dordrecht	Chris Hani	Lukanji	170	-	D	-	2011-09-01	2015-03-01	21 000	-	Roads Infrastructure	No	0	4 818

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (Incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
9	R56 Phase 3: Dordrecht to N6	Chris Hani	Lukani	Tarred roads / Surfaced roads	170	-	-	2011-09-01	2015-03-01	12 000	-	Roads Infrastructure	No	0	0	3 000
10	R56 Matatiele to New Amali	Alfred Nzo	Matatiele	Tarred roads / Surfaced roads	-	-	-	2010-05-10	2013-12-13	170 000	-	Roads Infrastructure	No	4 000	4 000	-
11	R58 Phase 1: Elliot to Barkly East	Chris Hani	Umtzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	4 000	3 000
12	R58 Phase 2: Elliot to Barkly East	Chris Hani	Umtzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	4 000	3 000
13	R58 Phase 3: Barkly East to Lady Grey	Chris Hani	Umtzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	5 000	0
14	R58 Phase 4: Barkly East to Lady Grey	Chris Hani	Umtzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	1 500	8 000
15	R58 Phase 5: Allwal North to Lady Grey	Chris Hani	Umtzimvubu	Tarred roads / Surfaced roads	40	-	-	2009-11-01	2012-11-01	170 000	-	Roads Infrastructure	No	0	2 500	0
16	Main road 664: Molleno-Sterksroom	Chris Hani	Inkwanca	Tarred roads / Surfaced roads	36	-	-	2010-04-10	2013-04-10	155 000	-	Roads Infrastructure	No	3 000	5 000	0
17	Main road 664: Lady Frere to Sterksroom-N6	Chris Hani	Inkwanca	Tarred roads / Surfaced roads	36	-	-	2013-04-10	2014-04-10	155 000	-	Roads Infrastructure	No	0	0	5 000
18	Lady Frere to Queenstown	Chris Hani	Emalaheni	Tarred roads / Surfaced roads	48	-	-	2011-04-10	2012-03-11	8 000	-	Roads Infrastructure	No	5 000	8 000	11 000
19	East Coast Resorts (Surrounding Roads)	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	150 000	2 664	Roads Infrastructure	No	0	12 000	11 000
20	East Coast Resorts (Schaffli Road)	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	84 577	-	Roads Infrastructure	No	0	33 000	5 000
21	R61 Lusikisiki to Flagstaff	Amathole	BCM	Tarred roads / Surfaced roads	25	-	-	2010-05-10	2013-12-13	80 000	-	Roads Infrastructure	No	4 000	1 500	41 000
22	R 63 Phase 2: N6 to Komga	Amathole	Nkonkobe	Tarred roads / Surfaced roads	78	-	-	2010-08-10	2013-03-11	300 000	4 000	Roads Infrastructure	No	0	0	24 000
23	Alice to Fort Beaufort	Amathole	Nkonkobe	Tarred roads / Surfaced roads	23	-	-	2012-03-07	2013-05-10	140 000	2 133	Roads Infrastructure	No	0	0	9 179
24	R72 Phase 3: Peddie rd junction to Kaskamma river bridge	Amathole	Amathole	Tarred roads / Surfaced roads	9	-	-	2010-04-01	2011-05-01	60 000	-	Roads Infrastructure	No	0	0	11 500
25	MR 00672 Steynsburg to Venterstad Junction	Ukhahlamba	Gariep	Tarred roads / Surfaced roads	74	-	-	2010-04-10	2013-04-10	481 000	-	Roads Infrastructure	No	0	0	8 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (Incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
26	MR 477 Phase 1: Bedford to DR2050	Cacadu	Makana	90	-	D	-	2011-11-01	2015-11-01	500 000	-	Roads Infrastructure	No	0	0	6 000
27	MR 477 Phase 2: Grahamstown to DR2050	Cacadu	Makana	90	-	D	-	2011-11-01	2015-11-01	500 000	-	Roads Infrastructure	No	0	0	6 000
28	T37: Engcobo to Elliot (Satan's Nek)	Chris Hani	Engcobo/Sakhisizwe	60	-	D	-	2011-11-01	2015-11-01	320 000	-	Roads Infrastructure	No	0	0	8 000
29	R67: Whittlesea to Queenstown	Chris Hani	Lukhanji	34	-	D	-	2010-04-10	2013-04-10	350 000	-	Roads Infrastructure	No	0	0	8 000
30	Main road 659 Queenstown to Dordrecht	Chris Hani	Lukhanji & Emalahleni	51	-	D	-	2010-04-10	2013-04-10	145 000	-	Roads Infrastructure	No	0	0	4 000
31	MR 00721 Maclear to Tsolo	Ukhahlamba	Elundini	40	-	D	-	2010-04-10	2013-04-10	260 000	-	Roads Infrastructure	No	0	0	11 000
32	Buffalo Pass	Amathole	BCM	27	-	D	-	2010-06-01	2012-11-01	11 000	-	Roads Infrastructure	No	0	4 000	0
33	TR48/3:NICO MALAN PASS TO WHITTLESEA	Chris Hani	Lukhanji	27	-	D	-	2010-06-01	2012-11-01	11 000	-	Roads Infrastructure	No	0	0	0
34	Steynsburg to Molteno Junction	Ukhahlamba	Gariep	31	-	D	-	2011-04-09	2013-04-09	93 000	-	Roads Infrastructure		0	9 000	14 000
Total heavy rehabilitation				1 756	0	0	0			5 476 577	259 213		0	166 200	140 063	220 144
3.2 OTHER REHABILITATION																
35	Bridge Programme	All	various	0	-	C	35	2009-04-09	2010-05-09	140 000	28 778	Roads Infrastructure	No	12 000	15 000	15 000
36	Rehabilitation of R72 Bridges	Amathole / Cacadu	Sundays River / Ndlambe	0	-	C	4	2008-07-08	2011-03-09	10 000	33 740	Roads Infrastructure	No	8 000	0	0
Total other rehabilitation				-	-	-	39			150 000	62 518		-	20 000	15 000	15 000
Total for Rehabilitation, Renovations & Refurbishments				1 756	0	0	39			5 626 577	321 731		0	186 200	155 063	235 144
4. MAINTENANCE AND REPAIRS																
4.1 Cacadu																
1	Overheads	Cacadu	All	-	-	M	-	2009-04-30	2012-04-30	94 300	114 854	Roads Infrastructure	No	28 500	31 300	34 500
2	GRAVEL MAINTENANCE CONTRACTS: EAST	Cacadu	Makana, Ndlambe, Blue Crane, Sundays River	690.8	2774.7	M	-	2010-04-01	2011-03-01	78 700	121 963	Roads Infrastructure	No	20 900	27 500	30 300

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
							Date: Start Date: Finish	At start	Expenditure to date from previous years				
4. MAINTENANCE AND REPAIRS													
3	Routine Gravel Roads Maintenance	Cacadu	Makana	Maintenance			2010-07-07	2011-03-11	17 907	32 381	Roads Infrastructure	No	4 807
