

Vote 05

Roads and Public Works

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

R' 000	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	3 269 009	3 559 558	3 784 848
of which			
Current payments	2 021 708	2 303 982	2 452 316
Transfers and subsidies	195 479	200 733	211 773
Payments for capital assets	1 051 822	1 054 843	1 120 759
Payments for financial assets	-	-	-
Statutory Amount	1 421	1 492	1 574
Responsible MEC	MEC for Transport, Roads & Public Works		
Administering Department	Roads and Public Works		
Accounting Officer	Head of Department		
Website	http://dpw.ecprov.gov.za		

1. Overview

Vision

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

Mission

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

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 to and regulation of the construction and property industries and related professions.
- Responsible for managing and leading the implementation of the Expanded Public Works Programme (EPWP).
- Regulate and manage the implementation of the Government Immovable Asset Management Act, Act 19 of 2007 (GIAMA).
- Responsible for the implementation of the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the Skills Development initiative aimed at developing the artisan and professional skills within the Province.
- 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 support 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.

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 office 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.

The Acts, rules and regulations

- 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)
- High Impact Priority Projects (HIPPs)
- 24 Apex Priorities
- Eastern Cape Roads Act 2003
- National Road Traffic Act 1996(Act 93 of 1996)

2. Review of the current financial year (2010/11)

Programme 1: Administration

The advent of the roads function has necessitated the re-alignment of planning, monitoring, evaluation and reporting systems and procedures.

In facilitating the efficient disbursement of the Devolution of Rates and Taxes Fund Grant and enhance our relations with municipalities, the department has established the Municipal Finance Unit. The Unit is now up and running with encouraging improvements in this regard.

The office of the Head of Department is now restructured and capacitated to undertake strategic projects. One of such projects is the creation of a Nerve Centre for Infrastructure Delivery. Despite the improvements in coordination of strategic projects as a result of the functioning of this office, there remains a need to further capacitate this office as it has assumed even more responsibilities.

The commitment of the Department in earnestly implementing the Audit Intervention Project to fully address the Audit issues has yielded positive results as the Department has received an unqualified Audit opinion for 2009/10 financial year. The Department is however challenged on the side of performance information audit. In this regard, the Department is now sharpening its instruments bolstered by the experience of the audit on financials to improve on performance information.

One of the useful measurements of the effectiveness of the Internal Audit is the extent to which the external auditors/Auditor General places reliance on the work/findings of the Internal Audit. In the year under review we can comfortably say that the Internal Audit has really been effective, as such has contributed immensely on the audit outcomes.

The major focus of Risk management has been on the roads component since this function has just been incorporated in the Department. Progress has thus been made in developing risk registers for this component. The daunting challenge is now ensuring that the mitigating interventions are implemented.

Programme 2: Public Works Infrastructure

The department started the financial year on a high note inspired and motivated by both the achievements and challenges of the previous financial year. A combination of procurement bottlenecks and contractor performance somewhat slowed down the implementation momentum of our projects. Consequently seeing

only four out of seven projects commencing according to schedule. Under maintenance projects the department has met all its third quarter targets. Other projects that relate to upgrade, rehabilitation and refurbishments are well underway albeit at slightly dampened pace. Despite this slow start, we are however confident that we will improve in both financial and non-financial performance as we have now resolved most of the impediments we have cited earlier.

General Public Works Infrastructure Projects

The projects that have been completed according to plan as at December 2010 include: the conversion of the Bhisho State House into offices for the OTP, Refurbishment, alterations, and renovation of Department of Education District Offices in Grahamstown, Elizabeth Roos building in Alexandra, renovation and conversion of Ex-Maluti College, conversion of ex-Mary Teresa Hospital into offices, workshop and training centre at Maluti, and the Stutterheim Library

Educational Infrastructure

- Moalosi Senior Primary School and Mohlakoana Junior Primary Senior in Maluti, Alfred Nzo;
- Gqubeni Junior Primary School and Mevana Junior Senior School in OR Tambo;
- Lingelihle Senior Secondary School in Linge in Chris Hani and
- Mbodlana Senior Primary School in Cala in Chris Hani;
- Health Infrastructure
- Ntsotsho and Qiba clinics

Assisted by the National Treasury Technical Assistance Unit (TAU), the department is well on track in establishing the centre for infrastructure delivery. An Infrastructure Development and Management expertise has been commissioned to assist the department in developing the nerve centre establishment strategy.

Working closely with municipalities the Department is succeeding in constantly upgrading the Provincial immovable asset register. The Small Town Revitalization Programme which is one of the flagship programmes has begun in earnest. The Bhisho revitalization project was launched in September 2010.

Programme 3: Transport 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 Inaccessible & Impassable Roads Programme and the Alternative Surfacing Technologies Programme are closely linked. As some of the roads are made accessible, they will also be surfaced so that a more sustainable solution is attained to our vast gravel roads network. The integration of the two programmes gives effect and content to the Department's strategic objective of surfacing 80% of the gravel roads in terms of the 80/20 Strategy.

Informed by the foregoing, the department has as at the end of December 2010, progressed well in implementing its projects resulting in the following projects being well on schedule: T15-Mt Frere -R56 (phase1), Ugie -Langeni (phase ii), TR45/1 -Fonteinskloof to Nanaga, Ngqeleni - Mthatha Mouth, Zola - Thorhnill, Mt Ayliff (N2) - T98, Nkantolo access roads.

As a result of our effective planning the following projects are ahead on schedule: R72 to East London; East London Airport to Lillyvale, Sulenkama Mission Hospital; Mqanduli to Coffee Bay; Qoba access Roads, N6 - Wriggleswade. However, due to the challenges cited below some of the projects have fallen behind schedule. These include the following: Grahamstown Traffic Circle to Somerset Street; Cedarville to Mt Frere; Ongeluksnek-Katberg. The department has reprioritised the projects that were identified for the 2010/11 financial year.

Challenges in achieving targets (2010/11)

The department had various challenges during this financial year in achieving the preset targets. The first challenge experienced was the transfer of the Transport Infrastructure function from Department of Transport to Department Public Works, this has required a change in processes which have ultimately delayed certain projects during this year for at least 3 months.

The KZN Ruling (Pietermaritzburg High Court Ruling) has affected most of our new projects due to the scoring that we have utilised. This has caused delays during this financial year.

The Ugie Timber Plant's operations continue to create problems for the R56 and R58 routes. This As result money is being diverted to deal with emergency work instead of planned work.

The Ugie Langeni Phase 2 and 3 projects have created serious challenges, including the out of court settlement that was entered into. This has effectively meant that we will still have substantial monies to pay in the 2011/12 financial year to complete the works.

Programme 4: Community Based Public Works Programme

The overall objective of the Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

The Programme also provides Provincial Inter-Sectoral coordination services, advisory and technical assistance to implementing agencies. It also gives guidance on project sustainability and quality control, promotes technical development and productivity improvement, monitors and evaluates the implementation of EPWP, together with facilitating the development, capacitating and empowerment of emerging contractors, material suppliers and material manufacturers.

The Programme is also leading the transformation process of the Construction Industry by among other things, monitoring and evaluating the implementation and adherence to the norms and standards set out by the Construction Industry Development Board (CIDB).

As part of the Programme's contribution to SMMEs and emerging contractor development, the **Construction Industry Development Programme** has, as at the end of December 2010, graduated 133 emerging contractors to higher levels of the CIDB grading system.

Also, 92 APTCoD learners passed the trade test and are now fully fledged artisans. However, going forward, this sub-programme has to gear itself towards the achievement of targets in respect of Specialist Contractors and the number of BBBEE manufacturer incubator and suppliers developed.

In relation to **Community Development**, the sub-programme aimed to create 5 000 Household Contractor work opportunities during the 2010/11 financial year. As at the end of December 2010, a total of 1 666 household contractors were produced and contracted. A target of 68 591 work opportunities to be created by the end of the 2010/11 Financial Year was surpassed, as the Province registered an impressive 82 696 work opportunities as at the end of December 2010.

The **Innovation and Empowerment** sub-programme performed well as all the targets set for the 3rd Quarter were met. For instance, 2 500 household contractors were trained against the target of 1 000. Also, the sub-programme managed to contract 30 learnerships as per the target.

The EPWP Coordination and Monitoring sub-programme has performed well as all the targets set for the 3rd Quarter were met. 24,380 work opportunities were created by public bodies provincially against the target of 4, 456. The sub-programme under performed during the 3rd Quarter of 2010/11 in respect of people with disabilities employed provincially. Against the target of 113 for the number of people with disabilities employed, the sub-programme recorded 10 only. Regions have been implored to have direct participation in the recruitment of beneficiaries.

However, the sub-programme did register successes in respect of the number of youth employed. As against the target of 6 000 for the 3rd Quarter, the sub-programme recorded 9 893 youth employed provincially.

Overall, the performance of the Programme as reflected in the 3rd Quarter report shows satisfactory performance by most sub-programmes. Of concern is the under-reporting by municipalities as it relates to work opportunities created. Measures are currently being developed to provide technical support to municipalities through the placement of data capturers. In relation to CIDP, the Department has recently engaged the Coega Development Corporation with the view to augment its capacity to manage the programme.

3. Outlook for the coming financial year (2011/12)

Strategic policy outcomes

In the execution of its mandate, department has identified the following strategic priority outcomes for the medium term:

Develop a skilled and capable workforce to support an inclusive growth path: To build internal capacity to improve service delivery through implementing or promoting integrating planning and implementing projects

Create decent employment through inclusive economic growth: The department will prioritise job creation through the implementation EPWP, emerging contractors and Small Medium Micro Enterprises.

Create sustainable human settlements and improved quality of household life:

Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

An effective and integrated infrastructure network that serves as a catalyst for social and economic development: The department will ensure the maintenance and strategic expansion of the road network, and support the development of road asset management systems in the province.

Context

In the coming financial year the Department will continue to build on the achievements it has recorded in the previous year. Whilst we have received an unqualified audit opinion there are however numerous challenges highlighted during the audit. The Department will therefore, informed by these challenges as contained in the management letter, once again, develop a comprehensive audit intervention plan to address these issues. High on this agenda will obviously be performance information. Once again, owing to the desperate financial situation, the Department has had to rethink its priorities to focus on achieving more with fewer resources. Inevitably, this approach requires careful and efficient planning, streamlined processes and procedures as well as high levels of disciplined sense of commitment and purpose from all and sundry. Following is an outline of our priority areas per programme.

Programme1: Administration

The department will continue with most of the high level priorities but change or sharpen emphasis on certain areas.

To meet the demands of a growing economy, South Africa requires a s well as killed, well-educated workforce. The department has offered external bursaries to 112 students in the construction and built industry to address shortage of scarce skills in the following field of studies:

Architecture	10
Building	15
Property Management	3
Mechanical Engineering	24
Civil Engineering	42
Electrical Engineering	5
Construction Management	3
Mechatronics	1
Quantity Surveying	9

- Redesigning monitoring, evaluation and reporting capability of the department.
- Strengthen integration of planning and budgeting processes.
- Focus on workplace transformation as a catalyst for an agile organisation
- Implementation of the Audit Intervention Project to fully address the audit issues including Performance Information Audit. In this regard a performance information system will be set up at a cost of R2.5 million.
- Refocus Internal Audit to support the improvement of internal controls and processes.
- The Risk management unit will be focusing on enterprise wide risk management.
- Human Resources will continue to implement the new human resource management model for the public service
- GIAMA Implementation at R5 million.

Programme 2: Public Works Infrastructure

Through this reconfigured programme, the department will in the next financial year focus on;

- Continue to assist the Department of Education with the eradication of the mud school structures and unsafe structures as per the project plans of the Department of Education,
- Continue to assist the Department of Health with the construction of clinics, refurbishment of hospitals as per the project plans of the Department of Health.
- Continue to assist other departments to construct projects as per the requirements and plans of client departments.

- Continuing with the implementation of GIAMA for example enhancement of the immovable asset register, compilation of the C-AMP.
- Implementation of small town revitalization programme
- Providing overall security function in all the provincial government buildings and implementation of the RFID system that will limit losses.
- Providing maintenance on provincial government buildings in the Province in order to improve the buildings lifespan and provide a safe working environment.

General Public Infrastructure projects

Some of the projects to be completed include: OR Tambo; upgrade and additions to Botha Sigcau Building and creation of open plan and foyer renovation, KD Matanzima open plan and ablution upgrades, Lusikisiki depot upgrade, Rehabilitation and Refurbishment of Mawane flats. Chris Hani: conversion of the following into offices: Komani Hospital, Paul Kruger, CPA Library, Bensonvale College Hostels and upgrade of Department of Transport offices in Queenstown; Cacadu: Upgrade of Ford House, upgrade and additions to Huis Beyers Naude in Graaff Reinet; Bhisho: upgrade and additions of the following: Qhasana branding, Dukumbana-fire detection system, DSRAC standby generator, Eastern Cape Legislature, State House car ports, ECDC building foyer upgrade; Amathole: upgrade of the following: Amathole office Block A additional floors, Middledrift Depot, Zwelitsha Depot, DSRAC sewerline and ventilation, DRAC HVAC, Peddie sub-regional offices; Alfred Nzo: Upgrade of the following: Ex-Maluti College foyer and electrical installations, Offices in Mt Frere, and Department of Education offices in Mt Ayliff. The department will carry on with the Dukumbana building branding, Qhasana building branding as well as provincial legislature in responding with Bhisho revitalization.

Programme 3: Transport Infrastructure

The overall thrust of the Transport Infrastructure strategy for 2011/12 and beyond is two fold. 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. This will continue as a focus area for the Roads Branch which will ensure that backlogs are eliminated.

The department during this year will continue with ensuring that the majority of provincial road network are surfaced utilising alternative surfacing methodologies. This programme will continue to be linked to our Low Volume Roads programme (Alternative surfacing) to ensure better impact on the programme.

During this financial year, this programme will focus on the roads leading to the coast and continue with the roads that are currently under construction. The main focus area being the Wild Coast Meandor Low Volume Roads leading to the Coast, and this will ensure that these Roads are upgraded: Willowvale to Cob Inn, Centani to Qolorha and Kei Mouth and Centani to Mazeppa Bay.

As part of the **Rural Transport Programme** the department has identified various roads for upgrades over the next 3 years. The N2 to Siphethu Hospital Road (T125) will commence with construction during this financial year.

The Wild Coast Meandor as a project has been divided into sections for implementation, the Tombo to Mpamba (Isilimela Hospital) and Coffee Bay to Zithulele Phase 1 sections will commence with the construction phase during this financial year.

The department will, during this period focus its attention to Hospitals as part of the **Hospital Programme** to ensure all weather surfaces to all major hospitals within the province. This will see the Madwaleni and Greenville Hospital Phase 2 commence during this financial year. These projects will be done by the departments In House Construction Units as part of its strategy to increase internal capacity. All these roads projects will also be part of our **Contractor Development Program** which will see up to 40% of the work done by SMMEs.

In enhancing our commitment of ensuring better access to Schools, Clinics and Hospitals the department has established a **Rural Bridge Programme** and will continue during this coming financial year with this programme. The department will ensure that at least 4 bridges are constructed during this financial year towards the achievement of the strategy.

The department will during this year, as part of its overall internal capacity developments upgrade the Queenstown and Mthatha Laboratories. This will ensure that we develop our internal capacity and also ensure proper quality control within our Road network.

The department will continue to ensure that we establish a **Road Asset Management System** that will be the backbone of our planning for preventative maintenance programs. During this year we will ensure that this is established and operational within the departmental planning office.

In dealing with the challenge of **Skills Development**, the department has established a Centre of Excellence which will manage our technical training programme and ensure that all our graduates are registered with the professional Bodies. During this year this programme will continue to ensure the desired outputs are achieved.

The department will continue during this year with the Route Based Maintenance Programme. This has ensured that all surface Roads have continuous maintenance on them throughout the year. The programme will be extended to ensure that all provincial surface road network are part of this programme during this financial year. This will ensure that the reaction time in dealing with emergencies and urgent work on these roads is improved.

The department will continue to increase its efforts in preserving its Infrastructure through the **Reseal Programme** which will prolong the life span of the asset. This is our strategy in managing the network **under such funding levels** until the funding levels improve in the future. These Roads will be part of the programme in this financial year: R61:Lusikisiki to Magusheni, R63 Alice to Fort Beaufort, Butterworth to Centani, King Williams Town to Bhisho and Viedgesville to Coffee Bay.

Transport Infrastructure programme will continue during this financial year to ensure that project managers will be capacitated with the necessary skills to execute their work. This will continue to be provided through departmental Project Management Office (PMO). The PMO will also ensure that all the audit evidence is in place for all projects and all project governance documents are properly kept. The department will continue to utilise the **electronic document management system** to manage its records.

Programme 4: Expanded Public Works Programme

The number of Household Contractors to be recruited and trained will be 5 000. The number of young learners to be recruited under the **National Youth Service (NYS)** will remain constant at 500. The number of learners to be trained under the **Accelerated Professional and Trade Competencies Development (APTCod)** has been down scaled to 450. Similarly, the number of **BBBEE manufacturers and suppliers** have also been reduced to 6 for the 2011/12 financial year.

Major additions to our programmes for 2011/12 will be the implementation of **Road Forums** and the roll-out of **Umsebenzi Work Opportunities Portal**. The former is an initiative aimed at ensuring that roads issues are properly consulted and communicated to all Departmental stakeholders. The latter will serve as an on-line and sms enabled database of unemployed EPWP targeted groups which can be easily accessed by the Department's clients and stakeholders.

While it needs to be emphasised that the Programme will implement all its flagship projects in the coming financial year, the Programme will need to leverage greater amounts of funds from the EPWP incentive grant to fund some of the shortfalls. Also, Programmes 2 and 3 will be engaged to ensure that work opportunities are optimally created and reported on. The programme will revitalise Lusikisiki and Adelaide responding to the small towns revitalisation as well as pedestrian paving of Bhisho.

4. Receipts and financing

Summary of receipts

Table 5.2 gives the sources of funding for Vote 05 over the seven year period 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments. The total receipts are not showing a significant decrease from 2010/11 to 2011/12 or by 0.15 per cent negative annual growth.

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1 364 646	1 828 078	1 875 495	1 897 826	2 232 889	2 232 629	2 021 600	2 125 003	2 241 010	(9.45)
Conditional grants	1 026 667	1 247 410	1 317 262	1 219 487	1 026 667	1 026 667	1 232 003	1 418 774	1 526 570	1 026 667
Provincial Roads Maintenance Grant	1 026 667	1 187 400	1 214 828	1 042 248	1 042 248	1 120 414	1 034 086	1 215 920	1 312 210	(7.71)
Devolution of Property Rate Funds Grant	-	60 010	72 442	147 467	283 429	147 467	192 709	202 854	214 360	30.68
Expanded Public Works Programme Incentive Grant for the Infrastructure Sector	-	-	29 992	29 772	29 772	29 772	5 208	-	-	(82.51)
Departmental receipts	11 751	11 763	9 929	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Total receipts	2 403 064	3 087 251	3 202 686	3 131 724	3 273 967	3 273 967	3 269 009	3 559 558	3 784 848	(0.15)

In 2011/12 the National Condition Grants comprise 38 per cent of total receipts and include the following: Provincial Maintenance Grant the Devolution of Property Rates Funds Grant and the Expanded Public Works Programme Incentive grant to Provinces. The total conditional grant increased from R1 billion in 2010/11 to R1.2 billion in 2011/12 which represents an increasing rate of 20 per cent annual growth. Equitable share

comprises 61.3 per cent from R3.3 billion in 2011/12. The equitable share portion includes treasury earmarked funding for Improvement of Condition of Services adjustment.

