

Vote: 04

Social Development

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated of which:	2 158 958	2 156 718	(8 083)	5 843
Current pay ments	1 463 283	1 466 836	-	3 553
Transfers and subsidies	576 851	568 768	(8 083)	-
Payments for capital assets	118 824	121 114	-	2 290
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Social Development			
Accounting officer	Head of Department			
Website address	www.socdev.ecprov.gov.za			

Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

Mission

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.

Changes to programme purposes, objectives and measures

None.

Adjusted Estimates of Departmental Expenditure 2014

Table 2: Summary of the departmental expenditure

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	392 239	3 701	-	-	-	(8 080)	387 860
Social Welfare Services	444 450	863	-	31 350	-	-	476 663
Children and Families	765 888	-	-	(102 983)	-	-	662 905
Restorative Services	267 075	-	-	71 633	-	-	338 708
Development and Research	289 306	1 276	-	-	-	-	290 582
Total	2158 958	5 840	-	-	-	(8 080)	2156 718
Economic classification							
Current payments	1463 283	-	-	11 633	-	(8 080)	1466 836
Compensation of employees	1180 524	-	-	3 264	-	(2 972)	1180 816
Goods and services	282 759	-	-	8 369	-	(5 108)	286 020
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	576 851	-	-	(8 083)	-	-	568 768
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	29 017	-	-	-	-	-	29 017
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Non-profit institutions	501 051	-	-	(8 083)	-	-	492 968
Households	46 783	-	-	-	-	-	46 783
Payments for capital assets	118 824	5 840	-	(3 550)	-	-	121 114
Buildings and other fixed structures	61 531	-	-	(3 000)	-	-	58 531
Machinery and equipment	50 291	5 840	-	(550)	-	-	55 581
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	7 002	-	-	-	-	-	7 002
Payments for financial assets	-	-	-	-	-	-	-
Total	2158 958	5 840	-	-	-	(8 080)	2156 718
Amount to be voted							(2 240)

Programmes

Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the MEC	7 924						-	7 924
Corporate Services	263 968	3 701		6 000		(8 080)	1 621	265 589
District Management	120 347			(6 000)			(6 000)	114 347
Total	392 239	3 701	-	-	-	(8 080)	(4 379)	387 860
Economic classification								
Current payments	345 537	-	-	-	-	(8 080)	(8 080)	337 457
Compensation of employees	257 584			-		(2 972)	(2 972)	254 612
Goods and services	87 953					(5 108)	(5 108)	82 845
Interest and rent on land							-	-
Transfers and subsidies to:	3 001	-	-	-	-	-	-	3 001
Local government							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	3 001						-	3 001
Payments for capital assets	43 701	3 701	-	-	-	-	3 701	47 402
Buildings and other fixed structures	20 965						-	20 965
Machinery and equipment	15 734	3 701					3 701	19 435
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets	7 002						-	7 002
Payments for financial assets							-	-
Total	392 239	3 701	-	-	-	(8 080)	(4 379)	387 860
Amount to be voted								(4 379)

Programme 2: Social Welfare Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management and Support	256 695	863		31 350			32 213	288 908
Services to Older Persons	97 755						-	97 755
Services to persons with Disability	31 420						-	31 420
HIV & AIDS	49 461						-	49 461
Social Relief	9 119						-	9 119
Total	444 450	863	-	31 350	-	-	32 213	476 663
Economic classification								
Current payments	251 898	-	-	34 600	-	-	34 600	286 498
Compensation of employees	124 598			31 350			31 350	155 948
Goods and services	127 300			3 250			3 250	130 550
Interest and rent on land							-	-
Transfers and subsidies to:	146 653	-	-	-	-	-	-	146 653
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	135 607						-	135 607
Households	11 046						-	11 046
Payments for capital assets	45 899	863	-	(3 250)	-	-	(2 387)	43 512
Buildings and other fixed structures	27 566			(3 000)			(3 000)	24 566
Machinery and equipment	18 333	863		(250)			613	18 946
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	444 450	863	-	31 350	-	-	32 213	476 663
Amount to be voted								32 213

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Children and Families

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management and Support	1 807						-	1 807
Care and Services to Families	10 203						-	10 203
Child Care and Protection Services	513 491			(102 983)			(102 983)	410 508
ECD and Partial Care	174 784			-			-	174 784
Child and Youth Care Centres	50 478						-	50 478
Community Based Care Services	15 125						-	15 125
Total	765 888	-	-	(102 983)	-	-	(102 983)	662 905
Economic classification								
Current payments	485 777	-	-	(100 483)	-	-	(100 483)	385 294
Compensation of employees	477 886			(102 983)			(102 983)	374 903
Goods and services	7 891			2 500			2 500	10 391
Interest and rent on land							-	-
Transfers and subsidies to:	280 111	-	-	(2 500)	-	-	(2 500)	277 611
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	279 111			(2 500)			(2 500)	276 611
Households	1 000						-	1 000
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	765 888	-	-	(102 983)	-	-	(102 983)	662 905
Amount to be voted								(102 983)

Programme 4: Restorative Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management and Support	2 767						-	2 767
Crime Prevention and Support	190 802			67 714			67 714	258 516
Victim Empowerment	51 835						-	51 835
Substance Abuse, Prevention and Rehabilitation	21 671			3 919			3 919	25 590
Total	267 075	-	-	71 633	-	-	71 633	338 708
Economic classification								
Current payments	167 442	-	-	77 516	-	-	77 516	244 958
Compensation of employees	156 475			74 897			74 897	231 372
Goods and services	10 967			2 619			2 619	13 586
Interest and rent on land							-	-
Transfers and subsidies to:	86 333	-	-	(5 583)	-	-	(5 583)	80 750
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	86 333			(5 583)			(5 583)	80 750
Households							-	-
Payments for capital assets	13 300	-	-	(300)	-	-	(300)	13 000
Buildings and other fixed structures	13 000			(300)			-	13 000
Machinery and equipment	300						(300)	-
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	267 075	-	-	71 633	-	-	71 633	338 708
Amount to be voted								71 633

Vote 04: Social Development & Special Programmes

Programme 5: Development and Research

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management and Support	184 699	1 276					1 276	185 975
Community Mobilisation	572						-	572
Institutional Capacity Building and Support of NPO's	38 918						-	38 918
Poverty alleviation and Sustainable Livelihood	19 589						-	19 589
Community Based Research and Planning	578						-	578
Youth Development	16 172						-	16 172
Women Development	19 895						-	19 895
Population Policy Promotion and Research	8 883						-	8 883
Total	289 306	1 276	-	-	-	-	1 276	290 582
Economic classification								
Current payments	212 629	-	-	-	-	-	-	212 629
Compensation of employees	163 981						-	163 981
Goods and services	48 648						-	48 648
Interest and rent on land							-	-
Transfers and subsidies to:	60 753	-	-	-	-	-	-	60 753
Provinces and municipalities							-	-
Departmental agencies and accounts	29 017						-	29 017
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	31 736						-	31 736
Payments for capital assets	15 924	1 276	-	-	-	-	1 276	17 200
Buildings and other fixed structures							-	-
Machinery and equipment	15 924	1 276					1 276	17 200
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	289 306	1 276	-	-	-	-	1 276	290 582
Amount to be voted								1 276

Details of adjustments to Departmental Expenditure 2014

Roll-over– R 5.840 million

Programme 1: Administration – R3.701 million

R3.701 million was rolled-over under Machinery and Equipment to fund an accrual that was incurred as a result of delays in the delivery of Storage Area Network (SAN) and the installation of the Internet Protocol Telephony.

Programme 2: Social Welfare Services – R 863 thousand

R863 thousand was rolled over under Machinery and Equipment for laptops and the installation of Internet Protocol Telephony.

Programme 5: Development and Research- R1.276 million

R1.276 million was rolled-over under Machinery and Equipment for laptops and the installation of Internet Protocol Telephony.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Social Welfare Services					
Children and Families					
Restorative Services					
Development and Research					
FROM:		(3 250)	TO:		3 250
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Social Welfare Services		(3 250)	Social Welfare Services		3 250
Buildings and other fixed structures	Savings realised due to delay with the Grahamstown Municipality, the project has been moved to Klaplaat Municipality also Maluti Child and Youth Care Centre delay due to procurement process of consultants	(3 000)	Goods and services	Funds received to defray costs on contractual obligations	3 250
Machinery and equipment	Savings realised as a result of non delivery of 29 vehicles out of 60 that were initially ordered by the Department	(250)			
Shift within a programme as a percentage of programme budget		0.7%			
Virements to other programme as a percentage of programme budget		0.0%			
FROM:		(2 500)	TO:		2 500
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Children and Families		(2 500)	Children and Families		2 500
Non-profit institutions	Savings realised under Child Care and Protection Services as a result of a lesser number of days claimed by the Early Childhood Development Centres (ECDs) as compared to the projections	(2 500)	Goods and services	Receive funds to defray the cost pressure emanating from legal fees.	2 500
Shift within a programme as a percentage of programme budget		0.3%			
Virements to other programme as a percentage of programme budget		0.0%			

Vote 04: Social Development & Special Programmes

FROM:		(5 883)	TO:		5 883
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Restorative Services		(5 883)	Restorative Services		5 883
Non-profit institutions	Reclassification of funds under Crime Prevention & Support due to departments decision not to outsource the operations of John X Merriman	(5 583)	Compensation of employees	Funds received to defray the cost pressure emanating from Compensation of Employees	3 264
			Goods and services	Funds received to defray operationalisational cost of John X Merriman which was initially outsourced	2 319
Machinery and equipment	Savings reliaed under Machinery and Equipment which were budgeted under Burgersdorp Youth Care Centre which is not yet complete	(300)		Funds received to defray operationalisational cost of John X Merriman which was initially outsourced	300
Shift within a programme as a percentage of programme budget		2.2%			
Virements to other programme as a percentage of		0.0%			

FROM:		(102 983)	TO:		102 983
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Children and Families		(102 983)	Social Welfare Services		31 350
Compensation of employees	Correction of budget misallocation due to change in programme structure	(102 983)	Compensation of employees	Funds received to defray the projected overspending due to misallocation of personnel	31 350
			Restorative Services		71 633
			Compensation of employees	Funds received to defray the projected overspending due to misallocation of personnel	71 633
Shift within a programme as a percentage of programme budget		0.0%			
Virements to other programme as a percentage of programme budget		13.4%			
Total		(114 616)			114 616

Other adjustments

None.

