

# Vote 5

## Department of Roads and Public Works

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<b>To be appropriated by Vote in 2010/11</b>	<b>R 797 864 000</b>
<b>Executive Authority</b>	<b>MEC for Roads and Public Works</b>
<b>Administrating Department</b>	<b>Department of Roads and Public Works</b>
<b>Accounting Officer</b>	<b>Head of Department: Roads and Public Works</b>

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### 1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

#### Core functions and responsibilities of the Department

- The construction of new roads, maintenance of existing roads and the repair of damaged roads;
- The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Provide and maintain functional and accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings.
- Community based programme - The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

#### Vision

To be trendsetters through excellence in service delivery.

#### Mission

To provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Alleviate poverty and create job opportunities.

## **Acts, Rules and Regulations**

- The Public Finance Management Act, Act 1 of 1999;
- The Public Service Act, Act 103 of 1994;
- The Preferential Procurement Policy Framework Act, Act 5 of 2000;
- The National Land Transport Transitional Act, Act 22 of 2000;
- Act No. 38, 2000 Construction Industry Development Board Act, 2000;
- Northern Cape Provincial Land Administration Act;
- Local Government Property Rates Bill;
- Government Immovable Management Act (GIAMA);
- Communal Land Administration Act (CLARA);
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995;
- The Basic Conditions of Employment Act, Act 75 of 1997;
- The Employment Equity Act, Act 55 of 1998;
- Promotion of Access to Information Act, Act 2 of 2000;
- Road Ordinance No. 19 of 1976;
- Advertising Along Roads And Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill;
- Northern Cape Roads Bill;
- Promotion of Administrative Justice Act, Act 31 of 2000;
- Various other national legislation and other strategies on Urban Renewal, Rural Development, Poverty Alleviation, HIV/Aids, Community Based Public Works Programme, etc. guide the department in determining objectives, outputs and spending preferences;

## **2. Review of the current financial year 2009/10**

- The construction of paved roads is currently performed by the Department of Roads and Public works while the maintenance of gravel roads is outsourced to district municipalities on an agency basis. However, several inefficiencies relating to the agency relationship and systems were identified (e.g. true maintenance cost unclear, weaknesses in performance monitoring, insufficient resources, poor communication etc). To mitigate these inefficiencies the Department took a decision not to renew the agency agreements that is about to expire on the 30 April 2010, and to provide the service internally.
- The lack of capacity of emerging or Historically Disadvantaged Individuals (HDI's) remains a challenge. Poor performance by service providers is a major concern as sub-standard work is produced and the process takes longer to complete.
- The designs that were submitted by the consultants for the up-scaling of EPWP projects were not labour intensive. The department delayed the implementation of these projects in order for the consultant to relook at the designs. Three up-scaling projects were subsequently terminated due to non performance.
- Recruitment and retention of professionals such as engineers, architects, and quantity surveyors will always be a challenge, as the Public Sector is unable to compete with the compensation and benefits of the Private Sector. The Department in conjunction with National Public Works recruited Cuban Professionals. The Cuban Professionals were deployed in February 2008 to all provinces.
- A number of deliverables based on key strategic priority areas and the progress made on these deliverables are as follows:

### **Phakamile Mabija Learnership Programme**

Forty-three learners were assessed and passed trainability test. These learners started with training on the 1<sup>st</sup> July 2009 at Ikhaya Fundisa Technical skills Academy in Roodepoort in the following trades:

- Fitter and turner
- Diesel Mechanics
- Air conditioning; and
- Refrigeration

The duration of the training was for six months up until December 2009, learners are thereafter placed with companies in the Province for their practical training.

### **Tsineng & Batlharos road**

This road serves as a north-western link from Kuruman and is surfaced from Kuruman to Batlharos. The project entails the upgrading of 22km of gravel road to surfaced road, from Tsineng to Batlharos. The construction commenced in June 2009 and the project created 100 jobs.

### **Churchill to Bendel**

The road between Churchill and Bendel which serves as an eastern link from Kuruman is currently a 44 km gravel road. This road connects the community of JT Gaetsewe to the North West province. The offices of the Moshaweng local municipality are also situated in Churchill. The construction of the project commenced in January 2010 and it is envisaged to create between 100 and 150 jobs.

### **EPWP**

The Province has created 12 078 jobs by the 3rd quarter of 2009, this translates to 92 per cent of the overall target of 13 031. The infrastructure, Environment and Culture and Social sectors have created 5 818, 739 and 5 521 jobs respectively.

In order to achieve the above target, the department introduced a number of other projects. The projects are as follows:

- Completion of the 1.5 km Warrenton road, which will create 35 jobs;
- Completion of the 1.5 km Hartswater road, which will create 30 jobs;
- Installations of road signs across the province, creating 15 jobs;
- R31 Installation of road signs, vegetation control, drainage and cleaning, creating 19 jobs;
- De-bushing/Vegetation control of road reserves, creating 200 jobs;
- School refurbishment programme, creating 50 jobs.

### **EPWP National Kamoso Awards**

The Kamoso Awards were hosted by the National Minister of Public Works and it is aimed at recognizing excellence in the implementation of Expanded Public Works Program. (EPWP). Siyanda District Municipality won the best District Municipality: EPWP Infrastructure Project.

## **3. Outlook for the coming year 2010/11**

The Department's total budget allocation is R2.584 billion over the MTEF period, of which R74.670 million has been allocated for access roads which will be constructed based on the EPWP principles.

The department intends to do the rehabilitation of the following four major roads,

- Vosburg – Carnarvon Road

- Nababeep – Concordia Road
- Colesburg – Phillipolus Road
- Prieska – Niekerkshoop Road

### **Departmental Maintenance**

The province is divided into two maintenance regions and regional engineers are responsible for the budget. The budget is split between the regions according to their expenditure in the previous years. The total length of paved roads in the province that the Department maintains is 3 134 km of surfaced roads. The Departmental teams concentrate on the maintenance of the paved road surface e.g. pothole repairs, crack sealing and edge breaks, road signs etc. This means that more maintenance activities by the departmental teams will be taking place as compared to the other years due to budget constraints. The amount to be spent on routine maintenance for the next 3 years is estimated at R150 million.

### **Bridge maintenance**

Most of the bridges in the Province are in need of immediate routine maintenance repairs. The Department developed a ten year plan to address this backlog on the bridge infrastructure of the Province.

### **Expanded Public Works Programme**

The Province has a target to create 14 629 jobs of which 7 452 jobs will be created through infrastructure projects, 3 998 jobs by the environment and culture sector and 3 179 by the social sector.

### **“Rooting out the Dust”**

The Programme entails targeting towns in all the municipalities in the province. To be able to do so, the Department has up-scaled their efforts and implemented new EPWP infrastructure projects. The projects range from:

- Drainage Cleaning and Vegetation Control along Road Reserves;
- Upgrading of Access Roads;
- Manufacturing of Kerb Stones;
- School Refurbishment Programme;
- Vegetation Control;
- Installation of Road Signs;
- Cleaning of Towns

### **Departmental Restructuring**

The Department is busy with a restructuring process in order to improve monitoring and evaluation within the Department. One of the key priorities is the establishment of a Policy and Planning directorate. The key responsibilities of this directorate would be to track progress, of the entire Departments i.e. monthly reports, do quarterly reviews of all directorates within the Department, be responsible for the improvement plan of the Department etc.

Major changes within the Districts in the Department will be implemented for the new financial year where the function of maintaining the gravel roads within the Province will be taken back from the

District councils that is currently doing this function on an agency basis on behalf of the Department. The rationale for the Department to take back this function is to improve service delivery.

## 4. Receipts and Financing

### 4.1 Summary of Receipts

Table 4.1: Summary of Receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Equitable share	205 852	269 926	335 983	351 000	364 178	364 178	363 946	393 352	413 295
Conditional grants	157 605	257 716	333 219	347 457	347 457	347 457	433 918	467 756	511 281
<b>Total receipts</b>	<b>363 457</b>	<b>527 642</b>	<b>669 202</b>	<b>698 457</b>	<b>711 635</b>	<b>711 635</b>	<b>797 864</b>	<b>861 108</b>	<b>924 576</b>

The total budget of the department increased by 12 per cent from the 2009/10 main appropriation to the 2010/11 financial year, and 8 per cent and 7.4 per cent respectively. The equitable share portion has increased by 3.5 per cent from R351 000 million in 2009/10 to R363 946 million in 2010/11, whilst the conditional grant budget has increased by 19 per cent for the same period.