Departmental receipts collection

Table 5.3 below indicates the estimated departmental receipts for Vote 05. The details of departmental receipts are presented in Annexure: Vote 05

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	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 capital assets	11 751	11 763	9 929	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-	
Total	11 751	11 763	9 929	14 411	14 411	14 671	15 406	15 780	17 268	5.01

As reflected in Table 5.3, departmental revenue is derived from sale of goods and services other than capital assets. Other sources include the rental of government residence, sale of tender documents as well as commissions.

Although own revenue accounts for less than 1 per cent of the total departmental revenue, it has been rising steadily over the years. It increased from R11.8 million in 2007/08 financial year to R14.4 million in the 2010/11 financial year. The own revenue budget is expected to grow from R14.4 million in 2010/11 to R15.4 million in 2011/12 representing a 5.01 per cent annual growth rate. A significant portion of the departmental revenue is derived from the sale of goods and services other than capital assets that are comprised of lease revenue, sale of tender documents and scrap. The department will enhance own revenue collection by leveraging from the findings and recommendation of the own revenue study commissioned by the Provincial Treasury. Efforts are underway to establish a complete a database of all government properties.

5. Payment summary

The section summarises the payments and budget estimates for the vote in terms of the programmes and economic classification. Details of the economic classification per programme are presented in Annexure-Vote 05: Roads and Public Works.

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:

- The cost-cutting measures as defined in the Provincial Treasury Circular number 7 of 2009 will be adhered to by the department over the 2011/12 MTEF
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines.
- The Occupational specific Dispensation (OSD) has been provided for within the available budget.
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed.
- The reprioritization process might not release any funds to attend to the cost pressures of the department therefore it might be imperative that the budget is top sliced.

- The infrastructure Capital Budgeting is based on the Indicative MTEF budget, and not based on the infrastructural needs of the Province.
- Reprioritisation has been done within the ambit of the regulations and circulars released by National and Provincial Treasury.

Summary by programme and economic classification

The services rendered by the department are categorised under four programmes, which were realigned to conform to the uniform budget structure. Table 5.8 and 5.9 provide a summary of the vote's payments and budgeted estimates over the seven year period, by programme and economic classification, respectively.

Table 5.8: Summary of provincial payments and estimates by programme: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	155 502	202 545	213 794	248 631	270 712	270 712	282 155	311 249	329 202	4.23
2. Public Works Infrastructure	432 645	685 398	744 935	791 006	938 131	938 131	861 369	946 962	998 752	(8.18)
3. Transport Infrastructure	1 615 105	1 915 156	1 733 933	1 663 661	1 636 185	1 636 185	1 668 411	1 805 373	1 924 835	1.97
4. Expanded Public Works Programme	199 812	284 152	510 024	428 426	428 939	428 939	457 074	495 973	532 060	6.56
Total	2 403 064	3 087 251	3 202 686	3 131 724	3 273 967	3 273 967	3 269 009	3 559 558	3 784 848	(0.15)

Expenditure increased from R2.4 billion in 2007/08 financial year to R3.3 billion in 2010/11 financial year. This growth was mainly attributed to allocations over the period, for the Devolution of Property Rates and Taxes Funds Grant, EPWP incentive and additional allocation in the Infrastructure grant to provinces as well as the carry through cost in terms of the wage agreement. Furthermore, the growth can be attributed to the department's strategic focus on the public infrastructure investment in term of general building infrastructure (office accommodation), provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

Over the medium term, the budget is expected to slightly decrease by R5 million between 2010/11 and 2011/12 or representing annual growth rate of negative 0.15 per cent. Despite the decrease the department's continued investment in the provincial road network resulted to additional allocation of provincial roads maintenance grant.

The Transport Infrastructure allocation for 2011/12 MTEF is showing an increase due to the focus on the upgrades, rehabilitation, renovation, refurbishment as well as the maintenance of the provincial road network. This will focus on the rural inaccessible and impassable roads in responding to rural development and economic opportunities in rural areas.

Furthermore, the decrease in the allocation between 2010/11 and 2011/12 can attributed to roll over and national allocation of R83.4 million and R34.2 million respectively that was allocated for the due to the devolution of property rates and taxes funds grant to provinces during 2010/11 Adjusted Estimates 2010/11.

Summary of economic classification

Table 5.9: Summary of provincial payments and estimates by economic classification: Vote 5: Roads and Public Works

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 455 795	1 956 495	1 800 728	2 008 503	2 047 867	2 036 582	2 021 708	2 303 982	2 452 316	(0.73)
Compensation of employees	439 517	553 513	585 747	666 661	713 409	687 815	777 296	832 272	877 793	13.01
Goods and services	1 016 267	1 402 982	1 214 977	1 341 842	1 334 429	1 348 738	1 244 412	1 471 710	1 574 523	(7.74)
Interest and rent on land	11	-	4	-	29	29	-	-	-	(100.00)
Transfers and subsidies	212 384	79 368	131 475	200 321	266 893	285 927	195 479	200 733	211 773	(31.63)
Provinces and municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Departmental agencies and accounts	16 000	-	-	-	-	43	-	-	-	(100.00)
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 200	8 824	7 656	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Payments for capital assets	734 885	1 050 205	1 270 483	922 901	959 207	951 458	1 051 822	1 054 843	1 120 759	10.55
Buildings and other fixed structures	131 294	441 958	1 197 699	870 150	903 606	898 495	1 025 216	997 813	1 053 117	14.10
Machinery and equipment	603 591	603 591	72 451	52 251	55 101	52 463	26 606	57 030	67 642	(49.29)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	333	500	500	500	-	-	-	-
Software and other intangible assets	-	4 656	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 181	-	-	-	-	-	-	-	-
Total	2 403 064	3 087 249	3 202 686	3 131 724	3 273 967	3 273 967	3 269 009	3 559 558	3 784 848	(0.15)

Compensation of Employees is showing a significant growth from R439.5 million in 2007/08 to R713.4 million in 2010/11. The increase in compensation of employees is due to the carry-through costs of the higher than anticipated wage agreement, Occupational Specific Dispensation for engineering professionals, pay progression as well as the filling of critical vacant posts in the core programmes. Compensation of employee's budget has increased from R713.4 million in 2010/11 to R778.2 million in 2011/12 representing an annual growth of 9 per cent, which is due to cater for the carry-through costs of the wage agreement and recruitment of professional staff in the built and construction industry. A portion of Devolution of Property Rates and Taxes Funds Grant will assist to cater for the municipal finance employees who will implement and monitor the grant.

Goods and services expenditure grew from R1 billion in 2007/08 to R1.3 billion in 2010/11. The expenditure is expected to decrease from R1.3 billion in 2010/11 to R1.2 billion in 2011/12, or annual growth rate of 7.74 per cent. The department has reprioritised its budget from goods and services under non core items to core items that are linked to policy imperative of the government.

Transfers and subsidies to: provinces increased substantially between 2007/08 and 2010/11, from R212.4 million to R266.9 million, largely due to Devolution of Property Rate and Taxes Funds Grant to facilitate the transfers of property rates expenditure responsibility to provinces.

Payments for capital assets increased from R734.9 million in 2007/08 to R959.2 million in 2010/11. The significance increase was due to purchase of computer equipment in 2007/08 and 2008/09 respectively. Furthermore, the increase in expenditure against building and other fixed structures was a result for the major projects of office accommodation and provincial road network that were undertaken. The budget for payment for capital assets is showing an increase from R959.2 million in 2010/11 to R1.1 billion in 2011/12 or representing an annual growth rate of 10.55 per cent. The department will continue with the multi year projects and new projects including road network and office accommodation.

Expenditure by district municipality

Table 5.12 provides a summary of spending by the department in each district municipality and metropolitan municipality. The department had to make informed estimates in certain instances.

Table 5.12: Summary of departmental payments and estimates by benefiting district: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	52 900	60 686	94 806	126 164	126 164	126 164	165 080	175 852	185 524	31
Amatole	109 000	112 015	106 781	261 152	261 152	261 152	328 644	316 534	333 943	26
Cacadu	76 899	75 155	65 002	384 017	384 017	384 017	429 209	422 046	445 258	12
Chris Hani	79 089	87 824	86 960	234 951	234 951	234 951	264 128	281 364	296 839	12
O R Tambo	10 900	101 661	98 488	234 146	234 146	234 146	297 000	316 534	333 943	27
Joe Gqabi			215 924	106 222	106 222	106 213	281 364	264 129	296 839	165
Nelson Mandela Metro			239 000		-	-				
EC Whole Province	2 074 276	2 649 910	2 295 725	1 785 072	1 927 315	1 927 324	1 503 584	1 860 213	1 974 108	(22)
Total	2 403 064	3 087 251	3 202 686	3 131 724	3 273 967	3 273 967	3 269 009	3 636 672	3 866 454	(0)

The expenditure in the districts is mainly for the provision of social infrastructure such as hospitals, schools, roads etc as well as projects that are meant to provide employment to the local communities. The department will continue with the Wild Coast Meander low volume roads leading the coast in areas of Amathole and OR Tambo District municipalities. The meander route (OR Tambo and Amathole) will be upgrades of provincial roads, gravel to surface, unlock tourism potential, boost sector such as agriculture and forestry as well as socio economic benefits that promote better access to social facilities. Furthermore, expenditure in other district municipalities will accommodate key projects like road network, office accommodation as well as job creation through EPWP initiative. Lastly the government National Youth Service will be cut across all the district municipalities.

Conditional grant payments

Summary of conditional grant payments and estimates

Table 5.13 provides a summary of the conditional grants payments and budgeted estimates over the seven year period, by grant name. The department received a conditional grant allocation for the devolution of property rates and taxes and taxes in 2008/09, 2009/10 and 2010/11 financial years in the Adjustment Appropriation. In 2009/10, the department received an incentive grant for EPWP.

Table 5.13: Summary of departmental conditional grants by grant: Vote 5: Roads and Public Works

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Provincial Roads Maintenance Grant	1 026 667	1 187 400	1 214 828	1 042 248	1 042 248	1 120 414	1 034 086	1 215 920	1 312 210	(7.71)
2.	Devolution of Property Rate Funds Grant	-	60 010	72 442	147 467	283 429	147 467	192 709	202 854	214 360	30.68
3.	Expanded Public Works Programme Incentive Grant for the	-	-	29 992	29 772	29 772	29 772	5 208	-	-	(82.51)
4.	Expanded Public Works Programme Grant for the Social Sector	-	-	-	-	-	-	-	-	-	
Total		1 026 667	1 247 410	1 317 262	1 219 487	1 355 449	1 297 653	1 232 003	1 418 774	1 526 570	(5.06)

Provincial Roads Maintenance Grant (PRMG) which is aimed at improving the provincial road Infrastructure network of the Province. The Provincial Roads Maintenance Grant increased from R1 billion in 2007/08 financial year to R1.1 billion in 2010/11 financial year. A notable major increase (of R200 million) on this grant was recorded in 2009/10 financial year. The budget for the PRMG reaches a negative growth between 2010/11 and 2011/12 by R20.7 million. Devolution of Property Rates and Taxes Funds Grant is reaching a positive growth from R147.5 million in 2010/11 to R192.7 million in 2011/12 or by 30.68 per cent due to increase in the allocation in the grant. A Municipal Finance Unit has been established to address the challenges leading to low expenditure in this grant.

EPWP Labour incentive grant is result driven grant, which the department claims from the National Department of Public Works. The allocation of the budget is based on the sustainable work opportunities that the department has created through its Infrastructure EPWP compliant projects.

Conditional grant payments by economic classification**Table 5.14: Summary of departmental conditional grants by economic classification: Vote 5: Roads and Public Works**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Current payments	287 203	226 569	373 929	444 741	444 741	431 108	641 944	597 501	630 363	48.91
Compensation of employees	24 272	25 072	12 040	21893	21893	15 338	23 140	24 413	25 755	50.87
Goods and services	262 931	201 477	361 877	422 848	422 848	415 770	618 804	573 088	604 608	49
Interest and rent on land	-	20	12	-	-	-	-	-	-	-
Transfers and subsidies	-	6 643	4 357	20	20	22	33	35	38	50.00
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	20	20	22	33	35	38	50.00
Universities and technikons	-	5 080	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1563	4 357	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	569 737	871 155	938 976	804 498	804 498	804 873	672 697	834 122	879 998	(16.42)
Buildings and other fixed structures	567 952	865 600	928 089	792 157	792 157	792 829	667 267	828 394	873 955	(15.84)
Machinery and equipment	-	424	6 188	9 561	9 561	9 517	81	85	90	(99.15)
Heritage assets	200	116	307	230	230	200	349	368	388	74.50
Specialised military assets	127	428	72	-	-	-	-	-	-	-
Biological assets	-	-	1275	-	-	-	-	-	-	-
Land and sub-soil assets	1458	4 190	46	-	-	-	-	-	-	-
Software and other intangible assets	-	397	2 999	2 550	2 550	2 327	5 000	5 275	5 565	-
Of which: Capitalised compensation	337	525	41	100	100	76	805	849	896	-
Of which: Capitalised goods and services	-	-	359	520	520	464	250	264	278	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	856 940	1 104 367	1 317 262	1 249 259	1 249 259	1 236 003	1 314 674	1 431 658	1 510 399	6.36

Table 5.14 gives the breakdown of the Conditional Grants expenditure in terms of economic classification. Compensation of employees has remained static in the period under consideration. In 2007/08 financial year compensation of employees stood at R24.2 million. Expenditure for compensation of employees increased from R21.8 million rising to R23.1 million, representing 50.87 per cent increase due to implementation and monitoring of the grant.

Goods and services have shown a remarkable increase, rising from R262.9 million in 2007/08 to R422.8 million in 2010/11. The budget for the goods and services is reaching a positive growth from R422.8 million in 2010/11 to R618.8 in 2011/12 million or reflecting a 49 per cent annual growth rate. The increase is due to Provincial Roads Maintenance Grants that forms part of goods and services. This explains in part the steady increase in goods services. The scarce skills in the built and construction industry contribute to the expenditure on the consultants on infrastructure planning. The construction of Roads, capital refurbishment and upgrading of the roads has been provided for under Capital.

Infrastructure payments

Table 5.15 below presents a summary of infrastructure payments and estimates by category for the vote. The detail information on infrastructure is given in the Annexure-Vote 05: Roads and Public Works.

Departmental infrastructure payments**Table 5.15: Summary of departmental payments and estimates on infrastructure: Vote 5: Roads and Public Works**

R' 000	2007/08		2008/09	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	10 766	42 390	-	173 902	200 630	200 630	125 874	72 126	70 367	(37.26)
Existing infrastructure assets	1 522 185	1 751 797	2 377 566	1 996 905	2 000 067	2 000 067	2 102 477	2 349 292	2 515 799	5.12
Upgrades and additions	257 682	385 005	805 783	463 700	542 065	542 065	606 878	840 869	894 584	11.96
Rehabilitation, renovations and refurbishments	744 636	752 400	747 661	302 946	177 258	177 258	198 780	57 658	105 214	12.14
Maintenance and repairs	519 867	614 392	824 122	1 230 259	1 280 744	1 280 744	1 296 819	1 450 765	1 516 001	1.26
Infrastructure transfers	164 300	121 320	-	45 000	4 500	4 500	-	-	-	(100.00)
Current	164 300	121 320	-	45 000	4 500	4 500	-	-	-	(100.00)
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	684 167	735 712	824 122	1 275 259	1 285 244	1 285 244	1 296 819	1 450 765	1 516 001	0.90
Capital infrastructure	1 013 084	1 179 795	1 553 444	940 548	919 953	919 953	931 532	970 653	1 070 165	1.26
Total	1 697 251	1 915 507	2 377 566	2 215 807	2 205 197	2 205 197	2 228 351	2 421 418	2 586 166	1.05

Table 5.15 above shows a steady increase in the departmental infrastructure budget. Over the years the budget increased from R1.7 billion in 2007/08 financial year to R2.2 billion in 2010/11 financial year.

In the 2011 MTEF, the infrastructure budget increased by R23.2 million between 2010/11 and 2011/12 financial year or by annual growth rate of 1.05 per cent.

The increase in infrastructure budget in the 2011/12 MTEF period shows the commitment of the department and the Eastern Cape government to increase investment and delivery of infrastructure facilities in the province. The high expenditure in maintenance and repairs from 2007/08 to 2010/11 is due the maintenance and construction of these major projects, Botha Sigcau parkade, Joe Gqabi regional offices and Eastern Cape Chamber Legislature. The department plans to increase its Maintenance and repairs budget in 2011 MTEF, including the maintenance of road network and office accommodation.

Table 5.16: Summary of provincial public-private partnership projects: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	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	-	-	10 000	5 000	5 000	5 000	-	-	-	(100.00)
Advisory fees	-	-	10 000	5 000	5 000	5 000	-	-	-	(100.00)
Project team costs	-	-	-	-	-	-	-	-	-	
Site acquisition costs	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	-	-	10 000	5 000	5 000	5 000	-	-	-	(100.00)

The Bhisho and Mt Ayliff office complex projects are still being explored for affordability. Given the tight fiscal envelope, the projects have been rescheduled.

Transfers to local government by category

Table 5.19: Summary of departmental transfers to local government by category: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	13 956	-	54 503	54 503	46 537	44 000	46 200	48 741	-5.451576165
Category B	-	46 044	72 437	92 952	92 952	87 662	136 735	143 572	151 469	55.98
Category C	18 003	9 581	51 404	45 512	45 512	49 812	4 522	4 523	4 772	(90.92)
Unallocated	9	(37)	(22)	-	66 572	94 866	4 500	315	332	(95.26)
Total	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)

Note: Excludes regional services council levy.

The above transfers are mainly due to the implementation of the Devolution of Property Rates and Taxes conditional grant and disbursed through signed service level agreement with municipalities.

Transfers to local government by grant name

Table 5.20: Summary of departmental transfers to local government by grant name: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Devolution of Rates And Taxes	18 012	60 010	108 577	147 467	255 039	255 039	180 757	189 795	200 234	-12.60576813
Equitabke Share		9 534	15 242	45 500	4 500	23 838	4 500	4 815	5 080	(81.12)
Grant Name 3										
Grant Name 4										
Grant Name 5										
Grant Name 6										
Grant Name 7										
Grant Name 8										
Grant Name 9										
Grant Name 10										
Total	18 012	69 544	123 819	192 967	259 539	278 877	185 257	194 610	205 314	(33.57)

As indicated in the above paragraph, the conditional grant is with respect to the Devolution of property rates and taxes conditional grant.

6. Programme description

The services rendered by the department are categorised under four programmes, which conform to the uniform budget and programme structure of the Roads & Public Works sectors. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

Programme 1: Administration

Objectives

The purpose of the programme is to provide 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 five (5) sub-programmes as follows:

- *Office of the Member of the Executive Council* provides overall political leadership and policy direction to the department from which the strategic objectives will flow.
- *Management/ Head of Department* implement strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.
- *Corporate Support* manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection

The table 5.21 below summarise expenditure and budgeted estimates relating to Programme 1 for the financial years 2007/08 to 2013/14. The expenditure pattern of this programme has shown some steady increase over the seven year period.