4	Routine Gravel Roads Maintenance	Cacadu	Ndlambe	Maintenance			2010-07-07	2011-03-09	12 335	32 340	Roads Infrastructure	No	3 135
5	Routine Gravel Roads Maintenance	Cacadu	Blue Crane	Maintenance			2010-07-07	2011-03-09	34 005	46 687	Roads Infrastructure	No	9 405
6	Routine Gravel Roads Maintenance	Cacadu	Sundays River	Maintenance			2010-07-07	2011-03-10	14 453	10 555	Roads Infrastructure	No	3 553
7	GRAVEL MAINTENANCE CONTRACTS: WEST	Cacadu	Camdeboo, DMA10, Baviaans, Ikwezi	Routine Gravel Maintenance			2010-07-07	2011-03-01	101 000	58 445	Roads Infrastructure	No	27 300
8	Routine Gravel Roads Maintenance	Cacadu	Camdeboo	Maintenance			2010-07-07	2011-03-11	21 533	31 019	Roads Infrastructure	No	5 733
9	Routine Gravel Roads Maintenance	Cacadu	ECDMA10	Maintenance			2010-07-07	2011-03-09	33 382	7 011	Roads Infrastructure	No	9 282
10	Routine Gravel Roads Maintenance	Cacadu	Baviaans	Maintenance			2010-07-07	2011-03-09	25 125	5 423	Roads Infrastructure	No	6 825
11	Routine Gravel Roads Maintenance	Cacadu	Ikwezi	Maintenance			2010-07-07	2011-03-10	20 960	14 992	Roads Infrastructure	No	5 460
12	GRAVEL MAINTENANCE CONTRACTS: SOUTH	Cacadu	Kouga, Koukamma, NMBM	Routine Gravel Maintenance			2010-07-07	2011-03-01	24 000	27 619	Roads Infrastructure	No	6 200
13	Routine Gravel Roads Maintenance	Cacadu	Koukamma	Maintenance			2010-07-07	2011-03-11	10 266	10 672	Roads Infrastructure	No	2 666
14	Routine Gravel Roads Maintenance	Cacadu	Kouga	Maintenance			2010-07-07	2011-03-01	9 680	11 201	Roads Infrastructure	No	2 480
15	Routine Gravel Roads Maintenance	Cacadu	NMBM	Maintenance			2010-07-07	2011-03-01	4 054	5 746	Roads Infrastructure	No	1 054
16	SMMME DEVELOPMENT	Cacadu	All				2010-07-07	2011-03-01	9 900	-	Roads Infrastructure	No	9 900
17	Drainage & Stormwater	Cacadu	All				2010-04-07	2011-03-11	3 800	-	Roads Infrastructure	No	3 800
18	Road Reserve & Vegetation control	Cacadu	All				2010-04-07	2011-03-11	2 100	-	Roads Infrastructure	No	2 100
19	Surface Roads, Pothole repairs, etc.	Cacadu	All				2010-04-07	2011-03-01	2 000	-	Roads Infrastructure	No	2 000
20	Safety related maintenance	Cacadu	All				2010-04-08	2011-03-01	2 000	-	Roads Infrastructure	No	2 000
21	Surface Maintenance	Cacadu	NMBM	Maintenance			2010-04-08	2011-03-01	5 000	-	Roads	No	5 000
Total maintenance for Cacadu									312 900	322 881		0	97 800
												102 900	112 200

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (Incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	Expenditure to date from previous years			
4. MAINTENANCE AND REPAIRS													
4.2 Amathole													
22	Overheads	Amathole	All	District Overheads	0	0	2009-04-30	2012-04-30	206 900	98 150	Roads Infrastructure	No	63 300
23	Routine Roads Maintenance	Amathole	Mnquma	Maintenance	780	1100	2007-06-07	2012-06-09	22 500	37 271	Roads Infrastructure	No	6 900
24	Routine Roads Maintenance	Amathole	Amahlathi	Maintenance	1152	1100	2008-01-01	2012-06-09	24 600	55 612	Roads Infrastructure	No	10 100
25	Routine Roads Maintenance	Amathole	Nkonkobe	Maintenance	1376	1100	2008-01-01	2012-06-09	35 100	60 834	Roads Infrastructure	No	11 500
26	Routine Roads Maintenance	Amathole	Mbashe	Maintenance	712	712	2009-01-01	2012-01-01	20 200	11 909	Roads Infrastructure	No	6 600
27	Routine Roads Maintenance	Amathole	Ngqushwa	Maintenance	914	-	2009-01-01	2012-01-01	24 400	5 335	Roads Infrastructure	No	7 900
28	Routine Roads Maintenance	Amathole	Buffalo City	Maintenance	1214	1215	2009-01-01	2012-01-01	24 400	6 184	Roads Infrastructure	No	7 900
29	Routine Roads Maintenance	Amathole	Great Kei	Maintenance	348	-	2009-01-01	2012-01-01	9 900	2 872	Roads Infrastructure	No	3 000
30	Routine Roads Maintenance	Amathole	Nxuba	Maintenance	352	-	2009-01-01	2012-01-01	9 900	1 627	Roads Infrastructure	No	3 000
Total maintenance for Amathole					6848	5227			377 900	279 794		0	120 200
4.3 Chris Hani													
31	Overheads	Chris Hani	All	District Overheads	-	-	2009-04-30	2012-04-30	128 000	74 158	Roads Infrastructure	No	38 700
32	Service Level Agreement	Chris Hani	Inxuba Yethemba	Maintenance	875		2007-01-01	2012-01-01	61 000	-	Roads Infrastructure	No	20 000
33	Routine Roads Maintenance	Chris Hani	Ngqubo	Maintenance	374	400	2007-06-07	2012-06-09	10 900	29 919	Roads Infrastructure	No	3 300
34	Routine Roads Maintenance	Chris Hani	Intsika Yethu	Maintenance	734	1400	2008-01-01	2012-01-01	21 900	48 596	Roads Infrastructure	No	7 100
35	Routine Roads Maintenance	Chris Hani	Emalahleni	Maintenance	816	1100	2008-01-01	2012-01-01	21 600	30 376	Roads Infrastructure	No	6 500
36	Routine Roads Maintenance	Chris Hani	Sakhisizwe	Maintenance	574	-	2009-04-01	2012-04-01	15 300	28 208	Roads Infrastructure	No	4 600
37	Routine Roads Maintenance	Chris Hani	Lukhanji	Maintenance	935	-	2009-04-01	2012-04-01	26 000	11 690	Roads Infrastructure	No	8 100
38	Routine Roads Maintenance	Chris Hani	Tsolwana	Maintenance	1059	-	2009-04-01	2012-04-01	30 800	9 593	Roads Infrastructure	No	10 300
39	Routine Roads Maintenance	Chris Hani	Inkwanca	Maintenance	560	-	2009-04-01	2012-04-01	17 500	1 850	Roads Infrastructure	No	5 300
Total maintenance for Chris Hani					5 927	2 900			333 000	234 390		-	103 900
												110 700	118 400

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	Expenditure to date from previous years			
4. MAINTENANCE AND REPAIRS													
4.4 Ukhahlamba													