Function shifts between votes following a transfer of a function- R8.080 million

Programme 1: Administration- R8.080 million

R8.080 million has been shifted to the Office of the Premier following the function shift of the Special Programmes Unit.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2013/14					2014/15			
	Expenditure Outcome					Preliminary Expenditure			
	Adjusted Appropriation	Apr 13 - Sep 13 % of Adjusted Estimate	Apr 13 - Mar 14 % of Adjusted Appropriation	Apr 13 - Sep 13 % of Adjusted Estimate	Apr 13 - Mar 14 % of Adjusted Appropriation	Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14 % of Adjusted Appropriation	Apr 14 - Sep 14 % of Adjusted Appropriation
R'000									
Administration	393 700	188 293	47.8	378 790	96.2	387 860	(1.5)	209 723	54.1
Social Welfare Services	546 358	274 983	50.3	527 917	96.6	476 663	(12.8)	220 001	46.2
Children and Families	614 466	213 551	34.8	542 043	88.2	662 905	7.9	298 111	45.0
Restorative Services	231 318	97 361	42.1	237 192	102.5	338 708	46.4	193 555	57.1
Development and Research	257 999	109 870	42.6	256 339	99.4	290 582	12.6	134 556	46.3
Total	2 043 841	884 058	43.3	1 942 281	95.0	2 156 718	5.5	1 055 946	49.0
Economic classification									
Current payments	1 342 178	615 004	45.8	1 315 335	98.0	1 466 836	9.3	723 793	49.3
Compensation of employees	1 078 754	494 103	45.8	1 046 932	97.1	1 180 816	9.5	591 701	50.1
Goods and services	263 425	120 901	45.9	268 403	101.9	286 020	8.6	132 092	46.2
Interest and rent on land						-			
Transfers and subsidies to:	559 408	214 731	38.4	529 930	94.7	568 768	1.7	278 849	49.0
Provinces and municipalities						-			
Departmental agencies and accounts	19 000	-		19 000	100.0	29 017	52.7	17 400	60.0
Public corporations and private enterprises						-			
Foreign gov't. and international organisations						-			
Higher education institutions						-			
Non-profit institutions	485 810	182 214	37.5	455 237	93.7	492 968	1.5	230 104	46.7
Households	54 598	32 517	59.6	55 693	102.0	46 783	(14.3)	31 345	67.0
Payments for capital assets	142 254	54 322	38.2	111 475	78.4	121 114	(14.9)	53 304	44.0
Buildings and other fixed structures	50 745	12 690	25.0	39 711	78.3	58 531	15.3	24 297	41.5
Machinery and equipment	83 099	36 695	44.2	63 582	76.5	55 581	(33.1)	23 541	42.4
Heritage sites						-			
Specialised military assets						-			
Biological assets						-			
Land and subsoil assets						-			
Software and other intangible assets	8 410	4 937	58.7	8 182	97.3	7 002	(16.7)	5 466	78.1
Payments for financial assets				-14 459		-			
Total	2 043 841	884 057	43.3	1 942 281	95.0	2 156 718	5.5	1 055 946	49.0

* Adjusted figures are as published during the 'Adjusted Appropriation'

Main expenditure trends for the first half of 2014/15

During the 2013/14 financial year, the department recorded a total expenditure of R1.942 billion or 95 per cent of the adjusted appropriation of R2.044 billion. Of this, R884.057 million or 43.3 per cent was incurred in the first six months of the financial year. Actual expenditure of R1.056 billion or 49 per cent of the adjusted appropriation of R2.156 billion was recorded in the first six months of 2014/15. The increase in 2014/15 is due to the absorption of 462 Social Work Graduates (120 in November 2013 and 342 in January 2014).

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
	Adjusted Estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of Adjusted Estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of Adjusted Appropriation	Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of Adjusted Appropriation
R'000										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 900	2 294	54	12 060	3 758	1 771	2 045	15.5	3 235	57
Sale of goods & services other than capital assets	1 900	1 033	54.4	2 043	3 758	1 771	2 045	15.5	1 162	57
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land				890					37	
Sales of capital assets										
Financial transactions in assets and liabilities		1 261		9 127					2 036	
Total	1 900	2 294	120.7	12 060	634.7	1 771	2 045	15.5	3 235	158

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2014/15

Departmental revenue collection in the first six months of the 2014/15 financial year was R3.234 million or 158 per cent of the estimated adjustment of R2.045 million. This shows an increase from the R2.294 million or 120.7 per cent of the budget estimate of R1.900 million that was collected in 2013/14.

Changes to transfers and subsidies, including conditional grants

Table 4: Summary of changes to transfers and subsidies per programme

R000	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
Programme 1: Administration	3 001	-	-	-	-	-	-	3 001
Households	3 001	-	-	-	-	-	-	3 001
Households	3 001						-	3 001
Programme 2: Social Welfare Services	146 653	-	-	-	-	-	-	146 653
Non-profit institutions	135 607	-	-	-	-	-	-	135 607
Non-profit institutions	135 607						-	135 607
Households	11046	-	-	-	-	-	-	11046
Households	11046						-	11046
Programme 3: Children and Families	280 111	-	-	(2 500)	-	-	(2 500)	277 611
Non-profit institutions	279 111	-	-	(2 500)	-	-	(2 500)	276 611
Non-profit institutions	279 111			(2 500)			(2 500)	276 611
Households	1000	-	-	-	-	-	-	1000
Households	1000						-	1000
Programme 4: Restorative Services	86 333	-	-	(5 583)	-	-	(5 583)	80 750
Non-profit institutions	86 333	-	-	(5 583)	-	-	(5 583)	80 750
Non-profit institutions	86 333			(5 583)			(5 583)	80 750
Programme 5: Development and Rese:	60 753	-	-	-	-	-	-	60 753
Departmental agencies and accounts	29 017	-	-	-	-	-	-	29 017
Departmental agencies and accounts	29 017						-	29 017
Households	31736	-	-	-	-	-	-	31736
Households	31736						-	31736
Total	576 851	-	-	(8 083)	-	-	(8 083)	568 768

The department has shifted funds from Non-Profit Institutions (NPIs), due to a decision of not outsourcing John X. Merriman. Part of these funds have been transferred for operations in the Port Elizabeth Treatment Centre and to address cost pressures in CoE.

◆ **END OF VOTE** ◆

Annexures

Vote: 04

Social Development Adjusted Infrastructure Project List

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F 2014/15	Main Appropriation	Additional Appropriation				Adjusted Appropriation	
															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		Total Additional Appropriation
R'000																				
New Infrastructure Assets																				
1.	Burgdorp Secure Care Centre	Joe Gqabi	Centre for the youth in the trouble of the law	1	1-Sep-11	31-Mar-16		Social Welfare Services	Equitable Share	-	58 539		8 716	8 716			-		-	8 716
2.	Grahamstown Place of Safety	Cacadu District	Centre for the youth in the trouble of the law	1	1-Apr-13	31-Mar-20		Social Welfare Services	Equitable Share	-	48 000		1 500	1 500			(1 500)		(1 500)	-
3.	Libode Area/Service office	OR Tambo	Office	1	15-Apr-13	31-Mar-17		Administration	Equitable Share		31 729		7 000	7 000					-	7 000
4.	Willowdale Service office	Amathole	Office	1	1-Apr-11	4-Apr-18		Administration	Equitable Share		12 555		100	100					-	100
5.	Bethesda Service office	Nelson Mandela	Office	1	7-Apr-11	5-Apr-18		Administration	Equitable Share		14 092		100	100					-	100
6.	Bedford	Amathole	Office	1	4-Apr-12	5-Apr-18		Administration	Equitable Share		11 210		100	100					-	100
7.	Matatiele Area/Service office	Alfred Nzo	Office	1	7-Apr-13	5-Apr-16		Administration	Equitable Share		51 861		5 688	5 688			(3 650)		(3 650)	2 038
8.	Cartersville office	Amathole	Office	1	7-Apr-16	5-Apr-20		Administration	Equitable Share		15 000		400	400			(350)		(350)	50
9.	Coghan Service office	Chris Hani	Office	1	11-Dec-11	31-Mar-14		Administration	Equitable Share		11 912		-	-					-	-
10.	Dutywa Service office	Amathole	Office	1	28-Jun-11	1-Apr-14		Administration	Equitable Share		11 920		-	-					-	-
11.	Nqamakwe Service office	Amathole	Office	1	11-Dec-11	2-Apr-14		Administration	Equitable Share		10 773		-	-					-	-
	Springgrove (Tendergate) office	Chris Hani	Office	1	1-Apr-13	10-Apr-20		Administration	Equitable Share								5 072		5 072	5 072
12.	Thornhill office	Chris Hani	Office	1	1-Apr-13	11-Apr-20		Administration	Equitable Share								5 885		5 885	5 885
Total New Infrastructure Assets										-	277 591	-	23 604	23 604	-	-	5 457	-	5 457	29 061
Upgrades and additions																				
1.	Enkuseweni Secure Care Centre	Nelson Mandela Metro	Child & Youth Care Centre	1	7-Apr-11	31-Mar-14		Social Welfare Services	Equitable Share	-	23 470		-	-					-	-

Vote: 04

Social Development Adjusted Infrastructure Project List

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates F 2014/15	Additional Appropriation					
														Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc																
2.	PE Treatment Centre	Nelson Mandela Metro	Centre for the abusers of Substance	1	6-Jul-13	1-Apr-15		Social Welfare Services	Equitable Share	-	37 970	-	3 519	3 519				-	3 519
3.	Protea Child & Youth Care Centre	Nelson Mandela Metro	Child & Youth Care Centre	1	7-Apr-14	8-Apr-18		Social Welfare Services	Equitable Share	-	11 000	-	2 746	2 746		(1 177)	(1 177)		1 569
4.	Erica Child & Youth Care Centre	Nelson Mandela Metro	Child & Youth Care Centre	1	7-Apr-14	8-Apr-18		Social Welfare Services	Equitable Share	-	11 000	-	2 746	2 746		(1 177)	(1 177)		1 569
5.	Melbon Gardens Child & Youth Care Centre	Chris Hani	Child & Youth Care Centre	1	7-Apr-14	8-Apr-18		Social Welfare Services	Equitable Share	-	9 380	-	2 746	2 746		(2 354)	(2 354)		392
6.	Silver crown home for the aged	BCM	Home for the Aged	1	7-Apr-14	8-Apr-18		Social Welfare Services	Equitable Share	-	11 500	-	2 746	2 746		(1 177)	(1 177)		1 569
7.	Maluti Child & Youth Care Centre	Alfred Nzo District	Child & Youth Care Centre	1	7-Apr-14	8-Apr-18		Social Welfare Services	Equitable Share	-	11 500	-	2 747	2 747		(2 572)	(2 572)		175
8.	P.E Treatment Centre	Nelson Mandela Metro	Upgrading of Drug Treatment Centre	1	1-Apr-14	31-Mar-16		Restorative Services	substance Abuse Treatment Grant	-	-	13 000	13 000	13 000				-	13 000
Total Upgrades and Additions										-	115 820	13 000	30 250	30 250		-	(8 457)	-	21 793
Rehabilitation, renovations and refurbishment																			
1.	Stutterheim Area office	Amathole	office	1	13-Sep-13	31-Mar-15		Social Welfare	Equitable share			1 554	100	100				-	100
2.	Alfred Nzo District office	Alfred Nzo	office	1	8-Oct-13	31-Mar-15		Administration	Equitable share			665	50	50				-	50
3.	Fort Beaufort Area office	Amathole	office	1	8-Nov-13	31-Mar-15		Administration	Equitable share			3 000	1 777	1 777				-	1 777
4.	Ibhayi Complex tower	Nelson Mandela Metro	office	1	1-Apr-14	31-Mar-15		Administration	Equitable share				600	600				-	600
5.	Whitlessa	Chris Hani	office	1	1-Apr-14	31-Mar-15		Administration	Equitable share				700	700				-	700
6.	Nqeleni counseling	OR Tambo	office	1	1-Apr-14	31-Mar-15		Administration	Equitable share				450	450				-	450