Table 5.21: Summary of departmental payments and estimates by programme: Vote 5 - P1: Administration

Table 5.2: Summary of departmental payments and estimated programme and project administration											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 200	4 480	6 298	5 556	6 056	6 056	7 509	8 034	8 475	23.99
2.	Management of the Department	62 271	70 665	8 996	4 525	4 525	4 525	4 751	5 084	5 363	4.99
3.	Corporate Support	90 031	127 400	198 500	238 550	260 131	260 131	269 895	298 132	315 363	3.75
Total		155 502	202 545	213 794	248 631	270 712	270 712	282 155	311 249	329 202	4.23

Expenditure grew from R155.5 million in 2007/08 to R270.7 million in 2010/11 financial year. The increase is due to the building of the financial management capacity that is focusing on contract management and finance. Over the medium term period, expenditure is expected to increase from R270.7 million in 2010/11 to R282.2 million in 2011/12 or at annual growth rate of 4.23 per cent. The increase is mainly due to the department's endeavours to implement audit intervention to fully address the audit issues including performance information audit, refocusing risk management on enterprise risk management.

Table 5.22: Summary of departmental payments and estimates by economic classification: Vote 5 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	145 710	194 243	199 040	236 591	255 922	256 538	270 933	299 077	316 134	5.61
Compensation of employees	85 935	127 417	125 078	154 909	144 600	146 344	172 119	183 766	193 818	17.61
Goods and services	59 775	66 826	73 962	81 682	111 293	110 165	98 814	115 311	122 316	(10.30)
Interest and rent on land	-	-	-	-	29	29	-	-	-	(100.00)
Transfers and subsidies	7 697	4 658	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 825	3 658	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Payments for capital assets	2 095	3 644	7 380	4 686	7 436	7 167	5 500	6 050	6 608	(23.26)
Buildings and other fixed structures	3	-	458	-	-	-	-	-	-	-
Machinery and equipment	2 092	3 644	6 589	4 186	6 936	6 667	5 500	6 050	6 608	(17.50)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	333	500	500	500	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	155 502	202 545	213 794	248 631	270 712	270 712	282 155	311 250	329 202	4.23

The growth in Compensation of Employees from R85.9 million in 2007/08 to R146.3 million in 2010/11 relates to the filling of critically vacant posts and associated carry-through costs. Furthermore, the high growth in 2010/11 was due to the higher than anticipated 2010 wage agreement. Compensation of employee's budget is expected to grow from R144.6 million in 2010/11 to R172.1 million in 2011/12 or 17.61 per cent annual growth rate. The increase is attributed to the establishment of the municipal finance management function to support the implementation of the payment of rates and taxes to municipalities as well as an additional allocation of R9.5 million for carry through costs for personnel (Improvement of Condition Services)

The actual expenditure on goods and services increased from R59.8 million in 2007/08 to R111.3 million in 2010/11. The peak in spending under the category Goods and services was due to the computer services, consultants' fees on business advisory, travel and subsistence, audit fees as well as lease payments. The Transport Infrastructure function shift resulted in the increase for the support services.

Goods and services is expected to decline from R111.3 million in 2010/11 to R98.8 million in 2011/12 or by negative annual growth rate of 10.3 per cent. The department has reduced its budget on non core items such as travel and subsistence, advertising, consultant's fees, venues and facilities as well as catering as a result of the cost containment measures that are in place over 2011/12 MTEF.

Expenditure on payment on capital assets increased from R2.1 million in 2007/08 to R7.4 million in 2010/11 due to Transport Infrastructure function shift as well as the upgrading of IT infrastructure.

The budget for payment on capital assets is expected to slightly decrease from R7.4 million in 2010/11 to R5.5 million or negative 23.26 per cent annual growth rate due to cost containment measures that are in place over 2011/12 MTEF.

Programme 2: Public Works Infrastructure

Description and Objectives

The objectives of this programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. It plans, regulates and facilitates the provision of government buildings infrastructure through own provincial resources and through co-operation with local authorities.

The programme is divided into seven (7) sub-programmes as follows:

Programme support provides overall management and support of the program. It manages the activities of the professional components, renders an administrative support service to the professional components with regard to provincial government building infrastructure and property management

Planning provides management of the demand for infrastructure, development, monitoring and enforcement of built sector and property management norms and standards.

Design is responsible for designing of new and upgrading building infrastructure – the intention is that plans should be ready for funding and will include only 4 of the 6 procab stages namely [1] project inception, [2] concept design [3] design development and stage [4] projects documentation.

Construction is responsible for new construction, upgrading and refurbishment and will entail two of the procab stages namely stage [5] Construction Period and Contract Administration and stage 6 project close out and debriefing.

Maintenance is responsible mainly for four maintenance activities namely; routine maintenance, scheduled maintenance, alterations, and conditions assessment of all buildings.

Immovable Asset Management to manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions;

Assist in the development of user asset management plans, development of Custodian Management Plans, development of Infrastructure Plans, development of Infrastructure Implementation Plans

Facility Operations manages the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment and all services related to managing a building.

Table 5.24: Summary of departmental payments and estimates by programme: Vote 5 - P2: Public Works Infrastructure

Table 5.24: Summary of departmental payments and estimates by programme: vote 5 - P2: Public Works Infrastructure											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	6 261	45 312	45 229	66 795	76 195	76 195	112 562	119 564	126 058	47.73
2.	Planning	10 162	15 336	54 967	42 143	42 143	42 143	4 932	5 277	5 567	(88.30)
3.	Design	110	8 446	50 679	44 854	34 854	34 854	29 014	31 045	32 752	(16.75)
4.	Construction	130 581	143 055	251 980	235 438	234 241	234 241	200 948	226 847	235 222	(14.21)
5.	Maintenance	135 449	252 968	32 285	43 053	44 403	44 403	125 019	132 503	138 396	181.56
6.	Immovable Asset Management	129 080	189 682	278 873	311 174	448 745	448 745	351 638	381 862	408 700	(21.64)
7.	Facility Operations	21 002	30 599	30 922	47 550	57 550	57 550	37 256	49 864	52 056	(35.26)
Total		432 645	685 398	744 935	791 006	938 131	938 131	861 369	946 962	998 752	(8.18)

The expenditure for the programme has grown from R432.6 million in 2007/08 to R938.1 million in 2010/11. This significant increase is attributable to the introduction and implementation of the Devolution of

Property Rates and Taxes Conditional Grant to Provinces. Furthermore, the department have planned, designed and completed the multi year projects for the period under review.

Expenditure in this programme is expected to reach a negative territory from R938.1 million in 2010/11 financial year to R861.4 million in 2011/12 representing a negative annual growth rate of 8.18 per cent. The decrease is due to a decrease in Immovable Asset Management Sub-Programme as the result of the roll over and national allocation amounting to R83.4 million and R34.2 million respectively for Devolution of Rates and Taxes and Funds Grant received during 2010/11 Adjustment Estimate.

The department will continue to focus on the maintenance and management of old and new buildings for all government departments. The maintenance and construction sub-programmes projected expenditure is not based on the actual infrastructure requirements of the province, however the department will continue with the carry-through costs on certain projects and limited number of new projects. Between 2010/11 and 2011/12 the department have reduced the budget for the planning and design sub-programmes to cater for the continuation of the existing maintenance and construction projects.

Table 5.25: Summary of departmental payments and estimates by economic classification: Vote 5 - P2: Public Works Infrastructure

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	419 722	583 795	405 292	439 659	483 561	483 561	487 451	541 747	575 348	0.80
Compensation of employees	145 479	177 616	193 949	233 722	238 275	238 275	264 150	282 510	297 963	10.86
Goods and services	274 243	406 179	211 343	205 937	245 286	245 286	223 301	259 237	277 385	(8.96)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	60 871	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Provinces and municipalities	-	60 010	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	861	-	-	-	-	-	-	-	-
Payments for capital assets	12 864	40 732	231 066	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Buildings and other fixed structures	12 715	38 392	230 358	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Machinery and equipment	149	2 340	708	-	-	-	-	-	-	-
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 financial assets	-	-	-	-	-	-	-	-	-	-
Total	432 645	685 398	744 935	791 006	938 131	938 131	861 369	946 962	998 752	(8.18)

Expenditure for the compensation employees grew from R145.5 million in 2007/08 financial year to R238.3 million in 2010/11. For the programme as a whole, the increase is mainly due to the filling of key vacant posts as well as the higher than anticipated wage agreements in 2008 and 2010 respectively. Compensation of employees is expected to reach positive territory from R238.3 million in 2010/11 to R264.2 million in 2011/12 or by annual growth rate 10.86 per cent. Compensation of employees projected expenditure increase is emanating on the implementation of Occupational Specific Dispensation for engineering professionals as well as carry-through costs over 2011/12 MTEF.

Expenditure on goods and services fluctuates over the four year period from R273.7 million in 2007/08 to R245.3 million in 2010/11. Expenditure is expected to slightly decrease from R245.3 million in 2010/11 to R223.3 million in 2011/12 or negative growth of 8.96 per cent as result of reprioritisation.

Expenditure on transfers and subsidies increased from R12.9 million in 2007/08 to R255 million in 2010/11 financial year. This significant increase is attributable to the introduction and implementation of the Devolution of Property Rates and Taxes Conditional Grant to Provinces. The expenditure is expected to decrease from R255 million in 2010/11 to R180.8 million in 2011/12 or by annual growth rate of negative 29.13 per cent. This is mainly due to the roll over allocation and additional allocation from national during the 2010/11 adjustment budget.

Payment for capital assets expenditure has increased from R12.9 million in 2007/08 to R199.5 million in 2010/11 due to the provision of office space for the client departments and implementation of multi year projects. The payment for capital assets is showing a decrease from R199.5 million in 2010/11 to R193.2 million in 2011/12 or representing a negative growth of 3.19 per cent. The slight decrease is due to the reprioritisation of the budget without compromising the multi year projects or contractual obligations.

Programme 3: Transport Infrastructure

Description and Objectives

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible. The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes. This programme consists of five sub-programmes listed and briefly described below.

Programme Support Infrastructure is to facilitate the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated in the Annual Performance Plan.

Infrastructure Planning: provides network planning for proclaimed roads.

Infrastructure 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 5.27: Summary of departmental payments and estimates by programme: Vote 5 - P3: Transport Infrastructure

Table 5.27: Summary of departmental payments and estimates by programme: Vote 5 - P3: Transport Infrastructure											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support Infrastructure	10 450	14 550	70 562	55 000	87 468	87 468	27 864	18 148	18 293	(68.14)
2.	Infrastructure Planning	17 200	35 785	26 530	19 400	30 296	30 296	40 255	44 253	44 739	32.87
3.	Infrastructure Design	-	22 140	57 918	58 460	43 194	43 194	34 568	37 888	38 156	(19.97)
4.	Construction	123 490	214 852	775 490	573 998	633 395	633 395	741 062	673 022	724 985	17.00
5.	Maintenance	668 221	813 128	716 693	875 619	753 708	753 708	735 189	969 086	1 034 422	(2.46)
6.	Mechanical	53 687	73 631	86 740	81 184	88 124	88 124	89 473	62 976	64 240	1.53
7.	Financial Assistance	742 057	741 070	-	-	-	-	-	-	-	-
Total		1 615 105	1 915 156	1 733 933	1 663 661	1 636 185	1 636 185	1 668 411	1 805 373	1 924 835	1.97

The expenditure of the programme has been stable from R1.6 billion in 2007/08 to R1.6 billion in 2010/11. The Transport Infrastructure programme budget is showing a slight increase from R1.6 billion in 2010/11 to R1.7 billion representing an annual growth of 1.97 per cent. The slightly increase can be attributed to the continued allocation of Provincial Roads Maintenance Grant to construct, upgrade, maintenance and rehabilitation of provincial road network. Maintenance: sub-programme received a significant allocation from 2010/11 to 2011/12 due to reprioritisation to try and catch up with the maintenance of the provincial road network in the 2011 MTEF. During 2008/09 the department has conducted the initial condition assessment and set up the Road Asset Management software and database. This analysis allows the department to optimise the financial resources for the road and bridge network for maintenance and rehabilitation.

Table 5.28: Summary of departmental payments and estimates by economic classification: Vote 5 - P3: Transport Infrastructure

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	747 876	986 132	988 922	1 050 759	1 039 499	1 022 759	967 330	1 146 100	1 208 316	(5.42)
Compensation of employees	174 286	200 875	233 242	231 080	283 071	257 844	293 834	315 326	332 576	13.96
Goods and services	573 579	785 257	755 676	819 679	756 428	764 915	673 496	830 774	875 740	(11.95)
Interest and rent on land	11	-	4	-	-	-	-	-	-	-
Transfers and subsidies	188 628	10 839	8 324	45 500	4 500	23 881	9 000	4 815	5 080	(62.31)
Provinces and municipalities	18 012	6 534	8 042	45 500	4 500	23 838	9 000	4 815	5 080	(62.25)
Departmental agencies and accounts	-	-	-	-	-	43	-	-	-	(100.00)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 316	4 305	282	-	-	-	-	-	-	-
Payments for capital assets	678 601	918 185	736 687	567 402	592 186	589 545	692 081	654 458	711 439	17.39
Buildings and other fixed structures	80 299	154 250	671 539	521 057	545 741	544 902	671 891	604 458	651 439	23.30
Machinery and equipment	598 302	763 935	65 148	46 345	46 445	44 643	20 190	50 000	60 000	(54.77)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 615 105	1 915 156	1 733 933	1 663 661	1 636 185	1 636 185	1 668 411	1 805 373	1 924 835	1.97

The Compensation of employees increase from R174.3 million in 2007/08 to R283.1 million in 2010/11 due to the filling of vacant critical posts and implementation of Occupational Specific Dispensation for engineering professionals. The expenditure is expected to increase from R283.1 million in 2010/11 to R293.8 million in 2011/12 representing in annual growth of 13.96 per cent. This growth is due to the department endeavours to recruit built and construction professional skills as well as additional allocation for Improvement for Condition of Services as result of carry through costs over 2011 MTEF.

Goods and Services expenditure increased from R573.6 million in 2007/08 to R756.4million in 2010/11. The expenditure is showing a slight decrease from R756.4 million in 2010/11 to R673.5 million in 2011/12 or by negative annual growth of 11.95 per cent.

Expenditure on Transfer and Subsidies decreased from R188.6 million to R23.9 million in 2010/11. The budget for Transfer and Subsidies is expected to decrease from R23.8 million in 2010/11 to R4.5 million in 2011/12 or representing an annual growth rate of 81.12 per cent.

Payments for capital assets expenditure has decreased from R678.6 million in 2007/08 to R592.2 million in 2010/11. The budget for payments for capital assets is showing decrease from R592.2 million in 2010/11 to R692.1 million in 2011/12 or by annual growth of 17.39 per cent. The increase can be attributed to the maintenance and construction of the provincial road network through an increase in the Provincial Roads Maintenance Grant(PRMG).

Programme 4: Expanded Public Works Programmes

Description and Objectives

The objective of the programme to manage the implementation of programmes and strategies that leads to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme

Community Based Programmes is divided into the following sub-programmes:

Programme Support facilitates the governance of the programme (including provision of back office technical administration) and the attainment of the programme objectives.

Community Development brings about the development and empowerment of impoverished communities. It among other things provides training to road rangers and emerging contractors for rail management.

Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. Also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Sector Co-ordination and monitoring provides the management and co-ordination of expenditure on the Expanded Public Works Programme.

Project Implementation initiates and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives.

Table 5.30: Summary of departmental payments and estimates by programme: Vote 5 - P4: Expanded Public Works Programme

		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
R' 000		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programmmme Support	21 556	25 906	13 094	14 900	11 399	15 211	9 262	10 885	11 482	(39.11)
2.	Community Development	108 306	167 378	473 363	344 953	361 524	357 712	373 339	393 838	415 499	4.37
3.	Innovation and Empowerment	59 810	70 870	7 321	40 410	26 288	26 288	39 110	52 858	64 594	48.78
4.	Co -ordination and Compliance Monitoring	10 140	19 998	2 084	11 200	13 123	13 123	14 928	16 146	17 014	13.75
5.	Construction Development	-	-	14 162	16 963	16 605	16 605	20 435	22 247	23 471	23.07
Total		199 812	284 152	510 024	428 426	428 939	428 939	457 074	495 973	532 060	6.56

Table 5.31: Summary of departmental payments and estimates by economic classification: Vote 5 - P4: Expanded Public Works Programme

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 487	192 325	207 474	281 494	268 885	273 724	295 994	317 058	352 518	8.14
Compensation of employees	33 817	47 605	33 478	46 950	47 463	45 352	47 193	50 669	53 436	4.06
Goods and services	108 670	144 720	173 996	234 544	221 422	228 372	248 801	266 389	299 082	8.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 000	3 000	7 200	-	-	-	-	-	-	-
Provinces and municipalities	-	3 000	7 200	-	-	-	-	-	-	-
Departmental agencies and accounts	16 000	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 325	87 646	295 350	146 932	160 054	155 215	161 080	178 915	179 542	3.78
Buildings and other fixed structures	38 277	73 607	295 344	145 212	158 334	154 062	160 164	177 935	178 508	3.96
Machinery and equipment	3 048	9 383	6	1 720	1 720	1 153	916	980	1 034	(20.56)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 656	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 181	-	-	-	-	-	-	-	-
Total	199 812	284 152	510 024	428 426	428 939	428 939	457 074	495 973	532 060	6.56

Between 2007/08 to 2010/11, expenditure for the Programme increased from R199.8 million to R428.9 million. This increase is attributable mainly to the inclusion of the Community Development sub-programme as the result of the Transport Infrastructure function shift as well as allocation of the EPWP incentive grant, which is responding government policy priority to job creation and poverty alleviation. Furthermore, the allocation of the Provincial Roads Maintenance Grant contributed to the expenditure increase mainly for the up-scaling projects

The expenditure of the programme is expected to slightly increase from R428.9 million in 2010/11 to R457.1 million in 2011/12 financial year or by annual growth of 6.56 per cent due to an additional allocation Expanded Public Works Programme Incentive Grant to Provinces. Furthermore, the programme continues to implement the government policy priorities of job creation and poverty alleviation through the implementation of the appointment of household contractors, training of APtCoD and recruitment of National Youth Service. The programme will also continue with the improvement of the provincial rural roads through the EPWP, which is the government flagship programme.

Expenditure increased in Compensation of employees from R33.8 million in 2007/08 to R45.4 million 2010/11 due function shift of the Transport Infrastructure from the Department of Transport. The expenditure is expected to increase from R45.4 million in 2010/11 to R47.2 million in 2011/12 or by annual growth rate of 4.06 per cent due to additional allocation for ICS adjustment and the payment of youth brigades and learnership in the Accelerated Professional and Trade Competencies Development Programme intervention to the scarcity of artisans and building professionals

Goods and Services expenditure increased from R108.7 million in 2007/08 to R228.4 in 2010/11 due to the introduction of the EPWP incentive grant and Transport Infrastructure function shift. The expenditure is expected to increase from R228.4million in 2010/11 to R248. 8 million in 2011/12 or by annual growth rate of 8.95 per cent. This slight increase is mainly attributable by the continuation of training for emerging contractors and household contractors.

Payments for capital assets expenditure increased from R41.3 million in 2007/08 to R155.2 million in 2010/11. The spending is mainly attributed to Provincial Roads Maintenance Grant for the rural impassable and inaccessible roads. Expenditure is expected to increase from R155.2 million in 2010/11 to R161.1

million in 2011/12 or a by annual growth rate of 3.78 per cent. The programme continues with the implementation rural impassable and inaccessible roads.