40	Overheads	Ukhahlamba	All	District Overheads	-	-	2009-04-30	2012-04-30	57 100	47 437	Roads Infrastructure	No	17 400
41	SLA - Gariep / Maletswai	Ukhahlamba	Maletswai / Gariep	Maintenance	-	-	2007-01-01	2012-03-01	85 000	-	Roads Infrastructure	No	28 000
42	Routine Roads Maintenance	Ukhahlamba	Elundini	Maintenance	952	1000	2008-01-01	2012-01-01	24 300	41 315	Roads Infrastructure	No	8 100
43	Routine Roads Maintenance	Ukhahlamba	Senqu	Maintenance	1278	850	2007-10-07	2012-10-29	33 800	41 969	Roads Infrastructure	No	10 800
Total maintenance for Ukhahlamba					2 230	1 850			200 200	130 721		-	64 300
4.5 OR Tambo													
44	Overheads	OR Tambo	All	District Overheads	-	-	2009-04-30	2012-04-30	160 200	59 748	Roads Infrastructure	No	49 000
45	Routine Roads Maintenance	OR Tambo	Mbizana	Maintenance	490	700	2008-01-01	2012-01-01	21 400	55 053	Roads Infrastructure	No	6 500
46	Routine Roads Maintenance	OR Tambo	Mhlontlo	Maintenance	526	600	2008-01-01	2012-01-01	23 200	26 885	Roads Infrastructure	No	7 600
47	Routine Roads Maintenance	OR Tambo	Ntabankulu	Maintenance	280	500	2008-01-01	2012-01-01	17 600	25 014	Roads Infrastructure	No	5 400
48	Routine Roads Maintenance	OR Tambo	Port St Johns	Maintenance	320	-	2009-04-01	2012-04-01	17 300	5 565	Roads Infrastructure	No	5 400
49	Routine Roads Maintenance	OR Tambo	Qaukeni	Maintenance	498	-	2009-04-01	2012-04-01	22 000	2 360	Roads Infrastructure	No	7 100
50	Routine Roads Maintenance	OR Tambo	Nyandeni	Maintenance	502	-	2009-04-01	2012-04-01	24 100	1 877	Roads Infrastructure	No	7 600
51	Routine Roads Maintenance	OR Tambo	KSD	Maintenance	503	-	2010-04-01	2013-04-01	24 000	1 850	Roads Infrastructure	No	7 500
Total maintenance for OR Tambo					3 119	1 800			309 800	178 352		-	96 100
4.6 Alfred Nzo													
52	Overheads	Alfred Nzo	All	District Overheads	-	-	2009-04-30	2012-04-30	55 500	64 115	Roads Infrastructure	No	16 800
53	Routine Roads Maintenance	Alfred Nzo	Matatiele	Maintenance	409	-	2009-04-01	2012-04-01	11 600	9 500	Roads Infrastructure	No	3 500
54	Routine Roads Maintenance	Alfred Nzo	Umtzimvubu	Maintenance	906	-	2009-04-01	2012-04-01	27 100	34 669	Roads Infrastructure	No	8 400
Total maintenance for Alfred Nzo					1 315	-			94 200	108 284		-	28 700
												102 500	111 200
												31 500	34 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																
4.7 Head Office maintenance overheads																
55	Overheads	All	All					2009-04-30	2012-04-30	21 800	27 740	Roads Infrastructure	No	6 600	7 200	8 000
56	Bridge Maintenance	All	All					2009-04-30	2012-04-30	39 000	15 000	Roads Infrastructure	No	12 000	13 000	14 000
57	RMC Tar Roads Consultants	All	All					2009-04-30	2012-04-30	49 500	-	Roads Infrastructure	No	20 000	14 500	15 000
58	Head Office Consultants & DRE Support Consultants	All	All					2009-04-30	2012-04-30	26 000	27 600	Roads Infrastructure	No	11 000	7 200	7 800
59	Project Management	All	All					2009-04-30	2012-04-30	3 600	391	Roads Infrastructure	No	1 000	1 200	1 400
60	Road Signs	All	All					2009-04-30	2010-04-30	43 000	3 412	Roads Infrastructure	No	13 000	15 000	15 000
61	RMC Tar : R56 Middleburg to Indwe	Various	various		253			2009-08-01	2012-06-30	15 700	-	Roads Infrastructure	No	5 500	4 900	5 300
62	RMC Tar : R56 Indwe to Cedarville	Various	various		282			2009-08-01	2012-06-30	18 300	-	Roads Infrastructure	No	6 200	5 800	6 300
63	RMC Tar : R58 Free State Boundary to Lady Grey	Various	various		201			2009-08-01	2012-06-30	16 700	-	Roads Infrastructure	No	5 200	5 500	6 000
64	RMC Tar : R58 Lady Grey to Ngcobo	Various	various		178			2009-08-01	2012-06-30	11 500	-	Roads Infrastructure	No	4 100	3 600	3 800
65	RMC Tar : R61 Port Edward to Port St Johns	OR Tambo	various		239			2009-08-01	2012-06-30	19 500	-	Roads Infrastructure	No	6 100	6 400	7 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)				Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																	
66	RMC Tar : R62 Misgund to Humansdorp	Cacadu	various	Routine Maintenance R62: Misgund to Humansdorp plus others	216	-	M	-	2009-08-01	2012-06-30	14 700	-	Roads Infrastructure	No	4 900	4 700	5 100
67	RMC Tar : R63 Western Cape Boundary to N10	Cacadu	various	Routine Maintenance R63: Western Cape boundary to N10	213	-	M	-	2009-08-01	2012-06-30	13 200	-	Roads Infrastructure	No	4 600	4 100	4 500
68	RMC Tar : R63 N10 to N2 (Komga)	Chris Hani	various	Routine Maintenance R63: N10 to N2 at Komga	241	-	M	-	2009-08-01	2012-06-30	19 900	-	Roads Infrastructure	No	6 300	6 500	7 100
69	RMC Tar : R67 Port Alfred to Queenstown	Various	various	Routine Maintenance R67: Port Alfred to Queenstown	285	-	M	-	2009-08-01	2012-06-30	20 100	-	Roads Infrastructure	No	6 700	6 400	7 000
70	RMC Tar : R72 Nanara to East London (N2)	Various	various	Routine Maintenance R72: Nanra to EL (N2)	245	-	M	-	2009-08-01	2012-06-30	22 100	-	Roads Infrastructure	No	6 700	7 400	8 000
71	RMC Tar : R75 PE (N2) to R63 Graaff-Reinet	Cacadu	various	Routine Maintenance R75: PE (N2) to R63 near Graaff Reinert	234	-	M	-	2009-08-01	2012-06-30	20 000	-	Roads Infrastructure	No	6 200	6 600	7 200
72	RMC Tar : R102 & R346 - Stutterheim to EL via KWT	Amathole	Buffalo City	Route Maintenance R102 & R346 Stutterheim to EL via KWT	125		M		2009-08-01	2012-06-01	1 800	-	Roads Infrastructure	No	1 700	100	0
73	RMC Tar : Kouga (218km)	Cacadu	Kouga	Route Maintenance in Kouga	235	-	M	-	2010-04-01	2013-04-01	11 200	-	Roads Infrastructure	No	2 500	4 100	4 600
