

# DEPARTMENT OF ROADS AND PUBLIC WORKS VOTE 5

To be appropriated by Vote	R 1 687 945 000
Statutory amount	R 624 000
Responsible MEC	MEC of Roads and Public Works
Administering department	Department of Roads and Public Works
Accounting officer	HOD – Roads and Public Works

## 1. Overview

The policy imperatives that govern the budgeting process include the following:

The department is the provincial government implementation agent of the roads and building infrastructure as core functions.

Integrated Development Planning processes that take place at local, district and metropolitan municipality levels inform departmental planning.

The departmental capacity is enhanced through alignment of structure to departmental functions, leadership development and an effective communication strategy.

The department will continuously involve all stakeholders in the delivery of its services. Such stakeholders include local government, user departments, the infrastructure cluster, legislature committees and the executive council.

Budget priorities are aligned to National, Provincial and Local government priorities.

### Vision

The Department of Roads and Public Works that provides a 'World Class' Roads and Buildings Infrastructure in the Province of the Eastern Cape

### Mission and strategic goals

The mission of the Department of Roads and Public Works is *"To provide and maintain quality provincial roads and state-owned properties thereby contributing to the socio-economic development of the people of the Eastern Cape"*

The strategic goals of the Department of Roads and Public Works are as follows:

#### Service delivery goals

1. To ensure that all communities in the province are connected
2. To provide "world class" service to user departments and see all departments with spacious and appropriate accommodation
3. To place all government properties in a good well maintained condition
4. All projects being implemented through the Community Based Public Works Programme Principles

#### Management / Organisational goals

1. To create and maintain a dynamic, functional organisational structure
2. To develop a dynamic management component operating in terms of corporate governance practices

### Financial management goals

1. To create and maintain an environment whereby our revenue and expenditure framework is needs based and data driven
2. Full compliance with the Public Finance Management Act
3. Expand the revenue base for the departmental operations

### Training and learning goals

1. Competent, empowered, fully motivated and performance focussed employees
2. Departmental restructuring and transformation process fully finalised and operational
3. Full compliance with the relevant legislation and policy framework

### Values

In carrying out its mandate, the Department of Roads and Public Works embodies the following:

- Employees' diversity and the continuous development – **employees**
- Professional and excellent customer service – **batho pele**
- Preservation of **natural heritage resources**
- Development of SMME's
- Affirmative procurement

### Legislative and other mandates

The Department of Roads and Public Works is a government department at the centre of infrastructure provision in the province. It is a department that derives its existence directly from the Constitution of the Republic of South Africa (Act 108 of 1996 as amended) and the Public Service Act of 1994 (as amended) to enable the Member of the Executive Council to deliver on the strategic policy and service delivery resolutions of the Executive Council of the province. It is thus mandated to perform the following functions:

- Provision and maintenance of provincial roads network
- Provision, maintenance and management of utilization of provincially-owned buildings

In addition to the Constitution and the Public Service Act, other important legislative guidelines include, inter alia:

- Public Services Act, 1994 (Act No.103 of 1994)
- Public Finance Management Amended Act, No. 29 of 1999.
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act No. 55 of 1998)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act 97 of 1998)

## 2.Review of the current financial year 2002/03

We have experienced an improvement in our budget allocation during the current financial year. There was better planning, incorporating more consultative processes that culminated into a Roads Indaba and the Roads Bill. It is also during this year that we have managed to make a significant contribution to the Integrated Development Planning infrastructure requirements. We have started the implementation of multi-year budgeting processes.

The department has made a significant improvement in its procurement processes. We have established a working Procurement Committee, a Specifications Committee and an office that provides procurement secretariat services. The Empowerment of PDI's and Construction Industry Development Programme are progressing well.

We have made significant contributions to infrastructure development through the construction of key roads, including Elliot to Lady Frere and Matatiele to Mount Fletcher roads. We have also made significant progress in the elimination of the roads maintenance backlog.

The department has delivered on the school building projects and hospital rehabilitation programmes on behalf of the Departments of Education and Health respectively. We have started the process of District Development that will ensure self-sufficiency to Provincial Government regarding own accommodation.

We have tested the use of our own Road Construction units as we started to field them together with private contractors in the construction of roads. Our Roads Maintenance units have demonstrated their agility and quality in the maintenance of roads at OR Tambo Region.

The department has started its poverty alleviation programme through the lengthmen system of using predominantly woman households to maintain rural roads in the settlements of the poorest communities.

We are part of the good news from the audit of the past financial year that reflects improvements in financial management. The Audit Report reflects an improvement from a disclaimer last year to a qualified opinion. The reporting system has improved in that we have been able to account monthly on both financial and service delivery performance.

### **3.Outlook for the coming financial year 2003/04**

The department needs to consider long-term planning activities that span over periods of fifteen to twenty-five years. Such infrastructure planning processes can only succeed once stakeholder consultative processes become effective and followed by multi-year contracting.

There is a need to focus on departmental core business with the aim of outsourcing non-core activities. Such outsourcing will succeed if implemented in the context of economic empowerment and Public Private Partnerships.

Tender processes will need to allow for Tendering, Planning and Design and Project Planning to take place prior the year of implementation. This will allow delivery to take place early during the year of implementation. Multi-year budgeting and procurement will have to be part of the departmental delivery processes.