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 201	3 171	2 981	3 271	3 271	3 615	3 119	3 306	3 457
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets		140							
Financial transactions in assets and	19	52	129			64	77	81	85
<b>Total departmental receipts</b>	<b>2 220</b>	<b>3 363</b>	<b>3 110</b>	<b>3 271</b>	<b>3 271</b>	<b>3 679</b>	<b>3 196</b>	<b>3 387</b>	<b>3 542</b>

The projected budget for departmental receipts has decreased from R3.271 million in 2009/10 to R3.196 million in 2010/11. This is mainly due to the reconfiguration of departments, the program Transport has been shifted to the Department of Transport, Safety and Liaison.

## 5. Payment Summary

The MTEF baseline allocation for the period 2010/11 to 2012/13:

<b>Financial year 2010/2011</b>	<b>R797.864 million</b>
<b>Financial year 2011/2012</b>	<b>R861.108 million</b>
<b>Financial year 2012/2013</b>	<b>R924.576 million</b>

### 5.1 Key assumptions

The following criteria was developed to determine funding priorities:

- The departmental budget make adequate provision for Expanded Public Works; Programme principles to be implemented in most of the projects;
- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.3 per cent in 2010/11, 5.5 per cent for the 2011/12 and 5 per cent for the 2012/13 financial year.

- Payments of Rates and Taxes for government owned properties devolved by National Department of Public Works;
- The budget takes into consideration other departmental and provincial initiatives.

## 5.2 Programme summary

Tables 5.2 to 5.3 below illustrate the budget position of the department of Roads and Public Works for the financial years 2006/07 to 2012/13, and summarises expenditure per programme and new economic reporting format classification.

Table 5.2: Summary of Payments and Estimates: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Administration	36 465	41 124	48 411	57 420	58 843	58 843	64 254	67 804	71 105
Public Works	46 935	72 358	136 466	130 641	151 596	151 596	94 344	91 622	97 383
Road Infrastructure	236 268	364 986	432 594	459 394	449 394	449 394	574 152	632 453	683 435
Community Based Programmes	43 789	49 174	51 731	51 002	51 802	51 802	65 114	69 229	72 653
<b>Total payments and estimates</b>	<b>363 457</b>	<b>527 642</b>	<b>669 202</b>	<b>698 457</b>	<b>711 635</b>	<b>711 635</b>	<b>797 864</b>	<b>861 108</b>	<b>924 576</b>

2010 :Mec remuneration Payable R1 496

The department's budget has increased by 12 per cent from the 2009/10 main budget appropriation and 2010/11 budget estimate. A significant increase of 27 per cent for 2010/11 financial year is evident in the Roads programme, whilst the Public Works programme is decreasing by 38 per cent for the same period. This can be mainly attributed to the completion of the big hole. The increase in the Roads budget relates to the increase in road maintenance, re-graveling and resealing of the provincial road network.

### 5.3 Summary of payments per economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>154 865</b>	<b>182 826</b>	<b>190 261</b>	<b>243 995</b>	<b>246 533</b>	<b>349 219</b>	<b>309 784</b>	<b>340 405</b>	<b>374 908</b>
Compensation of employees	48 958	70 075	83 985	111 604	114 227	113 897	122 640	129 468	137 462
Goods and services	105 907	112 751	106 276	132 391	131 726	234 735	186 873	210 731	237 249
Interest and rent on land					580	587	271	206	197
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>49 686</b>	<b>52 266</b>	<b>92 293</b>	<b>84 506</b>	<b>95 146</b>	<b>95 476</b>	<b>90 192</b>	<b>94 813</b>	<b>99 297</b>
Provinces and municipalities	49 303	51 842	78 787	84 426	94 726	94 726	90 112	94 733	99 217
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			3 000						
Households	383	424	10 506	80	420	750	80	80	80
<b>Payments for capital assets</b>	<b>158 906</b>	<b>292 550</b>	<b>386 648</b>	<b>369 956</b>	<b>369 956</b>	<b>266 940</b>	<b>397 888</b>	<b>425 890</b>	<b>450 371</b>
Buildings and other fixed structures	156 459	290 803	383 000	368 997	368 997	264 646	396 474	424 602	449 055
Machinery and equipment	2 132	1 646	3 620	942	942	2 170	1 388	1 261	1 308
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	315	101	28	17	17	124	26	27	8
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>363 457</b>	<b>527 642</b>	<b>669 202</b>	<b>698 457</b>	<b>711 635</b>	<b>711 635</b>	<b>797 864</b>	<b>861 108</b>	<b>924 576</b>

The budget for compensation of employees has increased by 8 per cent from the 2009/10 main appropriation budget to the 2010/11 budget estimate. The increase indicates that adequate provision has been made for the improvement of conditions of service. The goods and services budget has increased by 29 per cent, while payments for capital assets and transfers and subsidies only increased by an average of 7 per cent.

### 5.4 Infrastructure payments

The spending on infrastructure has grown from R251.901 million in 2006/07 to R555.281 million in 2009/10. This is as result of the increase in the amount allocated to the department on the Infrastructure Grant to Provinces to make provision for road maintenance.

The budget steadily grows at 6 percent on average over the MTEF period. The non-recurrent budget for construction discontinue as from 2010/11 as the expected completion dates for the current projects on construction will be during the 2009/10 financial year. Most of the projects identified are for the rehabilitation and the upgrading of roads. The list of projects is reflected in table B.5 of the vote annexure.

Table 5.4: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
<b>R thousands</b>											
<b>New constructions (buildings and infrastructure)</b>			<b>38 844</b>	<b>81 012</b>	<b>47 014</b>	<b>42 900</b>	<b>42 900</b>	<b>39 379</b>			
State House				3 000							
Kimberley New Conference Centre				20 000	31 697	41 000	41 000	37 479			
Roads			38 844	58 012	15 317	1 900	1 900	1 900			
<b>Rehabilitation/upgrading</b>			<b>117 615</b>	<b>252 541</b>	<b>337 432</b>	<b>327 097</b>	<b>327 097</b>	<b>337 790</b>	<b>396 474</b>	<b>424 602</b>	<b>449 055</b>
Office building			14 426	5 339	22 630	10 438	10 438	13 959	7 395		
Roads			95 945	219 524	293 313	291 487	291 487	298 659	365 168	402 189	420 439
Access Roads			7 244	27 678	21 489	25 172	25 172	25 172	23 911	22 413	28 616
<b>Recurrent maintenance</b>			<b>95 442</b>	<b>121 722</b>	<b>90 008</b>	<b>119 500</b>	<b>119 500</b>	<b>178 112</b>	<b>194 983</b>	<b>212 883</b>	<b>239 590</b>
Office buildings/Residence			2 024	10 204	1 796	9 234	9 234	67 846	9 463	9 571	10 012
Roads			72 995	72 982	83 937	89 077	89 077	89 077	149 826	162 401	191 768
EPWP Projects			20 423	27 000	4 275	21 189	21 189	21 189	35 694	40 911	37 810
Other				11 536							
<b>Total departmental infrastructure</b>			<b>251 901</b>	<b>455 275</b>	<b>474 454</b>	<b>489 497</b>	<b>489 497</b>	<b>555 281</b>	<b>591 457</b>	<b>637 485</b>	<b>688 645</b>

Table 5.4.1: Departmental Infrastructure Payment by Economic Classification

R thousands	Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
				2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
	Current			95 442	121 722	90 008	119 500	119 500	178 112	194 983	212 883	239 590
	Capital			156 459	333 553	384 446	369 997	369 997	377 169	396 474	424 602	449 055
	<b>Total departmental infrastructure</b>			<b>251 901</b>	<b>455 275</b>	<b>474 454</b>	<b>489 497</b>	<b>489 497</b>	<b>555 281</b>	<b>591 457</b>	<b>637 485</b>	<b>688 645</b>

## 5.5 Transfers

### 5.5.1 Transfers to Local Government

Table 5.5.1: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Category A			24 092	26 998	37 298	37 298	41 028	43 489	31 480
Category B				57 428	57 428	57 428	60 414	63 254	66 163
Category C	49 303	51 842	54 693	84 426	94 726	94 726	101 442	106 744	97 642
<b>Total departmental transfers</b>	<b>49 303</b>	<b>51 842</b>	<b>78 785</b>	<b>84 426</b>	<b>94 726</b>	<b>94 726</b>	<b>101 442</b>	<b>106 744</b>	<b>97 642</b>

Most of the transfers made to Category C municipalities relates to maintenance of gravel roads in the districts. These payments are done on a monthly basis. Since 2008/09 financial year the Department of Roads and Public Works is responsible for the payments of rates and taxes of provincial properties and these transfers are mainly made to Category B municipalities.