74	RMC Tar : NMB/Sunday's River (348km)	Cacadu	various	Route Maintenance in NMB / Sundays River	313	-	M	-	2010-04-01	2013-04-01	17 800	-	Roads Infrastructure	No	3 900	6 600	7 300
75	RMC Tar : Buffalo City Area (302km)	Amathole	Buffalo City	Route Maintenance in Buffalo City	244	-	M	-	2010-04-01	2013-04-01	15 400	-	Roads Infrastructure	No	3 400	5 700	6 300
76	RMC Tar : Emalahleni/Sakhisizwe (242km)	Chris Hani	various	Route Maintenance in Emalahleni / Sakhisizwe	232	-	M	-	2010-04-01	2013-04-01	12 400	-	Roads Infrastructure	No	2 700	4 600	5 100
77	RMC Tar : Gariep/Inxuba Yethemba (253km)	Various	various	Route Maintenance in Gariep /Inxuba Yethemba	267	-	M	-	2010-04-01	2013-04-01	13 000	-	Roads Infrastructure	No	2 900	4 800	5 300

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)				Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																	
78	RMC Tar : KSD Area (328km)	Various	various	328	-	Future Route Based Maintenance	M	-	2010-04-01	2013-04-01	16 800	-	Roads Infrastructure	No	3 700	6 200	6 900
79	RMC Tar : Ngcobo/Tsomo/Centane/Willowvale (187km)	Various	various	187	-	Future Route Based Maintenance	M	-	2010-04-01	2013-04-01	9 700	-	Roads Infrastructure	No	2 200	3 600	3 900
80	Reaseal Consultants	Various	Various	-	-	Reseals - Holding Action	M	-	2010-04-01	2013-04-01	16 800	-	Roads Infrastructure	No	8 400	4 400	4 000
81	Reaseal : Addo - Motherwell	Various	Various	32	-	Reseals - Holding Action	M	-	2009-04-01	2011-04-01	16 500	6 595	Roads Infrastructure	No	16 000	500	0
82	Reaseal : Uitenhage - Witlip	Various	Various	20	-	Reseals - Holding Action	M	-	2009-04-01	2011-04-01	14 500	4 279	Roads Infrastructure	No	14 000	500	0
83	Reaseal : Kirkwood - Addo	Various	Various	5	-	Reseals - Holding Action	M	-	2009-04-01	2011-04-01	14 500	3 362	Roads Infrastructure	No	14 000	500	0
84	Reaseal : Addo - Petersen	Various	Various	34	-	Reseals - Holding Action	M	-	2009-04-01	2011-04-01	14 500	2 778	Roads Infrastructure	No	14 000	500	0
85	Reaseal : Hankey - Patensie	Various	Various	25	-	Reseals - Holding Action	M	-	2009-04-01	2011-04-01	14 500	2 746	Roads Infrastructure	No	14 000	500	0
86	Reaseal : DR08048 : Butterworth to Centani (27km)	Various	Various	27	-	Reseals - Holding Action	M	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
87	Reaseal : DR02726 : Newlands (8km)	Various	Various	8	-	Reseals - Holding Action	M	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
88	Reaseal : DR08004 : Flagstaff - Lusikisiki (43km)	Various	Various	43	-	Reseals - Holding Action	M	-	2010-04-01	2012-04-01	10 500	-	Roads Infrastructure	No	0	10 000	500
89	Reaseal : TR05601 : KWT - Bhisho (6km)	Various	Various	6	-	Reseals - Holding Action	M	-	2010-04-01	2012-04-01	10 000	-	Roads Infrastructure	No	0	0	0
90	Reaseal : T08004 : Lusikisiki - Flagstaff (18km)	Various	Various	18	-	Reseals - Holding Action	M	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	0
91	Reaseal : DR08019 : N2 - Thabankulu (18km)	Various	Various	18	-	Reseals - Holding Action	M	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
92	Reaseal : DR08024 : Lusikisiki - Magwa (7km)	Various	Various	7	-	Reseals - Holding Action	M	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
93	Reaseal : DR08031 : Vidgeville - Mqanduli (14km)	Various	Various	14	-	Reseals - Holding Action	M	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																
94	Reseal : DR08004 : Flagstaff - Magusheni (30km)	Various	Various	30	-	M	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	10 000
95	Reseal : Dutywa - Willowvale (28km)	Various	Various	28	-	M	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
96	Reseal : DR08004 : Lusikisiki - Ntufu (18km)	Various	Various	18	-	M	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
97	Reseal : DR08158 : Bambisana Hospital (19km)	Various	Various	19	-	M	-	2012-04-01	2014-04-01	10 000	-	Roads Infrastructure	No	0	0	0
98	Reseal : DR05703 : KWT - Middledrift (22km)	Various	Various	22	-	M	-	2011-04-01	2013-04-01	10 000	-	Roads Infrastructure	No	0	0	0
99	Reseal: Wild Coast Meander Coffee Bay to Mgandulu	Amathole	Great Kei	30	-	M	-	2010-04-10	2012-03-11	10 500	-	Roads Infrastructure	No	0	10 000	500
100	Road Marking Contracts	All	All	-	-	M	1	2010-04-01	2013-04-01	25 962	-	Roads Infrastructure	No	8 000	7 948	10 014
Total Head Office Maintenance Budget										671 962	93 903		-	237 500	210 548	223 914
4.8 Inaccessible Roads																
111	Port St Johns Roads	OR Tambo	Port St Johns	-	35			2010-04-01	2012-04-01	20 800	-	Roads Infrastructure	No	20 800	0	0
112	From R56 to Mvenyane	Alfred Nzo	Matatiele	-	35			2010-04-01	2012-04-01	10 300	-	Roads Infrastructure	No	3 300	7 000	0
113	Mt Ayliff to R61	Alfred Nzo	Umtzimvubu	-	21			2010-04-01	2012-04-01	8 404	-	Roads Infrastructure	No	4 202	4 202	0
114	MIR0700 to Manderson Hotel	Amathole	Anahlati	-	5			2010-04-01	2011-04-01	1 750	-	Roads Infrastructure	No	1 750	0	0
115	DR08047 East of Cats Pass	Amathole	Mquma	-	17			2010-04-01	2011-04-01	5 472	-	Roads Infrastructure	No	5 472	0	0
116	Nkantolo Access Roads	Amathole	Mquma	-	15			2010-04-01	2011-04-01	4 500	-	Roads Infrastructure	No	4 500	0	0
117	R72 to Hamburg	Amathole	Nqushwa	-	15			2010-04-01	2011-04-01	10 000	-	Roads Infrastructure	No	10 000	0	0
118	Compassberg Road & DR02412 in Chris Hani LMA	Cacadu	Camdeboo	-	38			2010-04-01	2012-04-01	12 160	-	Roads Infrastructure	No	6 080	6 080	0