Vote: 04

Social Development Adjusted Infrastructure Project List

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates F 2014/15	Main Appropriation	Additional Appropriation					Adjusted Appropriation													
													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation														
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc																												
7.	Sterkstroom	Chris Hani	office	1	1-Apr-14	31-Mar-15	Equitable share				1 000	1 000													1 000						
8.	Hofmeyer	Chris Hani	office	1	1-Apr-14	31-Mar-15	Equitable share				1 600	1 600													1 600						
9.	Dimbaza	BCM	office	1	1-Apr-14	31-Mar-15	Equitable share				450	450													450						
10.	Zwelishsha	BCM	office	1	1-Apr-14	31-Mar-15	Equitable share				500	500													500						
11.	Maluti	BCM	office	1	1-Apr-14	31-Mar-15	Equitable share				450	450													450						
Total Rehabilitation, renovations and refurbishment												7 677	-	-	-	-	7 677													7 677	
Maintenance and repairs																															
1.	Amathole District	Amathole District	office	1	1-Apr-14	31-Mar-15	Equitable share				436	436														436					
2.	Alfred Nzo District	Alfred Nzo District	office	1	1-Apr-14	31-Mar-15	Equitable share				215	215														215					
3.	Buffalo City Metro	Buffalo City Metro	office	1	1-Apr-14	31-Mar-15	Equitable share				300	300														300					
4.	Cacadu District	Cacadu District	office	1	1-Apr-14	31-Mar-15	Equitable share				336	336														336					
5.	Chris Hani District	Chris Hani District	office	1	1-Apr-14	31-Mar-15	Equitable share				398	398														398					
6.	Nelson Mandela Metro	Nelson Mandela Metro	office	1	1-Apr-14	31-Mar-15	Equitable share				403	403														403					
7.	OR Tambo District	OR Tambo District	office	1	1-Apr-14	31-Mar-15	Equitable share				362	362														362					
8.	Joe Gqabi District	Joe Gqabi District	office	1	1-Apr-14	31-Mar-15	Equitable share				50	50														50					
9.	Head Office	Amathole District	office	1	1-Apr-14	31-Mar-15	Equitable share				200	200														200					
Total Maintenance and Repairs												2 700	-	-	-	-	-	2 700													2 700
Total Infrastructure												64 231	-	-	-	-	-	(3 000)	-	(3 000)	-	61 231									

Vote 05

Roads and Public Works

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated	4 025 444	4 025 444	(140 146)	140 146
of which:				
Current payments	2 977 921	3 092 473		114 552
Transfers and subsidies	231 663	257 257		25 594
Payments for capital assets	815 860	675 714	(140 146)	-
Payments for financial assets	-	-		-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	Honourable MEC for Roads & Public Works			
Accounting officer	Head of Department			
Website address	www.dpw.ecprov.gov.za			

Vision

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

Mission

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

Changes to programme purposes, objectives and measures

None.

Changes to indicators and targets published in the 2014 EPRE

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Custodian - Asset Management Plan (CAMP) compiled and submitted to Provincial Treasury in accordance with Government Immovable Asset Management Act (GIAMA)	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	1	Annual	No change
Number of detailed designs out on tender	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	32	10	31
Number of projects completed within the agreed time period	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	27	4	16
Number of projects completed within agreed budget	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	23	10	16
Number of unplanned maintenance projects completed	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	2 120	764	No change
Number of planned maintenance projects completed within the agreed contract period	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	48	16	No change
Number of planned maintenance projects completed within budget	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	48	19	No change
Number of planned maintenance projects awarded	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	54	28	No change
Number properties receiving facilities management services	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	60	88	No change
Number of condition assessments conducted on state-owned buildings	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	90	Annual	No change

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	P2: Public Works Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	10 000	5 568	4 000
Number of lane-km of new surface roads constructed	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	-		No change
Number of kilometres of new gravel roads constructed	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	-		No change
Number of m ² of surfaced roads upgraded	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	-		No change
Number of kilometres of gravel roads upgraded to surfaced roads	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	15	-	49.6
Number of lane-km of surfaced roads rehabilitated	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	-	-	No change
Number of m ² of surfaced roads resealed	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	60 000	177 929	No change
Number of kilometres of gravel roads re-gravelled	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	600	638	No change
Number of m ² of blacktop patching (including pothole repairs)	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	60 000	42 900	No change
Number of kilometres of gravel roads bladed	P3: Transport Infrastructure	Outcome 6: An Efficient, Competitive and Responsive Infrastructure Network	36 000	-	Remove d for 2014/15
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	56 000	44 297	43 300

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	21 200	7 575	11 550
Number of household contractor livelihood projects monitored and mentored	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	19	9	9
Numbers of beneficiary Empowerment Interventions	P4: Expanded Public Works Programme	Outcome 5: A Skilled and Capable Workforce to Support an Inclusive Growth Path	5	5	No change
Number of young people contracted on the NYS programme (18 – 35 years)	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	500	Annual	No change
Number of unemployed people employed through Amathuba Jobs Portal	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	5 000	1 328	No change
Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register	P4: Expanded Public Works Programme	Outcome 5: A Skilled and Capable Workforce to Support an Inclusive Growth Path	200	97	No change
Number of APTCoD learners recruited and trained	P4: Expanded Public Works Programme	Outcome 5: A Skilled and Capable Workforce to Support an Inclusive Growth Path	700	669	No change
Number of innovative methods experimented with	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	2	Annual	No change
Number of public bodies reported on EPWP targets within the province	P4: Expanded Public Works Programme	Outcome 4: Decent Employment Through Inclusive Economic Growth	54	52	No change

The table above reflects changes that were made before tabling the 2014/15 main budget and the Annual Performance Plan (APP). These changes were informed by the budget allocation letters.

In terms of performance on the above indicators, Public Works Infrastructure has performed relatively well achieving 7 of the 9 indicators for the two quarters (except for annual targets). Transport Infrastructure achieved all three targets for the two quarters. For the Expanded Public Works Programme (EPWP), only 3 of the 8 targets were met translating to 38 per cent of the indicators lifted in the 2014/15 EPRE.

Adjusted Estimates of Departmental Expenditure 2014

Table 2: Summary of the departmental expenditure

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Inforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	487 620	-	-	34 234	-	-	521 854
Public Works Infrastructure	1 173 012	-	-	(7 204)	-	-	1 165 808
Transport Infrastructure	1 887 112	-	-	(18 818)	-	-	1 868 294
Expanded Public Works Programme	477 700	-	-	(8 212)	-	-	469 488
Total	4 025 444	-	-	-	-	-	4 025 444
Economic classification							
Current payments	2 977 921	-	-	114 552	-	-	3 092 473
Compensation of employees	1 032 735	-	-	(55 684)	-	-	977 051
Goods and services	1 945 186	-	-	170 236	-	-	2 115 422
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	231 663	-	-	25 594	-	-	257 257
Local government	209 003	-	-	4 000	-	-	213 003
Departmental agencies and accounts	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	22 660	-	-	21 594	-	-	44 254
Payments for capital assets	815 860	-	-	(140 146)	-	-	675 714
Buildings and other fixed structures	729 963	-	-	(135 296)	-	-	594 667
Machinery and equipment	84 577	-	-	(12 431)	-	-	72 146
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	1 320	-	-	7 581	-	-	8 901
Payments for financial assets	-	-	-	-	-	-	-
Total	4 025 444	-	-	-	-	-	4 025 444
Amount to be voted							-

Programmes

Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the MEC	9 182	-	-	-	-	-	-	9 182
Management of the Department	18 677	-	-	(1 490)	-	-	(1 490)	17 187
Corporate Support	459 761	-	-	35 724	-	-	35 724	495 485
Total	487 620	-	-	34 234	-	-	34 234	521 854
Economic classification								
Current payments	452 695	-	-	23 234	-	-	23 234	475 929
Compensation of employees	309 220	-	-	(46 368)	-	-	(46 368)	262 852
Goods and services	143 475	-	-	69 602	-	-	69 602	213 077
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 275	-	-	11 000	-	-	11 000	28 275
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign govt. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	17 275	-	-	11 000	-	-	11 000	28 275
Payments for capital assets	17 650	-	-	-	-	-	-	17 650
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	16 330	-	-	(1 000)	-	-	(1 000)	15 330
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 320	-	-	1 000	-	-	1 000	2 320
Payments for financial assets		-	-	-	-	-	-	-
Total	487 620	-	-	34 234	-	-	34 234	521 854
Amount to be voted								34 234

Programme 2: Public Works Infrastructure

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Support	112 757	-	-	10 242	-	-	10 242	122 999
Planning	6 285	-	-	(842)	-	-	(842)	5 443
Design	34 495	-	-	3 830	-	-	3 830	38 325
Construction	255 329	-	-	(13 267)	-	-	(13 267)	242 062
Maintenance	151 727	-	-	1 138	-	-	1 138	152 865
Immovable Asset Management	531 499	-	-	(8 285)	-	-	(8 285)	523 214
Facility operations	80 920	-	-	(20)	-	-	(20)	80 900
Total	1 173 012	-	-	(7 204)	-	-	(7 204)	1 165 808
Economic classification								
Current payments	702 493	-	-	(9 204)	-	-	(9 204)	693 289
Compensation of employees	311 858	-	-	(5 760)	-	-	(5 760)	306 098
Goods and services	390 635	-	-	(3 444)	-	-	(3 444)	387 191
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	209 003	-	-	10 000	-	-	10 000	219 003
Provinces and municipalities	209 003	-	-	-	-	-	-	209 003
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	10 000	-	-	10 000	10 000
Payments for capital assets	261 516	-	-	(8 000)	-	-	(8 000)	253 516
Buildings and other fixed structures	252 853	-	-	(8 000)	-	-	(8 000)	244 853
Machinery and equipment	8 663	-	-	-	-	-	-	8 663
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	1 173 012	-	-	(7 204)	-	-	(7 204)	1 165 808
Amount to be voted								(7 204)

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Transport Infrastructure

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Support infrastructure	11 723	-	-	(765)	-	-	(765)	10 958
Infrastructure Planning	34 451	-	-	(2 525)	-	-	(2 525)	31 926
Infrastructure Design	38 549	-	-	(3 491)	-	-	(3 491)	35 058
Construction	664 546	-	-	(98 761)	-	-	(98 761)	565 785
Maintenance	1009 246	-	-	94 483	-	-	94 483	1103 729
Mechanical	128 597	-	-	(7 759)	-	-	(7 759)	120 838
Total	1887 112	-	-	(18 818)	-	-	(18 818)	1868 294
Economic classification								
Current payments	1353 125	-	-	111 161	-	-	111 161	1464 286
Compensation of employees	330 394	-	-	(594)	-	-	(594)	329 800
Goods and services	1022 731	-	-	111 755	-	-	111 755	1134 486
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 385	-	-	4 594	-	-	4 594	9 979
Provinces and municipalities	-	-	-	4 000	-	-	4 000	4 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	5 385	-	-	594	-	-	594	5 979
Payments for capital assets	528 602	-	-	(134 573)	-	-	(134 573)	394 029
Buildings and other fixed structures	477 110	-	-	(130 273)	-	-	(130 273)	346 837
Machinery and equipment	51 492	-	-	(10 881)	-	-	(10 881)	40 611
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	6 581	-	-	6 581	6 581
Payments for financial assets								
Total	1887 112	-	-	(18 818)	-	-	(18 818)	1868 294
Amount to be voted								(18 818)

Programme 4: Expanded Public Works Programme

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Support	10 245	-	-	(914)	-	-	(914)	9 331
Community Development	350 369	-	-	(2 924)	-	-	(2 924)	347 445
Innovation and Empowerment	53 058	-	-	(7 101)	-	-	(7 101)	45 957
Co-ordination and Compliance Monitoring	26 963	-	-	3 938	-	-	3 938	30 901
Construction Development	37 065	-	-	(1 211)	-	-	(1 211)	35 854
Total	477 700	-	-	(8 212)	-	-	(8 212)	469 488
Economic classification								
Current payments	469 608	-	-	(10 639)	-	-	(10 639)	458 969
Compensation of employees	81 263	-	-	(2 962)	-	-	(2 962)	78 301
Goods and services	388 345	-	-	(7 677)	-	-	(7 677)	380 668
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	8 092	-	-	2 427	-	-	2 427	10 519
Buildings and other fixed structures	-	-	-	2 977	-	-	2 977	2 977
Machinery and equipment	8 092	-	-	(550)	-	-	(550)	7 542
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	477 700	-	-	(8 212)	-	-	(8 212)	469 488
Amount to be voted								(8 212)

