

Vote 05

Roads and Public Works

Table 5.1: Summary of departmental allocation: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	3 741 601	3 970 185	4 173 984
of which			
Current payments	2 541 682	2 649 509	2 716 486
Transfers and subsidies	201 581	211 276	223 177
Payments for capital assets	998 338	1 109 400	1 234 321
Payments for financial assets	-	-	-
Statutory Amount*	1 581	1 660	1 743
Responsible MEC	MEC for Transport, Roads and Public Works ROADS AND PUBLIC WORKS Head of Department http://www.dpw.ecape.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

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

1.2. Mission

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

1.3. Core functions and responsibilities

The core mandate of the department 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.

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

1.4. Main services

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

- Provision of technical support and technical advisory support, project and contract 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
- 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 the provincial roads network.

1.5. The Acts, rules and regulations

Some of the main legislation and regulations that allow the department to give effect to its mandate includes: 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 of 2007, Expanded Public Works Programme Framework and Guidelines, Construction Industry Supply Chain Management Framework and the Eastern Cape Roads Act 2003, National Road Traffic Act 1996.

2. Review of the current financial year (2011/12)

During the period under review, the department continued to develop, coordinate and support key policies, such as the Balasela Guide to Service Delivery which was reviewed and rolled out to regions, and service standards and Charter which has been displayed in all regional offices.

A Provincial Infrastructure Steering Committee was established, which is co-chaired by the by the heads of departments of Roads and Public Works and Provincial Treasury to facilitate the acceleration of infrastructure delivery.

The department achieved most of its planned targets that it set for 2011/12. Schools and clinics consisted of 328 construction projects that were planned for the period and 205 projects were in the process of completion. New Works projects include 57 planned

projects, 44 of which were completed. The property research/land use investigation reports were completed in various areas.

Land audits and land clearances were completed for all ten district municipalities. Memorandums of understanding were signed with all towns under the Small Towns Revitalisation Programme and town plans were completed for Bhisho, Port St John and Alice.

The Bhisho Massacre Memorial Site upgrade commenced under the Bhisho revitalisation programme. Meanwhile, the Boulevard traffic study was completed and the design is due to commence soon. To strengthen coordination, a steering committee was established and the Office of the Premier (OTP) was appointed as the coordinating department.

The department's transport infrastructure programme is responsible for projects, such as road maintenance projects. Of these projects, 15 contracts are managed through the Coega Development Corporation (CDC) as part of the SMME development programme. Contractors are on site dealing with emergency work in the Cacadu, Amathole and Chris Hani districts.

The road maintenance in-house contracts entail 5 contracts which are part of the SMME development programme which are managed by CDC. Sites were handed over to contractors and all health and safety issues were finalised.

With regard to the Road Signs Contract, it should be noted that road signs on routes R56, R58 and R410 were erected. The department is also engaging the contractor on the establishment of a Roads Signs Management System as part of the Road Asset Management System.

The Reseals: Outsourced projects that were undertaken include Flagstaff, Lusikisiki, Coffee Bay, Viedgesville, Alice, Fort Beaufort, R63 – Bhisho to King Williams Town, Bhisho to Zwelitsha, Zwelitsha to KWT, Butterworth to Centane, and Flagstaff to Magusheni.

Bridge Maintenance: Tenders for priority bridge maintenance in each district were completed and SMMEs were engaged for all this work.

The Road Construction Projects: Outsourced include Ugie - Langeni Phase 3, of which Phase 3 was planned for completion in October 2011. Projects under the Wild Coast Meander are underway at various stages of progress with T17 – N2 near Mt Frere to R56 near Cedarville via Mvenyane, and the contractor commenced on site for the first 10 kilometres from the Cedarville section of the road.

The Road Construction Projects: In-house include the Elliotdale – Madwaleni (Phase 2) and Coffee Bay – Zithulele (Phase 1) did not start in April 2011 due to delays in approvals of Environmental Management Plans (EMP's) by the National Department of Minerals and Energy. The other in-house construction projects (ie Cofimvaba – Lady Frere via Aeskeaton, Lady Frere – Makhaphusi, N6 – Wriggleswaide) are multi – year projects and are proceeding as planned with anticipated finish dates still achievable in 2016/17.

The department, as part of its overall internal capacity developments, is upgrading the Queenstown and Mthatha laboratories. This will ensure that internal capacity is developed and proper quality control within our road network is ensured. The department will continue to ensure that it establishes a Road Asset Management System that will be the backbone of planning for preventative maintenance programs.

The practical implication of attending to the flood tragedy resulted in certain previously planned projects that had to be delayed/rescheduled to later dates. This was done to release resources to fund the emergencies. New projects (as a result of flood damages) were introduced in the infrastructure schedule.

The department is coordinating the EPWP, and this has seen the Eastern Cape taking the number 1 spot in the country as the lead contributor to the creation of work opportunities. As at the end of quarter 3, through its facilitation and coordination role, the province reported 64 491 work opportunities. The department also registered 6 584 work opportunities through the Household Contractor Programme, which is the department's flagship poverty alleviation intervention.

As at the end of December 2011, all 45 municipalities in the province reported on the Management Information System, thus making all of them eligible for the EPWP Incentive Grant for the 2012/13 financial year.

To date, municipalities drew down an amount of R20.8 million from the performance based EPWP Incentive Grant, a development which is directly attributable to the technical support given to municipalities by the programme. The department led other provincial departments and received an amount of R5.8 million.

The department successfully launched the Amathuba Jobs Portal, an interactive platform that will match job seekers with potential employers, especially in rural and far-flung areas of the province. An additional 500 National Youth Services corps who have been given accredited training in plumbing, carpentry, bricklaying and electrical works were recruited.

3. Outlook for the coming financial year (2012/13)

The department has offered external bursaries to 112 students in the construction and built industry to address the shortage of scarce skills in the fields of Architecture (10), Building (15), Property Management (3), Mechanical Engineering (24), Civil Engineering (42), Electrical Engineering (5), Construction Management (3), Mechatronics (1) and Quantity Surveying (9).

The department will establishment and operationalise the infrastructure nerve centre and R5 million has been set aside for this purpose.

The department will also focus on continuing to assist the Department of Education with the eradication of the mud school structures and unsafe structures as per the education project plans. It will also continue to assist the Department of Health with the construction of clinics, and the refurbishment of hospitals as per Health project plans. Furthermore, assistance will be given to other departments to construct projects as per the requirements and plans of client departments. The implementation of GIAMA for the enhancement of the immovable asset register and the compilation of the C-AMP will continue. The implementation of small town revitalisation programmes continues, while overall security in all provincial government buildings will be provided. The implementation of the Radio Frequency Identification (RFID) system will limit losses. The department will provide maintenance on provincial government buildings in the province in order to improve the lifespan of buildings and provide a safe working environment.

The department has identified 32 projects that will commence in 2012/13 and 17 projects will continue from the previous financial year.

The overall thrust of the department's Transport Infrastructure Strategy for 2012/13 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 will continue ensuring that the majority of the provincial road network is surfaced utilising alternative surfacing methodologies. This programme will continue to be linked to the Low-Volume Roads programme (alternative surfacing) to ensure better impact on the programme. The main focus areas are the Wild Coast Meandor Low Volume Roads leading to the coast, and this will ensure that roads are upgraded between 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 Siphetu Hospital Road (T125) has already commenced with construction in 2011/12. 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 which commenced with construction in 2011/12.

The department will focus its attention on hospitals as part of the hospital programme to ensure all-weather surfaces to all major hospitals within the province. The Madwaleni Phase 2 commenced during 2011/12. In order to ensure better access to schools, clinics and hospitals, the department has established a Rural Bridge Programme. The department is constructing four bridges.

Principal in the policy priorities is the imperative for job creation and skills development particularly for the youth. The department has prioritised projects which include:

The implementation of the Provincial Roads Maintenance Grant (S'hamba Sonke) by increasing the number of household contractors with an additional 7 000 beneficiaries, thus reaching a total of 36 000 by the end of 2012/13.

The up-scaling of the Household Contractor Programme will be accompanied by the implementation of livelihood strategies and activities to ensure that the current income transfers made to the poorest of the poor beneficiaries are transformed into organised income generation activities. A total of 54 savings clubs are estimated to be formed into livelihood strategies.

The department's job creation strategy aims to create 25 000 work opportunities in 2012/13 in both the buildings and roads branches of the department. Roads forums will be rolled out which are an important platform for consulting the department's stakeholders on priorities in respect of infrastructure delivery.

As a response to the diminishing numbers of artisans in the province, the department will increase the number of artisans enrolled in the APTCoD by 200.

Training and youth empowerment programmes will also be up-scaled by the training of 3 000 household contractors in technical and life skills, 9 000 beneficiaries trained in the EPWP sectors in the province and 500 learners will be placed on the department's National Youth Service. The roll-out of the Amathuba Jobs Portal that addresses the

challenges faced by young people in accessing information on available work and empowerment opportunities will see 10 000 job seekers accessing the portal.

The department will intensify efforts to provide technical support to municipalities implementing the EPWP. Of critical importance is the need to see an increase in the uptake of the EPWP Incentive Grant by rural municipalities.

4. Reprioritisation/savings

In the 2011/12 financial year, the department experienced cost pressures in the service delivery areas, which include among others, leases for office space, municipal services and security services. This meant that certain projects had to be rescheduled. The additional allocation for leases that was provided in the 2012/13 MTEF allowed the department to fund those projects that were initially delayed or underfunded.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards and once that threshold has been reached, the employee can (at own expense) buy and load airtime.

In order to minimise the reliance on consultants, who are usually expensive, in the medium to long-term, the department has offered external bursaries to 112 students in the construction and built industry to address the shortage of scarce skills.

5. Procurement plans

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis in the department.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1828 078	1901908	1856 033	2 021600	2 021601	2 128 590	2 105 316	2 310 151	2 434 539	(1.09)
Conditional grants	1247 410	1287 270	1327 160	1232 003	1376 560	1361808	1 620 504	1642 766	1720 452	19.00
Devolution of Property Rate Funds	60 010	72 442	220 539	192 709	255 599	240 847	200 825	210 376	222 243	(16.62)
Grant to Provinces										
Expanded Public Works Programme	-	-	21040	5 208	5 208	5 208	49 694	-	-	854.19
Transport Disaster Management Grant	-	-	-	-	81667	81667	-	-	-	(100.00)
Provincial Roads Maintenance Grant	1 187 400	1214 828	1085 581	1034 086	1034 086	1034 086	1 369 985	1432 390	1498 209	32.48
Departmental receipts	11763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Total receipts	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Table 5.2 gives the sources of funding for Vote 5 over the seven year period from 2008/09 to 2014/15. In 2012/13, the main sources of funding are equitable share at R2.1 billion or 56.3 per cent of the total departmental receipts and conditional grants at R1.6 billion or 43.3 per cent of the total departmental receipt. Compared to 2011/12, equitable share has decreased, while conditional grants increased significantly. Departmental own receipts account for less than 0.4 per cent of the total departmental receipts at R15.8 million.

6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and	-	-	-	-	-	-	-	-	-	-
Interest, dividends and	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	3 579	1811	-	-	-	-	-	-	-
Total	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.3 shows that the department collected own receipts of R11.8 million in 2008/09, and this amount increased to R15.7 million in 2010/11. Over the medium-term, own receipts show an increasing trend of R15.8 million in 2012/13, and increasing to R19 million in 2014/15. The main source of own receipts is against sale of goods and services other than capital assets in respect of rental income collected from the leasing of state-owned properties. The fees are reviewed annually in accordance with the requirements of the PFMA and an annual increase is levied as per Cabinet Circular of 2001, Department of Public Service and Administration (DPSA) circular of July 2008 and the Ministerial Handbook for MPLs and MECs. The relatively low increase over the MTEF is conservative as it is based on the department's discussions with the national Department of Public Works about the possibility to sell some rental units in 2011/12. Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy.

7. 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

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

- The cost-cutting measures as defined in the Provincial Treasury Circular 7 of 2009 have been adhered to by the department over the 2012/13 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 organisational structure if the challenges of the merged department are to be addressed
- The reprioritisation process might not release any funds to attend to cost pressures of the department therefore it might be imperative that the budget is top sliced
- The infrastructure capital budget is based on the indicative MTEF allocation, and not on the infrastructural needs of the province
- Reprioritisation has been done within the ambit of the regulations and circulars released by the National and Provincial Treasuries.

Summary by programme and economic classification

The supportive and the core services of the department are driven from four programmes which are in line with the sector agreed budget and programme budget structure. Tables 5.8 and 5.9 below provide a summary of the vote's payments and budgeted estimates over the seven year period, by programme and economic classification, respectively.

Programme summary table per programme

Table 5.8: Summary of provincial payments and estimates by programme: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	202 545	213 794	272 021	282 55	329 405	331 205	350 469	373 762	413 625	5.82
2. Public Works Infrastructure	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79
3. Transport Infrastructure	195 156	1733 933	1658 193	1668 411	1822 779	1896 832	1 985 293	2 137 147	2 210 243	4.66
4. Expanded Public Works	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

The 2012/13 budget increases by 6.7 per cent when compared to the 2011/12 revised estimate. In terms of the programmes, Programme 4 is showing the largest increase at 29.6 per cent nominally, followed by Programme 1 at 5.8 per cent, and followed by Programme 3 at 4.6 per cent. Programme 2 is increasing marginally by 3.8 per cent. The increase in Programme 3 is attributable to the department's focus on the provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

The shifting of the roads function that was driven from Programme 4 to Programme 3 also explains, in part, the increase in the budget of Programme 3. A series of floods in the latter part of 2010 and in 2011 caused widespread damage to the provincial road network and funds were directed to repair the damaged roads. Programme 4 increases by 29.6 per cent from R307.8 million in the 2011/12 revised estimate to R398.8 million in 2012/13 which can be ascribed to the additional allocation for the EPWP Incentive Grant as well as the up-scaling of the household contractor projects through the Provincial Roads Maintenance Conditional Grant.

The department is also responsible for the provincial nerve centre for infrastructure delivery, and certain main supportive structures such as the project management need to

be put in place. In this regard, an additional amount of R5 million has been allocated in 2012/13, and this explains in part the 5.8 per cent increase against Programme 1.