119	Zingolweni, Ntalo-Ntlo, Buyokoyo and Ku Donga.	Chris Hani	Emlahlani	-	15			2010-04-01	2011-04-01	4 800	-	Roads Infrastructure	No	4 800	0	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road			Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																	
120	DR08041 to TR01061	Chris Hani	Intsika Yethu	Inaccessible Roads	-	15			2010-04-01	2011-04-01	4 800	-	Roads Infrastructure	No	4 800	0	0
121	Thafeni Village	Chris Hani	Intsika Yethu	Inaccessible Roads	-	15			2010-04-01	2011-04-01	5 703	-	Roads Infrastructure	No	5 703	0	0
122	Kamastone to Zangqokwe	Chris Hani	Lukhanji	Inaccessible Roads	-	3			2010-04-01	2011-04-01	900	-	Roads Infrastructure	No	900	0	0
123	Yonda to Hackney	Chris Hani	Lukhanji	Inaccessible Roads	-	4			2010-04-01	2011-04-01	1 200	-	Roads Infrastructure	No	1 200	0	0
124	Qoba access road	Chris Hani	Ngcobo	Inaccessible Roads	-	11			2010-04-01	2011-04-01	3 520	-	Roads Infrastructure	No	3 520	0	0
125	Tsengiwe access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	3			2010-04-01	2011-04-01	1 200	-	Roads Infrastructure	No	1 200	0	0
126	Low level bridge near the Thornhill Taxi Rank	Chris Hani	Tsolwana	Inaccessible Roads	-	1			2010-04-01	2011-04-01	1 000	-	Roads Infrastructure	No	1 000	0	0
127	Nyamenisweni	OR Tambo	Mbizana	Inaccessible Roads	-	9			2010-04-01	2011-04-01	2 700	-	Roads Infrastructure	No	2 700	0	0
128	Lower Naxa Access Road	OR Tambo	Mhlonlo	Inaccessible Roads	-	7			2010-04-01	2011-04-01	2 240	-	Roads Infrastructure	No	2 240	0	0
129	Buhlambo access road	OR Tambo	Ntabankulu	Inaccessible Roads	-	5,5			2010-04-01	2011-04-01	1 533	-	Roads Infrastructure	No	1 533	0	0
130	Ludeke Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	6			2010-04-01	2011-04-01	1 679	-	Roads Infrastructure	No	1 679	0	0
131	Jongisizwe Access Road	OR Tambo	Nyandeni	Inaccessible Roads	-	5			2010-04-01	2011-04-01	2 000	-	Roads Infrastructure	No	2 000	0	0
132	Khurana	OR Tambo	Quakeni	Inaccessible Roads	-	6			2010-04-01	2011-04-01	2 400	-	Roads Infrastructure	No	2 400	0	0
133	Bambisane Hospital to Lwandlane	OR Tambo	Port St Johns	Inaccessible Roads	-	18			2010-04-01	2011-04-01	7 200	-	Roads Infrastructure	No	7 200	0	0
134	DR08647	Ukhahlamba	Elundini	Inaccessible Roads	-	13			2010-04-01	2011-04-01	4 000	-	Roads Infrastructure	No	4 000	0	0
135	Bokspruit Bridge	Ukhahlamba	Senqu	Inaccessible Roads	-	12			2010-04-01	2011-04-01	3 940	-	Roads Infrastructure	No	3 940	0	0
136	R56 to Ongeluksnek	Alfred Nzo	Matatiele	Inaccessible Roads	-	29			2012-04-01	2013-04-01	11 480	-	Roads Infrastructure	No	0	0	11 480
137	Mount Frere to R56 Phase 2	Alfred Nzo	Umtzimvubu	Inaccessible Roads	-	30			2012-04-01	2013-04-01	6 000	-	Roads Infrastructure	No	0	0	6 000
138	DR08306	Alfred Nzo	Umtzimvubu	Inaccessible Roads	-	3			2012-04-01	2013-04-01	1 200	-	Roads Infrastructure	No	0	0	1 200
139	MIR00649 (Cathcart-Seymour) to MIR00699	Amathole	Amahlati	Inaccessible Roads	-	25			2011-04-01	2013-04-01	11 409	-	Roads Infrastructure	No	0	5 704	5 704

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Constr, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
							Date: Start Date: Finish	At start	Expenditure to date from previous years		R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS													
140	Bisho - Kei Road - SP2000	Amathole	Buffalo City	Inaccessible Roads	-	12	2011-04-01 2012-04-01	1 170	-	No	0	1 170	0
141	Kei Road to Komga - SP2000	Amathole	Great Kei	Inaccessible Roads	-	15	2011-04-01 2012-04-01	1 463	-	No	0	1 463	0
142	DR08047 to Kabakazi store	Amathole	Mnquma	Inaccessible Roads	-	7	2011-04-01 2012-04-01	2 176	-	No	0	2 176	0
143	DR18045 South of Ngqao to DR08348 North of Qwaninga	Amathole	Mnquma	Inaccessible Roads	-	11	2011-04-01 2012-04-01	3 360	-	No	0	3 360	0
144	DR08047 to DR08356	Amathole	Mnquma	Inaccessible Roads	-	11	2012-04-01 2013-04-01	3 648	-	No	0	3 648	0
145	Hillside - To clinic, Graveyard & Invisiwano Primary	Amathole	Nkonkobe	Inaccessible Roads	-	10	2011-04-01 2012-04-01	3 200	-	No	0	3 200	0
146	Niselamanzi - Hospital to Jabavu School & Community Hall	Amathole	Nkonkobe	Inaccessible Roads	-	1	2011-04-01 2012-04-01	320	-	No	0	320	0
147	Lower Ncera - Main Road to Primary School	Amathole	Nkonkobe	Inaccessible Roads	-	6	2011-04-01 2012-04-01	1 920	-	No	0	1 920	0
148	Lower Gqumashe - Bridge to Mincangate	Amathole	Nkonkobe	Inaccessible Roads	-	2	2012-04-01 2013-04-01	640	-	No	0	640	0
149	Dyamala to Gqumashe	Amathole	Nkonkobe	Inaccessible Roads	-	10	2012-04-01 2013-04-01	3 200	-	No	0	3 200	0
150	Zibi - To Clinic	Amathole	Nkonkobe	Inaccessible Roads	-	1	2012-04-01 2013-04-01	320	-	No	0	320	0
151	Kariega	Cacadu	Blue Crane	Inaccessible Roads	-	16	2011-04-01 2012-04-01	5 056	-	No	0	5 056	0
152	FM toring	Cacadu	Blue Crane	Inaccessible Roads	-	8	2012-04-01 2013-04-01	2 400	-	No	0	2 400	0
153	Drifters Road from DR 02398 to MR 00604	Cacadu	Camdeboo	Inaccessible Roads	-	17	2012-04-01 2013-04-01	5 440	-	No	0	5 440	0
154	N2 to Sidbury (Remaining 5.5km- First 4.4 completed)	Cacadu	Makana	Inaccessible Roads	-	6	2011-04-01 2012-04-01	1 760	-	No	0	1 760	0
155	Sidbury to Aliceedale through Shamwari	Cacadu	Makana	Inaccessible Roads	-	15	2012-04-01 2013-04-01	5 285	-	No	0	5 285	0
156	Salem to Kenton-on-Sea - SP2000 - 202,000m²	Cacadu	Ndlambe	Inaccessible Roads	-	27	2011-04-01 2012-04-01	3 030	-	No	0	3 030	0