Details of adjustments to Departmental Expenditure 2014

Roll-overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Public Works Infrastructure					
Transport Infrastructure					
Expanded Public Works Programme					
FROM:		(47 368)	TO:		47 368
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Administration		(47 368)	Administration		39 630
Compensation of employees	Reprioritisation of funds made by the department, due to issues that are negatively affecting the progress on CoE expenditure i.e. Delayed recruitment plan, non renewal of Interns and Contract workers and an abnormally high number of employees taking early retirements /resignations/deaths (natural attrition).	(46 368)	Goods and services	To fund departmental cost pressures as a result of extending certain contracts for consultants providing support to finance and supply chain management directorates.	27 630
			Households	To fund shortfall for the payment of leave gratuities.	11 000
Machinery and equipment	Reprioritisation of funds made by department to fund software licence.	(1 000)	Software and other intangible assets	To fund shortfall on software licence.	1 000
			Public Works Infrastructure		7 738
			Households	To fund shortfall for the payment of leave gratuities.	7 738
Shift within the programme as a percentage of the programme budget		8.1%			
Virements to other programmes as a percentage of the programme budget		1.6%			

Vote 05: Roads and Public Works

FROM:		(25 204)	TO:		25 204
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Public Works Infrastructure		(25 204)	Administration		11 444
Compensation of employees	Reprioritisation of funds made by the department, due to issues that are negatively affecting the progress on CoE expenditure i.e.Delayed recruitment plan, non renewal of Interns and Contract workers and an abnormally high number of employees taking early retirements /resignations/deaths (natural attrition)	(5 760)	Goods and services	To fund departmental cost pressures as a result of extending certain contracts for consultants providing support to finance and supply chain management directorates.	11 444
Goods and services	Reprioritisation performed by the department from non-core items to fund departmental cost pressures.	(11 444)	Public Works Infrastructure		10 262
Buildings and other fixed structures	Reclassification of Project Management Team Consultancy (PMT) costs.	(8 000)	Goods and services	Reclassification of Project Management Team Consultancy (PMT) costs.	8 000
			Households	To fund shortfall for the payment of leave gratuities.	2 262
			Expanded Public Works Programme		3 498
			Goods and services	To fund the budget shortfall on Roads Forums as well as the shortfall on the operational budget for APTCoD.	3 498
Shift within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		1.3%			

2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:		(164 566)	TO:		164 566
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Transport Infrastructure		(164 566)	Administration		18 818
Compensation of employees	Reprioritisation of funds made by the department, due to issues that are negatively affecting the progress on CoE expenditure i.e.Delayed recruitmernt plan, non renewal of Interns and Contract workers and an abnormally high number of employees taking early retirments /resignations/deaths (natural attrition)	(594)	Goods and services	To fund departmental cost pressures as a result of extending certain contracts for consultants providing support to finance and supply chain management directorates.	18 818
Goods and services	Reprioritisation from non-core items to fund departmental cost	(22 818)			
			Transport Infrastructure		145 748
Buildings and other fixed structures	The department has re-classified certain projects from capital to current in line with the PRMG conditions. Some of the savings is attributable to Elitheni Coal mine project that is under litigation. Procurement challenges have also contributed to the underspending in some of the	(130 273)	Goods and services	To provide for emergency works, pothole repairs as well as reseal works. Also for increase of volume of work on the in-house construction works (including reclassification of projects from outsource to in-house construction).	134 573
Machinery and equipment	Reprioritisation made for car tracking software for the new and old yellow fleet as part of the departmental fleet management strategy.	(10 881)	Provinces and municipalities	To provide for payment of former Roads Workers that were transferred to the Municipalities as a result of the Transitional government decision and the 2001 court ruling.	4 000
			Households	To provide for shorth fall on leave gratuity.	594
			Software and other intangible assets	To provide for car tracking for yellow fleet.	6 581
Shift within the programme as a percentage of the programme budget		7.7%			
Virements to other programmes as a percentage of the programme budget		1.0%			

Vote 05: Roads and Public Works

FROM:		(17 822)	TO:		17 822
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Expanded Public Works Programme		(17 822)	Administration		11 710
Compensation of employees	Reprioritisation of funds made by the department, due to issues that are negatively affecting the progress on CoE expenditure i.e. Delayed recruitment plan, non renewal of Interns and Contract workers and an abnormally high number of employees taking early retirements /resignations/deaths (natural attrition)	(2 962)	Goods and services	To fund departmental cost pressures as a result of extending certain contracts for consultants providing support to finance and supply chain management directorates.	11 710
			Expanded Public Works Programme		6 112
Goods and services	Reprioritisation performed by the department from non-core items to fund departmental cost pressures.	(14 310)	Goods and services	To fund the budget shortfall on Roads Forums as well as the shortfall on the operational budget for APTCoD.	3 135
Machinery and equipment	Savings realised to fund the shortfall on Small Town Revitalisation (provision for Robert Sobukwe memorial)	(550)	Buildings and other fixed structures	To fund shortfall on Small Town Revitalisation (provision for Robert Sobukwe memorial).	2 977
Shift within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		2.5%			
Total		(254 960)			254 960

Other adjustments

None.

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2013/14					2014/15			
	Expenditure Outcome					Preliminary Expenditure			
R'000	Adjusted Appropriation	Apr 13 - Sep 13	Adjusted Estimate % of	Apr 13 - Mar 14	Adjusted Appropriation % of	Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14	Adjusted Appropriation % of
Administration	448 661	216 330	48.2	446 063	99.4	521 854	13.0	242 731	46.5
Public Works Infrastructure	1 164 854	537 600	46.2	1 168 193	100.3	1 165 808	29.0	509 189	43.7
Transport Infrastructure	1 891 064	564 158	29.8	1 783 557	94.3	1 868 294	46.4	713 801	38.2
Expanded Public Works Programme	437 239	208 081	47.6	454 131	103.9	469 488	11.7	206 139	43.9
Total	3 941 819	1 526 169	38.7	3 851 944	97.7	4 025 444	100.0	1 671 861	41.5
Economic classification									
Current payments	3 005 387	1 211 623	40.3	2 989 683	99.5	3 092 473	76.8	1 381 348	44.7
Compensation of employees	941 714	452 158	48.0	897 711	95.3	977 051	24.3	460 011	47.1
Goods and services	2 063 673	759 465	36.8	2 091 712	101.4	2 115 422	52.6	921 337	43.6
Interest and rent on land	-	-	-	260	-	-	0.0	-	-
Transfers and subsidies to:	220 163	112 938	51.3	220 577	100.2	257 257	6.4	86 898	33.8
Provinces and municipalities	201 193	95 795	47.6	186 146	92.5	213 003	5.3	64 584	30.3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign govt. and international organisations	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 970	17 143	90.4	34 431	181.5	44 254	1.1	22 314	50.4
Payments for capital assets	716 269	201 608	28.1	641 684	89.6	675 714	16.8	203 615	30.1
Buildings and other fixed structures	629 736	184 349	29.3	570 152	90.5	594 667	14.8	188 945	31.8
Machinery and equipment	86 478	17 259	20.0	71 532	82.7	72 146	1.8	14 670	20.3
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	8 901	0.2	-	-
Payments for financial assets						-			
Total	3 941 819	1 526 169	38.7	3 851 944	97.7	4 025 444	100.0	1 671 861	41.5

* Adjusted figures are as published during the 'Adjusted Appropriation'

Main expenditure trends for the first half of 2014/15

Total expenditure for the 2013/14 financial year was 97.7 per cent of the adjusted appropriation of R3.941 billion. Expenditure in the first six months of the 2014/15 financial year was 41.5 per cent or R1.672 billion of the adjusted appropriation of R4.025 billion. In the previous year, expenditure for the same period was R1.526 billion or 38.7 per cent of the adjusted appropriation of R3.941 billion. The increase in 2014/15 compared to the previous year's expenditure is mainly due to the improved performance of the regravelling projects that are performing ahead of schedule.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
		Apr 13 - Sep 13 % of	Apr 13 - Mar 14 % of				Adjusted receipts		Apr 14 - Sep 14 % of	
R'000	Adjusted Estimate	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Budget estimate	Adjusted estimate	Adjusted estimate / total (%)	Apr 14 - Sep 14	Adjusted Appropriation
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Non-tax receipts	17 268	19 617	113.6	32 101	185.9	18 989	23 690	100.0	16 109	63.5
assets	17 268	19 617	113.6	15 972	92.5	18 989	23 690	100.0	15 040	63.5
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets				12 175					60	
Financial transactions in assets and liabilities				3 954					1 009	
Total	17 268	19 617	113.6	32 101	185.9	18 989	23 690	100.0	16 109	68.0

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2014/15

Revenue collection in the first six months of 2014/15 was 85 per cent or R16.109 million of the total estimated revenue of R18.989 million. The over collection is mainly attributable to the disposal of obsolete assets. In the previous year, revenue collection for the same period stood at 68 per cent or R19.618 million of the total adjusted revenue of R23.690 million.

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
R000								
Programme 1: Administration	17 275	-	-	11 000	-	-	11 000	28 275
Households	17 275	-	-	11 000	-	-	11 000	28 275
Leave Gratuities	17 275			11 000			11 000	28 275
Programme 2: Public Works Infrastructure	209 003	-	-	10 000	-	-	10 000	219 003
Local government	209 003	-	-	-	-	-	-	209 003
Payment of rates and taxes	209 003						-	209 003
Households	-	-	-	10 000	-	-	10 000	10 000
Leave Gratuities	-			10 000			10 000	10 000
Programme 3: Transport Infrastructure	5 385	-	-	4 594	-	-	4 594	9 979
Local government	5 385	-	-	4 000	-	-	4 000	9 385
Local Government	5 385	-	-	4 000			4 000	9 385
Households	-	-	-	594			594	594
Leave Gratuities	-			594			594	594
Programme 4: Expanded Public Works Programme	-	-	-	-	-	-	-	-
Total	231 663	-	-	25 594	-	-	25 594	257 257

◆ END OF VOTE ◆

Annexures

Vote: 05

Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2013/14	Additional Appropriation				
					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000																	
New Infrastructure Assets																	
1.	Mt Frere Social Cluster Offices	Alfred Nzo	Replacement asset	1	2010-05-06	2015-03-01	Public Works Infrastructure	ES		59 358	10 150	13 180	-	-	-	-	13 000
2.	Cape College Refurbishment	Alfred Nzo	Replacement asset	1	2010-02-06	2015-03-02	Public Works Infrastructure	ES	177	25 880	2 260	4 500	-	-	-	-	500
3.	Lady Frere New Government Office	Anathole	Replacement asset	1	2008-04-06	2015-03-04	Public Works Infrastructure	ES	115	10 789	4 609	500	-	-	-	-	12 000
4.	District Roads Engineer Phase 2 - Grahamstown	Anathole	Replacement asset	1	2009-02-06	2015-03-05	Public Works Infrastructure	ES	-	17 080	-	9 000	-	-	-	-	12 000
5.	Construction of Qumbu workshop	Chris Hani	Replacement asset	1	2010-04-06	2015-03-06	Public Works Infrastructure	ES	-	20 261	-	3 500	-	-	-	-	2 000
6.	Construction of Port St Johns workshop	Cacadu	Replacement asset	1	2011-04-01	2015-03-07	Public Works Infrastructure	ES	-	19 476	11 476	5 000	-	-	-	-	3 500
7.	Mt Fletcher Social Cluster Offices	OR Tambo	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	740	13 048	-	3 000	-	-	(10 000)	-	1 000
8.	District Roads Engineer Office Block - Alwal North	OR Tambo	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	41 465	24 185	6 000	-	-	-	-	-
9.	Dutywa Social Cluster Offices	OR Tambo	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	1 990	35 656	25 576	3 500	-	-	-	-	-
10.	Butterworth Social Cluster Offices	Anathole	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	12 921	23 643	515	3 000	-	-	-	-	-
11.	Anathole Social office block	Anathole	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	11 032	7 000	-	-	-	-	-	-
12.	Mdantsane Office Cluster	Anathole	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	10 080	-	-	-	-	-	-	-
13.	Sterkspruit Government Offices	Joe Gqabi	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	3 024	-	-	-	-	-	-	-
14.	Ngcobo District Offices for Government Departments	Anathole	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	4 032	-	-	-	-	-	-	-
15.	Construction of Mt Ayitl Cluster Offices Phase 1	Alfred Nzo	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	10 080	-	-	-	-	-	-	2 255
16.	Construction of Registry for Anathole Offices	Anathole	Replacement asset	1	2011-04-01	2015-03-08	Public Works Infrastructure	ES	-	3 024	-	-	-	-	(630)	-	7 370
17.	Bhisho Revitalization (small Town revitalization)	Anathole	Replacement asset	1	2010-11-10	2015-06-12	Public Works Infrastructure	ES	-	-	-	-	-	-	-	-	6 825
18.	Alwal north Cluster Offices	Joe Gqabi	Replacement asset	1	2012-04-01	2016-03-31	Public Works Infrastructure	ES	-	235 986	207 186	2 000	-	-	2 000	-	2 000
19.	Anathole Block B Offices	Anathole	Replacement asset	1	2012-01-04	2015-03-08	Public Works Infrastructure	ES	-	80 898	-	30 524	-	-	400	-	400