Summary per economic classification

Table 5.9: Summary of provincial payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 956 495	1 800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
Goods and services	1402 982	1214 977	1412 730	1244 412	1584 183	1634 097	1 727 205	1 784 685	1 793 876	5.70
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikon	1000	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1 050 207	1 270 483	950 095	1 051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	4 656	-	1 800	-	-	-	900	1 200	1 320	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

Expenditure trends

The departmental expenditure increased from R3.1 billion in 2008/09 to R3.2 billion in 2010/11, mainly due to an increase in allocations in respect of the Devolution of Property Rate Funds Grant, the EPWP incentive grant, the Provincial Roads Maintenance Grant (previously Infrastructure Grant to Provinces), as well as the carry-through costs of the wage agreement. In the 2012/13 MTEF, the budget grows on average at inflationary levels of 6.7 per cent. This growth provides for the department's strategic focus on the public infrastructure investment in terms of general building infrastructure (office accommodation), provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

Compensation of employees is showing a significant growth from R553.5 million in 2008/09 to R649 million in 2010/11, which is due to the carry-through costs of the higher than anticipated wage agreement, OSD for engineering professionals, pay progressions, as well as the filling of critical vacant posts in core programmes. The category increases from R718.6 million in the 2011/12 revised estimate to R814.5 million in 2012/13 representing an annual growth of 13.4 per cent. The increase is attributable to the normal inflationary increases in the wage bill as per wage agreement, as well as the recruitment of professional staff in the built and construction industry.

Goods and services increases by 5.7 per cent from R1.6 billion in the 2011/12 revised estimate to R1.7 billion in 2012/13 which is in line with the department's current policy of increasing its spending on the maintenance of existing infrastructure.

Transfers and subsidies to provinces and municipalities increased substantially between 2008/09 and 2010/11, from R69.5 million to R167.4 million, largely due to the Devolution of Property Rate Funds Grant to facilitate the property rates responsibility of provinces. In 2012/13, the budget against this category decreases by 22.2 per cent from R247.6 million in the 2011/12 revised estimate to R192.6 million in 2012/13.

Payments for capital assets decreased from R1.1 billion in 2008/09 to R950.1 million in 2010/11. In 2012/13 the budget increases by 11.4 per cent to R998.3 million when compared to the 2011/12 revised estimate of R896.4 million. This is in line with the department's strategic focus on the public infrastructure investment in terms of general building infrastructure (office accommodation), provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	60 686	94 806	126 164	165 080	165 080	165 080	175 852	185 524	21000	6.53
Amathole	112 015	106 781	261 152	328 644	328 644	328 644	316 534	333 943	356 900	(3.68)
Cacadu	75 155	65 002	384 017	429 209	429 209	429 209	422 046	445 258	465 000	(167)
Chris Hani	87 824	86 960	234 951	264 128	264 128	264 128	281 364	296 839	321000	6.53
O R Tambo	101661	98 488	234 951	297 000	297 000	297 000	316 534	333 943	356 000	6.58
Joe Gqabi		215 024	106 222	281364	281364	281364	264 129	296 839	341890	(6.13)
Nelson Mandela Metro		239 000								
Buffalo City Metro										
EC Whole Province	2 649 910	2 296 625	1851402	1503 584	1648 141	1740 661	1 965 142	2 077 838	2 312 195	12.90
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Table 5.12 provides a summary of spending by the department in each district and metropolitan municipality. The department had to make informed estimates in certain instances. 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. With regard to projects that are meant to provide employment, the Household Contractor Programme continues to play a significant role in providing work opportunities to the poorest of the poor across the districts in the province. The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amathole and OR Tambo. The meander route (OR Tambo and Amathole) involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential, and boost sectors such as agriculture and forestry. Expenditure in other district municipalities will accommodate key projects like the road network, office accommodation, as well as job creation through EPWP initiatives. Lastly, the government's National Youth Service will cut across all the district municipalities.

8. Conditional grant payments

Conditional grant payments by grant type

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Devolution of Property Rate Funds Grant to	60 010	72 442	220 539	192 709	255 599	240 847	200 825	210 376	222 243	
Expanded Public Works Programme Incentive Grant	-	-	21040	5 208	5 208	5 208	49 694	-	-	
Transport Disaster Management Grant	-	-	-	-	81667	81667	-	-	-	
Provincial Roads Maintenance Grant	1 187 400	1214 828	1085 581	1034 086	1034 086	1034 086	1 369 985	1432 390	1498 209	
Total	1 247 410	1 287 270	1 327 160	1 232 003	1 376 560	1 361 808	1 620 504	1 642 766	1 720 452	19.00

Table 5.13 provides a summary of the conditional grant payments and budgeted estimates over the seven year period, by grant name. The department received conditional grant allocation for the Devolution of Property Rate Funds grant from 2008/09,

while in 2011/12 the department also received the EPWP incentive grant. As a result of a merger of Roads and Public Works, the department received the Provincial Roads Maintenance Grant in 2011/12, which was previously called the Infrastructure Grant to Provinces. The grant is aimed at improving the provincial road infrastructure network. This grant increases from R1 billion in the 2011/12 revised estimate to R1.4 billion in 2012/13, while the Devolution of Property Rate Funds Grant has decreased from R240.8 million in the 2011/12 revised estimate to R200.8 million in 2012/13. A Municipal Finance Unit has been established to address the challenges leading to low expenditure in this grant.

The EPWP Incentive Grant is a result-driven grant, which the department claims from the national Department of Public Works. The allocation of the budget is based on sustainable work opportunities that the department creates through its infrastructure EPWP compliant projects. For 2012/13, an amount of R49.7 million has been allocated for the EPWP Incentive Grant.

Conditional grant payments by economic classification

Table 5.14: Summary of departmental conditional grants by ecomic classification: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	343 072	523 170	667 199	529 349	544 231	482 428	970 694	1 012 000	1 124 500	101.2
Compensation of employees	25 072	12 040	21893							
Goods and services	318 000	511 130	645 306	529 349	544 231	482 428	970 694	1 012 000	1 124 500	101.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces and municipalities	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	844 308	691 646	376 532	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings and other fixed structures	844 308	691 646	376 532	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 247 410	1 287 270	1 327 160	1 280 141	1 343 031	1 280 141	1 620 504	1 642 766	1 720 452	26.59

Table 5.14 gives a breakdown of conditional grant in terms of economic classification. Most of the grant is spent on goods and services, followed by payments for capital assets and transfers and subsidies in respect of the devolution of property rates and taxes. Goods and services have shown a remarkable increase, rising from R318 million in 2008/09 to R645.3 million in 2010/11, and increasing further in 2012/13 to R970.7 million. This increase is 101.2 per cent when compared to the 2011/12 revised estimate of R482.4 million. It represents the department's focus of investing in the maintenance of the existing infrastructure.

Payments for capital assets has steadily decreased from R844.3 million in 2008/09 to R376.5 million in 2010/11, but in 2012/13 capital payments are pegged at R449.0 million. There is a correlation between the decrease of capital funding and the increase against goods and services, as it relates to the department's continued focus on maintaining the existing infrastructure.

9. Infrastructure payments

Departmental infrastructure payments

Table 5.15: Summary of departmental payments and estimates on infrastructure: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	42 390	-	200 630	125 874	202 147	202 147	82 280	81 056	76 095	(59.30)
Existing infrastructure assets	1 751 797	2 377 596	1 993 323	2 102 477	2 009 789	2 009 789	2 417 865	2 536 567	2 667 151	20.30
Upgrades and additions	385 005	805 783	542 065	606 878	435 695	435 695	798 804	920 938	991 886	83.34
Rehabilitation, renovations and refurbishments	752 400	747 661	177 258	198 780	196 103	196 103	11 954	12 590	13 220	(93.90)
Maintenance and repairs	614 392	824 152	1 274 000	1 296 819	1 377 991	1 377 991	1 607 107	1 603 039	1 662 045	16.63
Infrastructure transfers	121 320	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	121 320	-	-	-	-	-	-	-	-	-
Current infrastructure	614 392	824 152	1 274 000	1 296 819	1 377 991	1 377 991	1 607 107	1 603 039	1 662 045	16.63
Capital infrastructure	130 115	1 553 444	919 953	931 532	833 945	833 945	893 038	1 014 584	1 081 201	7.09
Total	1 915 507	2 377 596	2 193 953	2 228 351	2 211 936	2 211 936	2 500 145	2 617 623	2 743 246	13.03

Table 5.15 above presents a summary of infrastructure payments and estimates by category for the vote. Infrastructure payments increase from R1.9 billion in 2008/09 to R2.2 billion in 2010/11, which is attributable to the increase in the Provincial Roads Maintenance Grant, as well as an increase in the equitable share allocation in respect of the funding of inaccessible and impassable roads in the province. From the 2011/12 revised estimate of R2.2 billion, infrastructure payment levels increase by 13.0 per cent to R2.5 billion. This demonstrates the commitment of the department and the Eastern Cape government to increase investment and delivery of infrastructure facilities in the province. The detailed information on infrastructure is given in the Annexure - Vote 05: Roads and Public Works.

10. Transfers

10.1. 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.9525102
Category B	46 044	72 437	87 662	136 735	107 035	107 035	102 484	107 357	113 414	(4.25)
Category C	10	5	12	22	22	22	5 721	5 993	6 331	25903.18
Unallocated	9 534	51 377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	(92.80)
Total	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)

Note: Excludes regional services council levy.

The above transfers are mainly due to the implementation of the Devolution of Property Rates Conditional Grant, as discussed above.

10.2. 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Devolution of Rates and Taxes	60 010	72 442	283 429	192 709	240 847	240 847	200 825	210 376	222 243	(16.617189)
EPWP Incentive Grant	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Provincial Roads Maintenance Grant	1 187 400	1 214 828	1 042 248	1 034 086	-	1 034 086	1 369 985	1 432 390	1 498 209	32.48
Total	1 247 410	1 317 262	1 355 449	1 231 823	245 875	1 279 961	1 620 504	1 642 766	1 720 452	26.61

11. 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 and Public Works sectors. The payments and budgeted estimates for each programme are summarised per programme as well as per economic classification.

Programme 1: Administration

Description and objectives: Provides the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into three 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** implements 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 summarises expenditure and budgeted estimates relating to Programme 1 from 2008/09 to 2014/15. The expenditure pattern of this programme has shown some steady increases over the seven-year period.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 480	6 298	8 039	7 509	7 509	7 299	9 364	9 761	10 460	28.29
2. Management of the	70 665	8 996	3 263	4 751	9 651	9 886	15 047	15 768	16 860	52.21
3. Corporate Support	127 400	198 500	260 719	269 895	312 245	314 020	326 058	348 233	386 305	3.83
Total	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

Expenditure grew from R202.5 million in 2008/09 to R272.0 million in 2010/11, which is due to the building of the financial management capacity that is focusing on contract management and finance. In 2012/13, the budget increases by 5.8 per cent to R350.5 million when compared to the 2011/12 revised estimate. This is mainly due to the department's endeavours to establish, among others, a project management unit to support infrastructure programmes/ projects, implement audit intervention to fully address the audit issues including performance information audit, and 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	194 243	199 040	257 273	270 933	294 551	294 114	313 929	353 303	388 636	6.74
Compensation of	127 417	125 078	138 226	172 119	168 111	170 921	177 555	192 853	213 301	3.88
Goods and services	66 826	73 962	119 018	98 814	126 440	123 193	136 374	160 450	175 335	10.70
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Transfers and subsidies	4 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Provinces and	-	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Universities and technicians	1000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	3 644	7 380	7 060	5 500	27 632	27 708	27 540	10 959	14 989	(0.61)
Buildings and other fixed	-	458	-	-	-	-	-	-	-	-
Machinery and equipment	3 644	6 589	7 060	5 500	27 632	27 708	26 640	9 759	13 669	(3.85)
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other	-	-	-	-	-	-	900	1200	1320	-
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

The growth in compensation of employees from R127.4 million in 2008/09 to R138.2 million in 2010/11 relates to the filling of critical vacant posts and associated carry-through costs. The category increases to R177.6 million in 2012/13 at a nominal rate of 3.9 per cent, when compared to the 2011/12 revised estimate, which is mainly attributable to the provision for the improvement in conditions of services and the filling of the critical vacant posts.

Goods and services increased from R66.8 million in 2008/09 to R119 million in 2010/11, and further to R136.4 million in 2012/13. This is mainly attributable to an additional allocation for the establishment of the infrastructure nerve centre. The transport infrastructure function shifted from the Department of Transport, which resulted in the need for the increase in support services.

Payments for capital assets increased from R3.6 million in 2008/09 to R7.1 million in 2010/11, which can be ascribed to normal inflationary increases as well as the continuous upgrade of the Information Technology (IT) infrastructure, including the purchase of computers and other related equipment such as printers. In the 2011/12 financial year, a decision was made to replace the ageing server. An estimated R35 million was allocated over a three year period for this purpose.

Programme 2: Public Works Infrastructure

Description and objectives: Provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and which supports economic development and social empowerment. It plans to regulate and facilitate the provision of government buildings infrastructure through own provincial resources and through co-operation with local authorities. The programme is divided into seven sub-programmes as follows:

- **Programme support** provides overall management and support to 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 the designing of new and the upgrading of building infrastructure – the intention is that plans should be ready for funding and will include only four of the six procab stages namely: project inception, concept design, design development and stage, projects documentation
- **Construction** is responsible for new construction, upgrading and refurbishment and will entail two of the procab stages namely, 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, 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										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	45 312	45 229	69 410	112 562	107 951	107 503	118 347	126 060	132 361	10.05
2. Planning	15 336	54 967	42 143	4 932	2 800	2 895	3 541	5 567	5 846	22.31
3. Design	8 446	50 679	34 854	29 014	29 014	27 971	35 687	37 626	41837	27.59
4. Construction	143 055	251980	234 241	200 948	175 708	174 091	198 501	222 429	242 784	14.02
5. Maintenance	252 968	32 285	44 403	125 019	131 368	134 475	144 217	146 316	152 055	7.24
6. Immovable Asset	189 682	278 873	383 490	351638	468 304	468 739	441 717	462 020	487 042	(5.76)
7. Facility Operations	30 599	30 922	57 550	37 256	55 228	54 590	65 018	67 620	71 157	19.10
Total	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

The programme's expenditure increased from R685.4 million in 2008/09 to R866.1 million in 2010/11, which can be ascribed to the introduction and implementation of the Devolution of Property Rate Funds Grant. This programme's budget for 2012/13 stands at R1 billion, which is an increase from the 2011/12 revised estimate of R970.3 million.