157	Alexandria to DR1942	Cacadu	Ndlambe	Inaccessible Roads	-	2	2012-04-01 2013-04-01	640	-	No	0	640	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P- Planning, D-Design, C-Constr, R- Retention)	Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (Incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	Expenditure to date from previous years			
4. MAINTENANCE AND REPAIRS													
158	DR1941 to Nature Conservation station and holiday resort	Cacadu	Ndlambe	Inaccessible Roads	-	8	2012-04-01	2013-04-01	2 432	-	Roads Infrastructure	No	0
159	Indwe to Lady Frere	Chris Hani	Enalahleni	Inaccessible Roads	-	44	2011-04-01	2013-04-01	14 080	-	Roads Infrastructure	No	0
160	DR08041 to TR01061	Chris Hani	Intsika Yeithu	Inaccessible Roads	-	6	2011-04-01	2012-04-01	2 016	-	Roads Infrastructure	No	0
161	DR08551 to DR08567	Chris Hani	Intsika Yeithu	Inaccessible Roads	-	22	2012-04-01	2013-04-01	7 136	-	Roads Infrastructure	No	0
162	Mabhotlweni	Chris Hani	Intsika Yeithu	Inaccessible Roads	-	10	2011-04-01	2012-04-01	3 200	-	Roads Infrastructure	No	0
163	Yonda to Sihlabeni	Chris Hani	Lukhanji	Inaccessible Roads	-	5	2011-04-01	2012-04-01	1 500	-	Roads Infrastructure	No	0
164	Dongwe to Cimezile	Chris Hani	Lukhanji	Inaccessible Roads	-	16	2012-04-01	2013-04-01	4 800	-	Roads Infrastructure	No	0
165	Upper Hukuwa JSS	Chris Hani	Lukhanji	Inaccessible Roads	-	4	2011-04-01	2012-04-01	1 600	-	Roads Infrastructure	No	0
166	Ndunkulu access road	Chris Hani	Ngcobo	Inaccessible Roads	-	10	2011-04-01	2012-04-01	3 200	-	Roads Infrastructure	No	0
167	Upper Gqaga access road	Chris Hani	Ngcobo	Inaccessible Roads	-	11	2012-04-01	2013-04-01	3 520	-	Roads Infrastructure	No	0
168	Gubenxa access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	19	2011-04-01	2012-04-01	7 600	-	Roads Infrastructure	No	0
169	Lower Langanci access road	Chris Hani	Sakhisizwe	Inaccessible Roads	-	15	2012-04-01	2013-04-01	6 000	-	Roads Infrastructure	No	0
170	Road from the Zola Community Hall	Chris Hani	Tsolwana	Inaccessible Roads	-	10	2011-04-01	2012-04-01	4 000	-	Roads Infrastructure	No	0
171	Regraveling of Mvimvane and Mbadango	OR Tambo	Quakeni	Inaccessible Roads	-	30	2011-04-01	2012-04-01	2 925	-	Roads Infrastructure	No	0
172	Dindini	OR Tambo	Mbizana	Inaccessible Roads	-	15	2012-04-01	2013-04-01	4 800	-	Roads Infrastructure	No	0
173	Dibanisweni to Nombizo JSS	OR Tambo	Mhlontlo	Inaccessible Roads	-	5	2011-04-01	2012-04-01	1 600	-	Roads Infrastructure	No	0
174	Stishini Access Road	OR Tambo	Mhlontlo	Inaccessible Roads	-	5	2012-04-01	2013-04-01	2 000	-	Roads Infrastructure	No	0
175	Ndile to Marxudebe Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	8	2011-04-01	2012-04-01	1 395	-	Roads Infrastructure	No	0
176	Sihlonyaneni Access Road	OR Tambo	Ntabankulu	Inaccessible Roads	-	9	2012-04-01	2013-04-01	3 177	-	Roads Infrastructure	No	0
177	Nisinyane to Sigthini access road	OR Tambo	Ntabankulu	Inaccessible Roads	-	6.6	2011-04-01	2012-04-01	1 332	-	Roads Infrastructure	No	0
178	Bolotwa to Chunu Lutsheko	OR Tambo	Nyandeni	Inaccessible Roads	-	13	2011-04-01	2012-04-01	5 200	-	Roads Infrastructure	No	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road		Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (Incl. Earth Roads) (No. of km)			Date: Start	Date: Finish	At start	Expenditure to date from previous years			R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																
179	Manitshana to Mampondomiseni, Dokodela to Gcinizwe	OR Tambo	Nyandeni	Inaccessible Roads	-	11		2012-04-01	2013-04-01	4 400	-	Roads Infrastructure	No	0	0	4 400
180	Mhlotshozweni	OR Tambo	Quakeni	Inaccessible Roads	-	6		2011-04-01	2012-04-01	2 520	-	Roads Infrastructure	No	0	2 520	0
181	Lupapasi to Bizana	OR Tambo	Port St Johns	Inaccessible Roads	-	2		2011-04-01	2012-04-01	800	-	Roads Infrastructure	No	0	800	0
182	DR8208	Ukhahlamba	Elundini	Inaccessible Roads	-	17		2011-04-01	2012-04-01	5 440	-	Roads Infrastructure	No	0	5 440	0
183	DR2871	Ukhahlamba	Elundini	Inaccessible Roads	-	17		2012-04-01	2013-04-01	5 440	-	Roads Infrastructure	No	0	0	5 440
184	Maartenshoek Road (balance to gravel)	Ukhahlamba	Senqu	Inaccessible Roads	-	8		2011-04-01	2012-04-01	2 560	-	Roads Infrastructure	No	0	2 560	0
Total Inaccessible Roads Budget				-	-	876	-			283 189	-		-	86 119	100 369	96 702
4.9 Planning, Design, Construction Programme Support Overheads & Other Current Costs																
185	Planning	All	All	Head Office Costs	-	-	P	2009-04-30	2012-04-30	18 000	43 011	Roads Infrastructure	No	4 400	3 171	3 488
186	Design Overheads	All	All	Head Office Costs	-	-	P	2009-04-30	2012-04-30	18 000	27 970	Roads Infrastructure	No	4 460	3 171	3 488
187	RAMS	All	All	Head Office Costs	-	-	P	2008-04-08	Never	11 119	-	Roads	No	2 000	5 000	5 500
188	Borrow Pitt	All	All	Head Office Costs	-	-	P	2008-04-08	Never	12 500	-	Roads	No	3 000	7 000	5 500
189	Road classification & Proclamation	All	All	Head Office Costs	-	-	P	2008-04-08	2011-03-11	15 500	-	Roads Infrastructure	No	2 000	0	0
190	Materials Laboratory	All	All	Head Office Costs	-	-	P	2010-04-10	Never	2 000	-	Roads Infrastructure	No	1 500	2 000	2 200
191	Survey Office - Expropriations, Plans	All	All	Head Office Costs	-	-	P	2010-04-10	Never	5 700	-	Roads Infrastructure	No	500	0	0
192	OH & S Compliance	All	All	Head Office Costs	-	-	P	2010-04-10	2012-03-11	4 000	-	Roads Infrastructure	No	4 000	0	0