7. Other programme information

Personnel numbers and costs by programme

Table 5.51: Personnel numbers and costs: Vote 5: Roads and Public Works

Programme R'000	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	As at 31 March 2014
1. Administration	2 380	5 171	3 701	642	642	642	642
2. Public Works Infrastructure	-	-	-	280	280	280	280
3. Transport Infrastructure	-	-	-	2 417	2 417	2 417	2 417
4. Expanded Public Works Programme	-	-	-	861	861	861	861
Total personnel numbers	2 380	5 171	3 701	4 200	4 200	4 200	4 200
Total personnel cost (R'000)	439 517	553 513	585 747	687 815	777 296	832 272	877 793
Unit cost (R'000)	185	107	158	164	185	198	209

Table 5.52: Summary of departmental personnel numbers and costs: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	2 380	5 171	3 701	4 200	4 200	4 200	4 200	4 200	4 200	
Personnel cost (R'000)	439 517	553 513	585 747	666 661	713 409	687 815	777 296	832 272	877 793	13.01
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	60	205	203	101	101	101	101	101	101	
Personnel cost (R'000)	16 202	29 930	23 787	26 126	26 126	26 126	27 712	29 399	31 192	6.07
Head count as % of total for department	2.52	3.96	5.49	2.40	2.40	2.40	2.40	2.40	2.40	
Personnel cost as % of total for department	3.69	5.41	4.06	3.92	3.66	3.80	3.57	3.53	3.55	(6.14)
Finance component										
Personnel numbers (head count)	76	277	270	108	108	108	108	108	108	
Personnel cost (R'000)	20 222	37 949	59 812	30 178	30 178	30 178	32 072	34 086	36 227	6.28
Head count as % of total for department	3.19	-	-	2.57	2.57	2.57	2.57	2.57	2.57	
Personnel cost as % of total for department	4.60	6.86	10.21	4.53	4.23	4.39	4.13	4.10	4.13	(5.96)
Full time workers										
Personnel numbers (head count)	3 533	4 962	502	2 528	2 528	2 528	2 528	2 528	2 528	
Personnel cost (R'000)	395 009	506 321	98 283	439 271	439 271	439 271	466 185	494 790	525 195	6.13
Head count as % of total for department	148.45	95.96	13.56	60.19	60.19	60.19	60.19	60.19	60.19	
Personnel cost as % of total for department	89.87	91.47	16.78	65.89	61.57	63.86	59.98	59.45	59.83	(6.09)
Part-time workers										
Personnel numbers (head count)	-	91	-	1 600	1 600	1 600	1 600	1 600	1 600	
Personnel cost (R'000)	-	7 600 769	-	38 283	38 283	38 283	38 283	38 283	38 283	
Head count as % of total for department	-	1.76	-	38.10	38.10	38.10	38.10	38.10	38.10	
Personnel cost as % of total for department	-	1373.19	-	5.74	5.37	5.57	4.93	4.60	4.36	(11.51)
Contract workers										
Personnel numbers (head count)	20	65	16	1 191	1 191	1 191	1 191	1 191	1 191	
Personnel cost (R'000)	2 532	3 000 676	3 536	23 006	23 006	23 006	24 257	25 580	26 982	5.44
Head count as % of total for department	0.84	1.26	0.43	28.36	28.36	28.36	28.36	28.36	28.36	
Personnel cost as % of total for department	0.58	542.11	0.60	3.45	3.22	3.34	3.12	3.07	3.07	(6.70)

Payments on training by programme

Table 5.53: Payments on training: Vote 5: Roads and Public Works

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	5 882	6 314	5 900	6 737	6 737	6 737	7 260	7 986	8 785	7.76
	Subsistence and travel										
	Payments on tuition										
	Other	5 882	6 314	5 900	6 737	6 737	6 737	7 260	7 986	8 785	7.76
2.	Public Works Infrastructure	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	-	-	-	-	
3.	Transport Infrastructure	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	-	-	-	-	
Total payments on training		5 882	6 314	5 900	6 737	6 737	6 737	7 260	7 986	8 785	7.76
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	5 882	6 314	5 900	6 737	6 737	6 737	7 260	7 986	8 785	7.76

Information on training

Table 5.54: Information on training: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	-	-	-	
of which	1 812	1 800	1 888	3 506	3 506	3 506	-	-	-	
Number of personnel trained	767	1 400	767	870	960	960	1 100	1 230	1 350	14.58
Male	418	770	418	510	600	600	700	780	850	16.67
Female	349	630	349	360	360	360	400	450	500	11.11
Number of training opportunities	2 791	1 400	767	710	1 400	1 400	1 630	1 680	1 710	16.43
Tertiary	495	518	364	400	650	650	750	760	770	15.38
Workshops	684	714	350	250	630	630	740	750	760	17.46
Seminars	1 612	168	53	60	120	120	140	170	180	16.67
Other										
Number of bursaries offered	58	62	62	106	159	159	120	130	140	(24.53)
External	58	62	62	106	159	159	120	130	140	(24.53)
Internal										
Number of interns appointed	50	66	62	66	91	100	110	120	150	10.00
Number of learnerships appointed	350	350	62	783	783	783	1 000	1 200	1 300	27.71

Structural changes

Table 5.55: Reconciliation of structural changes: Vote 5: Roads and Public Works

2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. 2. 3.	1. Administration	1. Office of the MEC 2. Management of the Department 3. Corporate Support
2. Public Works Infrastructure	1. 2.1 Programme Support 2. 2.2 Property Management 3. 2.3 Other Infrastructure 4. 5. 6. 7.	2. Public Works Infrastructure	1. Programme Support 2. Planning 3. Design 4. Construction 5. Maintenance 6. Immovable Asset Management 7. Facility Operations
3. Transport Infrastructure	1. 2. 3. 4. 5. 6. 7.	3. Transport Infrastructure	1. Programme Support Infrastructure 2. Infrastructure Planning 3. Infrastructure Design 4. Construction 5. Maintenance 6. Mechanical 7. Financial Assistance
4. Community Based Public Works Programme	1. 4.1 Programme Support 2. 4.2 Construction Development 3. 4.3 Community Development 4. 4.4 Innovation and Empowerment 5. 4.5 EPWP Coordination and Monitoring	4. Expanded Public Works Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring 5. Construction Development

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Roads and Public Works

Specification of receipts

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	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 capital assets	11 751	11 763	9 929	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Sales of goods and services produced by department	11 703	11 680	9 882	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	11 703	11 680	9 882	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Of which										
Other	11 703	11 680	9 882	14 411	14 411	14 671	15 406	15 780	17 268	5.01
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	48	83	47	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Total departmental receipts	11 751	11 763	9 929	14 411	14 411	14 671	15 406	15 780	17 268	5.01

Payments and estimates by economic classification

Table 5.B2.A.: Details of payments and estimates by economic classification: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 455 795	1 956 495	1 800 728	2 008 503	2 047 867	2 036 582	2 021 708	2 303 982	2 452 316	(0.73)
Compensation of employees	439 517	553 513	585 747	666 661	713 409	687 815	777 296	832 272	877 793	13.01
Salaries and wages	365 720	490 007	555 601	631 875	678 053	653 725	751 094	804 235	848 215	14.89
Social contributions	73 797	63 506	30 146	34 786	35 356	34 090	26 202	28 037	29 578	(23.14)
Goods and services	1 016 267	1 402 982	1 214 977	1 341 842	1 334 429	1 348 738	1 244 412	1 471 710	1 574 523	(7.74)
Of which										
Administrative fees	662	224	2 932	172	187	149	832	927	939	458.39
Advertising	5 441	7 209	6 747	6 166	6 172	5 614	6 626	7 138	7 547	18.03
Assets < than the threshold (currently R5000)	2 680	4 774	1 587	9 439	7 480	6 504	8 717	9 390	9 897	34.03
Audit cost: External	3 341	7 368	7 300	5 225	5 000	4 807	8 803	6 124	6 460	83.13
Bursaries (employees)	418	2 574	1 445	630	550	516	1 070	1 145	1 208	107.36
Catering: Departmental activities	5 425	3 594	4 188	3 127	4 115	4 230	3 379	3 617	3 814	(20.13)
Communication	16 498	11 078	31 794	15 377	13 464	12 972	10 912	11 883	12 538	(15.88)
Computer services	7 475	16 296	42 086	18 483	18 413	18 715	21 319	26 777	28 596	13.91
Consultants and professional service: Business and	109 305	122 479	143 336	28 478	69 936	61 598	43 271	43 665	42 556	(29.75)
Consultants and professional service: Infrastructure and	30 064	70 592	94 367	154 782	139 082	151 572	18 099	15 203	15 186	(88.06)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	12 906	12 920	14 025	
Consultants and professional service: Legal cost	2 087	1 406	4 301	2 205	4 029	3 275	2 885	2 916	3 076	(11.91)
Contractors	469 408	657 672	542 481	755 192	683 902	686 291	735 099	900 946	963 404	7.11
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	112	375	157	7	12	7	184	197	208	2528.57
Fleet services (including government motor transport)	-	-	-	-	-	-	1 000	1 070	1 129	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	70	505	561	489	418	468	494	(14.52)
Inventory: Fuel, oil and gas	-	19 605	11 936	14 139	14 139	13 837	14 512	16 117	17 003	4.88
Inventory: Learner and teacher support material	-	-	-	-	10	10	180	193	203	1700.00
Inventory: Materials and supplies	6	13 874	13 880	4 349	4 538	5 969	10 602	9 453	9 972	77.62
Inventory: Medical supplies	-	1 263	9	-	10	10	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medgas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	33 413	14 898	-	-	-	-	-	-	-	
Inventory: Other consumables	1 063	4 362	15 343	17 584	15 656	13 200	12 663	15 586	16 444	(4.07)
Inventory: Stationery and printing	6 026	5 585	4 523	5 818	5 960	5 723	4 104	4 388	4 622	(28.29)
Lease payments (Incl. operating leases, excl. finance	98 216	95 940	118 641	136 809	168 882	169 268	127 858	146 180	160 055	(24.46)
Property payments	135 449	268 274	83 731	83 077	102 761	103 576	93 152	106 406	110 316	(10.06)
Transport provided: Departmental activity	53 086	45 698	63	-	-	15	580	621	655	3766.67
Travel and subsistence	24 584	21 131	70 250	44 278	44 774	49 415	42 039	45 921	48 314	(14.93)
Training and development	4 532	2 505	4 822	29 836	18 942	23 125	31 794	43 856	55 211	37.49
Operating expenditure	5 740	3 617	5 210	2 161	2 113	4 274	26 694	33 678	35 452	524.57
Venues and facilities	1 236	589	3 778	4 003	3 741	3 577	4 715	4 925	5 197	31.80
Interest and rent on land	11	-	4	-	29	29	-	-	-	(100.00)
Interest	11	-	-	-	29	29	-	-	-	(100.00)
Rent on land	-	-	4	-	-	-	-	-	-	
Transfers and subsidies (Current)	32 084	78 427	131 345	200 321	266 893	285 927	195 479	200 733	211 773	(31.63)
Provinces and municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	43	-	-	-	(100.00)
Social security funds	-	-	-	-	-	43	-	-	-	(100.00)
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	12 200	7 883	7 526	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Social benefits	5 679	3 498	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Other transfers to households	6 521	4 385	152	-	-	-	-	-	-	

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.A.: Details of payments and estimates by economic classification: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	180 300	941	130	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 000	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	16 000	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	164 300	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	164 300	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	941	130	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	941	130	-	-	-	-	-	-	
Transfers and subsidies (Total)	212 384	79 368	131 475	200 321	266 893	285 927	195 479	200 733	211 773	(31.63)
Provinces and municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 000	-	-	-	-	43	-	-	-	(100.00)
Social security funds	-	-	-	-	-	43	-	-	-	(100.00)
Entities	16 000	-	-	-	-	-	-	-	-	
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	164 300	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	164 300	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	12 200	8 824	7 656	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Social benefits	5 679	3 498	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Other transfers to households	6 521	5 326	282	-	-	-	-	-	-	
Payments for capital assets	734 885	1 050 207	1 270 483	922 901	959 207	951 458	1 051 822	1 054 843	1 120 759	10.55
Buildings and other fixed structures	131 294	266 249	1 197 699	870 150	903 606	898 495	1 025 216	997 813	1 053 117	14.10
Buildings	12 718	38 392	257 487	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Other fixed structures	118 576	227 857	940 212	666 269	704 075	698 964	832 055	782 393	829 947	19.04
Machinery and equipment	603 591	779 302	72 451	52 251	55 101	52 463	26 606	57 030	67 642	(49.29)
Transport equipment	1 336	1 840	6 164	4 186	6 936	9 897	24 190	56 050	66 608	144.42
Other machinery and equipment	602 255	777 462	66 287	48 065	48 165	42 566	2 416	980	1 034	(94.32)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	333	500	500	500	-	-	-	(100.00)
Software and other intangible	-	4 656	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	1 181	-	-	-	-	-	-	-	
Total economic classification	2 403 064	3 087 251	3 202 686	3 131 724	3 273 967	3 273 967	3 269 009	3 559 558	3 784 848	(0.15)

Payments and estimates by economic classification: Sector specific items**Table 5.B2.B: Payments and estimates by economic classification - sector specific goods & services items: Vote 5: Roads and Public Works**

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 287 403	1 518 604	1 499 544	1 753 551	1 800 066	1 742 095	2 065 145	2 370 948	2 547 436	18.54
Compensation of employees	439 517	553 513	585 747	666 661	713 409	687 815	777 296	832 272	877 793	13.01
Salaries and wages	365 720	490 007	555 601	631 875	678 053	653 725	751 094	804 235	848 215	14.89
Social contributions	73 797	63 506	30 146	34 786	35 356	34 090	26 202	28 037	29 578	(23.14)
Goods and services	847 875	965 091	913 793	1 086 890	1 086 628	1 054 251	1 287 849	1 538 676	1 669 643	22.16
Of which										
Contractors	605 109	658 469	544 109	754 982	754 982	713 568	903 448	1 014 964	1 059 727	26.61
Lease Payments	30 038	83 796	118 027	136 809	136 809	155 005	123 332	129 471	136 490	(20.43)
Consultants and professional Services:infrastructure and	-	69 927	97 439	154 782	154 782	129 078	55 015	57 330	60 005	(57.38)
Consultants and professional Services:Business and	138 782	149 549	143 337	29 923	29 923	47 100	39 792	55 928	59 203	(15.52)
Training and development	72 710	2 761	7 103	6 391	6 391	5 923	161 547	276 058	349 021	2627.45
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	11	-	4	-	29	29	-	-	-	(100.00)
Interest	11	-	-	-	29	29	-	-	-	(100.00)
Rent on land	-	-	4	-	-	-	-	-	-	-
Transfers and subsidies (Current)	32 084	78 427	131 345	200 321	266 893	285 927	195 479	200 733	211 773	(31.63)
Provinces and municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	43	-	-	-	(100.00)
Social security funds	-	-	-	-	-	43	-	-	-	(100.00)
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 200	7 883	7 526	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Social benefits	5 679	3 498	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Other transfers to households	6 521	4 385	152	-	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	180 300	941	130	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 000	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	16 000	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	164 300	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	164 300	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	941	130	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	941	130	-	-	-	-	-	-	
Transfers and subsidies (Total)	212 384	79 368	131 475	200 321	266 893	285 927	195 479	200 733	211 773	(31.63)
Provinces and municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipalities	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 000	-	-	-	-	43	-	-	-	(100.00)
Social security funds	-	-	-	-	-	43	-	-	-	(100.00)
Entities	16 000	-	-	-	-	-	-	-	-	
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	164 300	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	164 300	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	12 200	8 824	7 656	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Social benefits	5 679	3 498	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Other transfers to households	6 521	5 326	282	-	-	-	-	-	-	
Payments for capital assets	734 885	1 050 207	1 270 483	922 901	959 207	951 458	1 051 822	1 054 843	1 120 759	10.55
Buildings and other fixed structures	131 294	266 249	1 197 699	870 150	903 606	898 495	1 025 216	997 813	1 053 117	14.10
Buildings	12 718	38 392	257 487	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Other fixed structures	118 576	227 857	940 212	666 269	704 075	698 964	832 055	782 393	829 947	19.04
Machinery and equipment	603 591	779 302	72 451	52 251	55 101	52 463	26 606	57 030	67 642	(49.29)
Transport equipment	1 336	1 840	6 164	4 186	6 936	9 897	24 190	56 050	66 608	144.42
Other machinery and equipment	602 255	777 462	66 287	48 065	48 165	42 566	2 416	980	1 034	(94.32)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	333	500	500	500	-	-	-	(100.00)
Software and other intangible	-	4 656	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	1 181	-	-	-	-	-	-	-	
Total economic classification	2 234 672	2 649 360	2 901 502	2 876 773	3 026 166	2 979 480	3 312 446	3 626 524	3 879 969	11.18

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.A1.: Details of payments and estimates by economic classification: Vote 5 - P1: Administration

Table B2.A1.: Details of payments and estimates by economic classification: Vote 5 - P1: Administration										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	145 710	194 243	199 040	236 591	255 922	256 538	270 933	299 077	316 134	5.61
Compensation of employees	85 935	127 417	125 078	154 909	144 600	146 344	172 119	183 766	193 818	17.61
Salaries and wages	60 054	114 526	124 657	154 231	143 922	146 344	171 749	183 370	193 400	17.36
Social contributions	25 881	12 891	421	678	678	-	370	396	418	-
Goods and services	59 775	66 826	73 962	81 682	111 293	110 165	98 814	115 311	122 316	(10.30)
Of which										
Administrative fees	662	57	67	60	75	85	261	279	295	207.06
Advertising	1 181	996	525	682	2 170	1 975	1 141	1 221	1 288	(42.23)
Assets < than the threshold (currently R5000)	1 003	228	17	405	376	347	318	340	359	(8.36)
Audit cost: External	3 341	3 277	4 249	5 000	5 000	4 807	5 723	6 124	6 460	19.06
Bursaries (employees)	298	418	351	500	500	490	683	731	771	39.39
Catering: Departmental activities	807	668	676	620	782	803	489	523	552	(39.10)
Communication	8 223	8 624	9 304	10 646	9 899	10 005	7 645	8 179	8 629	(23.59)
Computer services	7 318	11 098	11 439	17 683	17 593	18 374	19 971	25 334	27 075	8.69
Consultants and professional service: Business and	8 344	10 105	7 485	6 420	18 954	17 764	4 952	5 299	5 590	(72.12)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	10 906	10 780	11 767	-
Consultants and professional service: Legal cost	738	405	1 994	2 000	3 824	3 101	2 625	2 809	2 963	(15.35)
Contractors	704	740	397	-	165	165	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	102	125	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	38	136	162	136	200	214	226	47.06
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	10	10	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	4	-	47	47	-	-	-	(100.00)
Inventory: Medical supplies	-	1 263	-	-	10	10	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2 887	657	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1 224	60	279	250	216	937	1 003	1 058	333.80
Inventory: Stationery and printing	-	5 284	2 206	3 106	3 085	2 989	1 260	1 348	1 422	(57.85)
Lease payments (Incl. operating leases, excl. finance	-	281	5 844	22 942	34 915	35 495	5 880	6 292	6 638	(83.43)
Property payments	-	-	808	930	1 265	1 243	-	-	-	(100.00)
Transport provided: Departmental activity	15 161	17 969	-	-	-	-	525	562	593	-
Travel and subsistence	3 944	1 543	22 990	6 455	8 623	8 519	7 157	7 658	8 079	(15.99)
Training and development	4 306	495	1 425	2 288	2 436	2 465	7 628	8 162	8 611	209.45
Operating expenditure	756	1 369	3 096	234	186	245	20 462	28 400	29 883	8251.84
Venues and facilities	-	-	987	1 296	966	874	51	55	58	(94.16)
Interest and rent on land	-	-	-	-	29	29	-	-	-	(100.00)
Interest	-	-	-	-	29	29	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	7 697	4 658	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1 872	1 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 825	3 658	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Social benefits	5 679	3 498	7 374	7 354	7 354	7 007	5 722	6 123	6 459	(18.34)
Other transfers to households	146	160	-	-	-	-	-	-	-	-
Payments for capital assets	2 095	3 644	7 380	4 686	7 436	7 167	5 500	6 050	6 608	(23.26)
Buildings and other fixed structures	3	-	458	-	-	-	-	-	-	-
Buildings	3	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	458	-	-	-	-	-	-	-
Machinery and equipment	2 092	3 644	6 589	4 186	6 936	6 667	5 500	6 050	6 608	(17.50)
Transport equipment	1 336	1 840	6 164	4 186	6 936	6 667	5 500	6 050	6 608	(17.50)
Other machinery and equipment	756	1 804	425	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	333	500	500	500	-	-	-	(100.00)
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	155 502	202 545	213 794	248 631	270 712	270 712	282 155	311 250	329 202	4.23