The programme will continue to focus on the maintenance and management of old and new buildings for all government departments. The maintenance and construction sub-programmes estimates are not based on the actual infrastructure requirements of the province, but rather on available resources. In the 2012/13 financial year, the programme has reduced the budget for planning and marginally increased the budget for design in order 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	583 795	405 292	511 870	487 451	551 484	553 113	615 994	654 192	686 139	11.37
Compensation of employees	177 616	193 949	237 777	264 150	260 930	261 054	282 510	297 963	312 862	8.22
Goods and services	406 179	211 343	274 093	223 301	290 554	292 059	333 484	356 229	373 277	14.18
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 871	108 577	169 668	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces and municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies and Households	-	-	-	-	-	-	-	-	-	-
	861	-	2 227	-	-	-	-	-	-	-
Payments for capital assets	40 732	231 066	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings and other fixed	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

Compensation of employees increased from R177.6 million in 2008/09 to R237.8 million in 2010/11, which is mainly due to the filling of key vacant posts as well as the normal provision for the improvement in the conditions of services. In 2012/13, the category is budgeted at R282.5 million, which equates to an annual growth rate of 8.2 per cent when compared to the 2011/12 revised estimate. The increase caters for carry-through costs of the improvement of condition of services.

Goods and services spending fluctuates over the period 2008/09 to 2010/11, but over the 2012/13 MTEF, the increasing trend stabilises. The increase indicates the department's decision to allocate more resources for the maintenance of the existing infrastructure, which is in line with the strategic focus over the MTEF of maintaining the existing infrastructure.

Transfers and subsidies to provinces and municipalities increased from R60.8 million in 2008/09 to R167.4 million in 2010/11, which is due to the introduction and implementation of the Devolution of Property Rate Funds Grant. In 2012/13, this grant is budgeted at R200.8 million.

Payment for capital assets increased from R40.7 million in 2008/09 to R184.6 million in 2010/11. This increase is attributable to the increasing demand for office space for client departments and the implementation of multi-year projects. The category increases to R203.3 million in 2012/13 at a growth rate of 15.8 per cent when compared to the 2011/12 revised estimate of R175.5 million.

Service delivery measures

Table 5.26: Service delivery measures: Vote 5 - P2: Public Works Infrastructure					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
Construction	Number of projects under Construction	22	15	19	21
	Number of Projects completed	14	19	16	15
Maintenance	Number of projects under construction	54	80	55	51
	Number of completed projects	34	72	39	29
Immovable Asset Management	Number of property research / land use investigation / land audit reports completed	18	18	18	18
	Number of properties recommended for confirmation of vesting to through the Provincial State Land Disposal Committee (PSLD)	450	50	100	50
	Number of survey diagrams submitted to Surveyor General Office for approval	350	50	100	50
	Compile a Custodian Asset Management Plan in terms of Act 19 of 2007	1	1	1	1
	Number of square metres procured on behalf of User Departments	30 000m ²	28 000m ²	25 000m ²	20 000m ²
	All property items from the Audit Intervention Plan successfully addressed	1	1	1	1
	Number of immovable properties released (disposed, leased, etc.) for socio-economic upliftment / tenure upgrading / revitalization	10	15	20	20
Facility Operations	Number of Buildings information security systems installed in regions	2	3	3	3
	Number of Building information security system upgraded	2	4	1	
	Number of in-house security officers employed	114	100	67	11
	Number of private security companies contracted	12	18	20	14
	% of identified service providers submitted to State Security Agency for vetting	1	100%	100%	100%
	% of identified Personnel submitted to State Security Agency for vetting	1	100%	100%	100%

Programme 3: Transport Infrastructure

Description and objectives: 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:** Facilitates 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
- **Infrastructure planning:** Provides network planning for proclaimed roads
- **Infrastructure design:** Provides road infrastructure designs of provincial proclaimed roads that maximise mobility and accessibility of the provincial network
- **Construction:** Constructs and rehabilitates 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											
R '000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	14 550	70 562	80 383	27 864	120 122	117 734	35 138	41 742	28 073	(70.5)
2.	Infrastructure Planning	35 785	26 530	16 204	40 255	52 285	53 163	42 846	43 608	45 684	(19.4)
3.	Infrastructure Design	22 140	57 918	34 372	34 568	29 373	28 238	36 683	37 192	38 962	29.9
4.	Construction	214 852	775 490	714 438	741062	682 326	737 276	746 625	895 167	994 935	127
5.	Maintenance	813 128	716 693	727 913	735 189	844 200	869 964	1 003 027	996 822	976 993	15.30
6.	Mechanical	73 631	86 740	84 883	89 473	94 473	90 457	120 974	122 616	125 596	33.74
7.	Financial Assistance	741070	-	-	-	-	-	-	-	-	-
Total		1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

The programme expenditure decreased from R1.9 billion in 2008/09 to R1.7 billion in 2010/11, but the budget increases in 2012/13 to R2 billion. This increase is in line with the programme's strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network, as well as focusing on rural inaccessible and impassable roads that will open economic opportunities for the citizens of the province. In 2008/09, the department acquired a Road Asset Management Software and conducted the initial road condition assessment. This analysis allows the department to optimise the allocation of the financial resources.

Table 5.28: Summary of departmental payments and estimates by economic classification: Vote 5 - P3: Transport Infrastructure										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	986 132	988 922	1 042 510	967 330	1 162 988	1 198 894	1 253 622	1 251 410	1 225 764	4.56
Compensation of employees	200 875	233 242	226 562	293 834	257 750	257 051	315 326	332 576	352 530	22.67
Goods and services	785 257	755 676	815 948	673 496	905 238	941 843	938 296	918 834	873 234	(0.38)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	10 839	8 324	9 675	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces and municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 305	282	9 675	-	-	-	-	-	-	-
Payments for capital assets	918 185	736 687	606 008	692 081	650 791	691 953	726 856	880 657	979 094	5.04
Buildings and other fixed structures	154 250	671 539	549 820	671 891	605 624	651 381	676 856	820 657	915 494	3.91
Machinery and equipment	763 935	65 148	54 388	20 190	45 167	40 572	50 000	60 000	63 600	23.24
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 800	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

Compensation of employees increased from R200.9 million in 2008/09 to R226.6 million in 2010/11, which is attributable to the filling of critical vacant posts and the implementation of the OSD for engineering professionals. The 2012/13 budget increases to R315.3 million from the 2011/12 revised estimate of R257 million. This growth is due in part to the department's endeavours to recruit built and construction environment professional skills, as well as the provision for the improvement for conditions of services.

Goods and services increased from R785.3 million in 2008/09 to R815.9 million in 2010/11. In 2012/13, the budget decreases to R938.3 million at a nominal rate of 0.4 per cent when compared to the 2011/12 revised estimate of R941.8 million.

Transfers and subsidies decreased from R10.8 million in 2008/09 to R9.7 million in 2010/11. The 2012/13 budget decreases further to R4.8 million, but the allocation increases over the outer years of the MTEF.

Payments for capital assets decreased from R918.2 million in 2008/09 to R606 million in 2010/11. The budget for payments capital assets increases to R726.9 million in 2012/13, which can be attributed to the department's decision to make provision for construction including the rehabilitation of the provincial road network that was severely damaged by floods.

Service delivery measures

Table 5.29: Service delivery measures: Vote 5 - P3: Transport Infrastructure					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Infrastructure Planning	Implementation of the Road Asset Management System • Indicator 10	1	1	1	1
Infrastructure Design	Number of geometric design projects for surface upgrades completed	7	7	8	8
	Number of design projects for bridges completed • Indicator 10	6	12	12	15
Construction	Km of surface roads upgraded	25	30	35	40
Maintenance	Number of new roads constructed	11	13	15	17
	m ² of blacktop patching performed	116,000 m ²	120,000 m ²	125,000 m ²	130,000 m ²
Mechanical	Number of Road Signs placed	2 500	2 500	2 000	1 500
	Number of new items of plant procured	16	44	40	30
	% of yellow fleet available	1	1	1	1
	Number of assessments conducted on all plant items for Boarding Of Service (BOS)	477	500	550	600
	Number of Fuel Sites utilizing the fuel management system	6	12	12	12

Programme 4: Expanded Public Works Programmes

Description and objectives: Manages 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 EPWP 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. It monitors and evaluates the implementation of the 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 others, monitoring and evaluating the implementation and adherence to the norms and standards set out by the Construction Industry Development Board (CIDB). The EPWP 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. Its functions include providing training to road rangers and emerging contractors for rail management.
- **Sector coordination and monitoring** provides the management and coordination of expenditure on the EPWP programme.
- The **Construction Development** and **Empowerment** sub-programmes provide opportunities to tertiary students to undertake their compulsory in-service training of their career programme. It also provides unemployed people from under-developed communities to undergo education and training programmes within the infrastructure

programme of the province. It also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	25 906	13 094	15 529	9 262	7 662	6 380	9 597	12 619	13 302	50.42
2.	Community Development	167 378	473 363	329 078	373 339	208 674	232 983	303 516	269 976	283 019	30.27
3.	Innovation and Empowerment	70 870	7 321	24 932	39 110	36 310	29 112	40 927	50 792	57 499	40.58
4.	Co-ordination and	19 998	2 084	14 084	14 928	14 928	15 225	18 186	23 066	24 504	19.45
5.	Construction Development	-	14 162	18 931	20 435	23 435	24 085	26 585	35 184	38 711	10.38
Total		284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Between 2008/09 to 2010/11, the programme expenditure increased from R284.2 million to R402.7 million, which is mainly attributable to the inclusion of the Community Development sub-programme as the result of the roads function shift from Vote 10: Transport. Other contributing factors include the allocation of the EPWP incentive grant, as well as allocations for up-scaling projects.

The expenditure of the programme is expected to increase from the 2011/12 revised estimate of R307.8 million to R398.8 million in 2012/13. The programme will continue to implement the government policy priorities of job creation and poverty alleviation through the implementation of household contractors, training of APTCoD and the recruitment of the youth into the National Youth Service.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	192 325	207 474	250 080	295 994	289 659	306 539	358 137	390 603	415 948	16.83
Compensation of employees	47 605	33 478	46 409	47 193	27 708	29 537	39 086	41 431	43 917	32.33
Goods and services	144 720	173 996	203 671	248 801	261 951	277 002	319 051	349 172	372 031	15.18
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 000	7 200	-	-	-	-	-	-	-	-
Provinces and municipalities	3 000	7 200	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	87 646	295 350	152 474	161 080	1 350	1 246	40 674	1 034	1 087	3164.37
Buildings and other fixed	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Software and other intangible	4 656	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Expenditure trends

Compensation of employees decreased from R47.6 million in 2008/09 to R46.4 million in 2010/11. In 2012/13, the budget increases to R39.1 million from the 2011/12 revised estimate of R29.5 million. Provision has been made to fill critical vacant posts as envisaged in the new organogram. The provision for the improvement in the conditions of services also explains in part the increase against compensation of employees.

Goods and services increased from R144.7 million in 2008/09 to R203.7 million in 2010/11, which is attributable to the introduction of the EPWP Incentive Grant and the roads function shift. The budget increases to R319.1 million in 2012/13 from the 2011/12 revised estimate of R277 million. This increase can be ascribed to normal inflationary increases.

Payments for capital assets increased from R87.6 million in 2008/09 to R152.5 million in 2010/11. The increase in spending is mainly attributed to the allocation of the Provincial Roads Maintenance Grant for the rural impassable and inaccessible roads. In 2012/13,

the budget for payments for capital assets increases to R40.7 million. This represents a significant increase when compared to the 2011/12 revised estimate of R1.3 million. This increase is mainly attributable to the additional allocation of R46.5 million for the EPWP incentive grant that is split between payments for capital assets and goods and services.

Service delivery measures

Table 5.32: Service delivery measures: Vote 5 - P4: Expanded Public Works Programme					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Development	Number of household contractor work opportunities created	6 000	7,000	4,000	0 – full implementation of exit strategy – no new recruits
	Number of women to benefit in the Household Contractor Programme	2 400	3 850	2 400	0 – full implementation of exit strategy – no new recruits
	Number of work opportunities created through District short-term projects.	72	450	450	500
	Number of households contractors contracts renewed • Indicator 10	23 000	29 000	36 000	40 000
Innovation and Empowerment					
	Number of household contractors trained in technical skills	600	600/700	800	1000
	Number of household contractors trained in life skills	2 400	2 400	3 200	4 000
	Number of young people contracted on the NYS	500	500	500	500
	Number of NYS Learners prepared for the APTCoD programme	70	25	25	50
	Number of labour intensive/ innovative products experimented with	2	10	2	2
Co -ordination and	Number of Full Time Equivalent (FTE) jobs reported	10 434	13 043	15 652	18 445
	Number of trained EPWP beneficiaries monitored and reported.	2 000	3 500	4 500	5 500
	Number of work opportunities validated and reported by Department of Roads and Public Works	94 504	116 958	149 867	187 360
	Number of EPWP Bulletins produced	3	3	3	3
	Social impact studies conducted	1	1	1	1
Construction Development					
	Number of learnership contractors developed	10	10	10	10
	Number of BEE material building manufacturers and suppliers supported per annum	6	6	6	6
	Number of Small Speciality contractors (Artisan) supported • Indicator 10	12	10	10	15

12. 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 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	As at 31 March 2015
1. Administration	5 171	3 701	634	642	642	642	642
2. Public Works Infrastructure	-	-	634	642	642	642	642
3. Transport Infrastructure	2 376	2 374	634	642	642	642	642
4. Expanded Public Works Programme	855	862	634	642	642	642	642
Total personnel numbers	8 402	6 937	6 340	6 420	6 420	6 420	6 420
Total personnel cost (R'000)	553 513	585 747	648 974	718 563	814 477	864 823	922 610
Unit cost (R'000)	66	84	102	112	127	135	144

Personnel numbers and costs by component

Table 5.52: Summary of departmental personnel numbers and costs: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	8 402	6 937	5 301	5 319	5 327	5 395	5 328	5 329	5 330	(124)
Personnel cost (R'000)	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	205	203	101	101	101	101	101	101	101	
Personnel cost (R'000)	29 930	23 787	26 126	27 712	27 712	27 712	29 399	31 192	33 064	6.09
Head count as % of total for department	2.44	2.93	191	190	190	187	1.90	190	189	
Personnel cost as % of total for	5.41	4.06	4.03	3.57	3.88	3.86	3.61	3.61	3.58	45.61
Finance component										
Personnel numbers (head count)	277	270	108	108	108	108	108	108	108	
Personnel cost (R'000)	37 949	59 812	30 178	32 072	32 072	32 072	34 086	36 227	38 401	6.28
Head count as % of total for department	3.30	3.89	2.04	2.03	2.03	2.00	2.03	2.03	2.03	126
Personnel cost as % of total for	6.86	10.21	4.65	4.13	4.49	4.46	4.19	4.19	4.16	(6.24)
Full time workers										
Personnel numbers (head count)	7 779	3 324	3 630	2 531	2 535	2 603	2 536	2 537	2 538	(2.57)
Personnel cost (R'000)	730 596	340 697	434 577	481 947	477 406	477 781	510 088	541 611	574 079	6.76
Head count as % of total for department	92.59	47.92	68.48	47.58	47.59	48.25	47.60	47.61	47.62	(135)
Personnel cost as % of total for	13199	58.16	66.96	62.00	66.82	66.49	62.63	62.63	62.22	(5.81)
Part-time workers										
Personnel numbers (head count)	498	408	488	1599	1600	1600	1 600	1600	1600	
Personnel cost (R'000)	7 608 451	7 683	12 282	38 282	38 283	38 283	38 283	38 283	19 428	
Head count as % of total for department	5.93	5.88	9.21	30.06	30.04	29.66	30.03	30.02	30.02	
Personnel cost as % of total for	1374.57	1.31	1.89	4.93	5.36	5.33	4.70	4.43	2.11	
Contract workers										
Personnel numbers (head count)	65	16	1 178	1 186	1 191	1 191	1 191	1 191	1 191	
Personnel cost (R'000)	3 000 676	3 536	18 171	22 740	24 257	24 257	25 580	26 982	28 600	5.45
Head count as % of total for department	0.77	0.23	22.22	22.30	22.36	22.08	22.35	22.35	22.35	126
Personnel cost as % of total for	542.11	0.60	2.80	2.93	3.39	3.38	3.14	3.12	3.10	(6.96)

Departmental personnel are made up of contractors, full-time employees as well term-workers. The department appoints contract-workers on three-month renewable contracts. The contract workers vary depending on the type of job or work that they do. In the 2012 MTEF, the department will be implementing the new organogram in phases, depending on the availability of funds against compensation of employees.