Vote: 05 Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2013/14	Additional Appropriation				
					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000					2012-01-04	2015-03-09	Public Works Infrastructure	ES	-	20 000	7 000	10 000	-	-	230	-	230
20	Ellidale Social Cluster Offices	Amathole	Replacement asset	1													
Total									15 943	644 812	299 957	93 704	71 080	-	(8 000)	-	63 080
Upgrades and Additions																	
1	DSRAC Sewerline & Ventilation at King Williams Town	Amathole	Upgrade and Additions	1	2012-01-01	2015-09-01	Public Works Infrastructure	ES	-	2 991	1 091	500	3 500	-	(150)	-	3 350
2	DSRAC HVAC Upgrades at King Williams Town	Amathole	Upgrade and Additions	1	2012-01-01	2015-09-01	Public Works Infrastructure	ES	-	4 200	1 300	500	1 000	-	-	-	1 000
3	Fort Beaufort College Alterations, Upgrade and Additions	Amathole	Upgrade and Additions	1	2012-04-01	2016-03-01	Public Works Infrastructure	ES	-	2 200	1 000	-	-	-	-	-	-
4	Fort Beaufort College Alterations, Upgrade and Additions	Amathole	Upgrade and Additions	1	2013-05-01	2016-03-01	Public Works Infrastructure	ES	-	1 700	1 200	500	-	-	-	-	-
5	Butterworth Training Centre Upgrades & Additions	Amathole	Upgrade and Additions	1	2013-08-01	2017-03-01	Public Works Infrastructure	ES	-	2 500	2 000	-	11 000	-	(3 650)	-	7 350
6	Rubusana College Alterations, Upgrade, Additions & Renovations to Block D	Amathole	Upgrade and Additions	1	2014-04-01	2015-11-01	Public Works Infrastructure	ES	-	2 850	1 050	500	-	-	-	-	-
7	Cape College Alterations, Upgrade, Additions & Renovations to Block K-24	Amathole	Upgrade and Additions	1	2014-04-01	2017-08-01	Public Works Infrastructure	ES	-	3 426	926	-	-	-	-	-	-
8	Zwelisha Old Government Garage - Conversion into Offices	Amathole	Upgrade and Additions	1	2014-06-01	2015-03-01	Public Works Infrastructure	ES	-	8 700	-	2 000	3 000	-	160	-	3 160
9	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Amathole	Upgrade and Additions	1	2013-05-01	2018-08-01	Public Works Infrastructure	ES	-	4 859	1 500	550	-	-	-	-	-
10	DSRAC-Mount Coke Route - Alterations, upgrade, additions & renovations	Amathole	Upgrade and Additions	1	2013-05-01	2017-03-01	Public Works Infrastructure	ES	-	3 000	-	550	-	-	2 700	-	2 700
11	Idutywa Cluster Offices - Repairs and Renovations	Amathole	Upgrade and Additions	1	2014-01-01	2016-02-01	Public Works Infrastructure	ES	-	3 620	-	500	7 500	-	(2 700)	-	4 800
12	Idutywa Teacher Centre Offices - Repairs and Renovations	Amathole	Upgrade and Additions	1	2013-05-01	2017-06-01	Public Works Infrastructure	ES	-	19 606	-	-	-	-	-	-	-
13	Maralele Offices Upgrade and Additions to existing Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1	2014-07-01	2015-03-01	Public Works Infrastructure	ES	-	5 000	-	500	-	-	-	-	-
14	Ex Mary Theresia Hospital - Conversion of Nurses Home into Offices	Alfred Nzo	Upgrades & Additions	1	2013-05-01	2015-10-01	Public Works Infrastructure	ES	-	4 000	-	-	12 000	-	(8 847)	-	3 153
15	Ex-Mauti College - Face Lifting of Ex-Mauti College - Foyer	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2015-10-01	Public Works Infrastructure	ES	-	3 500	-	-	4 000	-	2 200	-	6 200

Vote: 05

Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2013/14	Additional Appropriation				Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Variations and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish																	
R000	Upgrade, Construction of Guard House, Parking Bays and Boundary Wall																						
16	Ex-Maluti College-Additions of Office Block	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2016-03-01	Public Works Infrastructure	ES	-	3 500	-	7 606	-	-	-	-		-	-	-	-	-	-
18	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2017-08-01	Public Works Infrastructure	ES	-	2 500	-	500	-	-	-	-		-	-	-	-	-	-
19	Maluti Dept. of Agric. Construction of Vet Clinic and Parking Bays for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2016-03-01	Public Works Infrastructure	ES	-	2 500	-	500	-	-	-	-		-	-	-	-	-	-
20	Mt. Fere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2017-11-01	Public Works Infrastructure	ES	-	10 103	-	4 000	-	-	-	-		-	-	-	-	-	-
21	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakind Bays and Fencing	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2017-06-01	Public Works Infrastructure	ES	-	2 000	-	2 000	-	-	-	-		-	-	-	-	-	-
22	Maluti - Dept of Transport - Alterations, Upgrade and Additions of Offices for Dept. of Transp.	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2015-11-01	Public Works Infrastructure	ES	-	5 000	-	6 000	-	-	-	-		-	-	-	-	-	-
23	Maluti - DRPW - Additions and Renovations to DRPW Offices	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2015-11-01	Public Works Infrastructure	ES	-	3 000	-	4 000	-	-	-	-		-	-	-	-	-	-
24	Niabankulu Dept. of Agriculture Alterations and Additions	Alfred Nzo	Upgrades & Additions	1	2013-10-01	2015-12-01	Public Works Infrastructure	ES	-	9 767	-	1 500	-	-	-	-	1 000	-	-	1 350	-	1 350	2 350
25	Alterations and Additions to DRPW Offices at Niabankulu	Alfred Nzo	Upgrades & Additions	1	2013-10-01	2015-12-01	Public Works Infrastructure	ES	-	8 400	3 400	1 500	-	-	-	-	1 000	-	-	(750)	-	(750)	250
26	Mt-Fere Depot - Mt-Fere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations	Alfred Nzo	Upgrades & Additions	1	2014-04-01	2015-11-01	Public Works Infrastructure	ES	-	3 636	2 036	-	-	-	-	-		-	-	-	-	-	-
27	Phalo House Building - Internal Redecoration & Fire Detection	Bhisho	Upgrades & Additions	1	2013-10-01	2017-11-01	Public Works Infrastructure	ES	-	1 332	599	-	-	-	-	-		-	-	-	-	-	-
28	Phalo House Building - Additional Carpark	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	5 166	-	-	-	-	-	-		-	-	-	-	-	-
29	Safety & Security - Standby Generator & Fire Detection	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	4 000	-	-	-	-	-	-		-	-	-	-	-	-
30	Qhasana-Additional Covered Parking	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	2 200	1 500	-	-	-	-	-		-	-	-	-	-	-
31	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 1 & 2	Bhisho	Upgrades & Additions	1	2013-02-01	2015-03-01	Public Works Infrastructure	ES	-	10 000	3 000	-	-	-	-	-	800	-	-	2 400	-	2 400	3 200

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Viennet and shifts	Other adjustments		
R000	Upgrade, Construction of Guard House, Parking Bays and Boundary Wall																	
16	Ex-Maluti College - Additions of Office Block	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2016-03-01	Public Works Infrastructure	ES	-	3 500	-	7 606	-	-	-	-	-	-
18	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2017-08-01	Public Works Infrastructure	ES	-	2 500	-	500	-	-	-	-	-	-
19	Maluti Dept. of Agric. Construction of Vet Clinic and Parking Bays for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	2013-07-01	2016-03-01	Public Works Infrastructure	ES	-	2 500	-	500	-	-	-	-	-	-
20	Mt. Fere Dept. Roads, Transport & Public Works depot - Upgrade of existing mechanical workshop	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2017-11-01	Public Works Infrastructure	ES	-	10 103	-	4 000	-	-	-	-	-	-
21	Maluti Depot - Renovations - Upgrade of existing Guard House, Construction of Pakind Bays and Fencing	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2017-06-01	Public Works Infrastructure	ES	-	2 000	-	2 000	-	-	-	-	-	-
22	Maluti - Dept of Transport - Alterations, Upgrade and Additions of Offices for Dept. of Transp.	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2015-11-01	Public Works Infrastructure	ES	-	5 000	-	6 000	-	-	-	-	-	-
23	Maluti - DRPW - Additions and Renovations to DRPW Offices	Alfred Nzo	Upgrades & Additions	1	2014-06-01	2015-11-01	Public Works Infrastructure	ES	-	3 000	-	4 000	-	-	-	-	-	-
24	Niabankulu Dept. of Agriculture Alterations and Additions	Alfred Nzo	Upgrades & Additions	1	2013-10-01	2015-12-01	Public Works Infrastructure	ES	-	9 767	-	1 500	-	-	1 350	-	1 350	2 350
25	Alterations and Additions to DRPW Offices at Niabankulu	Alfred Nzo	Upgrades & Additions	1	2013-10-01	2015-12-01	Public Works Infrastructure	ES	-	8 400	3 400	1 500	-	-	(750)	-	1 000	250
26	Mt-Fere Depot - Mt-Fere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations	Alfred Nzo	Upgrades & Additions	1	2014-04-01	2015-11-01	Public Works Infrastructure	ES	-	3 636	2 036	-	-	-	-	-	-	-
27	Phalo House Building - Internal Redecoration & Fire Detection	Bhisho	Upgrades & Additions	1	2013-10-01	2017-11-01	Public Works Infrastructure	ES	-	1 332	599	-	-	-	-	-	-	-
28	Phalo House Building - Additional Carpark	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	5 166	-	-	-	-	-	-	-	-
29	Safety & Security - Standby Generator & Fire Detection	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	4 000	-	-	-	-	-	-	-	-
30	Qhasana Additional Covered Parking	Bhisho	Upgrades & Additions	1	2013-10-01	2016-03-01	Public Works Infrastructure	ES	-	2 200	1 500	-	-	-	-	-	-	-
31	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 1 & 2	Bhisho	Upgrades & Additions	1	2013-02-01	2015-03-01	Public Works Infrastructure	ES	-	10 000	3 000	-	-	-	2 400	-	800	3 200