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.A2: Details of payments and estimates by economic classification: Vote 5 - P2: Public Works Infrastructure

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	419 722	583 795	405 292	439 659	483 561	483 561	487 451	541 747	575 348	0.80
Compensation of employees	145 479	177 616	193 949	233 722	238 275	238 275	264 150	282 510	297 963	10.86
Salaries and wages	124 559	153 669	167 488	202 056	206 609	206 609	242 522	259 368	273 549	17.38
Social contributions	20 920	23 947	26 461	31 666	31 666	31 666	21 628	23 142	24 414	(31.70)
Goods and services	274 243	406 179	211 343	205 937	245 286	245 286	223 301	259 237	277 385	(8.96)
Of which										
Administrative fees	-	135	-	32	32	32	-	-	-	(100.00)
Advertising	439	198	332	878	878	878	1 640	1 753	1 851	86.79
Assets < than the threshold (currently R5000)	-	707	49	355	355	355	542	580	613	52.68
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	285	419	512	611	611	611	427	458	482	(30.11)
Communication	352	1 053	445	4	4	4	-	-	-	(100.00)
Computer services	127	3 007	-	-	-	-	-	-	-	-
Consultants and professional service: Business and	999	18 155	11 183	4 254	4 254	4 254	2 811	3 008	3 173	(33.92)
Consultants and professional service: Infrastructure and	30 064	1 502	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	125	125	125	-	-	-	(100.00)
Contractors	-	6 621	39	210	210	210	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	2	2	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	25	138	138	138	20	22	22	(85.51)
Inventory: Fuel, oil and gas	-	22	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1 842	4	4	4	65	70	73	1525.00
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	914	990	1 032	665	665	665	686	734	775	3.16
Inventory: Stationery and printing	-	60	97	299	299	299	860	921	972	187.63
Lease payments (Incl. operating leases, excl. finance	89 078	87 180	110 371	108 586	128 586	128 586	119 166	136 730	150 085	(7.33)
Property payments	135 449	268 274	68 470	75 107	94 456	94 456	83 132	97 684	101 112	(11.99)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 118	16 780	14 962	13 588	13 588	13 588	10 345	13 417	14 153	(23.87)
Training and development	-	-	13	192	192	192	300	321	339	56.25
Operating expenditure	3 182	487	692	555	555	555	587	628	663	5.77
Venues and facilities	1 236	589	1 279	332	332	332	2 720	2 910	3 071	719.28
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	59	60 871	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Provinces and municipalities	-	60 010	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	60 010	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Municipalities	-	60 010	108 577	147 467	255 039	255 039	180 757	189 795	200 234	(29.13)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	861	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	59	861	-	-	-	-	-	-	-	-
Payments for capital assets	12 864	40 732	231 066	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Buildings and other fixed structures	12 715	38 392	230 358	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Buildings	12 715	38 392	230 358	203 881	199 531	199 531	193 161	215 420	223 169	(3.19)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	2 340	708	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	149	2 340	708	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	432 645	685 398	744 935	791 006	938 131	938 131	861 369	946 962	998 752	(8.18)

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.A3.: Details of payments and estimates by economic classification: Vote 5 - P3: Transport Infrastructure

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	747 876	986 132	988 922	1 050 759	1 039 499	1 022 759	967 330	1 146 100	1 208 316	(5.42)
Compensation of employees	174 286	200 875	233 242	231 080	283 071	257 844	293 834	315 326	332 576	13.96
Salaries and wages	148 907	176 972	233 242	231 080	283 071	257 844	293 834	315 326	332 576	13.96
Social contributions	25 379	23 903	-	-	-	-	-	-	-	-
Goods and services	573 579	785 257	755 676	819 679	756 428	764 915	673 496	830 774	875 740	(11.95)
Of which										
Administrative fees	-	32	2 865	80	80	32	571	648	644	1684.38
Advertising	348	4 325	4 624	808	808	545	945	1 061	1 134	73.39
Assets < than the threshold (currently R5000)	681	2 895	1 124	3 774	3 423	2 491	2 300	2 524	2 652	(7.67)
Audit cost: External	-	82	2 331	-	-	-	3 080	-	-	-
Bursaries (employees)	29	2 156	1 091	50	50	26	54	58	61	107.69
Catering: Departmental activities	1 092	895	919	1 056	1 056	895	905	969	1 022	1.12
Communication	2 647	1 109	21 565	2 710	2 710	2 138	2 557	2 944	3 108	19.60
Computer services	25	1 838	30 645	800	800	311	825	884	931	165.27
Consultants and professional service: Business and	60 716	93 694	6 792	7 156	39 256	38 609	31 444	29 531	27 645	(18.56)
Consultants and professional service: Infrastructure and	-	6 800	73 126	154 782	138 782	151 272	12 891	15 203	15 186	(91.48)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	2 000	2 140	2 258	-
Consultants and professional service: Legal cost	1 349	1 001	356	80	80	49	260	107	113	430.61
Contractors	444 052	604 302	538 564	594 982	514 982	504 035	549 473	710 419	753 184	9.01
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	196	101	5	5	-	184	197	208	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	165	165	129	108	136	145	(16.28)
Inventory: Fuel, oil and gas	-	14 503	11 936	14 139	14 139	13 837	14 512	16 117	17 003	4.88
Inventory: Learner and teacher support material	-	-	-	-	-	-	130	139	147	-
Inventory: Materials and supplies	6	12 311	7 677	4 155	4 155	5 381	10 537	9 383	9 899	95.82
Inventory: Medical supplies	-	-	9	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	27 042	10 687	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1 501	7 664	5 529	5 529	5 304	3 255	4 692	4 950	(38.63)
Inventory: Stationery and printing	4 436	125	1 888	1 863	1 863	1 734	1 185	1 264	1 326	(31.66)
Lease payments (Incl. operating leases, excl. finance	8 745	8 051	2 305	5 281	5 281	5 087	2 812	3 158	3 332	(44.72)
Property payments	-	-	13 164	7 040	7 040	7 877	10 020	8 722	9 204	27.21
Transport provided: Departmental activity	19 863	16 563	17	-	-	(4)	55	59	62	(1475.00)
Travel and subsistence	1 681	400	25 415	12 639	12 639	18 494	16 396	16 162	16 921	(11.34)
Training and development	193	1 018	788	1 298	1 298	2 245	3 173	2 852	3 122	41.34
Operating expenditure	664	773	292	1 132	1 132	3 271	3 497	1 174	1 239	6.91
Venues and facilities	-	-	417	155	1 155	1 157	327	231	244	(71.74)
Interest and rent on land	11	-	4	-	-	-	-	-	-	-
Interest	11	-	-	-	-	-	-	-	-	-
Rent on land	-	-	4	-	-	-	-	-	-	-
Transfers and subsidies (Total)	188 628	10 839	8 324	45 500	4 500	23 881	9 000	4 815	5 080	(62.31)
Provinces and municipalities	18 012	6 534	8 042	45 500	4 500	23 838	9 000	4 815	5 080	(62.25)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 012	6 534	8 042	45 500	4 500	23 838	9 000	4 815	5 080	(62.25)
Municipalities	18 012	6 534	8 042	45 500	4 500	23 838	9 000	4 815	5 080	(62.25)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	43	-	-	-	(100.00)
Social security funds	-	-	-	-	-	43	-	-	-	(100.00)
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	164 300	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	164 300	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	164 300	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 316	4 305	282	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	6 316	4 305	282	-	-	-	-	-	-	-
Payments for capital assets	678 601	918 185	736 687	567 402	592 186	589 545	692 081	654 458	711 439	17.39
Buildings and other fixed structures	80 299	154 250	671 539	521 057	545 741	544 902	671 891	604 458	651 439	23.30
Buildings	-	-	27 129	-	-	-	-	-	-	-
Other fixed structures	80 299	154 250	644 410	521 057	545 741	544 902	671 891	604 458	651 439	23.30
Machinery and equipment	598 302	763 935	65 148	46 345	46 445	44 643	20 190	50 000	60 000	(54.77)
Transport equipment	-	-	-	-	-	3 230	18 690	50 000	60 000	478.64
Other machinery and equipment	598 302	763 935	65 148	46 345	46 445	41 413	1 500	-	-	(96.38)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 615 105	1 915 156	1 733 933	1 663 661	1 636 185	1 636 185	1 668 411	1 805 373	1 924 835	1.97

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B2.A4.: Details of payments and estimates by economic classification: Vote 5 - P4: Expanded Public Works Programme

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 487	192 325	207 474	281 494	268 885	273 724	295 994	317 058	352 518	8.14
Compensation of employees	33 817	47 605	33 478	46 950	47 463	45 352	47 193	50 669	53 436	4.06
Salaries and wages	32 200	44 840	30 214	44 508	44 451	42 928	42 989	46 171	48 690	0.14
Social contributions	1 617	2 765	3 264	2 442	3 012	2 424	4 204	4 498	4 746	73.43
Goods and services	108 670	144 720	173 996	234 544	221 422	228 372	248 801	266 389	299 082	8.95
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	3 473	1 690	1 266	3 798	2 316	2 216	2 900	3 103	3 274	30.87
Assets < than the threshold (currently R5000)	996	944	397	4 905	3 326	3 311	5 557	5 946	6 273	67.83
Audit cost: External	-	4 009	720	225	-	-	-	-	-	
Bursaries (employees)	91	-	3	80	-	-	333	356	376	
Catering: Departmental activities	3 241	1 612	2 081	840	1 666	1 921	1 558	1 667	1 758	(18.92)
Communication	5 276	292	480	2 017	851	825	710	760	801	(13.94)
Computer services	5	353	2	-	20	30	523	560	590	1643.33
Consultants and professional service: Business and	39 246	525	117 876	10 648	7 472	971	4 064	5 827	6 148	318.54
Consultants and professional service: Infrastructure and	-	62 290	21 241	-	300	300	5 208	-	-	1636.00
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	1 951	-	-	-	-	-	-	
Contractors	24 652	46 009	3 481	160 000	168 545	181 881	185 626	190 527	210 220	2.06
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	54	56	-	5	5	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	1 000	1 070	1 129	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	6	66	96	86	90	96	102	4.65
Inventory: Fuel, oil and gas	-	5 080	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	50	54	56	
Inventory: Materials and supplies	-	1 563	4 357	190	332	537	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	3 484	3 554	-	-	-	-	-	-	-	
Inventory: Other consumables	149	647	6 587	11 111	9 212	7 015	7 785	9 158	9 661	10.97
Inventory: Stationery and printing	1 590	116	332	550	713	701	799	855	902	13.98
Lease payments (Incl. operating leases, excl. finance	393	428	121	-	100	100	-	-	-	(100.00)
Property payments	-	-	1 289	-	-	-	-	-	-	
Transport provided: Departmental activity	18 062	11 166	46	-	-	19	-	-	-	(100.00)
Travel and subsistence	6 841	2 408	6 883	11 596	9 924	8 814	8 141	8 684	9 161	(7.63)
Training and development	33	992	2 596	26 058	15 016	18 223	20 693	32 522	43 139	13.55
Operating expenditure	1 138	988	1 130	240	240	203	2 148	3 475	3 666	958.10
Venues and facilities	-	-	1 095	2 220	1 288	1 214	1 617	1 730	1 825	33.15
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	16 000	3 000	7 200	-	-	-	-	-	-	
Provinces and municipalities	-	3 000	7 200	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	3 000	7 200	-	-	-	-	-	-	
Municipalities	-	3 000	7 200	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	16 000	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	16 000	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	41 325	87 646	295 350	146 932	160 054	155 215	161 080	178 915	179 542	3.78
Buildings and other fixed structures	38 277	73 607	295 344	145 212	158 334	154 062	160 164	177 935	178 508	3.96
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	38 277	73 607	295 344	145 212	158 334	154 062	160 164	177 935	178 508	3.96
Machinery and equipment	3 048	9 383	6	1 720	1 720	1 153	916	980	1 034	(20.56)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	3 048	9 383	6	1 720	1 720	1 153	916	980	1 034	(20.56)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	4 656	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	1 181	-	-	-	-	-	-	-	
Total economic classification	199 812	284 152	510 024	428 426	428 939	428 939	457 074	495 973	532 060	6.56

Conditional grants information

Table 5.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 5: Roads and Public Works - Devolution of Property Rate Funds Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	10 952	12 009	13 018	
Compensation of employees	-	-	-	-	-	-	5 500	5 775	6 093	
Salaries and wages							5 500	5 775	6 093	
Social contributions										
Goods and services	-	-	-	-	-	-	5 452	6 234	6 925	
Administrative fees							5 452	6 234	6 925	
Other										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	18 003	60 010	72 442	147 467	147 467	140 051	180 257	189 795	200 234	28.71
Provinces and municipalities	18 003	60 010	72 442	147 467	147 467	140 051	180 257	189 795	200 234	28.71
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	18 003	60 010	72 442	147 467	147 467	140 051	180 257	189 795	200 234	28.71
Municipalities										
Municipal agencies and funds	18 003	60 010	72 442	147 467	147 467	140 051	180 257	189 795	200 234	28.71
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	1 000	1 050	1 108	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	1 000	1 050	1 108	
Transport equipment							1 000	1 050	1 108	
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	18 003	60 010	72 442	147 467	147 467	140 051	192 209	202 854	214 360	37.24

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 5: Roads and Public Works - Expanded Public Works Programme Incentive Grant for the Infrastructure Sector

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments										
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services										
Of which										
Administrative fees										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Venues and facilities										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification										

Table 5.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 5: Roads and Public Works - Expanded Public Works Programme Grant for the Social Sector

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments							5 208	-	-	
Goods and services							5 208	-	-	
Of which										
Contractors							5 208	-	-	
Transfers and subsidies							-	-	-	
Payments for capital assets							-	-	-	
Payments for financial assets										
Total economic classification	-	-	-	-	-	-	5 208	-	-	

Details on infrastructure

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2011/12 (R'000)	Forward estimates	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)	
1. New and replacement assets (R thousands)														
1	Mt Fiere Social Cluster Offices	Alfred Nzo	New Offices	1	06/05/2010	06/02/2014	PUBLIC WORKS	177	35 741	10 150	8 000	8 560	9 031	
2	Maluti Training facility	Alfred Nzo	Training centre for APTCOD	1	06/02/2010	06/07/2011	PUBLIC WORKS	115	8 018	2 260	1 800	1 926	2 032	
3	Mt Ayiliff - Prefabricated Office	Alfred Nzo	New Offices	1	01/04/2011	31/03/2012	PUBLIC WORKS	-	20 793	-	6 500	6 955	7 338	
4	Anathole Office/ Accommodation	Anathole	New Accommodation Block B	1	06/04/2008	01/01/2013	PUBLIC WORKS	740	27 470	11 476	5 000	5 350	5 644	
5	Elliotdale Cluster Offices	Anathole	New Offices	1	06/02/2009	06/02/2013	PUBLIC WORKS	1 990	49 776	24 185	8 000	8 560	9 031	
6	Lady Frere New Government Office, Phase II	Chris Hani	New Offices	1	06/04/2010	06/04/2013	PUBLIC WORKS	12 921	52 029	25 576	9 477	8 715	8 261	
7	District Roads Engineer	Cacadu	New Offices	1	10/04/2010	01/03/2012	PUBLIC WORKS	-	11 196	-	3 500	3 745	3 951	
8	Construction of Port St Johns workshop	OR Tambo	New offices for client departments	1	08/06/2010	03/02/2014	PUBLIC WORKS	-	14 395	-	4 500	4 815	5 080	
9	Ugie Langeni (Ph 3)	OR Tambo	New asset	17	10/11/2010	12/06/2012	Roads Infrastructure	-	212 186	135 089	72 097	5 000	-	
10	Mthatha construction depot	OR Tambo	New asset	0	11/04/2011	01/03/2013	Roads Infrastructure	-	45 500		7 000	18 500	20 000	
Total New infrastructure assets												125 874	72 126	70 367

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
2. Upgrades and additions													
1	Amathole: Additional floor plan and Internal Roads ways	Amathole	Upgrade and Additions	1	01/04/2011	01/09/2012	PUBLIC WORKS	-	10 480	-	2 550	2 930	5 000
2	Zwellisha Su-Regional Office Paving & Parking	Amathole	Upgrade and Additions	1	01/04/2011	01/11/2011	PUBLIC WORKS	-	4 700	2 000	1 200		1 500
3	Zwellisha Depot Paving and car parking	Amathole	Upgrade and Additions	1	01/04/2011	01/11/2011	PUBLIC WORKS	-	3 500	-	2 000		1 500
4	Butterworth Sub-regional Office Paving & Parking Facilities	Amathole	Upgrade and Additions		01/09/2010	01/03/2011	PUBLIC WORKS	-	5 000	3 000	2 000		
5	Peddle Sub-regional office upgrade and additions	Amathole	Upgrade and Additions		01/08/2010	01/03/2011	PUBLIC WORKS	-	2 850	2 000	850		
6	Peddle Sub-regional office Paving and Parking Facilities	Amathole	Upgrade and Additions		01/08/2010	01/03/2011	PUBLIC WORKS	-	3 257	2 057	1 200		
7	Middledrift: Repairs & Renovations and Parking Facilities & Paving	Amathole	Upgrade and Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	7 078	-	2 550	2 500	2 028
8	DSRAC Sewerline & Ventilation at King Williams Town	Amathole	Upgrade and Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	3 926	-	3 926		
9	DSRAC HVAC Upgrades at King Williams Town	Amathole	Upgrade and Additions	1	01/04/2011	01/02/2012	PUBLIC WORKS	-	3 000	-	3 000		
10	Butterworth Training Centre Upgrades & Additions	Amathole	Upgrade and Additions	1	01/04/2014	01/03/2015	PUBLIC WORKS	-	10 141	-		4 141	6 000