Payments on training by programme**Table 5.53: Payments on training: Vote 5: ROADS AND PUBLIC WORKS**

Table 5.53: Payments on training: Vote 5: ROADS AND PUBLIC WORKS											
R' 000		2008/09 2009/10 2010/11			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	580	700	8 054	16 790	19 294	28 360	29 600	29 650	30 720	4.37
	Subsistence and travel	-	-	-	464	468	500	600	650	720	20.00
	Payments on tuition	580	700	8 054	9 878	12 378	12 378	13 500	13 500	14 000	9.06
	Other	-	-	-	6 448	6 448	15 482	15 500	15 500	16 000	0.12
2.	Public Works Infrastructure	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
3.	Transport Infrastructure	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
4.	Expanded Public Works Programme	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
Total payments on training		580	700	8 054	16 790	19 294	28 360	29 600	29 650	30 720	4.37
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	580	700	-	-	-	-	-	-	-	-
	Other	-	-	-	6 448	6 448	15 482	15 500	15 500	16 000	0.12

Information on training**Table 5.54: Information on training: Vote 5: ROADS AND PUBLIC WORKS**

Table 5.54: Information on training: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09 2009/10 2010/11			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	8 402	6 937	5 301	5 319	5 327	5 395	5 328	5 329	5 330	(1.24)
of which										
Number of personnel trained	1400	767	567	514	919	1000	1 500	1700	2 000	50.00
Male	770	418	302	315	507	550	850	950	1 100	54.55
Female	630	349	265	199	412	450	650	750	900	44.44
Number of training opportunities	1400	767	567	514	919	1000	1 500	1700	2 000	50.00
Tertiary	518	364	195	212	447	493	750	825	975	52.13
Workshops	714	350	276	206	418	409	650	725	850	58.92
Seminars	168	53	96	96	54	98	100	150	175	2.04
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	62	53	177	207	207	207	250	290	320	20.77
External	62	53	112	115	115	115	130	150	170	13.04
Internal	-	-	65	92	92	92	120	140	150	30.43
Number of interns appointed	66	62	110	200	300	300	300	300	300	-
Number of learnerships appointed	350	350	877	877	877	1 100	1 300	1 500	2 000	18.18

Structural changes

Table 5.55: Reconciliation of structural changes: Vote 5: ROADS AND PUBLIC WORKS			
2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management of the Department 3. Corporate Support	1. Administration	1. Office of the MEC 2. Management of the Department 3. Corporate Support
2. Public Works Infrastructure	1. Programme Support 2. Planning 3. Design 4. Construction 5. Maintenance 6. Immovable Asset Management 7. Facility Operations	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. Programme Support Infrastructure 2. Infrastructure Planning 3. Infrastructure Design 4. Construction 5. Maintenance 6. Mechanical 7. Financial Assistance	3. Transport Infrastructure	1. Programme Support Infrastructure 2. Infrastructure Planning 3. Infrastructure Design 4. Construction 5. Maintenance 6. Mechanical 7. Financial Assistance
4. Expanded Public Works Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring 5. Construction Development	4. Expanded Public Works Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring 5. Construction Development

The department did not make any structural changes to its budget and programme structure in the 2012/13 budget process.

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

**Department of Roads and
Public Works**

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS

Table 5.B.1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	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	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of goods and services	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Of which										
Other	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of scrap, waste, arms and other used current goods (excluding capital)	83	47	1	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3 579	1811	-	-	-	-	-	-	-
Total departmental receipts	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS

Table 5.B.1.A.: Specification of departmental own receipts: vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	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	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of goods and services	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Of which										
Administrative fees	-	6 658	13 854	13 736	13 736	13 998	14 346	15 781	17 359	2.49
Other	11 680	3 224	-	1670	1670	1690	1 434	1487	1635	(15.15)
Sales of scrap, waste, arms and other	83	47	1	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	3 579	1811	-	-	-	-	-	-	
Total departmental receipts	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.B2.A.: Details of payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1956 495	1800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
Salaries and wages	490 007	555 601	564 622	751 094	688 126	688 431	785 542	824 171	871 159	14.11
Social contributions	63 506	30 146	84 352	26 202	26 373	30 132	28 935	40 652	51 451	(3.97)
Goods and services	1402 982	1214 977	14 12 730	1244 412	1584 183	1634 097	1 727 205	1784 685	1793 876	5.70
Of which										
Administrative fees	224	2 932	182	832	814	710	1 016	1042	1 105	43.10
Advertising	7 209	6 747	4 839	6 626	5 335	5 748	6 193	7 147	7 456	7.74
Assets less than the capitalisation threshold	4 774	1587	2 289	8 717	9 275	8 409	9 010	9 737	10 252	7.15
Audit cost: External	7 368	7 300	5 320	8 803	11 646	10 698	4 124	6 460	6 848	(61.45)
Bursaries: Employees	2 574	1445	559	1070	1000	1060	945	1 147	1 215	(10.85)
Catering: Departmental activities	3 594	4 188	4 834	3 379	3 746	3 788	3 852	4 066	4 338	16.9
Communication	11078	31794	14 112	10 912	13 642	13 541	16 133	15 202	14 549	19.14
Computer services	16 296	42 086	17 426	21 319	20 619	18 462	18 858	35 451	37 100	2.14
Cons:/prof: Business & advisory services	122 479	143 336	126 133	43 271	177 823	189 160	103 279	108 201	100 067	(45.40)
Cons:/prof: Infrastructure & planning	70 592	94 367	55 029	18 099	37 058	36 879	17 135	15 390	16 467	(53.54)
Cons:/prof: Laboratory services	-	-	-	12 906	1 602	1 202	2 140	2 258	2 393	78.04
Cons:/prof: Legal costs	1406	4 301	3 887	2 885	530	512	3 874	4 197	4 450	656.64
Contractors	657 672	542 481	714 445	735 099	846 879	889 054	963 557	944 766	918 595	8.38
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	375	157	7	184	3	3	-	-	-	(100.00)
Fleet services (including government motor	14 291	15 000	886	20 000	26 673	26 641	25 420	34 925	36 461	(4.58)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	70	336	418	478	441	733	805	868	66.21
Inventory: Fuel, oil and gas	19 605	11 936	17 170	14 512	10 238	11 563	74 115	75 379	75 525	540.97
Inventory: Learner and teacher support material	-	-	10	180	60	48	193	203	215	302.08
Inventory: Materials and supplies	13 874	13 880	9 062	10 602	8 168	7 400	9 453	9 972	10 570	27.74
Inventory: Medical supplies	1 263	15	14	-	486	488	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14 898	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 362	15 341	17 478	12 663	15 650	13 527	15 806	16 554	21 967	16.85
Inventory: Stationery and printing	5 585	4 523	4 899	4 104	6 009	6 130	5 168	5 458	6 037	(15.69)
Lease payments	95 940	118 641	184 485	127 858	160 054	162 995	180 374	198 999	209 970	10.66
Rental and hiring	268 274	83 731	106 600	93 152	127 473	124 621	145 627	153 659	162 085	16.86
Property payments	31 407	63	24 466	580	-	-	59	62	66	-
Transport provided dept activity	21 131	55 246	41 543	42 039	47 728	51 879	48 174	49 772	51 502	(7.14)
Travel and subsistence	2 505	4 822	26 503	31 794	24 584	17 764	28 234	36 520	42 065	58.94
Training & staff development	3 617	5 210	27 138	7 684	22 586	27 998	38 479	42 327	46 418	37.43
Operating payments	589	3 778	3 078	4 715	4 024	3 376	5 254	4 985	5 292	55.63
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Municipalities	9 534	15 242	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1000	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1050 207	1270 483	950 095	1051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Buildings	38 392	257 487	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Other fixed structures	227 857	940 212	701 780	832 055	606 324	652 086	716 550	820 657	915 494	9.89
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Transport equipment	1 840	6 164	5 358	24 190	63 299	58 780	76 040	69 309	76 879	29.36
Other machinery and equipment	777 462	66 287	56 604	2 416	10 150	10 041	1 580	1 484	1 477	(84.26)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	4 656	-	1 800	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total economic classification	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

Table 5.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1956 495	1800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 824	922 610	13.35
Salaries and wages	490 007	555 601	564 622	751 094	688 126	688 431	785 542	824 171	871 159	14.11
Social contributions	63 506	30 146	84 352	26 202	26 373	30 132	28 935	40 652	51 451	(3.97)
Goods and services	1402 982	1214 977	1412 730	1244 412	1584 183	1634 097	1727 205	1784 685	1793 876	5.70
Of which:										
Administrative fees	224	2 932	182	832	814	710	1 016	1042	1 105	43.10
Advertising	7 209	6 747	4 839	6 626	5 335	5 748	6 193	7 147	7 456	7.74
Assets less than the capitalisation	4 774	1587	2 289	8 717	9 275	8 409	9 010	9 738	10 252	7.5
Audit cost: External	7 368	7 300	5 320	8 803	11 646	10 698	4 124	6 460	6 848	(61.45)
Bursaries: Employees	2 574	1 445	559	1 070	1 000	1 060	945	1 147	1 215	(10.85)
Catering: Departmental activities	3 594	4 188	4 834	3 379	3 746	3 788	3 852	4 066	4 338	16.9
Communication (G&S)	11 078	31 794	14 112	10 912	13 642	13 541	16 133	15 202	14 549	19.14
Computer services	16 296	42 086	17 426	21 319	20 619	18 462	18 858	35 451	37 100	2.14
Consultants and professional services:	122 479	143 336	126 133	43 271	177 823	189 160	103 279	108 201	100 067	(45.40)
Consultants and professional services:	70 592	94 367	55 029	18 099	37 058	36 879	17 135	15 390	16 467	(53.54)
Consultants and professional services:	-	-	-	12 906	1 602	1 202	2 140	2 258	2 393	78.04
Contractors	1406	4 301	3 887	2 885	530	512	3 874	4 817	4 450	656.64
Agency and support / outsourced services	657 672	542 481	714 445	735 099	846 879	889 054	963 557	944 766	918 595	8.38
Entertainment	375	157	7	184	3	3	-	-	-	(100.00)
Fleet services (including government motor	14 291	15 000	886	20 000	26 673	26 641	25 420	34 925	36 461	(4.58)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	70	336	418	478	441	733	805	868	66.21
Inventory: Fuel, oil and gas	19 605	11 936	17 170	14 512	10 238	11 563	74 115	75 379	75 525	540.97
Inventory: Learner and teacher support	-	-	10	180	60	48	193	203	215	302.08
Inventory: Materials and supplies	13 874	13 880	9 062	10 602	8 168	7 400	9 453	9 972	10 570	27.74
Inventory: Medical supplies	1263	15	14	-	486	488	-	-	-	(100.00)
Inventory: Military stores	14 898	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 362	15 341	17 478	12 663	15 650	13 527	15 806	16 554	21 967	16.85
Inventory: Stationery and printing	5 585	4 523	4 899	4 104	6 009	6 130	5 168	5 458	6 037	(15.69)
Lease payments	95 940	118 641	184 485	127 858	160 054	162 995	180 374	198 999	209 970	10.66
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	268 274	83 731	106 600	93 162	127 473	124 621	145 627	153 659	162 085	16.86
Travel and subsistence	31 407	63	24 466	580	-	-	59	62	66	66
Training and development	21 131	55 246	41 543	42 039	47 728	51 879	48 174	49 772	51 502	(7.14)
Operating expenditure	2 505	4 822	26 503	31 794	24 584	17 764	28 234	36 520	42 065	58.94
Venues and facilities	3 617	5 210	27 138	7 694	22 586	27 998	38 479	42 327	46 418	37.43
Rental and hiring	589	3 778	3 078	4 715	4 024	3 376	5 254	4 985	5 292	55.63
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Municipalities	9 534	15 242	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1000	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1050 207	1270 483	950 095	1051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Buildings	38 392	257 487	184 553	193 161	178 042	175 512	203 268	216 750	239 151	-
Other fixed structures	227 857	940 212	701 780	832 055	606 324	652 086	716 550	820 657	915 494	-
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Transport equipment	1840	6 164	5 358	24 190	63 299	58 780	76 040	69 309	76 879	29.36
Other machinery and equipment	777 462	66 287	56 604	2 416	10 150	10 041	1 580	1 484	1 477	(84.26)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible	4 656	-	1 800	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total economic classification	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	194 243	199 040	257 273	270 933	294 551	294 114	313 929	353 303	388 636	6.74
Compensation of employees	127 417	125 078	138 226	172 119	168 111	170 921	177 555	192 853	213 301	3.88
Salaries and wages	114 526	124 657	138 226	171 749	167 736	167 673	176 008	191 123	203 301	4.97
Social contributions	12 891	421	-	370	375	3 248	1 547	1 730	10 000	(52.37)
Goods and services	66 826	73 962	119 018	98 814	126 440	123 193	136 374	160 450	175 335	10.70
Of which										
Administrative fees	57	67	118	261	178	288	368	398	422	27.78
Advertising	996	525	1 977	1 141	1 284	1 536	1 174	1 287	1 256	(23.57)
Assets less than the capitalisation threshold	228	17	347	318	719	592	370	359	380	(37.50)
Audit cost: External	3 277	4 249	4 952	5 723	7 522	7 320	4 124	6 460	6 848	(43.66)
Bursaries: Employees	418	351	490	683	750	860	731	771	817	(5.00)
Catering: Departmental activities	668	676	803	489	847	770	1 238	1 310	1 435	60.78
Communication	8 624	9 304	9 426	7 645	11 629	11 727	12 615	11 231	10 346	7.57
Computer services	11 098	11 439	16 608	19 971	19 797	17 491	17 558	34 081	35 654	0.38
Cons./prof.: Business & advisory services	10 105	7 485	17 619	4 952	36 300	34 963	28 376	22 740	29 123	(18.84)
Cons./prof.: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons./prof.: Laboratory services	-	-	-	10 906	-	-	-	-	-	-
Cons./prof.: Legal costs	405	1 994	2 523	2 625	500	482	3 709	4 023	4 265	669.50
Contractors	740	397	165	-	51	167	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	125	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	14 291	15 000	-	19 000	25 673	25 891	25 420	34 925	36 461	(182)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	-	200	277	249	283	328	364	13.65
Inventory: Fuel, oil and gas	-	-	-	-	-	(1)	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	10	-	10	10	-	-	-	(100.00)
Inventory: Materials and supplies	-	4	152	-	65	65	-	-	-	(100.00)
Inventory: Medical supplies	1 263	6	14	-	10	12	-	-	-	(100.00)
Inventory: Military stores	657	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 224	58	1 032	937	398	363	1 343	1 268	2 322	269.97
Inventory: Stationery and printing	5 284	2 206	2 165	1 260	2 610	2 482	2 128	2 258	2 659	(14.26)
Lease payments	281	5 844	40 296	5 880	5 857	5 093	5 451	9 638	11 036	7.03
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	808	4 167	-	1 333	1 510	-	-	-	(100.00)
Transport provided dept activity	3 678	-	-	525	-	-	-	-	-	-
Travel and subsistence	1 543	7 986	7 868	7 157	7 019	6 917	11 947	11 967	13 015	72.72
Training & staff development	495	1 425	7 132	7 628	2 958	3 666	8 670	9 031	9 632	136.50
Operating payments	1 369	3 096	280	1 462	531	600	10 643	8 175	9 046	1 673.83
Venues and facilities	-	987	874	51	122	140	226	200	254	614.3
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technicians	1 000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	3 644	7 380	7 060	5 500	27 632	27 708	27 540	10 959	14 989	(0.61)
Buildings and other fixed structures	-	458	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	458	-	-	-	-	-	-	-	-
Machinery and equipment	3 644	6 589	7 060	5 500	27 632	27 708	26 640	9 759	13 669	(3.85)
Transport equipment	1 840	6 164	5 358	5 500	27 632	27 708	26 040	9 309	13 279	(6.02)
Other machinery and equipment	1 804	425	1 702	-	-	-	600	450	390	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