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R000																	
51	52 Plasket Street Conversion into Facilities for State Vert. for Dept of Agriculture	Cacadu	Upgrades & Additions	1	2014-07-01	2015-03-01	Public Works Infrastructure	ES	-	6 656	-	20 358	-	-	(3 000)	-	(3 000)
53	Ibhayi Building/Major Structural Repairs	Cacadu	Upgrades & Additions	1	2014-08-01	2016-02-01	Public Works Infrastructure	ES	-	250	-	250	-	-	(6 200)	-	(6 200)
54	Bensonvale College - Conversion of 4 Blocks of Student Residence into Offices for Department of Health & Transport	Joe Gqabi	Upgrades & Additions	1	2013-09-01	2016-03-01	Public Works Infrastructure	ES	-	5 000	-	500	-	-	11 200	-	11 200
56	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Joe Gqabi	Upgrades & Additions	1	2014-10-01	2017-03-01	Public Works Infrastructure	ES	-	750	-	-	-	-	(3 600)	-	(3 600)
59	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Joe Gqabi	Upgrades & Additions	1	2014-04-01	2017-03-01	Public Works Infrastructure	ES	-	3 000	-	-	-	-	-	-	-
60	Seynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Joe Gqabi	Upgrades & Additions	1	2013-10-01	2015-02-01	Public Works Infrastructure	ES	-	1 000	-	-	-	-	(760)	-	(760)
61	ExCPA Library Alwal North - Alterations & Additional Office block for Dept. of Transport, DSRAC DoSD, Treasury QTP DE DEA Human Settlements	Joe Gqabi	Upgrades & Additions	1	2012-01-01	2015-03-01	Public Works Infrastructure	ES	-	4 000	-	3 000	-	-	(840)	-	(840)
62	Alwal North old warehouses - Alterations - Conversion of old Warehouse into offices-Roads Component, Health & Local Govt	Joe Gqabi	Upgrades & Additions	1	2014-10-01	2017-03-01	Public Works Infrastructure	ES	-	4 000	-	-	-	-	-	-	-
63	Sierksput - Joe Gqabi Roads Depot Renovations	Joe Gqabi	Upgrades & Additions	1	2013-09-01	2015-10-01	Public Works Infrastructure	ES	-	17 029	10 300	-	-	-	-	-	-
64	Old Caba Hospital - Upgrade, Additions, Installation to HVAC System and Fencing	Chris Hani	Upgrades & Additions	1	2013-07-01	2015-03-01	Public Works Infrastructure	ES	-	8 500	-	-	-	-	2 400	-	2 400
65	DRPW Building QTN - Additions to Existing Offices	Chris Hani	Upgrades & Additions	1	2014-04-01	2016-11-01	Public Works Infrastructure	ES	-	10 906	-	600	-	-	-	-	-
66	Arthur Tsengile College - Conversion of Female Residence into Offices for Dept. of Health	Chris Hani	Upgrades & Additions	1	2014-06-01	2017-11-01	Public Works Infrastructure	ES	-	3 500	-	-	-	-	-	-	-
67	Komani Office Park Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Chris Hani	Upgrades & Additions	1	2014-05-01	2015-03-01	Public Works Infrastructure	ES	-	8 429	6 300	17 230	-	-	(1 150)	-	(1 150)

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R000																	
51	52 Plasket Street Conversion into Facilities for State Vert. for Dept of Agriculture	Cacadu	Upgrades & Additions	1	2014-07-01	2015-03-01	Public Works Infrastructure	ES	-	6 656	-	20 358	-	-	(3 000)	-	(3 000)
53	Ibhayi Building/Major Structural Repairs	Cacadu	Upgrades & Additions	1	2014-08-01	2016-02-01	Public Works Infrastructure	ES	-	250	-	250	-	-	(6 200)	-	(6 200)
54	Bensonvale College - Conversion of 4 Blocks of Student Residence into Offices for Department of Health & Transport	Joe Gqabi	Upgrades & Additions	1	2013-09-01	2016-03-01	Public Works Infrastructure	ES	-	5 000	-	500	-	-	11 200	-	11 200
56	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Joe Gqabi	Upgrades & Additions	1	2014-10-01	2017-03-01	Public Works Infrastructure	ES	-	750	-	-	-	-	(3 600)	-	(3 600)
59	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Joe Gqabi	Upgrades & Additions	1	2014-04-01	2017-03-01	Public Works Infrastructure	ES	-	3 000	-	-	-	-	-	-	-
60	Seynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Joe Gqabi	Upgrades & Additions	1	2013-10-01	2015-02-01	Public Works Infrastructure	ES	-	1 000	-	-	-	-	(760)	-	(760)
61	ExCPA Library Alwal North - Alterations & Additional Office block for Dept. of Transport, DSRAC DoSD, Treasury QTP DE DEA Human Settlements	Joe Gqabi	Upgrades & Additions	1	2012-01-01	2015-03-01	Public Works Infrastructure	ES	-	4 000	-	3 000	-	-	(840)	-	(840)
62	Alwal North old warehouses - Alterations - Conversion of old Warehouse into offices-Roads Component, Health & Local Govt	Joe Gqabi	Upgrades & Additions	1	2014-10-01	2017-03-01	Public Works Infrastructure	ES	-	4 000	-	-	-	-	-	-	-
63	Sierksput - Joe Gqabi Roads Depot Renovations	Joe Gqabi	Upgrades & Additions	1	2013-09-01	2015-10-01	Public Works Infrastructure	ES	-	17 029	10 300	-	-	-	-	-	-
64	Old Caba Hospital - Upgrade, Additions, Installation to HVAC System and Fencing	Chris Hani	Upgrades & Additions	1	2013-07-01	2015-03-01	Public Works Infrastructure	ES	-	8 500	-	-	-	-	2 400	-	2 400
65	DRPW Building QTN - Additions to Existing Offices	Chris Hani	Upgrades & Additions	1	2014-04-01	2016-11-01	Public Works Infrastructure	ES	-	10 906	-	600	-	-	-	-	-
66	Arthur Tsengile College - Conversion of Female Residence into Offices for Dept. of Health	Chris Hani	Upgrades & Additions	1	2014-06-01	2017-11-01	Public Works Infrastructure	ES	-	3 500	-	-	-	-	-	-	-
67	Komani Office Park Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Chris Hani	Upgrades & Additions	1	2014-05-01	2015-03-01	Public Works Infrastructure	ES	-	8 429	6 300	17 230	-	-	(1 150)	-	(1 150)

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No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2013/14	Additional Appropriation				
					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000																	
85	DOT Emergency repairs	Chris Hani	Upgrades & Additions	1	2014-05-04	2016-03-04	Public Works Infrastructure	ES	-	26 492	5 000	2 550	-	-	700	-	700
86	Lusikiski Depot Upgrade Add	OR Tambo	Upgrades & Additions	1	2014-05-05	2016-03-05	Public Works Infrastructure	ES	-	3 860	2 500	3 450	-	-	1 320	-	1 320
87	Fort Bea Old Tower Hosp Pal Fen	Amatole	Upgrades & Additions	1	2014-05-06	2016-03-06	Public Works Infrastructure	ES	-	1 274	-	-	-	-	937	-	937
88	Fort Beaufort old Tower Hosp	Amatole	Upgrades & Additions	1	2014-05-07	2016-03-07	Public Works Infrastructure	ES	-	4 000	-	7 000	-	-	180	-	180
89	Huis Beyers Naude Graaf Reinert	Cacadu	Upgrades & Additions	1	2014-05-08	2016-03-08	Public Works Infrastructure	ES	-	2 500	-	3 500	-	-	4 296	-	4 296
90	Butterworth Sub Reg Off Pav&Par	Amatole	Upgrades & Additions	1	2014-05-09	2016-03-09	Public Works Infrastructure	ES	-	5 915	-	2 000	-	-	252	-	252
91	Middledrift Rep Renov Parking Fac	Amatole	Upgrades & Additions	1	2014-05-10	2016-03-10	Public Works Infrastructure	ES	-	2 876	1 521	500	-	-	177	-	177
99	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Alfred Nzo	Upgrades & Additions	1	2014-05-11	2016-03-11	Public Works Infrastructure	ES	-	-	-	-	-	-	-	-	-
100	T125 Phase 1 N2 to Siphelu Hospital	OR Tambo	Tarred roads / Surfaced roads	37.5	2011-04-10	2015-02-14	Roads Infrastructure	ES	-	206 301	12 000	47 250	-	-	13 500	-	13 500
101	T125 Phase 2N2 to Siphelu Hospital	OR Tambo	Tarred roads / Surfaced roads	1	2011-04-10	2015-02-14	Roads Infrastructure	PRMG	-	60 000	-	30 000	-	-	-	-	-
102	T125 Phase 3 N2 to Siphelu Hospital	OR Tambo	Tarred roads / Surfaced roads	1	2011-04-10	2015-02-14	Roads Infrastructure	PRMG	-	104 088	-	-	-	-	(26 500)	-	17 588
103	N10 to Aliceedale (In-house)	Cacadu	Tarred roads / Surfaced roads	16	2011-04-07	2015-02-14	Roads Infrastructure	ES	-	149 603	126 603	3 000	-	-	996	-	996
104	Wild Coast Meander Coffee Bay to Zihulele(Ph 1)	OR Tambo	Tarred roads / Surfaced roads	5.6	2012-01-04	2015-02-14	Roads Infrastructure	PRMG	-	87 000	26 000	20 000	-	-	(349)	-	19 651
105	Wild Coast Meander Coffee Bay to Zihulele(Ph 2)	OR Tambo	Tarred roads / Surfaced roads	18	2012-04-10	2015-03-31	Roads Infrastructure	ES	-	-	-	-	-	-	-	-	-
106	Wild Coast Meander Madwaleni Hospital Road (Ph 2)	OR Tambo	Tarred roads / Surfaced roads	18	2010-04-10	2015-03-14	Roads Infrastructure	ES	-	93 630	34 400	20 000	-	-	-	-	-
107	Wild Coast Meander Madwaleni Hospital Road (Ph 2) In-house	OR Tambo	Tarred roads / Surfaced roads	18	2010-04-10	2015-03-14	Roads Infrastructure	PRMG	-	73 591	34 400	31 103	-	-	12 349	-	20 437
108	Mthatha Dam (Mthatha Bypass) Phase 1	OR Tambo	Tarred roads / Surfaced roads	7	2011-04-10	2015-03-11	Roads Infrastructure	ES	-	22 023	5 500	1 000	-	-	-	-	500
109	Mthatha Dam (Mthatha Bypass) Phase 2	OR Tambo	Tarred roads / Surfaced roads	7	2011-04-10	2015-03-11	Roads Infrastructure	ES	-	37 500	5 500	13 000	-	-	-	-	19 000
110	Wild Coast Meander Tombo to Mpanza/ Isinele Hospital (Ph1)	OR Tambo	Tarred roads / Surfaced roads	13.5	2008-09-01	2015-03-14	Roads Infrastructure	ES	-	80 000	-	20 000	-	-	-	-	50 000
111	SLA Tsohlwana Mun (Zola - Thornhill)	Chris Hani	Tarred roads / Surfaced roads	1	2011-04-10	2015-02-14	Roads Infrastructure	ES	-	83 000	14 000	15 000	-	-	(9 000)	-	15 000