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)		Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available		MTEF	
												2011/12 (R'000)	MTEF 2012/13 (R'000)	Forward estimates	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish									
2. Upgrades and additions															
11	Rubusana College Alterations, Upgrade, Additions & Renovations to Block C	Amathole	Upgrade and Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	-	27 642	8 075		8 567	11 000	
12	Cape College Alterations, Upgrade, Additions & Renovations to Block K-6	Amathole	Upgrade and Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	-	16 633	-		7 633	9 000	
13	Matatiele Offices Upgrade and Additions to existing Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	-	5 500	-	-	5 500		
14	Ex Many Thersesa hospital -Conversion of Nurses Home into Offices	Alfred Nzo	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	-	47 518	38 518			9 000	
15	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Alfred Nzo	Upgrades & Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	-	57 110	51 360	3 400	2 350		
16	Ex-Maluti College -Face Lifting of Ex-Maluti College - Electrical Upgrade,	Alfred Nzo	Upgrades & Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	-	3 350	-	1 000	2 350		
17	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	-	9 431	-		2 500	6 931	
18	Mt Frere Dept. Roads, Transport & Public Works depot- construction of additional office building, parkings and a new gate house	Alfred Nzo	Upgrades & Additions	1	01/04/2011	01/11/2011	PUBLIC WORKS	-	-	4 000	-	1 500	2 500		
19	Mt-Ayliff Dept. of Education offices - Additions of Offices for Dept. of Education and Construction of Guard House & Parking Bays	Alfred Nzo	Upgrades & Additions	1	01/04/2011	01/03/2013	PUBLIC WORKS	-	-	18 977	9 452	2 725	6 800		
20	Maluti Depot-Renovations - Upgrade of ex isting Guard House, Construction of Pakind Bays and Fencing	Alfred Nzo	Upgrades & Additions	1	01/04/2012	01/11/2013	PUBLIC WORKS	-	-	7 000	-		2 000	5 000	

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available		MTEF
											2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							
2. Upgrades and additions													
21	Primier's Office (ECDC Building) External General Renovations	Bhisho	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	12 000	-		12 000	
22	Primier's Office (ECDC Building) Internal redecoration & Fire detection	Bhisho	Upgrades & Additions	1	01/04/2014	01/03/2015	PUBLIC WORKS	-	8 500	-			8 500
23	Primier's Office (ECDC Building) Lift Upgrade	Bhisho	Upgrades & Additions	1	01/04/2013	01/11/2013	PUBLIC WORKS	-	1 200	-		1 200	
24	Safety & Security - Branding	Bhisho	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	5 000	-			5 000
25	Qhasana Building - Internal Redecoration & Internal Ablution	Bhisho	Upgrades & Additions	1	01/04/2013	01/03/2015	PUBLIC WORKS	-	4 807	-			4 807
26	ECPL -Legislature - External General Renovations and Sewerline	Bhisho	Upgrades & Additions	1	01/08/2010	01/03/2012	PUBLIC WORKS	-	7 250	-	7 250		
27	ECPL - Internal Redecoration & Upgrades of Air Conditioners	Bhisho	Upgrades & Additions	1	01/04/2012	01/03/2013	PUBLIC WORKS	-	11 016	-		11 016	
28	ECPL - Additional Lift Installation	Bhisho	Upgrades & Additions	1	01/04/2013	01/03/2015	PUBLIC WORKS	-	3 000	-			3 000
29	Dukumbana Building Fire detection	Bhisho	Upgrades & Additions	1	01/08/2010	01/03/2012	PUBLIC WORKS	-	2 200	1 500	700		
30	Dukumbana Building-Branding	Bhisho	Upgrades & Additions	1	01/04/2012	01/03/2013	PUBLIC WORKS	-	23 065	4 000	19 065		

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						Forward estimates	
												2011/12 (R'000)	MTEF 2012/13 (R'000)
	2. Upgrades and additions												
31	Dukumbana Building- Lift Upgrade	Bhisho	Upgrades & Additions	1	01/04/2014	01/03/2015	PUBLIC WORKS	-	1 200	-		1 200	
32	Dukumbana Building- Internal Redecoration	Bhisho	Upgrades & Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	7 000	-			7 000
33	Tyamzashe - Branding & Additional Carport	Bhisho	Upgrades & Additions	1	01/04/2011	01/03/2013	PUBLIC WORKS	-	7 600	7 600	-		
34	Tyamzashe - Internal Redecoration Treasury	Bhisho	Upgrades & Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	8 800	-		8 000	800
35	Qhasana Branding	Bhisho	Upgrades & Additions	1	01/04/2011	31/03/2012	PUBLIC WORKS	-			3 500		
36	New Installation of Security	Bhisho	Upgrades & Additions	1	01/04/2011	31/03/2012	PUBLIC WORKS	-			2 000		
37	Bhisho State House Carports	Bhisho	Upgrades & Additions	2	01/04/2011	31/03/2012	PUBLIC WORKS	-			1 800		
38	ECDC Foyer upgrades	Bhisho	Upgrades & Additions	3	01/04/2011	31/03/2012	PUBLIC WORKS	-			6 000		
39	Tyamzashe - Internal Redecoration Local Government	Bhisho	Upgrades & Additions	1	01/04/2014	01/03/2015	PUBLIC WORKS	-	4 500	-			4 500
40	Ministerial Complex & 143 Queens Road : Standby Generator	Bhisho	Upgrades & Additions	1	01/04/2010	01/03/2012	PUBLIC WORKS	-	1 600	1 400	200		

Table 5.B4.A: Details on Infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2011/12 (R'000)	MTEF 2012/13 (R'000)
2. Upgrades and additions													
41	DSRAC - Standby Generator	Bhisho	Upgrades & Additions	1	01/04/2010	01/03/2012	PUBLIC WORKS	-	2 900	2 600	300		
42	ECPL - Stangby Generator	Bhisho	Upgrades & Additions	1	01/04/2010	01/03/2012	PUBLIC WORKS	-	2 800	2 500	300		
43	Upgrade of Old Graaff Reinet Nurses Home into Offices for Health - Graaff Reinet	Cacadu	Upgrades & Additions	1	01/04/2013	01/03/2015	PUBLIC WORKS	-	4 309	-			4 309
44	Huis Beyers Naude Graaff Reinet	Cacadu	Upgrades & Additions	1	01/04/2011	01/05/2013	PUBLIC WORKS	-	71 789	15 895	19 446	19 851	16 597
45	PE Frd House	Cacadu	Upgrades & Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	4 500	-	4 500		
46	Electrical Upgrade: Dugmore House Uitenhage	Cacadu	Upgrades & Additions	1	01/04/2012	01/03/2013	PUBLIC WORKS	-	1 250	-		1 250	
47	Collegiate Building PE: Additional Offices	Cacadu	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	5 000	-			5 000
48	Bensonvale College: Conversion of 4 Blocks of Student Residence into Offices for Dept. of Agriculture and Dept. of Social Development	Chris Hani	Upgrades & Additions	1	01/08/2010	01/03/2012	PUBLIC WORKS	-	24 584	14 684	9 900		
49	Bensonvale College - Conversion of 3Blocks of Student Residence into Offices for Department of Health	Chris Hani	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	-	-			
50	Bensonvale College - Conversion of 2 Blocks Student Residence & Admin Block into Offices for Department of Education	Chris Hani	Upgrades & Additions	1	01/04/2014	01/03/2015	PUBLIC WORKS	-	7 359	-			7 359

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							
2. Upgrades and additions													
51	Paul Kruger College - Conversion of College into Offices for Department of Education	Chris Hani	Upgrades & Additions	1	01/11/2010	01/03/2012	PUBLIC WORKS	-	10 100	4 200	5 900		
52	Arthur Tsengwi College - Conversion of Female Residence into Offices for Dept. of Health	Chris Hani	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	-	-			
53	Old Ezibeleni Hospital: Conversion of existing wards into One Stop Resource Center for Department of Social Development in Queenstown - Multi year Project	Chris Hani	Upgrades & Additions	1	01/04/2012	01/03/2014	PUBLIC WORKS	-	19 688	-		9 188	10 500
54	Komani Hospital: Block (I & E)	Chris Hani	Upgrades & Additions	1	01/08/2010	01/03/2012	PUBLIC WORKS	-	30 356	17 856	12 500		
55	Komani Hospital: Block (Admin & Hall)	Chris Hani	Upgrades & Additions	1	01/04/2013	01/03/2014	PUBLIC WORKS	-	16 899	-		10 399	6 500
56	Conversion of Outside Building and Upgrade of CPA Library at Aliwal North	Chris Hani	Upgrades & Additions	1	01/04/2012	01/03/2013	PUBLIC WORKS	-	4 500	-	4 500		
57	Department of Transport at Queenstown - Alterations, Upgrades & Additions to existing Offices for Department of Transport	Chris Hani	Upgrades & Additions	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	1 322	-	1 322		
58	Botha Sigcau building - Open plan and entrance upgrading	OR Tambo	Upgrades & Additions	1	01/05/2010	01/07/2014	PUBLIC WORKS	-	5 500	500	5 000		
59	Botha Sigcau Building - Parkade Link to Canteen centre	OR Tambo	Upgrades & Additions	1	01/05/2012	01/07/2013	PUBLIC WORKS	-	4 000	-		2 000	2 000
60	KD Matanzima Abutions & Open Plan	OR Tambo	Upgrades & Additions	1	01/10/2010	01/07/2011	PUBLIC WORKS	-	9 500	2 000	2 500		2 500

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available 2011/12 (R'000)	MTEF	
												Forward estimates	Forward estimates
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
2. Upgrades and additions													
61	KD Matanzima - Lift Installation to conference centre	OR Tambo	Upgrades & Additions	1	01/06/2013	25/05/2014	PUBLIC WORKS	-	2 711	-		1 211	1 500
62	KD Matanzima Building Instal. CCTV	OR Tambo	Upgrades & Additions	1	01/06/2010	01/02/2011	PUBLIC WORKS	-	85	-		85	
63	Fire Installation to DPW Regional Facilities	OR Tambo	Upgrades & Additions	1	01/10/2010	01/05/2014	PUBLIC WORKS	-	1 500	-		1 500	
64	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	01/05/2014	30/05/2015	PUBLIC WORKS	-	2 000	-			2 000
65	Lusikisiki College - Repairs & Renovations, Backup Generator & Water Supply	OR Tambo	Upgrades & Additions	1	01/05/2012	01/05/2015	PUBLIC WORKS	-	7 686	-		3 915	3 771
66	Lusikisiki Depot Upgrades and Additions	OR Tambo	Upgrades & Additions	1	01/05/2011	01/04/2014	PUBLIC WORKS	-	900	-	900		
67	Qumbu Depot Upgrades & Additions and Parking	OR Tambo	Upgrades & Additions	1	01/05/2012	01/05/2016	PUBLIC WORKS	-	6 528	-		2 500	4 028
68	Mthatha Depot Upgrades & Additions and Parking	OR Tambo	Upgrades & Additions	1	01/05/2012	01/07/2016	PUBLIC WORKS	-	9 290	-	900	2 890	5 500
69	T125 Phase 1 N2 to Siphethu Hospital	OR Tambo	Upgrades & Additions	37.5	10/04/2011	14/02/2014	Roads Infrastructure	-	355 000	14 000	60 000	60 000	159 507
70	T15: Mount Fere to R56 (Ph 1)	Alfred Nzo	Upgrades & Additions	28	06/12/2008	11/06/2012	Roads Infrastructure	-	392 363	387 363	4 000	1 000	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							
2. Upgrades and additions													
71	Sulenkama Hospital Road	OR Tambo	Upgrades & Additions	25	aug-06	11/062010	Roads Infrastructure	-	272 030	271 180	850	-	-
72	N10 to Alicedale (In-house)	Cacadu	Upgrades & Additions	16	apr-07	09/122011	Roads Infrastructure	-	98 986	83 986	15 000	-	-
73	Wild Coast Meander Coffee Bay to Zithulele(Ph 2)	Anathole	Upgrades & Additions	18	10/042010	14/022014	Roads Infrastructure	-	70 000		-	31 627	40 000
74	Wild Coast Meander Coffee Bay to Zithulele(Ph 3)	Anathole	Upgrades & Additions	30	10/042010	11/032014	Roads Infrastructure	-	30 000		-	18 373	10 000
75	Wild Coast Meander: Madwaleni Hospital Road (Ph 2)	OR Tambo	Upgrades & Additions	18	10/042010	14/032014	Roads Infrastructure	-	69 400	400	33 975	30 000	5 000
76	Greenville Hospital Road (Ph 2)	OR Tambo	Upgrades & Additions	13	10/052012	11/032014	Roads Infrastructure	-	28 400	400	-	25 000	3 000
77	Mthatha Dam	OR Tambo	Upgrades & Additions	7	10/042011	11/032012	Roads Infrastructure	-	25 500		25 525	-	-
78	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital	OR Tambo	Upgrades & Additions	30	01/102009	14/032014	Roads Infrastructure	-	161 600	11 600	20 000	40 000	40 000
79	SLA Tsolwana mun(Zola - Thornhill)										14 000	40 000	60 000
80	R61: Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Upgrades & Additions	80	10/042010	01/032015	Roads Infrastructure	-	145 276	7 480	-	50 000	87 796

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	EPWP budget for the 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					2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc									
2. Upgrades and additions												
81	N6 to Wiggleswaide (Amathole berries)	Amathole	Upgrades & Additions	01/07/2010	10/06/2013	Roads Infrastructure	-	30 209	7 000	16 209	7 000	-
82	Ngqamakwe to Tsomo River	Amathole	Upgrades & Additions	01/08/2010	13/10/2014	Roads Infrastructure	-	19 200	1 000	-	9 100	9 100
83	Centane to Wavcrest Holiday Resort	Amathole	Upgrades & Additions	01/05/2012	13/10/2014	Roads Infrastructure	-	40 000		-	20 000	20 000
84	Road to Divesa Nature Reserve (The Haven)	Amathole	Upgrades & Additions	01/09/2009	01/09/2014	Roads Infrastructure	-	19 027	1 727	-	7 300	10 000
85	R410 to Tsengilwe	Chris Hani	Upgrades & Additions	09/08/2012	01/02/2013	Roads Infrastructure	-	5 200		-	5 200	-
86	Divisional Road 08041 : Cofimvaba via Askebn (8km class 1)	Chris Hani	Upgrades & Additions	01/04/2010	01/05/2014	Roads Infrastructure	-	90 500	35 000	10 500	20 000	25 000
87	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	OR Tambo	Upgrades & Additions	01/04/2011	01/03/2014	Roads Infrastructure	-	20 000		-	10 000	10 000
88	Kalberg road	Amathole	Upgrades & Additions	10/04/2010	01/09/2011	Roads Infrastructure	-	16 000	4 000	12 000	-	-
89	Morgan Bay - Reseal	Amathole	Upgrades & Additions	01/04/2011	01/10/2011	Roads Infrastructure	-	2 000		2 000	-	-
90	R72 to Hamburg	Amathole	Upgrades & Additions	01/04/2010	01/08/2011	Roads Infrastructure	-	25 000	10 000	15 000	-	-

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12 (R'000)		
2. Upgrades and additions													
91	Zola - Thornhill	Chris Hani	Upgrades & Additions	12	01/042010	01/032013	Roads Infrastructure	-	30 170	6 170	14 000	10 000	-
92	Mt Ayiff (N2) - T98	Alfred Nzo	Upgrades & Additions	12	01/042010	01/032012	Roads Infrastructure	-	15 600	5 100	10 500	-	-
93	Muson Road	Joe Gqabi	Upgrades & Additions	15	01/102010	01/032012	Roads Infrastructure	-	29 000	13 000	16 000	-	-
94	Ngqeleni to Mhatha Mouth	OR Tambo	Upgrades & Additions	30	01/042011	01/032014	Roads Infrastructure	-	150 591		10 591	100 000	40 000
95	Lady Fiere to Mkhapusi / Macubeni	Chris Hani	Upgrades & Additions	31.7	10/042010	11/032014	Roads Infrastructure	-	61 100	12 100	15 000	24 000	10 000
96	Queenstown Lab	Chris Hani	Upgrades & Additions		01/042011	01/032012	Roads Infrastructure	-	3 000		1 000	-	-
97	Bridge Programme	all	Upgrades & Additions		01/042009	01/032012	Roads Infrastructure	0			14 000	9 858	20 543
98	Central Lab	Chris Hani	Upgrades & Additions		01/042011	01/032014	Roads Infrastructure	-	8 000			4 000	4 000
99	Grahamstown traffic calming	Cacadu	Upgrades & Additions		01/092009	01/112011	Roads Infrastructure	-	1 030	850	180	-	-
100	Bhisho Revitalisation	Amathole	Face upliftment of Bhisho		01/042011	01/032014	Expanded Public Works Programme	4 829	18 900		2 394	6 506	10 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
2. Upgrades and additions													
101	Zithulele Hospital Road – Phase 1 and 2	OR Tambo	Surfacing	102	13/02/2008	05/12/2012	Expanded Public Works Programme	15 000	321 056	315 556	2 500	3 000	-
102	Greenville Access Road	OR Tambo	Surfacing	66	08/01/2008	11/07/2010	Expanded Public Works Programme	1 000	113 177	112 177	1 000	-	-
103	Huleka Road Project	OR Tambo	Surfacing	43	01/04/2011	01/09/2014	Expanded Public Works Programme	17 304	118 098	4 098	79 000	15 000	20 000
104	Mngqesha Great Place	Amable	Surfacing	4	17/08/2009	09/07/2010	Expanded Public Works Programme	1 000	16 702	15 702	1 000	-	-
105	Debe Nek to Glenmore Road Project – 1st Phase	Amoble	Surfacing	43	17/08/2009	15/04/2015	Expanded Public Works Programme	20 000	42 318	4 318	20 000	18 000	
106	Nonkampa to Zalara; Gobozana T-Junction to Dimbaza Road	Amoble	Stabilisation	42	17/08/2009	14/04/2013	Expanded Public Works Programme	16 000	42 086	5 086	1 000	16 000	20 000
107	Sutterheim via Mgwali to Tsomo Road Project – 1st & 2nd Phase	Amoble	Surfacing	90	17/08/2009	15/04/2014	Expanded Public Works Programme	12 000	33 338	5 338	1 000	12 000	15 000
108	Oyster Bay Road project	Cacadu	Stabilisation	23	17/08/2009	13/04/2015	Expanded Public Works Programme	10 000	32 032	3 524	1 000	10 000	17 508
109	Qacha's Nek	Alfred Nzo	Stabilisation	23	17/08/2009	14/04/2014	Expanded Public Works Programme	20 000	85 584	1 851	25 000	28 733	30 000
110	Lusikisiki Urban Renewal	OR Tambo	Surfacing	80	11/04/2011	15/04/2013	Expanded Public Works Programme	20 000	31 000		20 000	10 000	1 000

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	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						Forward estimates	MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)	
	2. Upgrades and additions															
	111	Sabalele Road Project	Chris Hani	Surfacing	59	12/042011	09/012015	Expanded Public Works Programme	5 000	41 696		3 000	18 696	20 000		
	112	Adelaide Urban Renewal	Amathole	Surfacing	10	13/042011	01/032013	Expanded Public Works Programme	5 000	21 000		1 000	10 000	10 000		
	113	Sterkspruit project	Joe Gqabi	Surfacing	5	14/042011	12/012014	Expanded Public Works Programme	5 000	46 000		1 000	20 000	25 000		
	114	Lower Nxaxa Access road	Joe Gqabi	Alternative surfacing	6	15/042011	01/122013	Expanded Public Works Programme	5 000	21 000		1 000	10 000	10 000		
	115	Upper Gwadu Bridge	Amathole	Alternative surfacing	0	01/042010	01/092011	Expanded Public Works Programme	132	402	132	270				
	Total Upgrades and additions													606 878	840 869	894 584
	3. Rehabilitation, renovations and refurbishments															
	1	Conversion of Cala Convent / Lady Frere PH I	Chris Hani	Renovation of Buildings to Offices	1	01/052010	Feb-12	PUBLIC WORKS	900	39 450	12 500	8 500	9 522	8 928		