193	Coal and Timber Transport (R56 and	All	All	Head Office Costs	-	-	P	2010-04-10	2012-03-11	4 000	-	Roads Infrastructure	No	2 000	5 000	5 500
194	Construction Overheads	All	All	Head Office Costs	-	-	P	2009-04-30	2012-04-30	32 100	46 131	Roads Infrastructure	No	48 941	69 707	95 717
195	Roads Infrastructure: Programme Support	All	All	Head Office Costs	-	-	C	2009-04-30	2012-04-30	233 974	51 571	Roads Infrastructure	No	4 100	6 700	7 300
196	Project Management Office	All	All	Head Office Costs	-	-	C	2009-04-30	2012-04-30	233 974	26 500	Roads Infrastructure	No	37 900	37 796	42 796
197	Transfer of Roads Function	All	All	Head Office Costs	-	-	C	2009-04-30	2012-04-30	233 974	-	Roads Infrastructure	No	3 000	3 500	0

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Project Name	Region / District	Municipality	Type of Road	Status (P-Planning, D-Design, C-Const, R-Retention)	Other Structure (public transport/bridges & culverts/drainage structures)	Project duration	Project cost	Budget Programme	EPWP	Total Available	Total Available	Total Available
				Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start Date: Finish	At start	Expenditure to date from previous years		R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS													
198	WIP Project	All	All	Head Office Costs	-	-	2009-04-30	2012-04-30	233 974	-	6 000	0	0
199	Fleet Tracking System	All	All	Head Office Costs	-	-	2009-04-30	2012-04-30	233 974	-	4 500	4 000	4 000
200	Center of Excellence	All	All	Head Office Costs	-	-	2009-04-30	2010-04-30	10 000	1 016	5 000	10 000	18 289
201	Mechanical COE	All	All	Head Office Costs	-	-	2009-04-30	2010-04-30	32 817	32 817	10 939	10 939	10 939
202	Mechanical Overheads	All	All	Head Office Costs	-	-	2009-04-30	2010-04-30	70 000	70 000	24 000	24 000	24 000
Total other costs									1 251 970	299 016	168 240	191 984	228 717
Total maintenance and repairs									3 835 121	1 647 341	1 002 859	1 040 301	1 086 934
5. TRANSFERS - CURRENT													
1	SLA - Cacadu Municipality	Cacadu	NMBM	Maintenance	40	-	2010-04-30	2011-03-30	19 000	-	0	9 000	10 000
2	SLA - Mbashe	Amathole	Mbashe	Maintenance	-	-	2010-04-10	2013-01-01	23 000	-	0	11 000	12 000
3	SLA - Mquma	Amathole	Mquma	Maintenance	-	-	2010-04-10	2013-01-01	23 000	-	0	11 000	12 000
21	SLA - BCM Municipality	Amathole	Buffalo City	Maintenance	40	-	2010-04-01	2011-04-01	23 000	-	0	11 000	12 000
5	SLA - Senqu	Ukhahlamba	Senqu	Maintenance	-	-	2010-10-07	2013-10-29	28 000	48 489	5 000	11 000	12 000
40	SLA - Sterkspruit to Miamle Hospital	Ukhahlamba	Senqu	Surfaced Road	to be measured	-	2010-04-10	2011-06-11	18 000	-	5 000	12 000	1 000
41	SLA - Musong Road	Ukhahlamba	Senqu	Surfaced Road	to be measured	-	2009-04-01	2010-05-01	22 500	-	13 000	8 500	1 000
19	SLA - KSD Municipality	OR Tambo	KSD	Maintenance	-	-	2010-04-01	2011-04-01	16 600	-	10 000	3 000	3 600
3	SLA - Umzimvubu	Alfred Nzo	Umzimvubu	Maintenance	-	-	2010-04-01	2013-04-01	23 000	-	0	11 000	12 000
10	Roads Infrastructure Programme Support	All	All	Head Office Costs	-	-	2009-04-30	2012-04-30	233 974	-	4 500	0	0
Total Current Transfers									430 074	48 489	37 500	87 500	75 600
TOTAL									16 347 072	3 508 712	1 663 661	1 777 403	1 898 553

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF	MTEF	MTEF	
				Date: Start	Date: Finish					2010/11	2011/12	2012/13	
										Total R'000	Total R'000	Total R'000	
1.New and replacement assets													
Total New and Replacement Assets (New Construction)													
2. Maintenance and repairs													
2.1 Cacadu													
1	Household Contractor Road Maintenance	Cacadu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-12	EPWP/Community Based Transportation	Yes	56 861	12 610	26 667	33 334	33 680	
2	EPWP projects	Cacadu	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-12	EPWP/Community Based Transportation	Yes	41 607	10 623	-	-	-	
Total maintenance for Cacadu									98 468	23 233	26 667	33 334	33 680
2.2 Amathole													
3	Household Contractor Road Maintenance	Amathole	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	25 903	3 010	26 667	33 334	33 680	
4	EPWP projects	Amathole	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	53 298	10 623	-	-	-	
5	Road Rangers Programme	Amathole, Alfred Nzo, Cacadu, Chris Hani, O.R. Tambo, Ukhahlamba	Road Rangers Programme	Apr-10	Mar-11	EPWP/Community Based Transportation	Yes	10 000	-	-	-	-	
Total maintenance for Amathole									89 201	13 633	26 667	33 334	33 680
2.3 Chris Hani													
6	Household Contractor Road Maintenance	Chris Hani	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	22 308	3 010	26 667	33 333	33 333	
7	EPWP projects	Chris Hani	Maintain of gravel roads fencing, grass and bush cutting.	Apr-09	Mar-10	EPWP/Community Based Transportation	Yes	53 298	10 623	-	-	-	
Total maintenance for Chris Hani									3 000	3 000	-	-	-
									78 606	16 633	26 667	33 333	33 333

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF	MTEF	MTEF
				Date: Start	Date: Finish					2010/11	2011/12	2012/13
										Total R'000	Total R'000	Total R'000
2. Maintenance and repairs												
2.4 Ukhahlamba												
8	Household Contractor Road Maintenance	Ukhahlamba	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-12	2010-03-04	EPWP/Community Based Transportation	Yes	16 678	3 010	26 666	33 333	33 333