Table 5.B2.A1: Details of payments and estimates by economic classification: Vote 5 - P2: Public Works Infrastructure

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	583 795	405 292	511 870	487 451	551 484	553 113	615 994	654 192	686 139	11.37
Compensation of employees	177 616	193 949	237 777	264 150	260 930	261 054	282 510	297 963	312 862	8.22
Salaries and wages	153 669	167 488	204 433	242 522	239 196	239 711	259 622	273 549	287 207	8.31
Social contributions	23 947	26 461	33 344	21 628	21 734	21 343	22 888	24 414	25 655	7.24
Goods and services	406 179	211 343	274 093	223 301	290 554	292 059	333 484	356 229	373 277	14.18
Of which										
Administrative fees	135	-	32	-	-	-	-	-	-	-
Advertising	198	332	878	1640	669	598	1 353	1452	1550	126.25
Assets less than the capitalisation threshold	707	49	355	542	275	305	462	454	475	51.48
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	419	512	611	427	317	372	458	482	507	23.12
Communication	1053	445	4	-	-	-	-	-	-	-
Computer services	3 007	-	-	-	(491)	(237)	-	-	-	(100.00)
Cons./prof.: Business & advisory services	18 155	11 183	9 512	2 811	4 659	4 967	6 008	6 173	6 336	20.96
Cons./prof.: Infrastructure & planning	1502	-	-	-	-	-	-	-	-	-
Cons./prof.: Legal costs	-	-	125	-	-	-	-	-	-	-
Contractors	6 621	39	210	-	-	-	-	-	-	-
Entertainment	-	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	25	121	20	63	67	22	22	24	(67.16)
Inventory: Fuel, oil and gas	22	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1842	21	65	-	-	70	73	77	-
Inventory: Other consumables	990	1032	665	686	315	300	614	675	717	104.67
Inventory: Stationery and printing	60	97	299	860	672	603	921	972	1026	52.74
Lease payments	87 180	110 371	139 002	119 166	151 115	153 970	171 765	186 029	195 403	11.56
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	268 274	68 470	97 889	83 132	118 936	115 902	136 905	144 455	152 329	18.12
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 780	14 962	13 588	10 345	11 735	13 084	11 381	11 724	10 916	(13.02)
Training & staff development	-	13	192	300	225	233	321	339	357	37.77
Operating payments	487	692	10 255	587	768	921	628	663	699	(31.81)
Venues and facilities	589	1279	332	2 720	1296	974	2 576	2 716	2 861	164.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 871	108 577	169 668	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces and municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	861	-	2 227	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	861	-	2 227	-	-	-	-	-	-	-
Payments for capital assets	40 732	231 066	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings and other fixed structures	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

Table 5.B2.A1: Details of payments and estimates by economic classification: Vote 5 - P3: Transport Infrastructure

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	986 132	988 922	1042 510	967 330	1 162 988	1 198 894	1 253 622	1 251 410	1 225 764	4.56
Compensation of employees	200 875	233 242	226 562	293 834	257 750	257 051	315 326	332 576	352 530	22.67
Salaries and wages	176 972	233 242	175 554	293 834	257 750	257 051	315 326	322 813	342 182	22.67
Social contributions	23 903	-	51 008	-	-	-	-	9 763	10 348	-
Goods and services	785 257	755 676	815 948	673 496	905 238	941 843	938 296	918 834	873 234	(0.38)
Of which										
Administrative fees	32	2 865	32	571	636	422	648	644	683	53.55
Advertising	4 325	4 624	545	945	1596	1395	1 062	1 134	1 202	(23.87)
Assets less than the capitalisation threshold	2 895	1 124	1 587	2 300	6 496	5 886	2 524	2 652	2 811	(57.12)
Audit cost: External	82	2 331	-	3 080	-	-	-	-	-	-
Bursaries: Employees	2 156	1 091	26	54	50	50	-	-	-	(100.00)
Catering: Departmental activities	895	919	1499	905	902	891	489	516	547	(45.12)
Communication	1 109	21 565	3 296	2 557	1 633	1 485	3 004	3 170	3 361	102.29
Computer services	1 838	30 645	788	825	524	623	740	780	826	18.78
Cons/prof: Business & advisory services	93 694	6 792	96 847	31 444	120 604	121 079	46 570	55 441	42 054	(61.54)
Cons/prof: Infrastructure & planning	6 800	73 126	54 729	12 891	31 850	31 671	15 370	11 996	12 716	(51.47)
Cons/prof: Laboratory services	-	-	-	2 000	-	-	2 140	2 258	2 393	-
Cons/prof: Legal costs	1 001	356	1 239	260	30	30	165	174	185	450.00
Contractors	604 302	538 564	547 953	549 473	661 202	695 260	744 360	715 584	678 881	7.06
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	196	101	-	184	3	3	-	-	-	(100.00)
Fleet services (including government motor vehicles)	-	-	886	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	129	108	75	69	333	353	373	382.61
Inventory: Fuel, oil and gas	14 503	11 936	17 170	14 512	10 231	11 556	74 115	75 379	75 525	541.36
Inventory: Learner and teacher support material	-	-	-	130	-	-	139	147	156	-
Inventory: Materials and supplies	12 311	7 677	8 352	10 537	8 103	7 334	9 383	9 899	10 493	27.94
Inventory: Medical supplies	-	9	-	-	476	476	-	-	-	(100.00)
Inventory: Military stores	10 687	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 501	7 664	8 767	3 255	7 252	6 498	4 692	4 950	5 247	(27.79)
Inventory: Stationery and printing	125	1 888	1 734	1 185	1 878	1 847	1 264	1 326	1 405	(31.56)
Lease payments	8 051	2 305	5 087	2 812	2 950	3 566	3 158	3 332	3 531	(11.44)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	13 164	4 544	10 020	7 204	7 209	8 722	9 204	9 756	20.99
Transport provided dept activity	16 563	17	24 447	55	-	-	59	62	66	-
Travel and subsistence	400	25 415	11 081	16 396	20 660	22 674	16 162	16 921	17 936	(28.72)
Training & staff development	10 118	788	9 252	3 173	762	676	1 246	1 429	1 515	84.32
Operating payments	773	292	15 300	3 497	19 185	20 205	1 174	1 239	1 314	(94.19)
Venues and facilities	-	417	658	327	936	938	777	244	258	(17.16)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	10 839	8 324	9 675	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces and municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 305	282	9 675	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 305	282	9 675	-	-	-	-	-	-	-
Payments for capital assets	918 185	736 687	606 008	692 081	650 791	691 953	726 856	880 657	979 094	5.04
Buildings and other fixed structures	154 250	671 539	549 820	671 891	605 624	651 381	676 856	820 657	915 494	3.91
Buildings	-	27 129	-	-	-	-	-	-	-	-
Other fixed structures	154 250	644 410	549 820	671 891	605 624	651 381	676 856	820 657	915 494	3.91
Machinery and equipment	763 935	65 148	54 388	20 190	45 167	40 572	50 000	60 000	63 600	23.24
Transport equipment	-	-	-	18 690	35 667	31 072	50 000	60 000	63 600	60.92
Other machinery and equipment	763 935	65 148	54 388	1500	9 500	9 500	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 800	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

Table 5.B2.A1.: Details of payments and estimates by economic classification: Vote 5 - P4: Expanded Public Works Programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	76 change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	192 325	207 474	250 080	295 994	289 659	306 539	358 137	390 603	415 948	16.83
Compensation of employees	47 605	33 478	46 409	47 193	27 708	29 537	39 086	41 431	43 917	32.33
Salaries and wages	44 840	30 214	46 409	42 989	23 444	23 996	34 586	36 686	38 469	44.13
Social contributions	2 765	3 264	-	4 204	4 264	5 541	4 500	4 745	5 448	(18.79)
Goods and services	144 720	173 996	203 671	248 801	261 951	277 002	319 051	349 172	372 031	15.18
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1690	1266	1439	2 900	1786	2 219	2 604	3 274	3 448	17.35
Assets less than the capitalisation threshold	944	397	-	5 557	1785	1626	5 654	6 273	6 586	247.72
Audit cost: External	4 009	720	368	-	4 124	3 378	-	-	-	(100.00)
Bursaries: Employees	-	3	43	333	200	150	214	376	398	42.67
Catering: Departmental activities	1612	2 081	1921	1558	1680	1755	1 667	1758	1849	(5.01)
Communication	292	480	1386	710	380	329	514	801	842	56.23
Computer services	353	2	30	523	789	585	560	590	620	(4.27)
Cons/prof: Business & advisory services	525	117 876	2 155	4 064	16 260	28 151	22 325	23 847	22 554	(20.70)
Cons/prof: Infrastructure & planning	62 290	21 241	300	5 208	5 208	5 208	1 765	3 394	3 751	(66.11)
Cons/prof: Laboratory services	-	-	-	-	1602	1202	-	-	-	(100.00)
Cons/prof: Legal costs	-	1951	-	-	-	-	-	-	-	-
Contractors	46 009	3 481	166 117	185 626	185 626	193 627	219 197	229 182	239 714	13.21
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	54	56	5	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	1000	1000	750	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	86	90	63	56	95	102	107	69.64
Inventory: Fuel, oil and gas	5 080	-	-	-	7	8	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	50	50	38	54	56	59	42.11
Inventory: Materials and supplies	1563	4 357	537	-	-	1	-	-	-	(100.00)
Inventory: Military stores	3 554	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	647	6 587	7 014	7 785	7 685	6 366	9 157	9 661	13 681	43.84
Inventory: Stationery and printing	116	332	701	799	849	1 198	855	902	947	(28.63)
Lease payments	428	121	100	-	132	366	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	1289	-	-	-	-	-	-	-	-
Transport provided dept activity	11 166	46	19	-	-	-	-	-	-	-
Travel and subsistence	2 408	6 883	9 006	8 141	8 314	9 204	8 684	9 160	9 635	(5.65)
Training & staff development	992	2 596	9 927	20 693	20 639	13 189	17 997	25 721	30 561	36.45
Operating payments	988	1 130	1303	2 148	2 102	6 272	26 034	32 250	35 359	315.08
Venues and facilities	-	1095	1214	1617	1670	1324	1 675	1825	1919	26.51
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	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	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	87 646	295 350	152 474	161 080	1350	1246	40 674	1034	1087	3164.37
Buildings and other fixed structures	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Heritage 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 economic classification	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Conditional grants information

Table 5.B3.A.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	286 579	373 929	667 199	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Compensation of employees	25 072	12 040	21 893	-	-	-	-	-	-	-
Salaries and wages	25 072	12 040	21 893	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	261 487	361 877	645 306	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Of which:										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Contractors	201 477	361 877	645 306	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Agency and support / outsourced services	60 010	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	20	12	-	-	-	-	-	-	-	-
Interest	20	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 673	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	
Provinces and municipalities	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces	20	12	-	-	-	-	-	-	-	-
Provincial Revenue Funds	20	12	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Municipal agencies and funds	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	5 080	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1563	4 357	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	1563	4 357	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	1563	4 357	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	838 800	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings	838 376	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Other fixed structures	424	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	428	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	428	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	353 252	446 383	950 628	672 480	720 488	719 401	1 171 519	1 222 376	1 346 743	62.85

Table 5.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Agriculture,										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces and municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Municipal agencies and funds	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)

Table 5.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Agricultural										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	226 569	373 929	637 427	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
Compensation of employees	25 072	12 040	21 893	-	-	-	-	-	-	
Salaries and wages	25 072	12 040	21 893	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	201 477	361 877	615 534	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
<i>Of which:</i>										
Consultants and professional services:										
Contractors	201 477	361 877	615 534	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	20	12	-	-	-	-	-	-	-	
Interest	20	12	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 643	4 357	-	-	-	-	-	-	-	
Universities and technikons	5 080	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 563	4 357	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	839 228	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings and other fixed structures	838 800	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings	838 376	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Other fixed structures	424	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 072 440	1 069 932	772 380	1 034 086	1 034 086	1 034 086	1 369 985	1 432 390	1 498 209	32.48