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available		MTEF Forward estimates
											2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							
3. Rehabilitation, renovations and refurbishments													
2	Matwane Flats	OR Tambo	Rehabilitation & Refurbishment		01/09/2010	01/05/2011	PUBLIC WORKS	-	6 521	2 500	1 500	778	1 743
3	R72 phase 2: Fonteinshoof to Nanara	Cacadu	Rehabilitation & Refurbishment	20	01/07/2011	01/03/2012	Roads Infrastructure	-			41 000	-	-
4	R72 Phase 3: Port Alfred to Fish River	Cacadu	Rehabilitation & Refurbishment	20	01/07/2011	01/03/2012	Roads Infrastructure	-	10 000		10 000	-	-
5	R72 Phase 4: Fish River to Keiskamma River	Anabale	Rehabilitation & Refurbishment	30	01/04/2012	01/03/2013	Roads Infrastructure	-	10 000		-	10 000	-
6	Wild Coast Meander Zithulele to Coffee Bay (Ph 1)	OR Tambo	Rehabilitation & Refurbishment	15	10/04/2010	11/03/2012	Roads Infrastructure	-	37 246	13 246	24 000	-	-
7	Peddie to Bira	Anatola	Rehabilitation & Refurbishment	12	10/04/2011	11/03/2012	Roads Infrastructure	-	75 416	60 416	15 000	-	-
8	R 63 Phase 1: N6 to Bisho	Anathole	Rehabilitation & Refurbishment	78	10/08/2010	11/03/2014	Roads Infrastructure	-	31 000	1 000	-	-	30 000
9	R58: Barkley Pass	Chris Hani	Rehabilitation & Refurbishment	40	01/11/2009	11/03/2014	Roads Infrastructure	-	20 000		-	-	20 000
10	East Coast Resorts (Surrounding Roads)	Anathole	Rehabilitation & Refurbishment	25	10/05/2010	11/03/2014	Roads Infrastructure	-	22 644	2 644	-	10 000	10 000
11	East Coast Resorts (Schaff Road)	Anathole	Rehabilitation & Refurbishment	25	10/05/2010	11/03/2014	Roads Infrastructure	-	2 000	-	-	10 000	10 000

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost to date from previous years (R'000)	Total available	MTEF	
											MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish				2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
3. Rehabilitation, renovations and refurbishments												
12	T37: Engcobo to Elliot (Satan's Nek)	Chris Hani	Rehabilitation & Refurbishment	60	01/11/2011	01/11/2015	Roads Infrastructure	-	20 000	8 500	6 000	10 000
13	Muson Road	Joe Gqabi	Rehabilitation & Refurbishment	15	01/11/2010	01/11/2012	Roads Infrastructure	-	21 000	8 000	-	-
14	MR 661 Lady Fiere - Queensbwn Rehab	Chris Hani	Rehabilitation & Refurbishment	15	01/01/2011	01/03/2012	Roads Infrastructure	-	16 100	14 000		
15	Bridge Programme	All	Rehabilitation & Refurbishment	0	09/04/2010	01/05/2014	Roads Infrastructure	-	40 401	10 000	9 858	14 543
16	Coffee Bay to Mdumbi Turnoff Bridges	OR Tambo	Rehabilitation & Refurbishment	0	09/07/2011	01/03/2012	Roads Infrastructure	-	20 000	20 000		
17	Stabilization Retaining Wall 1 - Ncemu Plateau to Langeni Saw mill	OR Tambo	Rehabilitation & Refurbishment	0	10/08/2010	12/06/2012	Roads Infrastructure	-	37 500	36 000	1 500	-
18	Rehabilitation of R72 Bridges	Anathole / Cacadu	Rehabilitation & Refurbishment	0	08/07/2008	09/12/2011	Roads Infrastructure	-	62 042	2 280	-	-
Total Rehabilitation, renovations and refurbishments												
										198 780	57 658	105 214
4. Maintenance and repairs												
1	Butterworth Sub-regional Office Repair and Renovations	Anathole	Maintenance & Repairs	1	01/04/2011	01/12/2012	PUBLIC WORKS	-	8 700	4 500	4 200	

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost to date from previous years (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
		4. Maintenance and repairs												
	2	DPW Houses	Amathole	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	16 244	13 184	1 500	761	799
	3	Garden Maintenance	Amathole	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	18 542	16 812	600	551	579
	4	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Amathole	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	5 546	3 317	400	892	937
	5	Adhoc Maintenance	Amathole	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	11 458	6 202	1 500	1 654	2 102
	6	DPW Houses	Alfred Nzo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	5 200	1 950	900	850	1 500
	7	Garden Maintenance	Alfred Nzo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	3 948	898	250	1 300	1 500
	8	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Alfred Nzo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	5 003	633	70	1 800	2 500
	9	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	10 628	5 628	2 500		2 500
	10	Tyazashe Local Government- Ablutions	Bhisho	Maintenance & Repairs	1	01/04/2011	01/03/2012	PUBLIC WORKS	-	11 450	-	2 950	3 500	5 000
	11	Dukumbana Building Internal Ablutions	Bhisho	Maintenance & Repairs	1	01/08/2010	01/03/2012	PUBLIC WORKS	-	6 294	5 200	500	594	

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							
4. Maintenance and repairs													
12	Tyamzashe Building Internal Ablutions - Treasury	Bhisho	Maintenance & Repairs	1	01/09/2010	01/03/2012	PUBLIC WORKS	-	8 477	7 677	800		
13	Departmental Houses	Bhisho	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	24 345	15 645	1 200	3 000	4 500
14	Garden Maintenance	Bhisho	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	13 152	2 652	2 500	4 000	4 000
15	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Bhisho	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	31 333	20 833	2 500	3 500	4 500
16	Adhoc Maintenance	Bhisho	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	45 586	27 045	6 092	7 600	4 849
17	DPW Houses	Cacadu	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	8 356	6 656	500	600	600
18	Garden Maintenance	Cacadu	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	5 131	3 031	600	750	750
19	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Cacadu	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	20 915	16 115	1 800	1 500	1 500
20	Adhoc Maintenance	Cacadu	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	23 885	18 485	1 600	1 900	1 900
21	DPW House Renovations	Chris Hani	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	16 348	12 893	1 250	2 205	

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12 (R'000)		
4. Maintenance and repairs													
22	Garden Maintenance	Chris Hani	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	2 468	1 490	300	331	347
23	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	12 626	9 367	1 000	1 102	1 157
24	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	17 558	11 369	1 400	1 968	2 821
25	DPW House Renovations	OR Tambo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	24 399	17 610	4 000	2 789	
26	Garden Maintenance	OR Tambo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	2 015	600	300	500	615
27	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	16 973	11 469	2 900	333	2 271
28	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	1	01/04/2010	01/03/2016	PUBLIC WORKS	-	14 321	10 313	1 800		2 208
29	Routine Roads Maintenance - IGP	Cacadu	Maintenance & Repairs	1800	01/04/2011	31/03/2012	Roads Infrastructure	-	425 198	-	27 490	46 410	50 290
30	Routine Roads Maintenance - ES	Cacadu	Maintenance & Repairs	177	01/04/2011	31/03/2012	Roads Infrastructure	-	113 887	98 057	1 000	7 130	7 700
31	RMC Tar : R62 Misgund to Humansdorp	Cacadu	Maintenance & Repairs	216	01/08/2009	30/06/2012	Roads Infrastructure	-	29 557	15 307	4 390	4 740	5 120

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
	4. Maintenance and repairs												
32	RMC Tar : R63 Western Cape Boundary to N10	Cacadu	Maintenance & Repairs	213	01/08/2009	30/06/2012	Roads Infrastructure	-	26 585	14 145	3 830	4 140	4 470
33	RMC Tar : R75 PE (N2) to R63 Graaff-Reinet	Cacadu	Maintenance & Repairs	234	01/08/2009	30/06/2012	Roads Infrastructure	-	42 818	20 918	7 050	7 140	7 710
34	RMC Tar: Kouga	Cacadu	Maintenance & Repairs	235	01/08/2009	30/06/2012	Roads Infrastructure	-	24 265	11 200	4 265	4 230	4 570
35	RMC Tar: Sunday's River & NMBM	Cacadu	Maintenance & Repairs	605	01/08/2009	30/06/2012	Roads Infrastructure	-	15 364		2 304	6 280	6 780
36	SLA NMBM	Cacadu	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	33 000		10 297	11 000	12 000
37	Drainage & Stormwater	Cacadu	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	11 660	3 800	-	3 780	4 080
38	Road Reserve & Vegetation control	Cacadu	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	6 590	2 100	-	2 160	2 330
39	Surface Roads, Pothole repairs, etc.	Cacadu	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	6 040	2 000	-	1 940	2 100
40	Safety Related Maintenance	Cacadu	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	6 040	2 000	-	1 940	2 100
41	Routine Roads Maintenance - IGP	Amathole	Maintenance & Repairs	2996	01/04/2011	31/03/2012	Roads Infrastructure	-	23 510	78 391	2 500	7 820	8 450

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
4. Maintenance and repairs													
42	Routine Roads Maintenance - ES	Amathole	Maintenance & Repairs	1376	01/08/2009	30/06/2012	Roads Infrastructure	-	39 952	21 312	5 740	6 200	6 700
43	RRM DRE Amathole In-House	Amathole	Maintenance & Repairs	2476	01/08/2009	30/06/2012	Roads Infrastructure	-	42 664	22 734	6 140	6 630	7 160
44	RMC Tar : R63 N10 to N2 (Komga)	Amathole	Maintenance & Repairs	241	01/08/2009	30/06/2012	Roads Infrastructure	-	16 980	3 020	4 300	4 640	5 020
45	RMC Tar : R72 Nanara to East London (N2)	Various	Maintenance & Repairs	245	01/04/2010	30/04/2013	Roads Infrastructure	-	20 640	9 700	3 370	3 640	3 930
46	RMC Tar : R102 & R346 - Slutterheim to EL via KWT	Amathole	Maintenance & Repairs	125	01/04/2011	31/03/2012	Roads Infrastructure	-	7 180	-	2 210	2 390	2 580
47	RMC Tar. Ngcobo / Tsomo	Amathole	Maintenance & Repairs	154	01/04/2011	31/03/2012	Roads Infrastructure	-	33 000	23 000	-	-	-
48	RMC DRE: Amathole In-House	Amathole	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	74 500	128 796	22 500	25 000	27 000
49	SLA BCM	Amathole	Maintenance & Repairs		01/04/2011	31/03/2012	Roads Infrastructure	-	321 699	246 149	16 500	28 390	30 660
50	Service Level Agreement (CHDM)	Chris Hani	Maintenance & Repairs	875	01/08/2009	30/06/2012	Roads Infrastructure	-	30 823	16 053	4 550	4 910	5 310
51	Routine Roads Maintenance - IGP	Chris Hani	Maintenance & Repairs	3743	01/08/2009	30/06/2012	Roads Infrastructure	-	36 016	18 486	5 400	5 830	6 300

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works

	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2011/12 (R'000)	MTEF 2012/13 (R'000)
	4. Maintenance and repairs													
	52	Routine Roads Maintenance - ES	Chris Hani	Maintenance & Repairs	374	01/08/2009	30/06/2012	Roads Infrastructure	-	39 958	20 448	6 010	6 490	7 010
	53	RRM DRE Chris Hani In-House	Chris Hani	Maintenance & Repairs	935	01/04/2010	30/04/2013	Roads Infrastructure	-	26 560	12 400	4 360	4 710	5 090
	54	RMC Tar : R56 Middleburg to Indwe	Chris Hani	Maintenance & Repairs	253	01/04/2011	31/03/2012	Roads Infrastructure	-	101 000	192 479	31 000	34 000	36 000
	55	RMC Tar : R56 Indwe to Cedarville	Chris Hani	Maintenance & Repairs	282	01/08/2009	30/06/2012	Roads Infrastructure	-	34 504	17 914	5 110	5 520	5 960
	56	RMC Tar : R67 Port Alfred to Queensbown	Chris Hani	Maintenance & Repairs	285	01/08/2009	30/06/2012	Roads Infrastructure	-	23 397	12 817	3 260	3 520	3 800
	57	RMC Tar: Enalahleni / Sakshisizwe	Chris Hani	Maintenance & Repairs	232	01/04/2010	30/04/2013	Roads Infrastructure	-	30 010	13 000	5 240	5 660	6 110
	58	SLA JGDM: Gariep & Malesw ai	Joe Gqabi	Maintenance & Repairs	243	01/04/2011	31/03/2012	Roads Infrastructure	-			1 680	1 810	1 960
	59	RMC Tar : R58 NC Boundary to Lady Grey	Joe Gqabi	Maintenance & Repairs	201	01/04/2011	31/03/2012	Roads Infrastructure	-	31 000	28 000	10 000	10 000	11 000
	60	RMC Tar : R58 Lady Grey to Ngcobo	Joe Gqabi	Maintenance & Repairs	178	01/04/2011	31/03/2012	Roads Infrastructure	-	66 760	53 940	3 000	4 720	5 100
	61	RMC Tar: Gariep / Inxuba Yethemba	Joe Gqabi	Maintenance & Repairs	267	01/04/2011	31/03/2012	Roads Infrastructure	-	76 304	49 414	3 000	11 490	12 400

Table 5.B4.A: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available (R'000)	MTEF Forward estimates	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12 (R'000)		
4. Maintenance and repairs													
62	Routine Roads Maintenance - IGP	Joe Gqabi	Maintenance & Repairs	1446	01/042011	31/032012	Roads Infrastructure	-	6 950		1 000	2 310	2 500
63	Routine Roads Maintenance - ES	Joe Gqabi	Maintenance & Repairs	1532	01/042011	31/032012	Roads Infrastructure	-	33 252	19 682	4 180	4 510	4 880
64	RRM DRE Joe Gqabi In-House	Joe Gqabi	Maintenance & Repairs	340	01/042011	31/032012	Roads Infrastructure	-	34 470	16 800	5 440	5 880	6 350
65	SLA Serqu	Joe Gqabi	Maintenance & Repairs	1241	01/042011	31/032012	Roads Infrastructure	-	11 390		2 000	2 000	2 000
66	Routine Roads Maintenance-IGP	OR Tambo	Maintenance & Repairs	526	01/042011	31/032014	Roads Infrastructure	-	88 356	64 856	6 000	8 410	9 090
67	Routine Roads Maintenance-ES	OR Tambo	Maintenance & Repairs	1823	01/042011	01/032014	Roads Infrastructure	-	5 230	-	1 610	1 740	1 880
68	RRM DRE O R Tambo In-House	OR Tambo	Maintenance & Repairs	503	01/042011	02/032014	Roads Infrastructure	-	112 120	49 500	19 290	20 830	22 500
69	RMC Tar : R61 Port Edward to Port St Johns	OR Tambo	Maintenance & Repairs	239	01/042011	03/032014	Roads Infrastructure	-	93 820		28 900	31 210	33 710
70	RMC KSD area	OR Tambo	Maintenance & Repairs	328	01/042011	04/032014	Roads Infrastructure	-	35 288	31 988	1 000	1 100	1 200
71	RMC DRE O R Tambo In-House	OR Tambo	Maintenance & Repairs	328	01/042011	05/032014	Roads Infrastructure	-	5 590		1 690	1 820	2 080

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works														
	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						Forward estimates	MTEF 2012/14 (R'000)
			</											

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
												MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
			Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12 (R'000)		
4. Maintenance and repairs													
8 2	Uitenhage-Vitellip	Cacadu	Maintenance & Repairs	20	01/04/2011	31/03/2012	Roads Infrastructure	-	23 089	22 074	1 015	-	-
8 3	Kirkwood-Addo	Cacadu	Maintenance & Repairs	27	01/04/2011	31/03/2012	Roads Infrastructure	-	22 483	21 468	1 015	-	-
8 4	Addo-Patterson	Cacadu	Maintenance & Repairs	34	01/04/2011	31/03/2012	Roads Infrastructure	-	21 624	20 609	1 015	-	-
8 5	Henkey-Patensie	Cacadu	Maintenance & Repairs	25	01/04/2011	31/03/2012	Roads Infrastructure	-	22 482	21 477	1 015	-	-
8 6	Flagstaff-Lusikisiki	OR Tambo	Maintenance & Repairs	18	01/04/2011	31/03/2013	Roads Infrastructure	-	39 925	-	35 925	4 000	-
8 7	R56 Matatiele to New amalifi	Alfred Nzo	Maintenance & Repairs	16	30/04/2012	31/03/2013	Roads Infrastructure	-	33 000	8 000		25 000	-
8 8	Lady Frere to Queenstown	Chris Hani	Maintenance & Repairs	66	30/04/2012	30/04/2014	Roads Infrastructure	-	106 156	24 000		32 156	50 000
8 9	Reseals	all	Maintenance & Repairs	261	31/05/2012	31/05/2013	Roads Infrastructure	-	371 714	80 028	114 000	29 070	32 580
9 0	DRE Support Consultants	All	Maintenance & Repairs		01/04/2011	31/03/2014	Roads Infrastructure	-	35 000	53 740	11 000	12 000	12 000
9 1	Road Marking Contracts	All	Maintenance & Repairs		01/04/2011	31/03/2014	Roads Infrastructure	-	1 200	4 327	8 000	8 643	9 330

Table 5.B4.A.: Details on infrastructure: Vote 5: Roads and Public Works														
	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
		4. Maintenance and repairs												
	92	Bridge Maintenance	All	Maintenance & Repairs		01/04/2011	31/03/2014	Roads Infrastructure	-	7 700	12 452	13 200	15 000	18 000
	93	MMS Consultants	All	Maintenance & Repairs		01/04/2011	31/03/2014	Roads Infrastructure	-	1 900		1 000	600	300
	94	Low Volume	all	Maintenance & Repairs	137.5	02/04/2011	31/03/2014	Roads Infrastructure	-	202 520	43 130	70 945	69 000	40 000
	95	Inaccessible Roads Project Management	Head Office	Maintenance & Repairs	0.5	01/04/2011	31/03/2012	Roads Infrastructure	-	739		739	-	-
	96	DR 08026 & DR 08149 to Magwa Tea Plantation	OR Tambo	Maintenance & Repairs	24	01/04/2011	31/03/2014	Roads Infrastructure	-	36 500	16 500	-	10 000	10 000
	97	From Centane to Kei Mouth and Qholotha	Amathole	Maintenance & Repairs	22	01/04/2011	31/03/2013	Roads Infrastructure	-			25 000	5 000	-
	98	Baviaanskloof Road maintenance	Cacadu	Maintain gravel roads, fencing, grass and bush cutting etc	0	01/04/2011	01/03/2014	Expanded Public Works Programme	6 300	21 891	5 378	6 300	1 000	9 213
				Maintain the drainage system, ensure good roadside visibility ,										
	99	Household Contractor Road Maintenance	Cacadu	maintain the road surface in good condition and clear verg of litter and noxious weeds, controlling of stray animals.	3431	01/04/2011	31/03/2014	Expanded Public Works Programme	25 524	91 277		25 524	31 263	34 490
	100		Amathole	Maintenance & Repairs	2758	01/04/2011	01/03/2014	Expanded Public Works Programme	26 000	94 358		26 000	33 163	35 195
	101		Chris Hani	Maintenance & Repairs	3014	01/04/2011	01/03/2014	Expanded Public Works Programme	26 918	95 368		26 918	33 450	35 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2012/14 (R'000)
	4. Maintenance and repairs												
102		Joe Gqabi	Maintenance & Repairs	2995	01/042011	01/032014	Expanded Public Works Programme	23 760	87 193		23 760	31 433	32 000
103		O R lambo	Maintenance & Repairs	3956	01/042011	01/032014	Expanded Public Works Programme	29 015	93 759		29 015	31 744	33 000
104		Alfred Nzo	Maintenance & Repairs	2650	01/042011	01/032014	Expanded Public Works Programme	22 886	82 682		22 886	28 474	31 322
105	Overheads										454 789	556 379	607 746
Total Maintenance and repairs											1 296 819	1 450 765	1 516 001
	5. Infrastructure transfers - current												
Total Infrastructure transfers - current													
	6. Infrastructure transfers - capital												
Total Infrastructure transfers - capital													
Total Roads and Transport Infrastructure											2 228 351	2 421 418	2 586 166