## 6. Programme Description

### 6.1 Programme 1 - Administration

#### Programme objective

The programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

#### Sub programme objectives

##### Office of the MEC

Render advisory, secretarial, administrative and office support services for the office of the MEC.

##### Management of the Department

To render overall management and support of the department.

##### Corporate Services

To manage personnel, procurement, finance, administration and related support services.

Table 6.1 provides a summary of payment by sub-programme and table 6.1.1 provides for the breakdown of payments by economic classification.



Table 6.1: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Office of the MEC	2 983	4 733	5 723	5 328	6 251	6 251	6 349	6 695	7 016
Management of the Department	3 873	3 978	6 513	5 319	5 819	5 819	7 124	7 469	7 836
Corporate Support	29 609	32 413	36 175	46 773	46 773	46 773	50 781	53 640	56 253
<b>Total</b>	<b>36 465</b>	<b>41 124</b>	<b>48 411</b>	<b>57 420</b>	<b>58 843</b>	<b>58 843</b>	<b>64 254</b>	<b>67 804</b>	<b>71 105</b>

There is a steady average increase of 17 per cent in expenditure for programme 1 from 2006/07 to 2009/10.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>34 916</b>	<b>39 912</b>	<b>46 506</b>	<b>56 917</b>	<b>58 255</b>	<b>57 416</b>	<b>63 600</b>	<b>67 123</b>	<b>70 404</b>
Compensation of employees	19 949	22 152	28 525	38 346	39 769	39 700	44 237	46 696	49 032
Goods and services	14 967	17 760	17 981	18 571	18 477	17 687	19 253	20 352	21 258
Interest and rent on land					9	29	110	75	114
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>21</b>	<b>73</b>	<b>214</b>	<b>80</b>	<b>165</b>	<b>234</b>	<b>80</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	16								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprise									
Non-profit institutions									
Households	5	73	214	80	165	234	80	80	80
<b>Payments for capital assets</b>	<b>1 528</b>	<b>1 139</b>	<b>1 691</b>	<b>423</b>	<b>423</b>	<b>1 193</b>	<b>574</b>	<b>601</b>	<b>621</b>
Buildings and other fixed structures									
Machinery and equipment	1 528	1 056	1 691	423	423	1 127	574	601	621
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		83				66			
Payments for financial assets									
<b>Total economic classification</b>	<b>36 465</b>	<b>41 124</b>	<b>48 411</b>	<b>57 420</b>	<b>58 843</b>	<b>58 843</b>	<b>64 254</b>	<b>67 804</b>	<b>71 105</b>

The budget for compensation of employees increase by 10 per cent for the 2010/11 financial year, whilst the budget for goods and services only increase by 3.5 per cent.

## 6.2 Programme 2: Public Works

### Programme objective

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing constructions, upgrading, rehabilitation and scheduled maintenance of all infrastructure related projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

### Sub programme objectives

#### Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

#### Design, Construction and Maintenance

Design of new public infrastructure with the intention of getting plans ready for funding.

## Property management

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructural plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Table 6.2: Summary of payments and estimates: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Programme Support	1 701	2 103	2 299	4 044	4 044	4 044	4 292	4 538	4 764
Design	1 728	1 629	4 012	3 355	3 355	3 688	3 547	3 753	3 936
Construction	2 499	28 623	60 127	56 255	56 255	54 620	13 557	6 517	6 836
Maintenance	6 754	14 301	15 758	22 049	22 049	22 049	22 807	23 681	24 824
Property Management	34 253	25 702	54 270	44 938	65 893	67 195	50 141	53 133	57 023
<b>Total</b>	<b>46 935</b>	<b>72 358</b>	<b>136 466</b>	<b>130 641</b>	<b>151 596</b>	<b>151 596</b>	<b>94 344</b>	<b>91 622</b>	<b>97 383</b>

Expenditure increased from R46 935 million in 2006/07 to R151.596 million in 2009/10, at an annual average rate of 25.2 per cent. The construction of the Big Hole Conference Centre and the introduction of devolution of property rates conditional grant in 2008/09 had an impact on the increase of expenditure. The budget further declines over the MTEF as the Big Hole Conference Centre will be completed during the 2009/10 financial year.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>46 121</b>	<b>45 949</b>	<b>55 452</b>	<b>53 016</b>	<b>63 566</b>	<b>72 988</b>	<b>56 821</b>	<b>59 885</b>	<b>64 062</b>
Compensation of employees	9 607	16 009	20 619	26 658	27 208	27 185	28 309	29 924	32 720
Goods and services	36 514	29 940	34 833	26 358	36 353	45 793	28 388	29 857	31 284
Interest and rent on land					5	10	124	104	58
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>7</b>	<b>124</b>	<b>24 175</b>	<b>26 998</b>	<b>37 403</b>	<b>37 426</b>	<b>29 698</b>	<b>31 480</b>	<b>33 054</b>
Provinces and municipalities	7		24 094	26 998	37 298	37 298	29 698	31 480	33 054
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		124	81		105	128			
<b>Payments for capital assets</b>	<b>807</b>	<b>26 285</b>	<b>56 839</b>	<b>50 627</b>	<b>50 627</b>	<b>41 182</b>	<b>7 825</b>	<b>257</b>	<b>267</b>
Buildings and other fixed structures	235	26 053	54 912	50 438	50 438	40 952	7 395		
Machinery and equipment	257	214	1 899	189	189	189	430	257	267
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	315	18	28			41			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>46 935</b>	<b>72 358</b>	<b>136 466</b>	<b>130 641</b>	<b>151 596</b>	<b>151 596</b>	<b>94 344</b>	<b>91 622</b>	<b>97 383</b>

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Programme 2: Public Works</b>			
<b>Property Portfolio - State Owned Portfolio</b>			
<b>EDUCATION</b>			
Number of properties (land) owned	1052	1052	1052
Number of vacant urban properties (land) owned	30	30	30
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	1052	1052	1052
Number of square metres of buildings owned	-	-	-
<b>HEALTH</b>			
Number of properties (land) owned	203	203	203
Number of vacant urban properties (land) owned	5	5	5
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	-	-	-
Number of square metres of buildings owned	-	-	-
<b>OTHER</b>			
Number of properties (land) owned	543	543	543
Number of vacant urban properties (land) owned	11	11	11
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	543	543	543
Number of square metres of buildings owned	-	-	-

### 6.3 Programme 3 – Road Infrastructure

#### Programme objective

To provide a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This include bridges, paved and unpaved roads.

#### Sub programme objectives

#### Programme Support

The overall management and support of the programme is managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

#### Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads; to integrate transport and spatial development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

#### Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, computer and road accident data services; to provide management information systems for the provincial road network.

## Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

## Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Table 6.3: Summary of payments and estimates: Programme 3: Road Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2006/07	2007/08	2008/09						
Programme Support	1 205	1 379	881	1 034	1 034	1 034	1 095	1 160	1 215
Road Planning	6 061	8 182	6 089	6 644	6 494	8 974	7 031	12 742	13 414
Design	2 078	890	1 168	6 183	6 183	6 183	6 306	6 677	6 993
Construction	144 245	242 017	308 143	303 862	303 862	301 382	416 071	446 238	488 453
Maintenance	82 679	112 518	116 313	141 671	131 821	131 821	143 649	165 636	173 360
<b>Total</b>	<b>236 268</b>	<b>364 986</b>	<b>432 594</b>	<b>459 394</b>	<b>449 394</b>	<b>449 394</b>	<b>574 152</b>	<b>632 453</b>	<b>683 435</b>

The programme's spending trends has increased by an annual average rate of 23.9 percent from R236 268 million in 2006/07 to R449 394 million in 2009/10. The allocation for the Infrastructure Grant to Provinces is mainly utilised to maintain road infrastructure and increased considerably over the years. The budget for the 2010/11 financial year amounts to R574 152 million. This is a significant increase of 27.8 per cent. The increase mainly relates to more emphasis being placed on the maintenance, reseal and re gravel of the road network.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>44 648</b>	<b>73 740</b>	<b>70 810</b>	<b>108 304</b>	<b>98 154</b>	<b>181 827</b>	<b>148 248</b>	<b>166 672</b>	<b>196 500</b>
Compensation of employees	17 890	29 076	29 918	42 500	42 350	42 112	45 158	47 731	50 117
Goods and services	26 758	44 664	40 892	65 804	55 238	139 167	103 054	118 915	146 359
Interest and rent on land					566	548	36	26	24
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>49 657</b>	<b>52 069</b>	<b>55 185</b>	<b>57 428</b>	<b>57 578</b>	<b>57 816</b>	<b>60 414</b>	<b>63 253</b>	<b>66 163</b>
Provinces and municipalities	49 279	51 842	54 693	57 428	57 428	57 428	60 414	63 253	66 163
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	378	227	492		150	388			
<b>Payments for capital assets</b>	<b>141 963</b>	<b>239 177</b>	<b>306 599</b>	<b>293 662</b>	<b>293 662</b>	<b>209 751</b>	<b>365 490</b>	<b>402 528</b>	<b>420 772</b>
Buildings and other fixed structures	141 643	238 812	306 599	293 387	293 387	209 476	365 168	402 189	420 439
Machinery and equipment	320	365		258	258	258	296	312	325
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				17	17	17	26	27	8
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>236 268</b>	<b>364 986</b>	<b>432 594</b>	<b>459 394</b>	<b>449 394</b>	<b>449 394</b>	<b>574 152</b>	<b>632 453</b>	<b>683 435</b>

The budget for goods and services increases from R65 804 million to R103 054 million or 36 per cent during the 2010/11 financial year due to the increased emphasis on maintenance of the road network. Payments for Capital Assets increase from R293 662 in 2009/10 main budget to R385 490 million in 2011/12.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Programme 3: Road Infrastructure</b>			
<b>3.4 Construction</b>			
Number of kilometres of surfaced roads constructed	33	45	55
Number of kilometres surfaced roads upgraded	33	45	55
Number of kilometres surfaced roads rehabilitated		23	45
<b>3.5 Maintenance</b>			
Number of kilometres resealed tarred roads	154	70	90
Number of kilometres re-gravel roads	35	120	200
Number of kilometres routine maintenance on all roads	103 892	103 892	103 892

## 6.4 Programme 4 – Community Based Programme

### Programme objective

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

### Sub programme objectives

#### Innovation and Empowerment and EPWP Co-ordination and Monitoring

To bring about the development and empowerment of impoverished communities; to develop contractor empowerment, development and training including learnerships.

Table 6.4: Summary of payments and estimates: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Programme Support		365	2 685	1 477	1 477	1 477	1 568	1 659	1 740
Innovation and Empowerment		2 000	12 111	4 759	5 559	8 038	5 858	5 592	5 850
EPWP Co-ordination and Monitoring	43 789	46 809	36 935	44 766	44 766	42 287	57 688	61 978	65 063
<b>Total</b>	<b>43 789</b>	<b>49 174</b>	<b>51 731</b>	<b>51 002</b>	<b>51 802</b>	<b>51 802</b>	<b>65 114</b>	<b>69 229</b>	<b>72 653</b>

The spending trends for the programme shows an average annual increase of 5.8 per cent for the period 2006/07 to 2009/10. Over the medium term, expenditure increases by an average annual rate of 11.9 percent from R51 002 million in 2009/10 to R72 653 million in 2012/13.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>29 180</b>	<b>23 225</b>	<b>17 493</b>	<b>25 758</b>	<b>26 558</b>	<b>36 988</b>	<b>41 115</b>	<b>46 725</b>	<b>43 942</b>
Compensation of employees	1 512	2 838	4 923	4 100	4 900	4 900	4 936	5 117	5 593
Goods and services	27 668	20 387	12 570	21 658	21 658	32 088	36 178	41 607	38 348
Interest and rent on land							1	1	1
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>1</b>	<b>12 719</b>							
Provinces and municipalities	1								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			3 000						
Households			9 719						
<b>Payments for capital assets</b>	<b>14 608</b>	<b>25 949</b>	<b>21 519</b>	<b>25 244</b>	<b>25 244</b>	<b>14 814</b>	<b>23 999</b>	<b>22 504</b>	<b>28 711</b>
Buildings and other fixed structures	14 581	25 938	21 489	25 172	25 172	14 218	23 911	22 413	28 616
Machinery and equipment	27	11	30	72	72	596	88	91	95
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>43 789</b>	<b>49 174</b>	<b>51 731</b>	<b>51 002</b>	<b>51 802</b>	<b>51 802</b>	<b>65 114</b>	<b>69 229</b>	<b>72 653</b>

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Programme 4: Public and Freight Transport</b>			
<b>4.2 Public and Freight Planning</b>			
Number of project plans completed	4	4	4
Number of Subsidised Public Transport contracts awarded	3	3	3
Number of Public Transport operators subsidised			

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Programme 4: Community-Based Programme</b>			
Number of community-based programmes implemented	17	15	17
Number of temporary jobs created	3433	3543	3543
Number of youths (16 - 25 years) employed	1232	1464	1576
Number of empowerment impact assessments completed			
Number of contractor training workshops provided	5	4	4
Number of PLWD			
Number of people trained	120	145	154

## 6.5 Other Programme Information

### 6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Roads and Public Works

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	127	136	135	151	151	151	151
Public Works	53	128	156	127	124	124	124
Road Infrastructure	211	212	316	292	327	327	327
Community Based Programmes	5	11	14	22	16	16	16
<b>Total personnel numbers *</b>	<b>396</b>	<b>487</b>	<b>621</b>	<b>592</b>	<b>618</b>	<b>618</b>	<b>618</b>
Total personnel cost (R thousand)	48 958	70 075	83 985	113 897	122 640	129 468	137 462
Unit cost (R thousand)	124	144	135	192	198	209	222

\* Full-time equivalent

Table 6.5.1 and 6.5.1.1 indicates the departmental personnel numbers and cost, the figures for 2010 shows a decrease from 621 in 2009 to 592 in 2010 due to the reconfiguration of the department. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers.

Table 6.5.1.1: Summary of departmental personnel numbers and costs: Department of Roads and Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Total for the department</b>									
Personnel numbers	396	487	621	694	694	592	618	618	618
Personnel costs	48 958	70 075	83 985	111 604	114 227	113 897	122 640	129 468	137 462
<i>of which</i>									
<b>Human resources component</b>									
Personnel numbers (head count)	21	24	36	46	46	33	33	33	33
Personnel cost	2 815	3 658	4 017	10 465	10 465	10 465	11 114	11 747	12 334
Head count as % of total for department	5 30%	4 93%	5 80%	7 77%	7 77%	5 57%	5 34%	5 34%	5 34%
Personnel cost as % of total for department	5 75%	5 22%	4 78%	9 19%	9 19%	9 19%	9 06%	9 07%	8 97%
<b>Finance component</b>									
Personnel numbers (head count)	40	40	43	56	56	51	51	51	51
Personnel cost	6 273	7 124	9 262	12 306	12 336	12 365	13 214	13 965	14 663
Head count as % of total for department	10 10%	8 21%	6 92%	9 46%	9 46%	8 61%	8 25%	8 25%	8 25%
Personnel cost as % of total for department	12 81%	10 17%	11 03%	10 80%	10 83%	10 86%	10 77%	10 79%	10 67%
<b>Full time workers</b>									
Personnel numbers (head count)	335	423	542	592	592	478	534	534	534
Personnel cost	48 958	70 075	83 986	111 604	114 227	106 607	122 640	129 468	137 462
Head count as % of total for department	84 60%	86 86%	87 28%	100 00%	100 00%	80 74%	86 41%	86 41%	86 41%
Personnel cost as % of total for department	100 00%	100 00%	100 00%	97 99%	100 29%	93 60%	100 00%	100 00%	100 00%
<b>Contract workers</b>									
Personnel numbers (head count)						30			
Personnel cost						7 290			
Head count as % of total for department						5 07%			
Personnel cost as % of total for department						6 40%			