Table 5.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Comprehensive Agricultural Support Programme Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages										
Social contributions										
Goods and services	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Of which										
Administrative fees										
Consultants and professional services:										
Contractors		29 992	29 772	5 028	5 028	5 028	49 694			888.35
Agency and support / outsourced services										
Entertainment										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35

Transfers to local government by transfer / grant / 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 -**

R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.95251
A	NMA	Nelson Mandela	13 956	-	46 537	40 000	44 000	44 000	49 000	51330	54 225	11363636
A	EC25	Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	
Total: Amatole Municipalities DC12			176	2 235	3 408	13 032	19 360	19 360	18 661	19 548	20 653	-3.60855
B	EC121	Mbashe	-	552	-	3 500	1408	1408	1478	1548	1636	4.9715909
B	EC122	Mquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.9941831
B	EC123	Great Kei	-	-	1893	3 630	715	715	751	787	831	5.034965
B	EC124	Amahlathi	-	266	736	1260	1260	1260	1322	1385	1463	4.9622866
B	EC126	Ngqushwa	176	81	123	1605	1674	1674	1758	1842	1947	5.0053757
B	EC127	Nkonkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	-39.881302
B	EC128	Nxuba	-	146	59	625	1500	1500	1575	1650	1743	5
C	DC12	Amathole District Municipality	-	-	-	-	-	-	3 000	3 143	3 320	
Total: Cacadu Municipalities DC10			38 532	34 184	48 349	75 958	23 450	23 450	20 800	21 789	23 018	(11)
B	EC101	Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	-6.2309532
B	EC102	Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	-27.992799
B	EC103	Ikwezi	-	-	138	715	1451	1451	500	524	553	-65.538631
B	EC104	Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.4567646
B	EC105	Ndlambe	274	1482	276	2 407	1605	1605	1500	1571	1660	-6.5362328
B	EC106	Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.5483259
B	EC107	Baviaans	223	109	243	1330	1330	1330	800	838	885	-39.845101
B	EC108	Kouga	12 381	8 329	16 050	33 000	1330	1330	1400	1467	1549	5.271073
B	EC109	Koukamma	601	41	696	1330	2 049	2 049	1300	1362	1439	-36.563705
C	DC10	Cacadu District Municipality	10	5	12	22	22	22	-	-	-	-100
Total: Chris Hani Municipalities DC13			966	669	3 967	11 723	10 959	10 959	11 506	12 053	12 733	4.98846
B	EC131	Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.985077
B	EC132	Tsolwana	207	15	1023	1950	201	201	211	221	233	4.8186786
B	EC133	Inkwanca	456	361	1035	3 744	1 106	1 106	1 161	1 216	1 285	5.0203528
B	EC134	Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.9891222
B	EC135	Intsika Yethu	204	169	800	1 106	1045	1045	1097	1 149	1 214	4.9760766
B	EC136	Emalahleni	-	-	766	1282	547	547	574	601	635	4.993598
B	EC137	Engcobo	-	-	123	547	722	722	758	794	839	5.0443459
B	EC138	Sakhiswe	-	-	-	-	769	769	807	845	893	4.9551307
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			2 488	31 706	25 008	21 773	42 646	42 646	41 305	43 269	45 709	-3.14526
B	EC151	Mbizana	-	133	30	1408	2 475	2 475	1279	1340	1415	-48.323232
B	EC152	Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	-38.998448
B	EC153	Quakeni	12	204	306	1547	-	-	-	-	-	
B	EC154	Port St Johns	-	395	264	1451	3 744	3 744	1 150	1205	1273	-69.275758
B	EC155	Nyandeni	-	44	218	517	1547	1547	1650	1728	1826	6.685633
B	EC156	Mhlonto	-	27 517	19 762	1500	517	517	543	569	601	5.0290135
B	EC157	King Sabata Dalindyebo	-	111	-	2 475	738	738	775	812	858	4.9993226
C	DC15	O R Tambo District Municipality	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.6545455
Total: Ukhahlamba Municipalities			7 038	7 020	12 336	24 851	12 225	12 225	20 223	21 185	22 380	65.4214
B	EC141	Elundini	3 519	3 510	6 168	12 426	6 113	6 113	10 112	10 593	11 190	65.421382
B	EC142	Senqu	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	510.36603
B	EC143	Maletswai	-	-	127	769	586	586	283	296	313	-518.16476
B	EC144	Gariep	2 605	1912	3 760	6 669	615	615	341	357	378	-44.518612
C	DC14	Ukhahlamba District Municipality	26	50	118	722	3 630	3 630	1666	1745	1844	-54.098704
Total: Alfred Nzo Municipalities			746	276	1 548	3 692	9 060	9 060	6 372	6 674	7 051	-29.6744
B	EC05B1	Umzimkhulu	373	138	774	1846	4 530	4 530	3 271	3 426	3 619	-27.803532
B	EC05B2	Umzimvubu	60	9	134	201	-	-	-	-	-	
B	EC05B3	Matatiele	71	129	233	1030	1030	1030	997	1044	1103	-3.2038835
C	DC44	Alfred Nzo District Municipality	242	-	407	615	3 500	3 500	2 104	2 204	2 328	-39.885714
Unallocated/unclassified			-	-	-	-	-	-	170	178	188	
Total			63 902	76 090	141 153	191 029	191 400	191 400	198 597	208 042	219 778	3.76019

Vote 05: 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 -												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Expanded Public Works Programme Incentive Grant for Provinces									
Total: Metro Municipalities			13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	8.0
A	NMA	Nelson Mandela	13 956	-	46 537	40 000	44 000	44 000	49 000	51 330	54 225	11.363636
A	EC125	Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	
Total: Amatole Municipalities DC 12			176	2 235	3 408	13 032	19 360	19 360	18 661	19 548	20 653	-3.60855
B	EC121	Mbhashe	-	552	-	3 500	1408	1408	1478	1548	1636	4.9715909
B	EC122	Mnquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.9941831
B	EC123	Great Kei	-	-	1893	3 630	715	715	751	787	831	5.034965
B	EC124	Amahlahti	-	266	736	1260	1260	1260	1322	1385	1463	4.9622866
B	EC126	Ngqushwa	176	81	123	1605	1674	1674	1758	1842	1947	5.0053757
B	EC127	Nkonkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	-39.881302
B	EC128	Nxuba	-	146	59	625	1500	1500	1575	1650	1743	5
C	DC12	Amathole District Municipality	-	-	-	-	-	-	3 000	3 143	3 320	
Total: Cacadu Municipalities DC10			38 532	34 184	48 349	75 958	23 450	23 450	20 800	21 789	23 018	(11)
B	EC101	Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	-6.2309532
B	EC102	Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	-27.992799
B	EC103	Ikwezi	-	-	138	715	1451	1451	500	524	553	-65.538631
B	EC104	Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.4567646
B	EC105	Ndlambe	274	1482	276	2 407	1605	1605	1500	1571	1660	-6.5362328
B	EC106	Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.5483259
B	EC107	Baviaans	223	109	243	1330	1330	1330	800	838	885	-39.845101
B	EC108	Kouga	12 381	8 329	16 050	33 000	1330	1330	1400	1467	1549	5.271073
B	EC109	Koukamma	601	41	696	1330	2 049	2 049	1300	1362	1439	-36.563705
C	DC10	Cacadu District Municipality	10	5	12	22	22	22	-	-	-	-100
Total: Chris Hani Municipalities DC13			966	669	3 967	11 723	10 959	10 959	11 506	12 053	12 733	4.988457
B	EC131	Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.985077
B	EC132	Tsolwana	207	15	1023	1950	201	201	211	221	233	4.8186786
B	EC133	Inkwanca	456	361	1035	3 744	1106	1106	1161	1216	1285	5.0203528
B	EC134	Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.9891222
B	EC135	Intsika Yethu	204	169	800	1106	1045	1045	1097	1149	1214	4.9760766
B	EC136	Emalahleni	-	-	766	1282	547	547	574	601	635	4.993598
B	EC137	Engcobo	-	-	123	547	722	722	758	794	839	5.0443459
B	EC138	Sakhisiwe	-	-	-	-	769	769	807	845	893	4.9551307
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities			2 488	31 706	25 008	21 773	42 646	42 646	43 856	45 941	48 532	2.83703
B	EC151	Mbizana	-	133	30	1408	2 475	2 475	1279	1340	1415	-48.323232
B	EC152	Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	-38.998448
B	EC153	Quakeni	12	204	306	1547	-	-	-	-	-	-
B	EC154	Ingquza	-	395	264	1451	3 744	3 744	1150	1205	1273	-69.275758
B	EC155	Port St Johns	-	44	218	517	1547	1547	1650	1728	1826	6.685633
B	EC156	Nyandeni	-	27 517	19 762	1500	517	517	543	569	601	5.0290135
B	EC157	Mhlonto	-	111	-	2 475	738	738	775	812	858	4.9993226
B	EC158	King Sabata Dalindyebo	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.6545455
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	2 551	2 673	2 823	
Total: Ukhahlamba Municipalities			3 519	3 510	6 168	12 426	6 113	6 113	10 112	10 593	11 190	65.42138
B	EC141	Elundini	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	5.1036603
B	EC142	Senqu	-	-	127	769	586	586	283	296	313	-51.816476
B	EC143	Maletswai	2 605	1912	3 760	6 669	615	615	341	357	378	-44.518612
B	EC144	Gariep	26	50	118	722	3 630	3 630	1666	1745	1844	-54.098704
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			373	138	774	1 846	4 530	4 530	3 271	3 426	3 619	-27.8035
B	EC05B1	Umkhulu	60	9	134	201	-	-	-	-	-	-
B	EC05B2	Umkhuvubu	71	129	233	1030	1030	1030	997	1044	1103	-3.2038835
B	EC05B3	Matatiele	242	-	407	615	3 500	3 500	2 104	2 204	2 328	-39.885714
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	170	178	188	
Unallocated/unclassified			9 534	51 377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	-92.799091
Total			69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	-22.2285

Payments and estimates by benefiting category, district and local municipality

Table 5.12: Summary of departmental payments and estimates by benefiting district: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	60 686	94 806	126 164	165 080	165 080	165 080	175 852	185 524	21000	6.53
Amathole	112 015	106 781	261 152	328 644	328 644	328 644	316 534	333 943	356 900	(3.68)
Cacadu	75 155	65 002	384 017	429 209	429 209	429 209	422 046	445 258	465 000	(167)
Chris Hani	87 824	86 960	234 951	264 128	264 128	264 128	281 364	296 839	321000	6.53
O R Tambo	101661	98 488	234 951	297 000	297 000	297 000	316 534	333 943	356 000	6.58
Joe Gqabi		215 024	106 222	281364	281364	281364	264 129	296 839	341890	(6.13)
Nelson Mandela Metro		239 000								
Buffalo City Metro										
EC Whole Province	2 649 910	2 296 625	1851402	1503 584	1648 141	1740 661	1 965 142	2 077 838	2 312 195	12.90
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Transfer 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.95
Nelson M Mandela Metro	13 956	-	46 537	40 000	44 000	44 000	49 000	51330	54 225	11.36
Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	2.90
Category B	46 044	72 437	87 662	136 735	107 035	107 035	102 484	107 357	113 414	(4.25)
Amahlathi	-	266	736	1260	1260	1260	1 322	1385	1463	4.96
Baviaans	223	109	243	1330	1330	1330	800	838	885	(39.85)
Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	(27.99)
Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	(6.23)
Elundini	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	510.37
Emalahleni	-	-	766	1282	547	547	574	601	635	4.99
Engcobo	-	-	123	547	722	722	758	794	839	5.04
Gariep	26	50	118	722	3 630	3 630	1 666	1745	1844	(54.10)
Great Kei	-	-	1893	3 630	715	715	751	787	831	5.03
Ikwezi	-	-	138	715	1451	1451	500	524	553	(65.54)
Ingquza	-	395	264	1451	3 744	3 744	1 150	1205	1273	(69.28)
Inkwanca	456	361	1035	3 744	1106	1106	1 161	1216	1285	5.02
Intsika Yethu	204	169	800	1106	1045	1045	1 097	1149	1214	4.98
Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.99
King Sabata Dalindyebo	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.65
Kouga	12 381	8 329	16 050	33 000	1330	1330	1 400	1467	1549	5.27
Koukamma	601	41	696	1330	2 049	2 049	1 300	1362	1439	(36.56)
Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.99
Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.46
Maletswai	2 605	1912	3 760	6 669	615	615	341	357	378	(44.52)
Matatiele	242	-	407	615	3 500	3 500	2 104	2 204	2 328	(39.89)
Mbashe	-	552	-	3 500	1408	1408	1 478	1548	1636	4.97
Mbizana	-	133	30	1408	2 475	2 475	1 279	1340	1415	(48.32)
Mhlontlo	-	111	-	2 475	738	738	775	812	858	5.00
Mnquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.99
Ndlambe	274	1482	276	2 407	1605	1605	1 500	1571	1660	(6.54)
Ngqushwa	176	81	123	1605	1674	1674	1 758	1842	1947	5.01
Nkomkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	(39.88)
Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	(39.00)
Nxuba	-	146	59	625	1500	1500	1 575	1650	1743	5.00
Nyandeni	-	27 517	19 762	1500	517	517	543	569	601	5.03
Port St Johns	-	44	218	517	1547	1547	1 650	1728	1826	6.69
Qaukeni	12	204	306	1547	-	-	-	-	-	-
Sakizizwe	-	-	-	-	769	769	807	845	893	4.96
Senqu	-	-	127	769	586	586	283	296	313	(51.82)
Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.55
Tsolwana	207	15	1023	1950	201	201	211	221	233	4.82
Umzimkhulu	60	9	134	201	-	-	-	-	-	-
Umzimvubu	71	129	233	1030	1030	1030	997	1044	1103	(3.20)
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	10	5	12	22	22	22	5 721	5 993	6 331	25903.18
Alfred Nzo	-	-	-	-	-	-	170	178	188	-
Amathole	-	-	-	-	-	-	3 000	3 143	3 320	-
Cacadu	10	5	12	22	22	22	-	-	-	(100.00)
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	2 551	2 673	2 823	-
Ukhahlamba	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Unallocated	9 534	51377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	-
Total transfers to loc	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)

Note: Excludes regional services council levy.