Transfers to local government by transfer/grant type, category and municipality: Summary

Table 5.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 5: Roads and Public Works - Summary

R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
A	NMA	Nelson Mandela	-	-	-	54 503	54 503	71 759	44 000	46 200	48 741	-38.68
Total: Amatole Municipalities DC12			-	-	53 914	47 201	47 201	41 983	49 060	51 513	54 346	16.86
B	EC121	Mbhashe	-	-	133	30	30	30	1 408	1 478	1 560	4,593.33
B	EC122	Mnquma	-	-	1 482	276	276	276	2 407	2 527	2 666	772.03
B	EC123	Great Kei	-	-	-	138	138	138	715	751	792	418.12
B	EC124	Amahlahti	-	-	266	736	736	974	1 260	1 322	1 395	29.31
B	EC125	Buffalo City	-	-	22 088	27 376	27 376	20 969	29 700	31 185	32 900	41.64
B	EC126	Ngqushwa	-	-	1 053	306	306	426	1 674	1 758	1 855	293.00
B	EC127	Nkonkobe	-	-	1 375	2 218	2 218	3 547	10 396	10 916	11 516	193.10
B	EC128	Nxuba	-	-	27 517	16 121	16 121	15 623	1 500	1 575	1 662	-90.40
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	5 171	5 026	9 072	9 072	16 447	23 450	24 622	25 977	42.58
B	EC101	Camdeboo	-	888	1 548	2 163	2 163	4 262	4 266	4 479	4 725	0.09
B	EC102	Blue Crane Route	-	688	865	822	822	1 275	2 778	2 916	3 077	117.84
B	EC103	Ikwezi	-	-	395	264	264	512	1 451	1 523	1 607	183.38
B	EC104	Makana	-	2 605	1 912	3 760	3 760	7 042	6 669	7 003	7 388	-5.29
B	EC105	Ndlambe	-	176	81	123	123	159	1 605	1 685	1 778	909.37
B	EC106	Sundays River Valley	-	-	15	897	897	1 455	1 950	2 048	2 160	34.04
B	EC107	Baviaans	-	203	109	243	243	459	1 330	1 396	1 473	189.74
B	EC108	Kouga	-	591	41	696	696	1 114	1 330	1 396	1 473	19.38
B	EC109	Koukamma	-	10	55	92	92	157	2 049	2 152	2 270	1,205.29
C	DC10	Cacadu District Municipality	-	10	5	12	12	12	22	23	24	83.33
Total: Chris Hani Municipalities DC13			-	3 869	3 286	5 742	5 742	8 189	10 959	11 507	12 140	33.83
B	EC131	Inxuba Yethemba	-	1 411	1 927	2 210	2 210	4 153	2 479	2 603	2 747	-40.30
B	EC132	Tsolwana	-	60	9	134	134	134	201	211	223	50.22
B	EC133	Inkwanca	-	204	169	498	498	800	1 106	1 161	1 225	38.19
B	EC134	Lukhanji	-	2 079	1 062	2 404	2 404	2 554	4 091	4 295	4 532	60.18
B	EC135	Intsika Yethu	-	89	69	128	128	128	1 045	1 097	1 158	716.41
B	EC136	Emalahleni	-	-	-	123	123	175	547	574	606	212.40
B	EC137	Engcobo	-	26	50	118	118	118	722	758	799	511.53
B	EC138	Sakhisiwe	-	-	-	127	127	127	769	807	852	505.43
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	12 393	9 332	28 348	28 348	31 825	42 646	44 778	47 241	34.00
B	EC151	Mbizana	-	-	111	-	-	-	2 475	2 599	2 742	
B	EC152	Ntabankulu	-	-	146	59	59	59	625	656	692	958.98
B	EC153	Quakeni	-	-	361	1 035	1 035	1 035	3 744	3 932	4 148	261.78
B	EC154	Port St Johns	-	12	204	306	306	510	1 547	1 624	1 713	203.25
B	EC155	Nyandeni	-	-	44	218	218	269	517	543	573	92.19
B	EC156	Mhlonto	-	-	137	213	213	999	738	775	818	-26.12
B	EC157	King Sabata Dalindyebo	-	12 381	8 329	26 517	26 517	28 953	33 000	34 650	36 556	13.98
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			-	243	203	2 368	2 368	4 361	6 113	6 418	6 771	40.17
B	EC141	Elundini	-	-	-	540	540	1 076	1 282	1 346	1 420	19.10
B	EC142	Senqu	-	-	203	309	309	467	586	616	649	25.55
B	EC143	Maletswai	-	243	-	256	256	841	615	646	681	-26.88
B	EC144	Gariep	-	-	-	1 263	1 263	1 977	3 630	3 812	4 021	83.61
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			-	72	681	233	233	233	4 530	4 757	5 018	1,844.21
B	EC05B1	Umtzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umtzimvubu	-	72	129	233	233	233	1 030	1 082	1 141	342.06
B	EC05B3	Matatiele	-	-	552	-	-	-	3 500	3 675	3 877	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			18 003	820	-	-	-	-	-	-	-	
Total			18 003	22 568	72 442	147 467	147 467	174 797	180 757	189 795	200 234	3.41

Estimates of Provincial Revenue and Expenditure: Vote 5: Department of Roads and Public Works

Table 5.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 5: Roads and Public Works - Equitable Share

R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
Audited						Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 2									
A	NMA	Nelson Mandela				54 503	54 503	71 759	44 000	46 200	48 741	-38.68
Total: Amatole Municipalities DC12			-	-	53 914	47 201	47 201	41 983	49 060	51 513	54 346	16.86
B	EC121	Mbhashe		133		30	30	30	1 408	1 478	1 560	4,593.33
B	EC122	Mnquma		1 482		276	276	276	2 407	2 527	2 666	772.03
B	EC123	Great Kei				138	138	138	715	751	792	418.12
B	EC124	Amahlati		266		736	736	974	1 260	1 322	1 395	29.31
B	EC125	Buffalo City		22 088		27 376	27 376	20 969	29 700	31 185	32 900	41.64
B	EC126	Ngqushwa		1 053		306	306	426	1 674	1 758	1 855	293.00
B	EC127	Nkonkobe		1 375		2 218	2 218	3 547	10 396	10 916	11 516	193.10
B	EC128	Nxuba		27 517		16 121	16 121	15 623	1 500	1 575	1 662	-90.40
C	DC12	Amathole District Municipality								-	-	
Total: Cacadu Municipalities DC10			-	5 171	5 026	9 072	9 072	16 447	23 450	24 622	25 977	42.58
B	EC101	Camdeboo		888	1 548	2 163	2 163	4 262	4 266	4 479	4 725	0.09
B	EC102	Cacadu		688	865	822	822	1 275	2 778	2 916	3 077	117.84
B	EC103	Blue Crane Route			395	264	264	512	1 451	1 523	1 607	183.38
B	EC104	Ikwezi		2 605	1 912	3 760	3 760	7 042	6 669	7 003	7 388	-5.29
B	EC105	Makana		176	81	123	123	159	1 605	1 685	1 778	909.37
B	EC106	Ndlambe			15	897	897	1 455	1 950	2 048	2 160	34.04
B	EC107	Sundays River Valley		203	109	243	243	459	1 330	1 396	1 473	189.74
B	EC108	Baviaans		591	41	696	696	1 114	1 330	1 396	1 473	19.38
B	EC109	Kouga		10	55	92	92	157	2 049	2 152	2 270	1,205.29
C	DC10	Kou-Kamma		10	5	12	12	12	22	23	24	83.33
Total: Chris Hani Municipalities DC13			-	3 869	3 286	5 742	5 742	8 189	10 959	11 507	12 140	33.83
B	EC131	Inxuba Yethemba		1 411	1 927	2 210	2 210	4 153	2 479	2 603	2 747	-40.30
B	EC132	Tsolwana		60	9	134	134	134	201	211	223	50.22
B	EC133	Inkwanca		204	169	498	498	800	1 106	1 161	1 225	38.19
B	EC134	Lukhanji		2 079	1 062	2 404	2 404	2 554	4 091	4 295	4 532	60.18
B	EC135	Intsika Yethu		89	69	128	128	128	1 045	1 097	1 158	716.41
B	EC136	Emalahleni		-	-	123	123	175	547	574	606	212.40
B	EC137	Engobo		26	50	118	118	118	722	758	799	511.53
B	EC138	Sakhisiwe		-	-	127	127	127	769	807	852	505.43
C	DC13	Chris Hani District Municipality								-	-	
Total: O R Tambo Municipalities			-	12 393	9 332	28 348	28 348	31 825	42 646	44 778	47 241	34.00
B	EC151	Mbizana		-	111	-	-	-	2 475	2 599	2 742	
B	EC152	Ntabankulu		-	146	59	59	59	625	656	692	958.98
B	EC153	Quakeni		-	361	1 035	1 035	1 035	3 744	3 932	4 148	261.78
B	EC154	Port St Johns		12	204	306	306	510	1 547	1 624	1 713	203.25
B	EC155	Nyandeni		-	44	218	218	269	517	543	573	92.19
B	EC156	Mhlonto		-	137	213	213	999	738	775	818	-26.12
B	EC157	King Sabata Dalindyebo		12 381	8 329	26 517	26 517	28 953	33 000	34 650	36 556	13.98
C	DC15	O R Tambo District Municipality								-	-	
Total: Ukhahlamba Municipalities			-	243	203	2 368	2 368	4 361	6 113	6 418	6 771	40.17
B	EC141	Elundini		-	-	540	540	1 076	1 282	1 346	1 420	19.10
B	EC142	Senqu		-	203	309	309	467	586	616	649	25.55
B	EC143	Maletswai		243	-	256	256	841	615	646	681	-26.88
B	EC144	Gariep		-	-	1 263	1 263	1 977	3 630	3 812	4 021	83.61
C	DC14	Ukhahlamba District Municipality								-	-	
Total: Alfred Nzo Municipalities			-	72	681	233	233	233	4 530	4 757	5 018	1,844.21
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu		72	129	233	233	233	1 030	1 082	1 141	342.06
B	EC05B3	Matatiele		-	552	-	-	-	3 500	3 675	3 877	
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified			18 003	820								
Total			18 003	60 010	72 442	147 467	147 467	174 797	180 757	189 795	200 234	3.41

Payments and estimates by benefiting category, district and local municipality

Table 5.B8.A.: Departmental payments and estimates by benefiting category, district and local municipality: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	13 956	-	54 503	54 503	46 537	40 000	42 000	44 310	(14.05)
Nelson Mandela Metro		13 956	-	54 503	54 503	46 537	40 000	42 000	44 310	(14.05)
Category B	-	46 044	72 437	92 952	92 952	87 662	116 305	122 120	128 837	32.67
Amahlathi			266	736	736	736	500	525	554	(32.07)
Baviaans		223	109	243	243	243	500	525	554	105.76
Blue Crane Route		688	865	822	822	822	1 100	1 155	1 219	33.82
Buffalo City		22 276	22 088	27 376	27 376	27 399	30 000	31 500	33 233	9.49
Camdeboo		888	1 548	2 163	2 163	2 163	3 000	3 150	3 323	38.70
Elundini			-	540	540	766	400	420	443	(47.78)
Emalahleni			-	123	123	123	200	210	222	62.60
Engcobo		26	50	118	118	118	300	315	332	154.24
Gariep			-	1 263	1 263	1 893	900	945	997	(52.46)
Great Kei			-	138	138	138	100	105	111	(27.54)
Ikwezi			395	264	264	264	300	315	332	13.64
Ingquza		456	361	1 035	1 035	1 035	1 600	1 680	1 772	54.59
Inkwanca		204	169	498	498	800	600	630	665	(25.00)
Intsika Yethu		89	69	128	128	128	700	735	775	446.88
Inxuba Yethemba		1 411	1 927	2 210	2 210	2 210	2 400	2 520	2 659	8.60
King Sabata Dalindyebo		12 381	8 329	26 517	26 517	16 050	32 102	33 707	35 561	100.01
Kouga		601	41	696	696	696	600	630	665	(13.79)
Koukamma		10	55	92	92	92	300	315	332	226.09
Lukhanji		2 079	1 062	2 404	2 404	2 404	2 700	2 835	2 991	12.31
Makana		2 605	1 912	3 760	3 760	3 760	4 000	4 200	4 431	6.38
Maletswai		242	-	256	256	407	200	210	222	(50.86)
Matatiele			552	-	-	-	1 700	1 785	1 883	
Mbashe			133	30	30	30	200	210	221	566.67
Mbizana			111	-	-	-	200	210	222	
Mhlontlo			137	213	213	291	300	315	332	3.09
Mnquma		274	1 482	276	276	276	1 600	1 680	1 772	479.71
Ndlambe		176	81	123	123	123	500	525	554	306.50
Ngqushwa			1 053	306	306	306	1 000	1 050	1 108	226.80
Nkonkobe		1 065	1 375	2 218	2 218	2 218	5 400	5 670	5 982	143.46
Ntbankulu			146	59	59	59	200	210	222	238.98
Nxuba			27 517	16 121	16 121	19 762	19 803	20 793	21 937	0.21
Nyandeni			44	218	218	218	100	105	111	(54.13)
Port St Johns		12	204	306	306	306	1 000	1 050	1 108	226.80
Qaukeni			-	-	-	-	-	-	-	
Sakizizwe			-	127	127	127	200	210	222	57.48
Senqu			203	309	309	309	100	105	111	(67.64)
Sundays River Valley		207	15	897	897	1 023	400	420	443	(60.90)
Tsolwana		60	9	134	134	134	100	105	111	(25.37)
Umzimkhulu			-	-	-	-	-	-	-	
Umzimvubu		71	129	233	233	233	1 000	1 050	1 105	329.18
Unallocated										
Category C	328 788	377 341	834 524	1 199 197	1 199 197	1 212 444	1 733 926	1 776 459	1 892 346	43.01
Alfred Nzo	52 900	60 686	94 806	126 164	126 164	126 164	165 080	175 852	185 524	30.85
Amathole	109 000	112 015	106 781	261 152	261 152	261 152	297 145	316 534	333 943	13.78
Cacadu	76 899	75 155	65 002	236 562	384 017	384 017	429 209	422 046	445 258	11.77
Chris Hani	79 089	87 824	86 960	234 951	87 496	100 752	264 128	281 364	296 839	162.16
OR Tambo	10 900	41 661	98 488	234 146	234 146	234 146	297 000	316 534	333 943	26.84
Ukhahlamba			215 924	106 222	106 222	106 213	281 364	264 129	296 839	164.91
Unallocated			166 563	-	-	-				
EC Whole Province	2 074 276	2 649 910	2 295 725	1 785 072	1 927 315	1 927 324	1 347 279	1 696 093	1 800 961	(30.10)
Total payments and estimates	2 403 064	3 087 251	3 202 686	3 131 724	3 273 967	3 273 967	3 237 510	3 636 672	3 866 454	(1.11)

Transfers to local government by category, district and local municipality

Table 5.B9.A.: Transfers to local government by category and municipality: Vote 5: Roads and Public Works

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	13 956	-	54 503	54 503	46 537	44 000	46 200	48 741	(5.45)
Nelson Mandela Metro	-	13 956	-	54 503	54 503	46 537	44 000	46 200	48 741	(5.45)
Category B	-	46 044	72 437	92 952	92 952	87 662	136 735	143 572	151 469	55.98
Amahlathi	-	-	266	736	736	736	1 260	1 322	1 395	71.13
Baviaans	-	223	109	243	243	243	1 330	1 396	1 473	447.28
Blue Crane Route	-	688	865	822	822	822	2 778	2 916	3 077	237.90
Buffalo City	-	22 276	22 088	27 376	27 376	27 399	29 700	31 185	32 900	8.40
Camdeboo	-	888	1 548	2 163	2 163	2 163	4 266	4 479	4 725	97.22
Elundini	-	-	-	540	540	766	1 282	1 346	1 420	67.30
Emalahleni	-	-	-	123	123	123	547	574	606	344.47
Engcobo	-	26	50	118	118	118	722	758	799	511.53
Gariep	-	-	-	1 263	1 263	1 893	3 630	3 812	4 021	91.76
Great Kei	-	-	-	138	138	138	715	751	792	418.12
Ikwezi	-	-	395	264	264	264	1 451	1 523	1 607	449.58
Ingquza	-	456	361	1 035	1 035	1 035	3 744	3 932	4 148	261.78
Inkwanca	-	204	169	498	498	800	1 106	1 161	1 225	38.19
Intsika Yethu	-	89	69	128	128	128	1 045	1 097	1 158	716.41
Inxuba Yethemba	-	1 411	1 927	2 210	2 210	2 210	2 479	2 603	2 747	12.19
King Sabata Dalindyebo	-	12 381	8 329	26 517	26 517	16 050	33 000	34 650	36 556	105.61
Kouga	-	601	41	696	696	696	1 330	1 396	1 473	91.08
Koukamma	-	10	55	92	92	92	2 049	2 152	2 270	2127.50
Lukhanji	-	2 079	1 062	2 404	2 404	2 404	4 091	4 295	4 532	70.17
Makana	-	2 605	1 912	3 760	3 760	3 760	6 669	7 003	7 388	
Maletswai	-	242	-	256	256	407	615	646	681	
Matatiele	-	-	552	-	-	-	3 500	3 675	3 877	
Mbashe	-	-	133	30	30	30	1 408	1 478	1 560	
Mbizana	-	-	111	-	-	-	2 475	2 599	2 742	
Mhlontlo	-	-	137	213	213	291	738	775	818	
Mnquma	-	274	1 482	276	276	276	2 407	2 527	2 666	
Ndlambe	-	176	81	123	123	123	1 605	1 685	1 778	
Ngqushwa	-	-	1 053	306	306	306	1 674	1 758	1 855	
Nkonkobe	-	1 065	1 375	2 218	2 218	2 218	10 396	10 916	11 516	
Ntbankulu	-	-	146	59	59	59	625	656	692	
Nxuba	-	-	27 517	16 121	16 121	19 762	1 500	1 575	1 662	
Nyandeni	-	-	44	218	218	218	517	543	573	
Port St Johns	-	12	204	306	306	306	1 547	1 624	1 713	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakizizwe	-	-	-	127	127	127	769	807	852	
Senqu	-	-	203	309	309	309	586	616	649	
Sundays River Valley	-	207	15	897	897	1 023	1 950	2 048	2 160	90.65
Tsolwana	-	60	9	134	134	134	201	211	223	50.22
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhuvubu	-	71	129	233	233	233	1 030	1 082	1 141	342.06
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	18 003	9 581	51 404	45 512	45 512	49 812	4 522	4 523	4 772	(90.92)
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Amathole	-	-	-	-	-	-	-	-	-	
Cacadu	-	10	5	12	12	12	22	23	24	83.33
Chris Hani	-	-	-	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	-	-	-	-	-	-	-	-	-	
Unallocated	18 003	9 571	51 399	45 500	45 500	49 800	4 500	4 500	4 748	(90.96)
Unallocated	9	(37)	(22)	-	66 572	94 866	4 500	315	332	
Total transfers to local governm	18 012	69 544	123 819	192 967	259 539	278 877	189 757	194 610	205 314	(31.96)

Note: Excludes regional services council levy.