### 6.5.2 Training

Table 6.5.2: Payment on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Programme 1: Administration</b>	918	790	779	1 174	1 174	1 397	1 226	1 295	1 375
<i>of which</i>									
Payments on tuition	918	790	779	1 174	1 174	1 397	1 226	1 295	1 375
<b>Programme 2:</b>		95	15			50			
Subsistence and travel									
Payments on tuition		95	15			50			
<b>Programme 3:</b>	89	14	40			59	9	9	
Subsistence and travel									
Payments on tuition	89	14	40			59	9	9	
<b>Programme 4:</b>			230						
Subsistence and travel									
Payments on tuition			230						
<b>Total payments on training</b>	<b>1 007</b>	<b>899</b>	<b>1 064</b>	<b>1 174</b>	<b>1 174</b>	<b>1 506</b>	<b>1 235</b>	<b>1 304</b>	<b>1 375</b>

Table 6.5.2.1: Information on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Number of staff</b>									
Number of personnel trained									
of which									
Male	23	73	125	124	138	220	156	200	309
Female	14	48	133	61	109	407	80	210	407
Number of training opportunities									
of which									
Tertiary		1		45	45	45	50	68	90
Workshops	2			28	28	28	35	35	35
Seminars	1		36						
Other	8	48	36						
Number of bursaries offered	19	26	37	28	28	28	45	49	56
Numbers of interns appointed	6	7	11	1	3	3	20	25	30
Number of learnerships appointed	3		6	100	100	100	100	200	300
Number of days spent on training				5	5	5	10	15	20

### 6.5.3 Reconciliation of Structural changes

Table 6.5.3: Reconciliation of structural changes: Department of Roads and Public Works

	Programmes for 2009/10			Programmes for 2010/11	
	2009/10 Equivalent			2009/10 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1	
Public Works	2		Public Works	2	
Roads	3		Roads	3	
Public and Freight Transport	4		Community Based Programme	4	
Community Based Programme	5				

Table 6.5.3 indicates how the reconfiguration of departments has affected the department of Roads and Public Works. The Programme Public and Freight Transport has been moved to the former Department of Safety and Liaison. The department moved from 5 programmes to 4 in the 2010/11 financial year.





# **Annexure to Estimates of Provincial Expenditure**

Table B.1: Specification of receipts: Department of Roads and Public Works

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 201</b>	<b>3 171</b>	<b>2 981</b>	<b>3 271</b>	<b>3 271</b>	<b>3 615</b>	<b>3 119</b>	<b>3 306</b>	<b>3 457</b>
Sales of goods and services produced by department (excluding capital assets)	2 201	3 171	2 981	3 271	3 271	3 615	3 119	3 306	3 457
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 201	3 171	2 981	3 271	3 271	3 615	3 119	3 306	3 457
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	140	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	140	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>19</b>	<b>52</b>	<b>129</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>77</b>	<b>81</b>	<b>85</b>
<b>Total departmental receipts</b>	<b>2 220</b>	<b>3 363</b>	<b>3 110</b>	<b>3 271</b>	<b>3 271</b>	<b>3 679</b>	<b>3 196</b>	<b>3 387</b>	<b>3 542</b>

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>34 916</b>	<b>39 912</b>	<b>46 506</b>	<b>56 917</b>	<b>58 255</b>	<b>57 416</b>	<b>63 600</b>	<b>67 123</b>	<b>70 404</b>
Compensation of employees	19 949	22 152	28 525	38 346	39 769	39 700	44 237	46 696	49 032
Salaries and wages	17 196	19 052	24 636	33 133	34 449	34 380	38 435	40 565	42 595
Social contributions	2 753	3 100	3 889	5 213	5 320	5 320	5 802	6 131	6 437
<b>Goods and services</b>	<b>14 967</b>	<b>17 760</b>	<b>17 981</b>	<b>18 571</b>	<b>18 477</b>	<b>17 687</b>	<b>19 253</b>	<b>20 352</b>	<b>21 258</b>
<i>of which</i>									
<i>Cons/prof.business &amp; advisory services</i>	285	987	480	198	198	198	201	213	223
<i>Cons/prof. Infrastructure &amp; planning</i>	1	-	-	1	1	1	1	1	1
<i>Cons/prof. Legal cost</i>	653	1 255	1 433	1 178	1 178	1 178	1 242	1 301	1 360
<i>Contractors</i>	2 337	501	250	183	183	183	191	202	211
<i>Agency &amp; support/outourced services</i>	-	1	-	-	-	-	-	-	-
<i>Entertainment</i>	-	-	34	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	18	41	76	20	20	20	21	22	23
<i>Inventory: Fuel, oil and gas</i>	110	96	214	-	-	-	-	-	-
<i>Inventory: Learn &amp; teacher support material</i>	-	-	13	-	-	-	-	-	-
<i>Inventory: Raw materials</i>	18	25	88	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	45	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	30	19	11	78	78	78	83	87	91
<i>Inventory: Stationery and printing</i>	1 176	915	1 366	1 583	1 583	1 583	2 089	2 249	2 319
<i>Lease payments</i>	717	4 034	2 969	1 221	1 221	1 074	1 282	1 359	1 422
<i>Owned &amp; leasehold property expenditure</i>	13	3	7	72	72	72	76	80	83
<i>Transport provided dept activity</i>	-	-	123	-	-	-	-	-	-
<i>Travel and subsistence</i>	1 395	2 236	2 311	2 096	2 096	2 087	2 206	2 309	2 415
<i>Training &amp; staff development</i>	830	484	594	809	809	809	859	907	949
<i>Operating expenditure</i>	95	207	239	156	156	156	91	96	101
<i>Venues and facilities</i>	43	189	75	266	243	265	207	220	230
<i>Other (big spending items not included above)</i>	16	22	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	9	29	110	75	114
Interest	-	-	-	-	9	29	110	75	114
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>21</b>	<b>73</b>	<b>214</b>	<b>80</b>	<b>165</b>	<b>234</b>	<b>80</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	16	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	16	-	-	-	-	-	-	-	-
Municipalities	16	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	5	73	214	80	165	234	80	80	80
Social benefits	-	-	63	-	-	28	-	-	-
Other transfers to households	5	73	151	80	165	206	80	80	80
<b>Payments for capital assets</b>	<b>1 528</b>	<b>1 139</b>	<b>1 691</b>	<b>423</b>	<b>423</b>	<b>1 193</b>	<b>574</b>	<b>601</b>	<b>621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 528	1 056	1 691	423	423	1 127	574	601	621
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 528	1 056	1 691	423	423	1 127	574	601	621
Software and other intangible assets	-	83	-	-	-	66	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>36 465</b>	<b>41 124</b>	<b>48 411</b>	<b>57 420</b>	<b>58 843</b>	<b>58 843</b>	<b>64 254</b>	<b>67 804</b>	<b>71 105</b>