Details of Infrastructure

Table 5.B4.A.: Details on Infrastructure: Vote 5: ROADS AND PUBLIC WORKS

No.	Project name	Municipality / Region	Type of infrastructure		Units (i.e. number of kilometers/ square	Project duration		Budget programme name	EPWP budget for the current years	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport;			Date: Start	Date: Finish						2012/13	MTEF 2013/14	MTEF 2014/15
R thousands															
1	Mt Fere Social Cluster Offices	Alfred Nzo	New Offices	1	2010/11/06	2014/02/01	Public Works	177	57 558	10 560	12 000	12 720	14 688		
2	Mt Maud Training facility	Alfred Nzo	Training centre for AP/TCOD	1	2010/02/06	2014/03/02	Public Works	16	5 964	2 260	600	636	688		
3	Mt Maud Temporary Offices	Alfred Nzo	New Offices	1	2010/05/01	2014/02/01	Public Works		20 524	4 609	4 000	4 240	5 784		
4	Mt Maud Dept of Health Offices	Alfred Nzo	New Offices	1	2012/09/01	2015/03/15	Public Works		13 746		1 800	5 324	5 922		
5	Mt Maud Accommodation Block B	Alfred Nzo	New Offices	1	2012/09/01	2014/03/01	Public Works		6 082		1 500	1 500	3 002		
6	Mt Maud Accommodation Block A	Alfred Nzo	New Offices	1	2012/09/01	2014/03/01	Public Works		17 387		4 500	5 000	5 565		
7	Mt Maud Cluster Offices	Alfred Nzo	New Offices	1	2012/01/06	2015/03/01	Public Works		48 050	24 85	5 000	5 300	5 687		
8	Mt Maud Cluster Offices	Alfred Nzo	New Offices	1	2012/01/06	2015/03/01	Public Works		48 050	24 85	5 000	5 300	5 687		
9	Lady Fere New Government Office, Phase II	Cacadu	New Offices	1	2010/04/06	2014/03/06	Public Works	12 921	69 979	25 576	12 500	10 046	11 880		
10	District Roads Engineer	OR Tambo	New Offices	1	2011/08/01	2015/03/01	Public Works	-	17 524	515	3 700	4 240	5 784		
11	Construction of Qumba workshop	OR Tambo	New Offices for client departments	1	2012/08/01	2015/03/01	Public Works	-	10 851		2 500	3 180	4 671		
12	Construction of Port St Johns workshop	OR Tambo	New Offices for client departments	1	2012/08/01	2015/03/01	Public Works	-	15 350	3 171	3 000	3 800	4 670		
13	Ugie Langeni (Ph 3)	OR Tambo	Tarred roads / Surfaced roads	17	2010/11/10	2012/06/12	Roads Infrastructure		232 186	207 86	25 000	-	-		
14	Mt Maud Laboratory / Mechanical Workshop	OR Tambo	Fixed Infrastructure	1	2012/01/04	2014/03/01	Roads Infrastructure		30 000	7 000	3 000	20 000			
Total New infrastructure assets										577 361	296 128	82 280	81 056	76 095	
2. Upgrades and additions										15 943					
1	Anaahole: Additional floor plan	Anaahole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works		4 450	421	1 900				
2	Anaahole: Internal Roads ways	Anaahole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works		5 450	421	2 900				
3	Zwelitsha Sub-Regional Upgrades and Additions	Anaahole	Upgrade and Additions	1	2010/07/01	2012/03/01	Public Works		1 350	2 300	500				
4	Zwelitsha Old government garage	Anaahole	Upgrades & Additions	1	2012/07/01	2013/03/01	Public Works		14 37		1 437				
5	Old Adelaide girls school park building Alterations	Anaahole	Upgrades & Additions	1	2012/07/01	2013/03/01	Public Works		2 000		2 000				
6	East London Standard Bank building Alterations	Anaahole	Upgrades & Additions	1	2012/07/01	2013/03/01	Public Works		2 000		2 000				
7	Zwelitsha Sub-Regional Office Paving and parking	Anaahole	Upgrade and Additions	1	2012/10/04	2012/03/31	Public Works		2 500	-	500				
8	Butterworth Sub-regional Office Paving & Parking Facilities	Anaahole	Upgrade and Additions	1	2010/08/01	2012/03/01	Public Works		6 200	3 000	1 200				
9	Middeldrift: Repairs & Renovations and Parking Facilities & Paving	Anaahole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works		4 350	83	1 800				
10	DSRAC Sewerline & Ventilation at King Williams Town	Anaahole	Upgrade and Additions	1	2010/09/01	2012/06/01	Public Works		5 926	350	2 000				
11	DSRAC Mount Coke Route	Anaahole	Upgrade and Additions	1	2012/07/01	2013/03/01	Public Works		2 500	-	2 500				
12	DSRAC HVC Upgrades at King Williams Town	Anaahole	Upgrade and Additions	1	2010/09/01	2012/06/01	Public Works		5 100	423	2 100				
13	Fort Beaufort College Alterations	Anaahole	Upgrade and Additions	1	2015/04/01	2016/03/01	Public Works		3 000		3 000				
14	Butterworth Training Centre Upgrades & Additions	Anaahole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works		2 000	-		2 000			
15	Rubusana College Alterations, Upgrade, Additions & Renovations to Block C	Anaahole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works		3 000	-		3 000			
16	Rubusana College Alterations, Upgrade, Additions & Renovations to Block D	Anaahole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works		2 000	-			2 000		
17	Cape College Alterations, Upgrade, Additions & Renovations to Block K-6	Anaahole	Upgrade and Additions	1	2012/04/01	2014/03/01	Public Works		2 000	-		2 000			
18	Rubusana College Alterations, Upgrade, Additions & Renovations to Block K-24	Anaahole	Upgrade and Additions	1	2012/04/01	2014/03/01	Public Works		2 000	-			2 000		
19	Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1	2014/07/01	2015/03/01	Public Works		5 000	-			5 000		
20	Matatiele Office Upgrade and Additions to existing house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1	2014/07/01	2015/03/01	Public Works		4 000	-			4 000		
21	Home into Offices	Alfred Nzo	Upgrades & Additions	1	2013/04/01	2013/03/01	Public Works		8 000	-	5 000	3 000			
22	Ex-Matut College - Face Lifting of Ex-Matut College	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2013/03/01	Public Works		7 400	2 422	4 000				
23	Ex-Matut College - Upgrading of electrical supply to office park	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2012/03/01	Public Works		2 500	307	1 500				
24	Matut Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Matut	Alfred Nzo	Upgrades & Additions	1	2013/07/01	2014/03/01	Public Works		3 858	-		3 858			
25	Matut Dept. of Agric. Of vet and clinic- Parking bays	Alfred Nzo	Upgrades & Additions	1	2015/04/01	2016/03/01	Public Works		5 000	-		5 000			

Table 5.1:												
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	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						2012/13	MTEF 2013/14 MTEF 2014/15
R. thousand												
26	MT Fiere Dept. Roads, Transport & Public Works depot- construction of additional office building, parking and a new gate house	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2013/03/01	Public Works	-	2 000	86	500	-
27	MT Fiere Dept. Roads, Transport & Public Works depot- Upgrade of existing mechanical workshop	Alfred Nzo	Upgrades & Additions	1	2014/06/01	2015/11/01	Public Works	-	3 000	-	-	3 000
28	MT Ayitl Dept. of Education offices - Additions of Offices for Dept. of Education and Construction of Guard House & Parking Bays	Alfred Nzo	Upgrades & Additions	1	2012/01/04	2013/03/01	Public Works	-	2 725	-	-	4 166
29	Maluti DRPW Additions and Renovations to DRPW Maluti	Alfred Nzo	Upgrades & Additions	1	2014/06/01	2015/11/01	Public Works	-	2 000	-	-	2 000
30	MT Fiere Depot MT Fiere Dept of Roads, Transport and PW	Alfred Nzo	Upgrades & Additions	1	2014/04/01	2015/11/01	Public Works	-	4 000	-	-	4 000
31	Primier's Office (ECDC Building) Internal redecoration and Fire detection	Bhisho	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	2 500	-	-	2 500
32	Maloti House Building (ECDC Building) Foyer Upgrade and redecoration of boardroom and old cabinet room	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	7 000	-	-	7 000
33	Safety & Security - Internal redecoration and ablutions	Bhisho	Upgrades & Additions	1	2011/09/01	2012/11/01	Public Works	-	13 000	1 887	7 000	-
34	Safety & Security - Branding	Bhisho	Upgrades & Additions	1	2013/09/01	2014/03/01	Public Works	-	9 000	-	-	2 000
35	Safety & Security - Internal redecoration and ablutions	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	3 000	-	-	3 000
36	ECPL - Legislature - External General Renovations and Sewerline	Bhisho	Upgrades & Additions	1	2010/08/01	2012/03/01	Public Works	-	7 750	6 731	500	-
37	ECPL - Internal Redecoration & Upgrades of Air Conditioning and Airports	Bhisho	Upgrades & Additions	1	2012/06/01	2013/10/01	Public Works	-	6 016	-	6 016	-
38	ECPL - Water house	Bhisho	Upgrades & Additions	1	2013/04/01	2015/03/01	Public Works	-	3 300	-	-	3 000
39	ECPL - Additional Lift Installation	Bhisho	Upgrades & Additions	1	2012/11/01	2013/05/01	Public Works	-	1 250	-	1 250	-
40	Dukumbana Building Branding	Bhisho	Upgrades & Additions	1	2010/09/01	2013/06/01	Public Works	-	56 865	4 000	18 000	12 000
41	Dukumbana Building - Internal Redecoration	Bhisho	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	4 000	-	-	4 000
42	Chasana Building - Internal Redecoration & Internal Ablution	Bhisho	Upgrades & Additions	1	2013/04/01	2015/03/31	Public Works	-	12 030	-	-	7 483
43	Chungwa & fire detection house - Internal redecoration, lift installation	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	4 000	-	-	4 000
44	Primier's New Installation of Security Treasury	Bhisho	Upgrades & Additions	1	2010/04/01	2013/03/31	Public Works	-	3 250	-	1 250	-
45	Brumfiel's Shop - Internal Redecoration	Bhisho	Upgrades & Additions	2	2010/04/01	2012/03/31	Public Works	-	2 500	261	700	-
46	Yamazshe - Internal Redecoration Treasury	Bhisho	Upgrades & Additions	1	2012/04/01	2013/10/01	Public Works	-	800	-	-	800
47	Yamazshe - Internal Redecoration Local Government	Bhisho	Upgrades & Additions	1	2013/04/01	2014/06/01	Public Works	-	5 200	-	-	4 500
48	Yamazshe Building - Fire detection	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	3 000	-	-	3 000
49	Yamazshe Building - Lift upgrade	Bhisho	Upgrades & Additions	1	2014/04/01	2014/11/01	Public Works	-	6 000	-	-	6 000
50	Upgrade of Old Graaf Reinet Nurses Home into Offices for Health - Graaf Reinet	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	6 000	-	-	2 837
51	Huis Eysens Naude Graaf Reinet	Cacadu	Upgrades & Additions	1	2011/08/01	2013/11/01	Public Works	-	93 279	15 895	21 078	3 989
52	Cacadu - Internal Redecoration Lift Installation	Cacadu	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works	-	4 750	4 500	200	-
53	Finch Research Station, Swartkops	Cacadu	Upgrades & Additions	1	2015/11/01	2016/12/01	Public Works	-	5 000	-	-	5 000
54	Heath Park Office Renovations	Cacadu	Upgrades & Additions	1	2015/11/01	2016/12/01	Public Works	-	160	-	-	160
55	Old Grahamstown Library	Cacadu	Upgrades & Additions	1	2015/11/01	2016/12/01	Public Works	-	100	-	-	100
56	Old Mair Substation	Cacadu	Upgrades & Additions	1	2015/11/01	2016/12/01	Public Works	-	5726	-	-	5726
57	Offices for Traffic Department Graaf Reinet	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	2 000	-	-	2 000
58	Collegiate Building PE: Additions Offices	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	2 000	-	-	2 000
59	Old Muir - Unerhage upgrade, renovations and Additions	Cacadu	Upgrades & Additions	1	2014/09/01	2016/03/01	Public Works	-	3 941	-	-	3 941
60	Bursaries College - Conversion of 4 Blocks of Student Residences to Offices for Dept. on Agriculture and Dept. of Social Development	Chris Hani	Upgrades & Additions	1	2010/08/01	2012/01/07	Public Works	-	26 084	14 684	1 500	-
61	Chris Hani regional Office Revamping	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/10/01	Public Works	-	2 500	-	-	2 500
62	Old Cala Hospital - Installation of HVAC System	Chris Hani	Upgrades & Additions	1	2014/04/01	2015/01/04	Public Works	-	6 000	-	-	6 000
63	Whitlasee Agric Major Renovations	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works	-	1 500	-	1 500	-
64	JJ Serfontein School	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works	-	1 000	-	1 000	-
65	Bensenville College - Conversion of 2 Blocks Student Residence & Admin Block into Offices for	Chris Hani	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	5 359	-	-	5 359

Table 5.: No.	Project name	Municipality / Region	Type of Infrastructure		Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surfaced: gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square						2012/13	2013/14	2014/15	2015/16
67	Paul Kruger College - Conversion of College into Offices for Department of Education	Chris Hani	Upgrades & Additions	1	2013/04/01	2014/03/01 Public Works		10 600	4 200	500			
68	Arthur Tshepo College - Conversion of Female Residence into Offices for Dept. of Health	Chris Hani	Upgrades & Additions	1	2013/06/01	2015/01/04 Public Works		7 576	-		3 576	4 000	
69	Arthur Tshepo College - Conversion of existing wards into One Stop Public Offices for Department of Social Development in Queenstown - Mfuleni	Chris Hani	Upgrades & Additions	1	2013/06/01	2015/03/01 Public Works		9 565	-		4 500	5 065	
70	Komani Hospital: Block (I & E)	Chris Hani	Upgrades & Additions	1	2010/08/01	2012/03/01 Public Works		30 656	17 856	500			
71	Conversion of Outside Building and Upgrade of CPA Library at Alwal North	Chris Hani	Upgrades & Additions	1	2014/04/01	2016/03/01 Public Works		4 000	-		3 500	4 000	
72	Department of Transport at Queenstown - Alterations, Upgrades & Additions to existing Offices for Department of Transport	Chris Hani	Upgrades & Additions	1	2011/11/01	2016/03/01 Public Works		66 650	3 900	21 041	19 952	21 157	
73	Botha Sigau Building - Installation of fire detection	OR Tambo	Upgrades & Additions	1	2012/08/01	2012/11/01 Public Works		4 087	326	2 765			
74	Commerce Building - Property Upgrade and Installation of Air Conditioning System	OR Tambo	Upgrades & Additions	1	2013/10/01	2014/11/01 Public Works		29 539	-	4 172	10 004	11 544	
75	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		1 000	2 500	
76	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
77	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
78	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
79	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
80	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
81	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
82	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
83	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
84	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
85	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
86	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
87	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
88	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
89	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
90	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
91	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
92	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
93	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
94	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
95	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
96	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
97	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
98	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
99	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
100	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
101	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
102	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
103	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
104	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
105	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
106	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
107	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
108	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
109	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
110	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
111	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
112	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
113	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
114	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
115	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
116	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
117	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
118	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
119	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
120	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
121	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
122	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
123	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
124	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
125	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
126	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
127	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
128	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
129	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		
130	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01 Public Works		2 000	-		2 000		