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc										Main Appropriation				Adjusted Appropriation
112	R61: Bizana to Port Edward (Maguetheni-Mzamba)	OR Tambo	Tarred roads / Surfaced roads	80	2010-04-10	2015-03-01	Roads Infrastructure	PRMG	-	56 200	6 200	-	-	-	-	-	-
113	N6 to Wriggleswaide (Anathole berries)	Anathole	Tarred roads / Surfaced roads	16	2010-07-01	2015-02-14	Roads Infrastructure	PRMG	-	82 709	23 209	20 000	21 000	-	3 903	-	24 903
114	SLA : Wilkowitz to Dwesa Nature Reserve via Msengeni	Anathole	Tarred roads / Surfaced roads	28	2009-09-01	2015-02-14	Roads Infrastructure	ES	-	41 809	1 727	8 000	7 000	-	-	-	7 000
115	Divisional Road 08041 : Cofimaba to Asketon	Chris Hani	Tarred roads / Surfaced roads	42	2010-04-01	2015-02-14	Roads Infrastructure	PRMG	-	103 000	28 500	20 000	20 000	-	-	-	20 000
116	DR 08288 & DR 08033 & DR 08289 Mwezo Great Place and Museum	OR Tambo	Tarred roads / Surfaced roads	26	2012-04-01	2015-02-14	Roads Infrastructure	PRMG	-	47 500	-	27 000	20 500	-	5 000	-	25 500
117	DR08606 : Sterkspruit to Manti Hospital	Joe Gqabi	Tarred roads / Surfaced roads	20	2012-01-04	2015-02-14	Roads Infrastructure	ES	-	70 000	-	-	-	-	-	-	-
118	Ngqeleni to Mthatha Mouth	OR Tambo	Re - Graveling	30	2011-06-01	2015-03-01	Roads Infrastructure	ES	-	20 597	10 591	1 600	-	-	-	-	-
119	DR 08502 & Lower Ngqungqu	OR Tambo	Re - Graveling	10.4	2012-04-01	2015-03-31	Roads Infrastructure	ES	-	40 600	-	6 000	-	-	-	-	-
120	Mkamabathi Road	OR Tambo	Re - Graveling	34	2012-04-01	2016-03-31	Roads Infrastructure	ES	-	1 000	-	-	-	-	-	-	-
122	Lady Frere to Mkhapusi / Macubeni	Chris Hani	Tarred roads / Surfaced roads	31.7	2010-04-10	2015-03-11	Roads Infrastructure	ES	-	97 100	27 100	15 000	20 000	-	-	-	20 000
123	DR08517(Macacume)	Joe Gqabi	Tarred roads / Surfaced roads	7	2012-07-01	2015-03-31	Roads Infrastructure	ES	-	20 000	-	-	-	-	-	-	-
124	Centiane to Mazeppa Bay via Talalofele	Anathole	Tarred roads / Surfaced roads	7	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	30 577	5 000	-	-	-	-	-	-
125	Coal Mine to Indwe	Chris Hani	Tarred roads / Surfaced roads	14.5	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	128 217	6 000	70 000	33 412	-	(27 200)	-	6 212
126	Ugie Location Road	OR Tambo	Tarred roads / Surfaced roads	10	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	65 634	2 000	10 634	45 000	-	3 500	-	48 500
128	DR 08026 & DR 08149 to Magva Tea Plantation	OR Tambo	Tarred roads / Surfaced roads	24	2009-04-01	2015-03-31	Roads Infrastructure	ES	-	6 051	1 051	-	-	-	-	-	-
129	Centiane to Kei Mouth and Qholofha (ph1)	Anathole	Tarred roads / Surfaced roads	6	2011-05-01	2015-03-31	Roads Infrastructure	PRMG	-	37 933	3 500	1 500	-	-	-	-	-
130	Centiane to Kei Mouth and Qholofha (ph2)	Anathole	Tarred roads / Surfaced roads	10	2012-04-01	2015-03-31	Roads Infrastructure	ES	-	68 380	-	7 000	30 000	-	(18 000)	-	12 000
131	Centiane to Kei Mouth and Qholofha (ph3)	Anathole	Tarred roads / Surfaced roads	20	2014-04-01	2018-03-01	Roads Infrastructure	PRMG	-	64 500	-	-	-	-	-	-	-
132	Queenstown Lab	Chris Hani	Fixed Infrastructure	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	10 000	4 000	-	-	-	-	-	-
133	Bridge Programme	All	Bridges / Culverts	1	2009-04-09	2015-03-31	Roads Infrastructure	PRMG	-	108 783	20 000	20 000	20 000	-	(15 000)	-	5 000

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R000																	
134	Central Lab	Anathole	Fixed Infrastructure	1	2012-07-01	2015-03-01	Roads Infrastructure	ES	-	6 000	-	-	-	-	-	-	-
135	Peddie to Bira	Anatolia	Tarred roads / Surfaced roads	12	2007-06-10	2015-03-31	Roads Infrastructure	PRMG	-	103 416	75 416	4 000	-	-	-	-	-
136	East Coast Resorts (Schaffli Road)	Anathole	Tarred roads / Surfaced roads	25	2012-04-10	2015-03-31	Roads Infrastructure	PRMG	-	71 000	-	21 000	-	-	-	-	-
137	DR 1912 Tembani Road	Cacadu	Tarred roads / Surfaced roads	2	2012-01-10	2015-03-31	Roads Infrastructure	PRMG	-	5 000	-	200	-	-	-	-	-
138	T37: Engobobo to Elliot (Satan's Nek)	Chris Hani	Tarred roads / Surfaced roads	10	2013-04-01	2015-03-01	Roads Infrastructure	PRMG	-	135 000	85 000	-	-	-	-	-	-
139	MR 861 Lady Frere - Queenstown Rehab	Chris Hani	Tarred roads / Surfaced roads	15	2011-01-01	2015-03-31	Roads Infrastructure	ES	-	25 900	20 100	800	-	-	-	-	-
140	MR 661 Lady Frere - Queenstown Upgrade	Chris Hani	Tarred roads / Surfaced roads	40	2013-02-01	2015-03-11	Roads Infrastructure	ES	-	32 000	-	20 000	-	-	6 500	-	6 500
141	Bhisho Revitalisation Phase 1	Anathole	Face upliftment of Bhisho	1	2012-04-01	2015-03-31	Roads Infrastructure	ES	-	21 700	-	11 000	-	-	400	-	400
142	Bhisho Revitalisation Phase 2	Anathole	Face upliftment of Bhisho	1	2012-04-01	2015-03-31	Roads Infrastructure	PRMG	-	28 000	-	-	-	-	(10 000)	-	(10 000)
143	Zithulele Hospital Road - Phase 1 and 2	OR Tambo	Tarred roads / Surfaced roads	1	2008-02-13	2015-03-31	Roads Infrastructure	PRMG	-	1 223	-	-	-	-	-	-	-
144	Qacha's Nek (ph1)	Alfred Nzo	Tarred roads / Surfaced roads	12	2012-04-01	2015-03-31	Roads Infrastructure	PRMG	-	350 000	-	-	-	-	-	-	-
145	Luskiski Urban Renewal	OR Tambo	Tarred roads / Surfaced roads	8	2012-04-11	2015-03-15	Roads Infrastructure	PRMG	-	55 000	-	20 000	-	-	(4 160)	-	(4 160)
146	Nkambo	OR Tambo	Tarred roads / Surfaced roads	12	2013-04-01	2015-03-01	Roads Infrastructure	PRMG	-	8 000	-	5 000	-	-	-	-	-
147	Household Supervision	all	Re - Graveling	1	2012-01-04	2015-03-31	Roads Infrastructure	ES	-	6 000	-	4 000	-	-	-	-	-
148	Stabilization Retaining Wall 1 - Ncemu Plateau to Langeni Sawmill	OR Tambo	Tarred roads / Surfaced roads	1	2011-08-10	2015-03-31	Roads Infrastructure	ES	-	41 100	39 000	100	-	-	-	-	-
149	Klipplaat to Jansenville (In house)	Camdeboo	Tarred roads / Surfaced roads	1	2011-08-10	2015-03-31	Roads Infrastructure	PRMG	-	6 649	-	-	-	-	-	-	-
150	Kayeser Beach	Anathole	Tarred roads / Surfaced roads	1	2012-01-04	2015-03-31	Roads Infrastructure	ES	-	9 781	-	7 281	-	-	-	-	-
151	Mt Ayiliff tp R61	Alfred Nzo	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	6 400	-	6 000	-	-	8 100	-	8 100
152	Regraveling of Mirmvane Road	OR Tambo	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	270	-	150	-	-	-	-	-
153	Katberg Road	Anatolia	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	10 050	-	-	-	-	-	-	-

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000																	
154	DR 02720 TO Readsdale	Anatole	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	245	-	100	-	-	-	-	-
155	DR 12724 in Seymour	Anatole	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	237	-	100	-	-	-	-	-
156	R72 to Hamburg	Anatole	Tarred roads / Surfaced roads	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	20 050	-	-	-	-	-	-	-
157	Khupulane Road	Alfred Nzo	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	1 200	-	100	-	-	-	-	-
158	Inaccessible Roads	ALL	Re - Graveling	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	2 632	-	-	-	-	-	-	-
159	Wild Coast Meander: Tsomoto Mphamba / Isimele Hospital Phase 2	OR Tambo	Tarred roads / Surfaced roads	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	8 000	-	-	-	-	-	-	-
160	R61 to Port St Johns	OR Tambo	Tarred roads / Surfaced roads	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	-	-	-	-	-	12 000	-	12 000
161	REDP Construction	Bisho	Tarred roads / Surfaced roads	1	2011-04-02	2015-03-31	Roads Infrastructure	ES	-	-	-	-	5 000	-	(242)	-	(242) 4 758
162	Mthatala Laboratory / Mechanical Workshop	OR Tambo	Roads upgrade	1	2011-04-03	2015-03-31	Roads Infrastructure	ES	-	-	-	-	310	-	242	-	242 552
163	Alco Beautification of Town centre/ Small Towns Revitalisation Programme	Nkomo	Greening of small towns	1	2014-04-01	2015-03-31	Expanded Public Works Programme	ES	-	2 000	-	-	-	-	2 000	-	2 000
164	Greening of Mbitzana Taxi Rank (Small towns Revitalization Programme)	Nquthu Hill	Greening of small towns	1	2014-04-02	2015-03-31	Expanded Public Works Programme	ES	-	600	-	-	-	-	600	-	600
165	Robert Sobukwe Memorial	Candelo	Greening of small towns	1	2014-04-03	2015-03-31	Expanded Public Works Programme	ES	-	377	377	-	-	-	377	-	377
Total New Infrastructure Assets										3 340 866	697 209	655 958	-	-	(40 984)	-	651 306
Rehabilitation, renovations and refurbishment																	
1.	Conversion of Melomakhulu Hostels - Hershel	Joe Gqabi	Rehabilitation, Renovations and refurbishment	1	2013-08-06	2015-03-04	Public Works Infrastructure	ES	-	12 628	-	-	-	-	-	-	-
2.	Conversion of Cala Convent Ph 2	Chris Hani	Rehabilitation, Renovations and refurbishment	1	2013-04-01	2015-03-31	Public Works Infrastructure	ES	-	3 000	-	6 000	-	-	(1 400)	-	(1 400) 4 600
3.	Rubusana Collage	Anatole	Rehabilitation, Renovations and refurbishment	1	2014-04-01	2015-03-31	Public Works Infrastructure	ES	-	10 500	-	-	-	-	1 400	-	1 400
4.	Household Supervision	Bisho	Rehabilitation, Renovations and refurbishment	1	2014-04-01	2015-03-31	Roads Infrastructure	PRMG	-	-	-	20 000	-	-	(10 000)	-	(10 000) 10 000