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>46 121</b>	<b>45 949</b>	<b>55 452</b>	<b>53 016</b>	<b>63 566</b>	<b>72 988</b>	<b>56 821</b>	<b>59 885</b>	<b>64 062</b>
Compensation of employees	9 607	16 009	20 619	26 658	27 208	27 185	28 309	29 924	32 720
Salaries and wages	8 250	13 653	17 904	23 457	23 915	23 892	24 845	26 263	28 617
Social contributions	1 357	2 356	2 715	3 201	3 293	3 293	3 464	3 661	4 103
<b>Goods and services</b>	<b>36 514</b>	<b>29 940</b>	<b>34 833</b>	<b>26 358</b>	<b>36 353</b>	<b>45 793</b>	<b>28 388</b>	<b>29 857</b>	<b>31 284</b>
<i>of which</i>									
<i>Cons/prof: business &amp; advisory services</i>	201	125	95	120	120	120	126	134	140
<i>Cons/prof: Infrastructure &amp; planning</i>	1 062	221	264	1 331	1 331	1 664	1 387	1 469	1 541
<i>Cons/prof: Legal cost</i>	-	49	362	-	-	-	-	-	-
<i>Contractors</i>	2 169	2 836	2 171	7 904	62	62	65	69	72
<i>Inventory: Food and food supplies</i>	6	6	9	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	14	-	-	-	-	-	-
<i>Inventory: Raw materials</i>	9	195	556	107	107	107	101	108	114
<i>Inventory: Other consumables</i>	23	36	75	36	36	36	39	41	42
<i>Inventory: Stationery and printing</i>	82	162	89	336	336	336	254	293	347
<i>Lease payments</i>	11 764	464	1 340	471	471	471	501	531	555
<i>Owned &amp; leasehold property expenditure</i>	19 362	21 611	25 970	13 885	31 727	40 829	23 980	24 972	26 121
<i>Transport provided dept activity</i>	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	731	1 538	1 747	1 116	1 116	1 116	1 164	1 233	1 290
<i>Training &amp; staff development</i>	-	88	14	18	13	18	19	19	20
<i>Operating expenditure</i>	896	1 097	163	667	667	667	370	608	636
<i>Venues and facilities</i>	33	53	10	33	33	33	28	33	34
<i>Other (big spending items not included above)</i>	2	12	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	5	10	124	104	58
Interest	-	-	-	-	5	10	124	104	58
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>124</b>	<b>24 175</b>	<b>26 998</b>	<b>37 403</b>	<b>37 426</b>	<b>29 698</b>	<b>31 480</b>	<b>33 054</b>
Provinces and municipalities	7	-	24 094	26 998	37 298	37 298	29 698	31 480	33 054
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	7	-	24 094	26 998	37 298	37 298	29 698	31 480	33 054
Municipalities	7	-	24 094	26 998	37 298	37 298	29 698	31 480	33 054
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	-	124	81	-	105	128	-	-	-
Social benefits	-	124	81	-	105	128	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>807</b>	<b>26 285</b>	<b>56 839</b>	<b>50 627</b>	<b>50 627</b>	<b>41 182</b>	<b>7 825</b>	<b>257</b>	<b>267</b>
Buildings and other fixed structures	235	26 053	54 912	50 438	50 438	40 952	7 395	-	-
Buildings	235	26 053	54 912	50 438	50 438	40 952	7 395	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	214	1 899	189	189	189	430	257	267
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	257	214	1 899	189	189	189	430	257	267
Software and other intangible assets	315	18	28	-	-	41	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 935</b>	<b>72 358</b>	<b>136 466</b>	<b>130 641</b>	<b>151 596</b>	<b>151 596</b>	<b>94 344</b>	<b>91 622</b>	<b>97 383</b>

Table B.3: Payments and estimates by economic classification: Programme 3: Road Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>44 648</b>	<b>73 740</b>	<b>70 810</b>	<b>108 304</b>	<b>98 154</b>	<b>181 827</b>	<b>148 248</b>	<b>166 672</b>	<b>196 500</b>
Compensation of employees	17 890	29 076	29 918	42 500	42 350	42 112	45 158	47 731	50 117
Salaries and wages	15 337	24 247	25 040	36 567	36 434	36 411	38 857	41 072	43 125
Social contributions	2 553	4 829	4 878	5 933	5 916	5 701	6 301	6 659	6 992
<b>Goods and services</b>	<b>26 758</b>	<b>44 664</b>	<b>40 892</b>	<b>65 804</b>	<b>55 238</b>	<b>139 167</b>	<b>103 054</b>	<b>118 915</b>	<b>146 359</b>
<i>of which</i>									
<i>Cons/prof: business &amp; advisory services</i>	9	12	-	80	80	80	85	90	94
<i>Cons/prof: Infrastructure &amp; planning</i>	5 425	6 479	4 557	8 215	8 215	10 494	8 444	14 248	14 978
<i>Cons/prof: Laboratory services</i>	-	-	59	-	-	-	-	-	-
<i>Contractors</i>	16 868	32 164	29 311	52 828	247	247	256	270	283
<i>Inventory: Food and food supplies</i>	11	6	4	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	6	-	-	-	-	-	-
<i>Inventory: Raw materials</i>	4	14	3	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	5	-	-	-	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	33	63	32	26	26	59	27	28	28
<i>Lease payments</i>	80	36	401	46	46	46	50	55	57
<i>Owned &amp; leasehold property expenditure</i>	-	-	276	-	42 581	123 840	89 412	99 148	125 606
<i>Travel and subsistence</i>	3 418	4 768	5 533	3 739	3 173	3 531	3 909	4 144	4 335
<i>Training &amp; staff development</i>	89	14	32	-	-	-	-	-	-
<i>Operating expenditure</i>	284	274	65	406	406	406	431	456	475
<i>Venues and facilities</i>	10	26	-	22	22	22	23	24	25
<i>Other (big spending items not included above)</i>	2	26	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	566	548	36	26	24
Interest	-	-	-	-	71	53	36	26	24
Rent on land	-	-	-	-	495	495	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>49 657</b>	<b>52 069</b>	<b>55 185</b>	<b>57 428</b>	<b>57 578</b>	<b>57 816</b>	<b>60 414</b>	<b>63 253</b>	<b>66 163</b>
Provinces and municipalities	49 279	51 842	54 693	57 428	57 428	57 428	60 414	63 253	66 163
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	49 279	51 842	54 693	57 428	57 428	57 428	60 414	63 253	66 163
Municipalities	4	-	-	-	-	-	-	-	-
Municipal agencies and funds	49 275	51 842	54 693	57 428	57 428	57 428	60 414	63 253	66 163
Households	378	227	492	-	150	388	-	-	-
Social benefits	370	211	486	-	150	360	-	-	-
Other transfers to households	8	16	6	-	-	28	-	-	-
<b>Payments for capital assets</b>	<b>141 963</b>	<b>239 177</b>	<b>306 599</b>	<b>293 662</b>	<b>293 662</b>	<b>209 751</b>	<b>365 490</b>	<b>402 528</b>	<b>420 772</b>
Buildings and other fixed structures	141 643	238 812	306 599	293 387	293 387	209 476	365 168	402 189	420 439
Buildings	6 854	-	-	-	-	-	-	-	-
Other fixed structures	134 789	238 812	306 599	293 387	293 387	209 476	365 168	402 189	420 439
Machinery and equipment	320	365	-	258	258	258	296	312	325
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	320	365	-	258	258	258	296	312	325
Software and other intangible assets	-	-	-	17	17	17	26	27	8
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>236 268</b>	<b>364 986</b>	<b>432 594</b>	<b>459 394</b>	<b>449 394</b>	<b>449 394</b>	<b>574 152</b>	<b>632 453</b>	<b>683 435</b>

Table B.3: Payments and estimates by economic classification: Programme 4: Community Based

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>29 180</b>	<b>23 225</b>	<b>17 493</b>	<b>25 758</b>	<b>26 558</b>	<b>36 988</b>	<b>41 115</b>	<b>46 725</b>	<b>43 942</b>
Compensation of employees	1 512	2 838	4 923	4 100	4 900	4 900	4 936	5 117	5 593
Salaries and wages	1 331	2 678	4 711	3 486	4 174	4 174	4 203	4 340	4 740
Social contributions	181	160	212	614	726	726	733	777	853
<b>Goods and services</b>	<b>27 668</b>	<b>20 387</b>	<b>12 570</b>	<b>21 658</b>	<b>21 658</b>	<b>32 088</b>	<b>36 178</b>	<b>41 607</b>	<b>38 348</b>
<i>of which</i>									
<i>Cons/prof.business &amp; advisory services</i>	79	179	620	68	68	68	72	76	79
<i>Cons/prof. Infrastructre &amp; planning</i>	118	-	-	-	-	-	-	-	-
<i>Contractors</i>	27 278	17 308	5 282	21 189	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	17	5	-	-	-	-	-	-
<i>Inventory: Raw materials</i>	-	1 021	1 202	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	-	4	524	-	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	4	71	27	47	47	47	61	64	67
<i>Lease payments</i>	1	156	357	15	15	15	39	15	16
<i>Owned &amp; leasehold property expenditure</i>	-	7	322	-	21 189	31 619	35 694	41 092	37 810
<i>Transport provided dept activity</i>	-	-	7	-	-	-	-	-	-
<i>Travel and subsistence</i>	131	529	388	196	196	196	173	210	219
<i>Training &amp; staff development</i>	-	-	230	-	-	-	-	-	-
<i>Operating expenditure</i>	11	299	2 796	5	5	5	6	7	7
<i>Venues and facilities</i>	11	60	24	27	27	27	29	31	32
<i>Other (big spending items not included ab</i>	-	2	-	19	19	19	10	13	14
Interest and rent on land	-	-	-	-	-	-	1	1	1
Interest	-	-	-	-	-	-	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>1</b>	<b>-</b>	<b>12 719</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 000	-	-	-	-	-	-
Households	-	-	9 719	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	9 719	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 608</b>	<b>25 949</b>	<b>21 519</b>	<b>25 244</b>	<b>25 244</b>	<b>14 814</b>	<b>23 999</b>	<b>22 504</b>	<b>28 711</b>
Buildings and other fixed structures	14 581	25 938	21 489	25 172	25 172	14 218	23 911	22 413	28 616
Buildings	7 337	-	1 127	-	-	-	-	-	-
Other fixed structures	7 244	25 938	20 362	25 172	25 172	14 218	23 911	22 413	28 616
Machinery and equipment	27	11	30	72	72	596	88	91	95
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27	11	30	72	72	596	88	91	95
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>43 789</b>	<b>49 174</b>	<b>51 731</b>	<b>51 002</b>	<b>51 802</b>	<b>51 802</b>	<b>65 114</b>	<b>69 229</b>	<b>72 653</b>