Table 5.1:													
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current years	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced, gravel / access roads	(include earth and public transport; / square kilometers	Units (i.e. number of	Date: Start	Date: Finish				2012/13	MTEF 2013/14MTEF 2014/15	
134	Peddle to Bira	Amatola	Tarred roads / Surfaced roads	12	2007/06/16	2013/03/11	Roads Infrastructure		103 416	75 436	24 000	4 000	
135	R56: Barkley Pass	Chris Hani	Tarred roads / Surfaced roads	40	2013/04/01	2015/03/11	Roads Infrastructure		5 000	-	5 000	-	
136	East Coast Resorts (Surrounding Roads)	Amathole	Tarred roads / Surfaced roads	25	2010/05/10	2010/05/10	Roads Infrastructure		15 000	-	0 000	15 000	
137	East Coast Resorts (Shoali Road)	Amathole	Tarred roads / Surfaced roads	25	2010/04/01	2010/04/01	Roads Infrastructure		45 000	-	0 000	35 000	
138	Argus Bay-Ruscal	Amathole	Tarred roads / Surfaced roads	1	2010/01/05	2010/01/05	Roads Infrastructure		5 000	2 800	6 000	0 000	
139	PS-100	Amathole	Tarred roads / Surfaced roads	1	2010/01/05	2010/01/05	Roads Infrastructure		5 000	0 000	0 000	0 000	
140	PS-100	Amathole	Tarred roads / Surfaced roads	1	2010/01/05	2010/01/05	Roads Infrastructure		5 000	0 000	0 000	0 000	
141	DR 822 Tembani Road	Cacadu	Tarred roads / Surfaced roads	2	2010/10/1	2015/03/01	Roads Infrastructure		6 000	-	4 000	-	
142	T37: Engcobo to Elliot (Satani's Nek)	Chris Hani	Tarred roads / Surfaced roads	10	2013/04/01	2015/03/01	Roads Infrastructure		150 000	85 000	6 000	20 000	
143	MF 661 Lady Ferie - Queenstown Rehab	Chris Hani	Tarred roads / Surfaced roads	15	2010/10/1	2015/03/01	Roads Infrastructure		22 100	20 100	2 000	-	
144	MF 661 Lady Ferie - Queenstown Upgrade	Chris Hani	Tarred roads / Surfaced roads	40	2013/02/01	2015/03/01	Roads Infrastructure		280 000	10 000	5 000	35 000	
145	Bhisho Revitalisation	Amathole	Face upliftment of Bhisho	1	2008/02/18	2012/12/05	Roads Infrastructure		3 000	-	5 000	5 000	
146	Thulule Hospital Road - Phase 1 and 2	OR Tambo	Tarred roads / Surfaced roads	43	2010/04/01	2014/09/01	Roads Infrastructure		600 000	-	44 229	80 715	
147	Huleka Road Project (ph2)	OR Tambo	Tarred roads / Surfaced roads	44	2010/04/01	2014/09/01	Roads Infrastructure		160 543	-	-	160 543	
148	Huleka Road Project	OR Tambo	Tarred roads / Surfaced roads	44	2010/04/01	2014/09/01	Roads Infrastructure		350 000	-	-	-	
149	Qucha's Nek (ph1)	Alfred Nzo	Tarred roads / Surfaced roads	8	2012/04/01	2015/03/01	Roads Infrastructure		60 000	-	-	-	
150	Luckies Urban Renewal	Alfred Nzo	Tarred roads / Surfaced roads	52	2012/04/01	2015/03/01	Roads Infrastructure		105 000	-	-	10 000	
151	OR Tambo Road Project	OR Tambo	Tarred roads / Surfaced roads	92	2010/04/01	2015/03/01	Roads Infrastructure		105 000	-	-	-	
152	OR Tambo Road Project	OR Tambo	Tarred roads / Surfaced roads	92	2010/04/01	2015/03/01	Roads Infrastructure		105 000	-	-	-	
153	OR Tambo Road Project	OR Tambo	Tarred roads / Surfaced roads	92	2010/04/01	2015/03/01	Roads Infrastructure		105 000	-	-	-	
154	Lower Nkxas Access road (Milani)	Joe Gqabi	Re - Graveling	6	2011/04/16	2013/01/01	Roads Infrastructure		5 000	-	5 000	-	
155	Household Supervision	all	Re - Graveling	1	2012/01/04	2013/01/08	Roads Infrastructure		18 000	-	6 000	12 000	
156	Coftree Bay to Mdundi Turnoff Bridges	OR Tambo	Stabilization of Retaining Wall 1 - Ncemu Plateau to	1	2011/07/09	2013/03/01	Roads Infrastructure		34 000	11 000	-	23 000	
157	Langeni Sawmill	OR Tambo	Tarred roads / Surfaced roads	1	2011/08/10	2013/06/12	Roads Infrastructure		40 500	39 000	15 000	-	
158	Klipplaat to Jansenville (In house)	Camdeboo	Tarred roads / Surfaced roads	1	2012/01/04	2014/01/03	Roads Infrastructure		12 000	-	12 000	-	
159	Kayaser Beach	Amathole	Tarred roads / Surfaced roads	1	2012/01/04	2014/01/03	Roads Infrastructure		3 000	-	3 000	-	
160	N6 to Illege	Amathole	Tarred roads / Surfaced roads	1	2012/01/04	2014/01/03	Roads Infrastructure		3 000	-	3 000	-	
161	N6 to Illege	Amathole	Tarred roads / Surfaced roads	1	2012/01/04	2014/01/03	Roads Infrastructure		3 000	-	3 000	-	
162	NS Nieu Bethesda	Camdeboo	Tarred roads / Surfaced roads	12	2012/01/04	2014/01/03	Roads Infrastructure		7 000	-	7 000	-	
163	NS Nieu Bethesda	Camdeboo	Tarred roads / Surfaced roads	12	2012/01/04	2014/01/03	Roads Infrastructure		7 000	-	7 000	-	
164	Bisho Revitalization Parking Area	Amathole	Construction	0,4	2012/01/06	2013/03/02	Expanded Public Works Programme		3 500	-	3 500	-	
165	Verster Street Paving	Joe Gqabi	Construction	2,5	2012/07/01	2013/03/03	Expanded Public Works Programme		5 000	-	5 000	-	
166	Greening of Small Towns	All	Rehabilitation	1	2012/06/01	2013/03/05	Expanded Public Works Programme		3 000	-	3 000	-	
167	Recycling Project - Dimbaza	Amathole	Construction	2,5	2012/08/01	2013/03/06	Expanded Public Works Programme		3 000	-	3 000	-	
168	McIntosh Street Paving	Chris Hani	Construction	1,5	2012/08/01	2013/03/07	Expanded Public Works Programme		3 500	-	3 500	-	
169	Qumbu Town Paving	OR Tambo	Construction	2,5	2012/08/01	2013/03/08	Expanded Public Works Programme		5 000	-	5 000	-	
170	Ntabankulu Street Paving Project	Alfred Nzo	Construction	2,5	2012/08/01	2013/03/09	Expanded Public Works Programme		3 500	-	3 500	-	
171	Blue Crane Paving Project	Alfred Nzo	Construction	1,5	2012/08/01	2013/03/10	Expanded Public Works Programme		3 944	-	3 944	-	
172	Paving at Ncorbhe	Amathole	Construction	1,5	2012/08/01	2013/03/10	Expanded Public Works Programme		3 944	-	3 944	-	
Total Upgrades and additions									39 694	6 614 977	798 804	920 938	991886
3. Rehabilitation, renovations and refurbishments													
1	Conversion of Guest/Convent / Lady Fiere PH I	Chris Hani	Renovation of Buildings to Offices	1	2000/05/01	2010/10/02	Public Works		900	48 078	12 500	8 887	9 331
2	Rubusana College	Amathole	Renovation of Buildings to Offices	1	2002/09/01	2010/09/01	Public Works		11086	-	3 494	3 704	3 889
3	Maliwano Flats	OR Tambo	Rehabilitation & Refurbishment	1	2010/09/01	2011/05/01	Public Works		1500	2 500	-	-	-
Total Rehabilitation, renovations and refurbishments									2 400	63 264	15 000	11 954	13 220
4. Maintenance and repairs													
1	Buttenworth Sub-regional Office Repair and Renovations	Amathole	Maintenance & Repairs	1	2011/04/01	2012/12/01	Public Works		5 300	205	800	-	-
2	DP WHouses	Amathole	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		17 997	18 184	1064	1034	1215
3	Garden Maintenance	Amathole	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		19 934	16 892	804	882	882
4	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Amathole	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		5 866	3 317	420	441	508
5	Adhoc Maintenance	Amathole	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		13 917	6 202	1575	2 102	2 538
6	DP WHouses	Alfred Nzo	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		16 000	15 000	1 800	1 800	1 800
7	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		5 468	6 386	1 500	1 500	1 500
8	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Alfred Nzo	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		7 503	5 633	1 800	2 500	2 500
9	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		14 821	5 628	1693	2 500	2 500
10	Tyamashe Local Government- Abutions	Bhisho	Maintenance & Repairs	1	2012/01/04	2013/03/01	Public Works		4 450	-	1500	-	-
11	Premiers Office ECDC Internal abutions	Bhisho	Maintenance & Repairs	1	2014/04/01	2015/09/01	Public Works		3 500	-	3 000	4 500	5 000
12	Departmental Houses	Bhisho	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		29 345	15 645	3 000	4 500	5 000
13	Garden Maintenance	Bhisho	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		18 352	2 852	4 000	4 000	4 000
14	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Bhisho	Maintenance & Repairs	1	2010/04/01	2016/03/01	Public Works		36 333	20 833	3 500	4 500	5 000

Table 5.1:													
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2012/13	MTEF Forward estimates	
R thousand			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 2013/14	MTEF 2014/15
4. Maintenance and repairs													
15	Adhoc Maintenance	Bhebe	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		51928	27 045	7 600	8 000	3 191
16	DPW House Renovations	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		8 898	6 656	900	899	600
17	Garden Maintenance	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		5 881	3 031	750	750	750
18	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		22 415	16 115	1500	1500	1500
19	Adhoc Maintenance	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		25 765	18 485	1900	1900	1900
20	DPW House Renovations	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		25 465	12 893	3 490	3 664	3 848
21	Garden Maintenance	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		2 783	1 480	315	331	347
22	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		13 678	9 367	1050	1 103	1 158
23	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		17 904	11 369	1 970	1 544	1 621
24	DPW House Renovations	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		34 510	17 610	4 280	4 420	4 420
25	Garden Maintenance	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		23 785	600	500	525	551
26	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		23 785	11 469	3 426	2 271	3 719
27	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	Public Works		21 571	10 313	3 000	3 150	3 308
28	Routine Roads Maintenance	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		553 546	89 320	154 347	150 805	159 074
29	RM C	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		343 897	90 659	89 118	76 815	82 235
30	SLA NMBM	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		43 297	10 297	10 000	11 000	12 000
31	Service Level Agreement (CHDM)	Chris Hani	Maintenance & Repairs	22 19.54	20/04/01	20/03/01	Roads Infrastructure		228 296	151 296	23 000	26 000	28 000
32	SLA JGDM: Gariop & Maleswai	Joe Gqabi	Maintenance & Repairs	3795.39	20/04/01	20/03/01	Roads Infrastructure		323 479	223 479	32 000	33 000	35 000
33	SLA Etundini	Joe Gqabi	Maintenance & Repairs	1	20/04/02	20/03/01	Roads Infrastructure		12 000	-	4 000	4 000	4 000
34	SLA KSD	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		76 600	30 600	20 000	21 000	22 000
35	RM C Tar Roads Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		105 865	40 280	20 300	21 932	23 663
36	RM C Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		123 695	28 900	29 200	31 536	34 059
37	Project Management	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		35 488	32 881	1 000	1 100	1 200
38	Road Signs Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		6 290	1 690	1 000	1 100	1 200
39	Road Signs Contracts	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		28 000	5 000	5 000	9 000	9 000
40	Reseals	All	Maintenance & Repairs	248	20/04/02	20/03/01	Roads Infrastructure		592 924	152 433	19 302	14 866	17 322
41	DRE Support Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		88 740	64 740	12 000	8 000	4 000
42	Road Marking Contracts	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		43 527	12 327	5 200	2 000	14 000
43	Disaster Response	All	Maintenance & Repairs	1	20/04/01	01/03/2015	Roads Infrastructure		165 178	165 178	25 200	25 200	25 200
44	MMS Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		500	500	500	200	40 000
45	REDP support	All	Maintenance & Repairs	2	20/04/01	20/03/01	Roads Infrastructure		69 452	25 652	52 000	53 000	15 000
46	Bridge Maintenance	All	Maintenance & Repairs	1	20/04/01	20/03/01	Roads Infrastructure		50 800	10 800	10 800	15 000	18 000
47	Overheads	All	Overheads	1	20/04/01	20/03/01	Roads Infrastructure		50 800	10 800	10 800	15 000	18 000
48	Household Contractor Road Maintenance	Cacadu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	386.1	20/04/02	20/03/01	Expanded Public Works Programme	33 000	104 083	22 068	33 000	34 664	36 419
49	Household Contractor Road Maintenance	Amathole	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	5032	20/04/02	20/03/01	Expanded Public Works Programme	37 000	116 083	22 062	37 000	38 664	40 419
50	Household Contractor Road Maintenance	Chris Hani	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	5241	20/04/02	20/03/01	Expanded Public Works Programme	38 000	119 083	22 287	38 000	39 664	41 419
51	Household Contractor Road Maintenance	Joe Gqabi	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	4033	20/04/02	20/03/01	Expanded Public Works Programme	34 197	107 674		34 197	35 861	37 616
52	Household Contractor Road Maintenance	OR Tambo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	5644	20/04/02	20/03/01	Expanded Public Works Programme	39 000	122 083	21 796	39 000	40 664	42 419
53	Household Contractor Road Maintenance	Alfred Nzo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	5241	20/04/02	20/03/01	Expanded Public Works Programme	38 000	119 087	22 616	38 000	39 665	41 422
54	Household Contractor Road Maintenance												
Total maintenance and repairs								219 197	3 809 109	1 304 102	1 607 107	1 624 349	1 666 552
Total Public Works and Transport Infrastructure								277 234	11 064 712	2 349 082	2 500 145	2 638 933	2 747 753