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	
R'000																		
5.	MR 661 Lady Frere - Queenstown Rehab. - (PH2)	Chris Hani	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	1	2013-04-01	2015-03-31	Roads Infrastructure	PRWG	-	-	207 186	45 812	45 812	-	-	(39 312)	-	6 500
6.	Lower Ngqungu	OR Tambo	Rehabilitation; Reno	1	2014-04-01	2015-03-31	Roads Infrastructure	PRWG	-	-	-	6 000	6 000	-	-	(5 000)	-	1 000
Total Rehabilitation, renovations and refurbishment									-	26 128	207 186	77 812	77 812	-	-	(54 312)	-	23 500
Maintenance and repairs																		
1.	DPW Houses	Anathole	Maintenance & Repairs	1	2011-08-01	2015-03-31	Public Works Infrastructure	ES	-	5 302	-	1 734	1 800	-	-	430	-	2 230
2.	Garden Maintenance	Anathole	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	3 457	-	840	600	-	-	-	-	600
3	Maintenance of Plant(Aircon,Lifts,Generator, Fire equip. Etc)	Anathole	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	2 229	-	557	500	-	-	-	-	500
4	Adhoc Maintenance	Anathole	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	9 805	-	3 002	2 500	-	-	1 200	-	3 700
5	Mt Ayil/Dept. of Education offices - Repairs and Renovations to existing Offices	Alfred Nzo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	2 000	-	-	-	-	-	-	-	-
6	DPW Houses	Alfred Nzo	Maintenance & Repairs	1	2015-04-01	2016-03-01	Public Works Infrastructure	ES	-	5 350	-	1 500	800	-	-	-	-	800
7	Garden Maintenance	Alfred Nzo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	5 800	-	1 500	100	-	-	-	-	100
8	Maintenance of Plant(Aircon,Lifts,Generator, Fire equip. Etc)	Alfred Nzo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	8 492	-	1 500	100	-	-	-	-	100
9	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	8 193	-	1 500	1 000	-	-	400	-	1 400
10	Tyanszhe Local Government & Treasury - Abolitions	Bhisho	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	3 924	1 924	500	-	-	-	-	-	-
11	Primer's Office (ECDC Building) Internal Abolitions	Bhisho	Maintenance & Repairs	1	2011-09-01	2015-03-04	Public Works Infrastructure	ES	-	4 856	-	-	-	-	-	-	-	-
12	Departmental Houses	Bhisho	Maintenance & Repairs	1	2014-04-01	2015-09-01	Public Works Infrastructure	ES	-	16 000	-	3 500	3 000	-	-	(680)	-	2 320
13	Garden Maintenance	Bhisho	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	16 000	-	3 000	2 000	-	-	800	-	2 800
14	Maintenance of Plant(Aircon,Lifts,Generator, Fire equip. Etc)	Bhisho	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	19 000	-	4 500	4 000	-	-	(1 800)	-	2 200

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
R'000																		
15	Adhoc Maintenance	Bhisho	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	29 477	-	6 827	5 000	-	-	(860)	-	(860)
16	Stuandale Repairs - Port Elizabeth	Cacadu	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	4 000	-	-	-	-	-	-	-	-
17	Enoch Sontonga District Office for Education Upgrade & Additions	Cacadu	Maintenance & Repairs	1	2014-04-01	2015-04-01	Public Works Infrastructure	ES	-	2 000	-	-	-	-	-	-	-	-
18	DPW Houses	Cacadu	Maintenance & Repairs	1	2015-04-01	2020-03-01	Public Works Infrastructure	ES	-	2 400	-	600	600	-	-	200	-	200
19	Garden Maintenance	Cacadu	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	3 000	-	750	700	-	-	100	-	100
20	Maintenance of Plant/Aircon, Lifts, Generator, Fire equip. Etc)	Cacadu	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	5 750	-	1 500	1 300	-	-	400	-	400
21	Adhoc Maintenance	Cacadu	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	7 850	-	1 900	2 400	-	-	(800)	-	(800)
22	DPW House Renovations	Chris Hani	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	13 522	-	2 665	2 500	-	-	-	-	-
23	Garden Maintenance	Chris Hani	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	1 248	-	331	100	-	-	100	-	100
24	Maintenance of Plant/Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	4 260	-	1 103	600	-	-	-	-	-
25	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	6 148	-	1 544	1 200	-	-	(100)	-	(100)
26	DPW House Renovations	OR Tambo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	6 650	-	2 050	700	-	-	(500)	-	(500)
27	Garden Maintenance	OR Tambo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	1 520	-	250	100	-	-	-	-	-
28	Maintenance of Plant/Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	4 697	-	300	500	-	-	(200)	-	(200)
29	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	6 370	-	850	1 800	-	-	-	-	-
30	DPW House Renovations	Joe Qababi	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	11 207	-	3 200	1 800	-	-	400	-	400
31	Garden Maintenance	Joe Qababi	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	1 770	-	524	100	-	-	150	-	150
32	Maintenance of Plant/Aircon, Lifts, Generator, Fire equip. Etc)	Joe Qababi	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	10 840	-	3 152	200	-	-	(100)	-	(100)
33	Adhoc Maintenance	Joe Qababi	Maintenance & Repairs	1	2012-04-01	2017-03-01	Public Works Infrastructure	ES	-	10 654	-	3 150	500	-	-	660	-	660

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					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
R'000																		
34	Routine Roads Maintenance	All	Maintenance & Repairs	1	2012-04-01	2017-03-01	Roads Infrastructure	PRMG	-	729 241	89 320	147 388	-	-	(32 706)	-	(32 706)	188 184
35	RMC	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	463 747	90 659	83 740	-	-	(46 957)	-	(46 957)	57 743
26	SLA NMBM	Cacadu	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	30 416	10 297	5 000	-	-	-	-	-	5 000
37	Service Level Agreement (CHDM)	Chris Hani	Maintenance & Repairs	2219.54	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	250 296	151 296	24 000	-	-	7 000	-	7 000	32 000
38	SLA JGDM: Garep & Maleswai	Joe Gqabi	Maintenance & Repairs	3798.39	2011-03-31	2015-03-31	Roads Infrastructure	PRMG	-	352 279	223 479	32 300	-	-	(3 867)	-	(3 867)	30 133
39	SLA Elurdlini	Joe Gqabi	Maintenance & Repairs	1	2011-04-02	2015-03-31	Roads Infrastructure	PRMG	-	16 000	-	4 000	-	-	(2 000)	-	(2 000)	2 000
40	SLA KSD	OR Tambo	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	66 600	30 600	20 000	-	-	-	-	-	-
41	SLA BCM	OR Tambo	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	55 600	30 600	5 000	-	-	(1 000)	-	(1 000)	4 000
2	SLA Ilima	OR Tambo	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	ES	-	33 300	30 600	2 700	-	-	-	-	-	-
43	RMC Tar Roads Consultants	All	Maintenance & Repairs	1	2010-04-01	2015-03-31	Roads Infrastructure	PRMG	-	67 944	40 250	-	-	-	-	-	-	-
44	RRM Consultants	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	57 253	28 900	-	-	-	-	-	-	-
45	Project Management	All	Maintenance & Repairs	1	2009-04-01	2015-03-31	Roads Infrastructure	PRMG	-	36 188	32 188	1 000	-	-	2 250	-	2 250	3 250
46	Road Signs Consultants	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	2 690	1 690	-	-	-	-	-	-	-
47	Road Signs Contracts	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	32 000	5 000	8 000	-	-	(1 750)	-	(1 750)	6 250
48	Reseals	All	Maintenance & Repairs	248	2011-04-02	2015-03-31	Roads Infrastructure	PRMG	-	588 947	152 433	94 908	-	-	(108 554)	-	(108 554)	20 446
49	DRE Support Consultants	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	113 740	64 740	12 000	-	-	(1 205)	-	(1 205)	10 795
50	Road Marking Contracts	All	Maintenance & Repairs	1	2011-04-01	2015-03-31	Roads Infrastructure	PRMG	-	12 327	12 327	-	-	-	1 000	-	1 000	1 000
51	Disaster Response	All	Maintenance & Repairs	1	2012-01-04	2015-01-03	Roads Infrastructure	PRMG	-	641 210	-	124 765	-	-	(1 389)	-	(1 389)	169 807
52	Emergency projects	All	Maintenance & Repairs	1	2012-01-04	2015-01-03	Roads Infrastructure	PRMG	-	58 275	-	-	-	-	15 252	-	15 252	15 252
53	MMS Consultants	All	Maintenance & Repairs	1	2012-01-04	2015-01-03	Roads Infrastructure	PRMG	-	1 600	-	500	-	-	(500)	-	(500)	-
54	REDP support	All	Maintenance & Repairs	2	2012-01-04	2015-01-03	Roads Infrastructure	ES	-	84 856	-	21 469	-	-	19 370	-	19 370	20 257

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Violations and shifts	Other adjustments	Total Additional Appropriation	
R'000																			
55	Bridge Maintenance	All	Maintenance & Repairs	1	2011-04-01	2015-01-03	Roads Infrastructure	PRMG	-	86 152	25 652	10 000	20 000	-	-	(4 000)	-	(4 000)	16 000
56	T191-Mapla Tea Plantation	Alfred Nzo	Tarred roads / Surfaced roads	10	2011-04-01	2015-01-03	Roads Infrastructure	PRMG	-	24 885	4 000	10 535	250	-	-	3 885	-	3 885	4 135
57	Hluleka Road Project Phase 1	OR Tambo	Tarred roads / Surfaced roads	43	2011-04-01	2015-01-03	Roads Infrastructure	PRMG	-	32 730	-	12 000	15 000	-	-	-	-	-	15 000
58	Lower Nxaxa Access road (Mtiani)	Joe Gqabi	Re - Graveling	6	2011-04-15	2015-01-03	Roads Infrastructure	ES	-	18 061	-	4 831	5 000	-	-	-	-	-	5 000
59	Stutterheim to Tsomo	Ananabeni	Re - Graveling	1	2011-04-01	2015-01-03	Roads Infrastructure	PRMG	-	29 439	-	23 169	-	-	-	6 000	-	6 000	6 000
60	Swartwater Access Road	Chris Hani	Re - Graveling	1	2011-04-01	2015-01-03	Roads Infrastructure	PRMG	-	1 000	-	1 000	-	-	-	-	-	-	-
61	Flood damages	All	Re - Graveling	1	2012-01-04	2015-01-03	Roads Infrastructure	ES	-	100 000	-	-	-	-	-	-	-	-	-
62	Household Contractor Road Maintenance	Cacadu	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	33 000	113 132	-	25 038	45 847	-	-	-	-	-	45 847
63	Household Contractor Road Maintenance	Ananabeni	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	37 000	129 316	-	29 038	51 960	-	-	-	-	-	51 960
64	Household Contractor Road Maintenance	Chris Hani	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	38 000	133 359	-	30 034	51 960	-	-	-	-	-	51 960
65	Household Contractor Road Maintenance	Joe Gqabi	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	34 197	117 976	-	26 235	48 904	-	-	-	-	-	48 904
66	Household Contractor Road Maintenance	OR Tambo	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	39 000	137 408	-	31 038	55 016	-	-	-	-	-	55 016
67	Household Contractor Road Maintenance	Alfred Nzo	Maintenance & Repairs	1	2012-01-04	2015-01-03	Expanded Public Works Programme	PRMG	38 000	133 372	-	30 039	51 960	-	-	-	-	-	51 960
68	Regraveling	All	Maintenance & Repairs	1	2012-01-04	2018-03-03	Roads Infrastructure	PRMG	-	-	-	-	20 000	-	-	247 445	-	247 445	267 445
Total Maintenance and repairs									219 197	5 095 117	1 025 995	874 056	1 103 570	-	-	98 273	-	98 273	1 201 843
TOTAL DEPARTMENTAL INFRASTRUCTURE									235 140	9 315 922	2 230 346	1 701 530	1 903 768	-	-	(5 023)	-	(5 023)	1 898 745