Table B.4: Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Public Works,Roads and Transport									
Current Payment	34 916	39 912	46 506	56 917	58 255	57 416	63 600	67 123	70 404
Goods and Services	14 967	17 760	17 981	18 571	18 477	17 687	19 253	20 352	21 258
<i>Off which items</i>									
Consultants, contractors and specialised services	4 327	4 081	3 347	2 522	2 522	2 522	2 647	2 776	2 903
Inventory	1 352	1 141	1 768	1 681	1 681	1 681	2 193	2 358	2 433
Maintenance, repair & running cost									
Operating leases including rent	717	4 034	2 969	1 221	1 221	1 074	1 282	1 359	1 422
Owned & leasehold property exp	13	3	7	72	72	72	76	80	83
Travel and Subsistence	1 395	2 236	2 311	2 096	2 096	2 087	2 206	2 309	2 415
Other .....	7 163	6 265	7 579	10 979	10 885	10 251	10 849	11 470	12 002
<b>Total economic classification</b>	<b>36 465</b>	<b>41 124</b>	<b>48 411</b>	<b>57 420</b>	<b>58 843</b>	<b>58 843</b>	<b>64 254</b>	<b>67 804</b>	<b>71 105</b>



Table B.4: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Public Works,Roads and Transport									
Current Payment	46 121	45 949	55 452	53 016	63 566	72 988	56 821	59 885	64 062
Goods and Services	36 514	29 940	34 833	26 358	36 353	45 793	28 388	29 857	31 284
<i>Off which items</i>									
Consultants, contractors and specialised services	3 446	3 262	2 892	9 375	1 533	1 866	1 600	1 695	1 777
Inventory	120	399	743	479	479	479	394	442	503
Maintanance, repair & running cost									
Operating leases including rent	11 764	464	1 340	471	471	471	501	531	555
Owned & leasehold property exp	19 362	21 611	25 970	13 885	31 727	40 829	23 980	24 972	26 121
Travel and Subsistence	731	1 538	1 747	1 116	1 116	1 116	1 164	1 233	1 290
Other .....	1 091	1 996	1 604	996	991	996	707	952	1 002
<b>Total economic classification</b>	<b>46 935</b>	<b>72 358</b>	<b>136 466</b>	<b>130 641</b>	<b>151 596</b>	<b>151 596</b>	<b>94 344</b>	<b>91 622</b>	<b>97 383</b>

Table B.4: Payments and estimates by economic classification: Programme 3: Road Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Public Works,Roads and Transport									
Current Payment	44 648	73 740	70 810	108 304	98 154	181 827	148 248	166 672	196 500
Goods and Services	26 758	44 664	40 892	65 804	55 238	139 167	103 054	118 915	146 359
<i>Off which items</i>									
Consultants, contractors and specialised services	22 302	38 655	33 868	61 123	8 542	10 821	8 785	14 608	15 355
Inventory	53	83	45	26	26	59	27	28	28
Maintanance, repair & running cost									
Operating leases including rent	80	36	401	46	46	46	50	55	57
Owned & leasehold property exp	-	-	276	-	42 581	123 840	89 412	99 148	125 606
Travel and Subsistence	3 418	4 768	5 533	3 739	3 173	3 531	3 909	4 144	4 335
Other .....	905	1 122	710	870	870	870	871	932	978
<b>Total economic classification</b>	<b>236 268</b>	<b>364 986</b>	<b>432 594</b>	<b>459 394</b>	<b>449 394</b>	<b>449 394</b>	<b>574 152</b>	<b>632 453</b>	<b>683 435</b>

Table B.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Public Works, Roads and Transport									
Current Payment	29 180	23 225	17 493	25 758	26 558	36 988	41 115	46 725	43 942
Goods and Services	27 668	20 387	12 570	21 658	21 658	32 088	36 178	41 607	38 348
<i>Off which items</i>									
Consultants, contractors and specialised services	27 475	17 487	5 902	21 257	68	68	72	76	79
Inventory	4	1 113	1 758	47	47	47	61	64	67
Maintenance, repair & running cost									
Operating leases including rent	1	156	357	15	15	15	39	15	16
Owned & leasehold property exp	-	7	322	-	21 189	31 619	35 694	41 092	37 810
Travel and Subsistence	131	529	388	196	196	196	173	210	219
Other .....	57	1 095	3 843	143	143	143	139	150	157
<b>Total economic classification</b>	<b>43 789</b>	<b>49 174</b>	<b>51 731</b>	<b>51 002</b>	<b>51 802</b>	<b>51 802</b>	<b>65 114</b>	<b>69 229</b>	<b>72 653</b>