9	EPWP projects	Ukhahlamba	Maintain of gravel roads fencing, grass and bush cutting.	2009-04-19	2010-03-11	EPWP/Community Based Transportation	Yes	65 835	10 623	-	-	-
						Community Based	Yes	1 700	1 700	-	-	-
Total maintenance for Ukhahlamba								84 213	15 333	26 666	33 333	33 333
2.5 OR Tambo												
10	Household Contractor Road Maintenance	O.R.Tambo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-09	2010-03-01	EPWP/Community Based Transportation	Yes	25 903	3 010	26 667	33 333	43 680
2.6 Alfred Nzo												
11	Household Contractor Road Maintenance	Alfred Nzo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	2009-04-11	2010-03-03	EPWP/Community Based Transportation	Yes	21 813	3 010	26 666	33 333	33 333
Total maintenance for Alfred Nzo								21 813	3 010	26 666	33 333	33 333
2.7 Head Office maintenance overheads												
12	Project Related Personnel Costs	Head office	Payment for project related personnel costs	2009-04-26	2010-03-01	Community Based	Yes	69 190	30 540	21 893	23 000	24 297
13	Head Office and Districts: Proj.Mngt and Admin; Mngmt Systems	Head office and all districts	Payment for project related project management and admin etc costs	2009-04-27	2010-03-02	Community Based	Yes	23 960	1 560	21 000	22 050	23 152
Total Head Office Maintenance Budget								93 150	32 100	42 893	45 050	47 449
Total maintenance and repairs										202 893	211 717	214 808

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF	MTEF	MTEF
				Date: Start	Date: Finish					2010/11	2011/12	2012/13
										Total	Total	Total
										R'000	R'000	R'000
3. Upgrading and additions assets												
1	Ngangelizwe Urban Renewal: Vukuphile earnership Programme	O.R.Tambo	Block paving of internal streets, stormwater and water reticulation	2009-04-10	2011-03-02	EPWP/Community Based Transportation	No	68 624	10 580	-	-	-
2	Mdanisane Urban Renewal: Vukuphile earnership Programme	Amathole	Upgrading of internal streets, stormwater and water reticulation	2009-04-09	2010-03-01	EPWP/Community Based Transportation	Yes	50 765	15 000	-	-	-
3	Motherwell Urban Renewal: Pedestrian Road overhead Bridge	Cacadu	Construction of 2 Pedestrian Road Overhead Bridge between Ikamvelihle and Motherwell	2009-04-11	2010-03-03	EPWP/Community Based Transportation	Yes	13 447	5 500	-	-	-
4	Madwaleni Hospital Road	Amotole	Surfacing	2009-04-12	2010-03-04	EPWP/Community Based Transportation	Yes	103 950	4 994	3 000	-	1 000
5	Zithulele Hospital Road – 1st Phase	OR Tambo	Surfacing	2009-04-13	2010-03-05	EPWP/Community Based Transportation	Yes	158 974	7 255	40 000	7 000	5 775
6	Transkei Quarries	OR Tambo	Surfacing	2009-04-14	2010-03-06	EPWP/Community Based Transportation	Yes	48 332	7 897	-	-	-
7	Greenville Access Road	OR Tambo	Surfacing	2009-04-15	2010-03-07	EPWP/Community Based Transportation	Yes	117 635	1 468	1 000	-	1 000
8	Hluleka Road Project	OR Tambo	Stabilisation	2009-04-16	2010-03-08	EPWP/Community Based Transportation	Yes	22 495	3 052	40 000	68 568	68 568
9	Mngqesha Great Place	Amatole	Stabilisation	2009-04-17	2010-03-09	EPWP/Community Based Transportation	Yes	10 594	572	1 200	1 200	1 200
10	Debe Nek to Glenmore Road Project – 1st Phase	Amotole	Stabilisation	2009-04-18	2010-03-10	EPWP/Community Based Transportation	Yes	128 818	1 438	10 000	15 122	15 122
11	Nonkampa to Zalara; Goboza T-Junction to Dimbaza Road	Amotole	Stabilisation	2009-04-19	2010-03-11	EPWP/Community Based Transportation	Yes	35 992	-	5 704	5 000	5 000
12	Stutterheim via Mgwali to Tsomo Road Project – 1st Phase	Amotole	Upgrade	2009-04-20	2010-08-21	EPWP/Community Based Transportation	Yes	114 100	-	10 000	10 000	10 000
13	Stutterheim via Mgwali to Tsomo Road Project – 1st Phase	Amotole	Stabilisation	2009-04-20	2010-03-12	EPWP/Community Based Transportation	Yes	1 156	-	1 156	-	-

Table 5.B6: Details of expenditure for infrastructure by category - Vote 05: Roads and Public Works (continued)

No.	Categories and Votes	Region / District	Type of infrastructure	Project duration		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF	MTEF	MTEF
				Date: Start	Date: Finish					2010/11	2011/12	2012/13
										Total R'000	Total	Total
3. Upgrading and additions assets												
14	Oyster Bay Road project	Cacadu	Stabilisation	2009-04-21	2010-03-13	EPWP/Community Based Transportation	Yes	18 488	-	2 000	2 000	2 000
15	Qacha's Nek	Alfred Nzo	Stabilisation	2009-04-22	2010-03-14	EPWP/Community Based Transportation	Yes	71 575	2 962	2 000	2 000	2 000
16	Lusikisiki Urban Renewal	OR Tambo	Urban Renewal	2010-04-23	2013-03-15	EPWP/Community Based Transportation	Yes	60 000	-	20 000	20 000	20 000
17	Sabalele Access Road	Chris Hani	Access	2010-04-24	2013-03-16	EPWP/Community Based Transportation	Yes	12 000	-	8 000	2 000	2 000
18	Adelaid Urban Renewal	Adelaid	Urban Renewal	2012-04-12	2013-03-17	EPWP/Community Based Transportation	Yes	5 000				5 000
19	Ngcincinikwe	Chris Hani	Ngcincinikwe	2010-04-28	2013-03-20	EPWP/Community Based Transportation	Yes	2 000	-	5 000	-	
20	Furniture	Various	Various	2010-04-29	2013-03-21	EPWP/Community Based Transportation	No	13 000	-	2 000	-	-
4. Other Upgrades												
1	Mthatha Airport	OR Tambo	Head Office Costs	Apr-07	2010-03-01	Public and Freight Transport	No	20 000	0	-	-	-
Total Upgrades and Additions												
								20 000	0	0	0	0
								1 076 945	60718	151 060	132 890	138 665
TOTAL								1 076 945	60 718	353 953	344 607	353 473