**Table B.5: Roads & Public Works - Details of payments for infrastructure by category**

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available						
				Surfaced: gravel: (include earth and access roads): public transport: bridges: drainage structures etc.	Units(i.e. number of facilities/square meters/ kilometers)	Date: Start	Date: Finish					2010/11 (R '000)	2011/12 '000)	2012/13 '000)	MTEF Forward Estimates (R			
	<b>1. New and replacement assets</b>																	
	Conference Centre																	
	<b>Total New and replacement assets</b>																	
	<b>2. Upgrades and additions</b>																	
	Upgrading	Floors	Frances Baard	Office buildings	1	01/02/2006		Programme 2		17 833			7 395					
	Upgrading	Churchill - Bendel	Kgalagadi	Road gravel	41km	31/12/2009	31/10/2011	Programme 3		126 557			57 514	29 800	1 140			
	Upgrading	Nswang - Tsaneng	Kgalagadi	Road gravel	22km	01/04/2007	31/08/2010	Programme 3		58 656			25 250	1 650				
	Upgrading	Pofadder - Onseespkans	Namakwa	Road gravel	49km	01/06/2013	30/11/2014	Programme 3		124 009					62 733			
	Upgrading	Vosburg - Carnarvon	Pikley Ka Sema	Road gravel	89km	01/10/2010	30/04/2013	Programme 3		212 140			35 167	84 400	84 400			
	Upgrading	Bridges	Northern Cape	Bridges	Province	Annually	Annually	Programme 3					34 000	600	34 600			
	Upgrading	SU- UAP phase II	Siyanda	Road gravel		1-Apr-10	30-Jun-11	Programme 3		22 131			16 172	5 983				
	Upgrading	SU-Karakoel Access Road	Siyanda	Road gravel		1-Apr-10	30-Jun-11	Programme 3		20 342			17 231	3 012				
	Upgrading	SU-Jooste Eiland Access Road	Siyanda	Road gravel		1-Apr-10	30-Jun-11	Programme 3		21 283			16 738	4 532				
	Upgrading	SU-Longlands Access Road	Frances Baard	Road gravel		1-Apr-10	30-Jun-11	Programme 3		9 873			5 873					
	Upgrading	SU-North West Border	Frances Baard	Road gravel		1-Aug-10	30-Nov-11	Programme 3		28 373			6 545	21 754				
	Upgrading	SU-Riemvasmaak Access Road	Siyanda	Road gravel		1-Oct-10	30-Mar-13	Programme 3		104 400			7 654	42 424	54 322			
	Upgrading	Transfontein Park	Siyanda	Road gravel	50km	11/04/2007	01/06/2010	Programme 3					570					
	Upgrading	Schmidtsdrift Access Road	Pikley Ka Sema	Access Road	1.4km	01/11/2009	31/5/2010	Programme 4		3 700	2 500		1 200					
	Upgrading	Mohlamsela Access Road	Siyacuma	Access Road	1.4km	01/01/2010	30/06/2010	Programme 4		4 200	2 900		1 300					
	Upgrading	Ollantshoek Access Road	John Taolo Gaetsewe	Access Road	2km	01/01/2010	30/06/2010	Programme 4		5 100	2 000		1 200					
	Upgrading	Prieska Nlekerkshoop Access Road	Pikley Ka Sema	Access Road	1.4km	01/01/2010	30/06/2010	Programme 4		1 200			1 200					
	Upgrading	Skeelfontein Bride	Siyanda	Bridges	1	01/01/2010	31/01/2013	Programme 4		6 000			2 000		2 000		2 000	
	Upgrading	Calliers Access Road	Siyanda	Access Road	0	01/04/2010	31/03/2013	Programme 4		6 362				3 127	3 473			
	Upgrading	Kammiesberg Access Road	Namakwa	Access Road	2km	01/04/2010	31/03/2012	Programme 4		7 000			3 375	3 625				
	Upgrading	Link road Church street to Taolo Gaetsewe road	John Taolo Gaetsewe	Paved Road	1km	01/11/2010	01/11/2011	Programme 4		2 382			3 82	2 000				
	Upgrading	Rooikoppies Access road and infrastructure	Frances Baard	Block Paved Access road	1km	01/11/2011	31/07/2013	Programme 4		4 500				1 500	3 000			
	Upgrading	Thamoyanche Access road	John Taolo Gaetsewe	Access Road	2.9km	01/11/2010	31/08/2011	Programme 4		7 997			4 273	3 724				
	Upgrading	Mandela drive to Mothibastad	John Taolo Gaetsewe	Link Road	2lm	01/01/2011	31/04/2011	Programme 4		4 637			3 637	1 000				
	Upgrading	Gakwene Street to Gaetsewe Road	John Taolo Gaetsewe	Link Road	2km	01/01/2011	31/04/2011	Programme 4		5 191			3 391	1 800				
	Upgrading	Tlofong to Mothibastad	John Taolo Gaetsewe	Link Road	2km	01/01/2011	31/04/2012	Programme 4		4 637			1 000	3 637				
	Upgrading	Maspokeng-Gamopedi	John Taolo Gaetsewe	Paved Road	24.4km	01/11/2012	30/11/2015	Programme 4		29 280					20 142			
	Upgrading	Hill side view street	John Taolo Gaetsewe	Internal road	2km	01/04/2010	31/06/2010	Programme 4		953			953					
	<b>Total Upgrades and additions</b>									838 736			254 020	216 568	265 810			
	<b>3. Rehabilitation,renovations and refurbishments</b>																	
	Rehabilitation	Douglas - Kimberley	Frances Baard	Surfaced	100km	31/01/2015	30/11/2017	Programme 3		260 000					2 000			
	Rehabilitation	Reseal and Regravelling	Northern Cape	Gravel/Surfaced	Province	Annually	Annually	Programme 3					111 454	16 904	42 451			
	Rehabilitation	Phillipsdown - Hanover	Pikley Ka Sema	Surfaced	56km	31/10/2012	31/10/2015	Programme 3		200 000				5 000	45 601			
	Rehabilitation	Skeinkop - Port Nolloth	Namakwa	Structures/Surfaced road	92km	31/12/2012	31/12/2013	Programme 3		70 000				7 000	31 208			
	Rehabilitation	Colesberg Phillips	Pikley Ka Sema	Surfaced	26km		30/04/2012	Programme 3		101 798			6 400	86 350	7 908			
	Rehabilitation	Nababeep-O-Kiep-Concordia	Namakwa	Surfaced	23km	28/02/2011	28/02/2012	Programme 3		95 520			20 600	83 780	1 140			
	Rehabilitation	Colesberg - NovalsPont	Pikley Ka Sema	Surfaced	55km	31/10/2012	31/10/2015	Programme 3		200 000				7 000	42 436			
	Rehabilitation	Postmesburg - Ollantshoek	Siyanda	Surfaced	35km	30/11/2013	30/09/2010	Programme 3		91 249					8 500			
	Rehabilitation	Asbestos Roads (Kalahari)						Programme 3					4 000	2 000	2 000			
	<b>Total Rehabilitation,renovations and refurbishments</b>									1 018 567			142 454	208 034	183 244			
	<b>4. Maintenance and repairs</b>																	
	Routine Maintenance	No specific project	Northern Cape	Surfaced		Annually	Annually	Programme 3					49 646	66 874	69 949			
	EPWP Projects	No specific project	Northern Cape	Surfaced/gravel		Annually	Annually	Programme 4					35 694	40 911	37 810			
	SU- Maintenance	No specific project	Northern Cape	Surfaced/gravel		Annually	Annually	Programme 3					39 766	32 274	55 657			
	Maintenance	No specific project	Northern Cape	Buildings		Annually	Annually	Programme 2					9 463	9 571	10 012			
	<b>Total Maintenance and repairs</b>												134 569	149 630	173 428			
	<b>5. Infrastructure transfers - current</b>																	
	Maintenance DM's	No specific project	Northern Cape	Roads	Province	Annually	Annually	Programme 3					60 414	63 253	66 163			
	Type of structure																	
	<b>Total Infrastructure transfers - current</b>												60 414	63 253	66 163			
	<b>6. Infrastructure transfers - capital</b>																	
	Type of structure																	
	Type of structure																	
	<b>Total Infrastructure transfers - capital</b>																	
	<b>Total Roads &amp; Public Works Infrastructure</b>									1 857 303			591 457	637 485	688 645			

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	24 092	26 998	37 298	37 298	41 028	43 489	31 480
IKheis	-	-	25	21	21	21	23	24	24
//Khara Hais	-	-	1 171	1 011	1 011	1 011	1 112	1 179	1 179
Dikgatlong	-	-	2	2	2	2	2	2	2
Emthanjeni	-	-	643	588	588	588	647	686	686
Gamagara	-	-	131	83	83	83	91	97	97
Ga-Segonyane	-	-	940	445	445	445	490	519	519
Hanlam	-	-	270	314	314	314	345	366	366
Kamiesberg	-	-	114	241	241	241	265	281	281
Kareeberg	-	-	469	380	380	380	418	443	443
Karoo Hoogland	-	-	388	29	29	29	32	34	34
Kgalelopele	-	-	29	-	32	-	-	-	-
Kai ! Garib	-	-	310	619	619	619	681	722	722
Khai Ma	-	-	119	131	131	131	144	153	153
Magareng	-	-	327	-	367	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	217	438	438	438	482	511	511
Phokwane	-	-	268	312	312	312	343	364	364
Renosterberg	-	-	25	89	89	89	98	104	104
Ritshersveld	-	-	37	-	41	-	-	-	-
Siyancuma	-	-	389	407	407	407	448	475	475
Siyathemba	-	-	828	836	836	836	920	975	975
Sol Plaalje	-	-	16 351	20 184	30 044	30 484	33 532	35 544	23 535
Thembelihle	-	-	201	221	221	221	243	258	258
Tsantsabane	-	-	156	170	170	170	187	198	198
Ubuntu	-	-	563	296	296	296	326	345	345
Umsobomvu	-	-	119	180	180	180	198	210	210
Kgalagadi	-	-	-	1	1	1	1	1	1
Category C	49 303	51 842	54 693	57 428	57 428	57 428	60 414	63 254	66 163
Frances Baard	6 450	6 705	7 040	7 392	7 392	7 392	7 785	8 138	8 511
Kgalagadi	2 996	3 167	3 584	3 764	3 764	3 764	3 975	4 137	4 328
Namakwa	13 074	13 764	14 452	15 175	15 175	15 175	15 957	16 718	17 487
Pixely Ka Seme	15 995	16 872	17 716	18 601	18 601	18 601	19 554	20 496	21 439
Siyanda	10 788	11 334	11 901	12 496	12 496	12 496	13 144	13 765	14 398
<b>Total transfers to local government</b>	<b>49 303</b>	<b>51 842</b>	<b>78 785</b>	<b>84 426</b>	<b>94 726</b>	<b>94 726</b>	<b>101 442</b>	<b>106 744</b>	<b>97 642</b>