We need an improved resource planning and utilisation, accompanied by effective internal control and risk management activities.

Asset management is an area that will need improvements that will be implemented through an effective asset management plan. As we move gradually into an accrual accounting system, we will need to align the budgeting process accordingly.

The department will have to implement an integrated project management system that will promote timely and accurate reporting.

## 4. Revenue and Financing

### 4.1 Summary of revenue

**Table 4.1.1 Summary of revenue for Vote 5: Roads and Public Works**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Treasury funding</b>						
Equitable share	537,003	791,243	1,272,392	1,192,770	1,252,826	1,309,897
Conditional grants		277,275	356,107	456,673	535,646	569,409
Finance supplementary	12,662	12,275				
<b>Total Treasury funding</b>	<b>549,665</b>	<b>1,080,793</b>	<b>1,628,499</b>	<b>1,649,443</b>	<b>1,788,472</b>	<b>1,879,306</b>
<b>Own revenue</b>						
Current revenue						
- Tax revenue						
- Non-tax revenue	5,438	11,089	2,341	13,502	13,772	14,392
Capital revenue						
- (specify)						
<b>Total own revenue</b>	<b>5,438</b>	<b>11,089</b>	<b>2,341</b>	<b>13,502</b>	<b>13,772</b>	<b>14,392</b>
<b>Total Revenue</b>	<b>555,103</b>	<b>1,091,882</b>	<b>1,630,840</b>	<b>1,662,945</b>	<b>1,802,244</b>	<b>1,893,698</b>

## 5. Expenditure Summary

### 5.1 Program summary

**Table 5.1.1 Summary of expenditure and estimates by program**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	35,424	113,926	125,591	82,145	89,559	94,477
2. Buildings	40,199	148,699	168,604	221,737	212,354	221,760
3. Roads	288,213	664,989	1,287,523	1,186,999	1,297,523	1,356,904
4. Public Works Program	5,096	6,358	7,814	64,683	70,550	74,415
5. Risk Management	9,949	13,704	19,207	13,942	15,495	16,341
6. Supernumeraries	253,580					
7. Property Management	94,631	93,980	122,039	118,439	116,763	130,149
<b>Total by program</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>

### 5.2 Summary by economic classification

**Table 5.2.1 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	368,297	400,664	420,940	416,514	435,023	452,753
Transfers	1,842	60,783	2,250	3,019	2,890	3,001
Other current	196,669	261,186	508,023	389,817	401,535	420,706
<b>Total: Current</b>	<b>566,808</b>	<b>722,633</b>	<b>931,213</b>	<b>809,350</b>	<b>839,448</b>	<b>876,460</b>
<b>Capital</b>						
Acquisition of capital assets	160,284	319,023	799,565	878,595	962,796	1,017,586
Transfer payments						
<b>Total: Capital</b>	<b>160,284</b>	<b>319,023</b>	<b>799,565</b>	<b>878,595</b>	<b>962,796</b>	<b>1,017,586</b>
<b>Total GFS / standard item</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>

## **6. Programme Description**

### **6.1 Programme 1: Administration**

#### **6.1.1 Description and Objectives**

Corporate Services provides administrative support to all departmental programmes.

This programme consists of Management Services, Human Resource Management Support, Information Technology Services and the Strategic Planning Directorate as its sub-programmes.

Management Services provides communication and physical support services to all departmental programmes. This service takes place through the establishment and maintenance of an effective file management system and library facilities, the establishment of an efficient telephone management system and provision of cleaning and security services for the whole department.

Human Resource Management Support provides and maintains skilled, motivated and experienced personnel to the department. This service is provided through alignment of departmental structure to strategy, implementation of an effective performance management system and staff training on world class business practices.

Information Technology enables personnel to identify, capture, store and communicate departmental information. This service takes place through the implementation of an integrated information management system, establishment of an effective backup system, the establishment and maintenance of an in-house GIS facility and having a departmental intranet facility with web-site and e-government facilities.

The Strategic Planning Directorate provides research planning, change management and strategy development of the department on a continuous basis. This service takes place through the facilitation and coordination of departmental special projects such as HIV/AIDS, disability, gender and youth issues; coordination, formulation and monitoring of the implementation of departmental policies and implementation of the departmental communication strategies.

**Table 6.1.1. Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1.1 Management	10,067	95,279	78,481	42,485	46,298	48,849
1.2 Human Resources	20,013	15,816	8,527	22,313	24,340	25,672
1.3 Finance	5,344	2,831	38,583	14,368	15,673	16,530
1.4 Office of the MEC				2,979	3,248	3,426
<b>Total by subprogramme</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>

**Table 6.1.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	22,639	102,086	81,282	51,798	56,440	59,941
Transfers						
Other current	8,759	10,591	44,283	26,312	28,703	29,850
<b>Total: Current</b>	<b>31,398</b>	<b>112,677</b>	<b>125,565</b>	<b>78,110</b>	<b>85,143</b>	<b>89,791</b>
<b>Capital</b>						
Acquisition of capital assets	4,026	1,249	86	4,035	4,416	4,686
Transfer payments						
<b>Total: Capital</b>	<b>4,026</b>	<b>1,249</b>	<b>26</b>	<b>4,035</b>	<b>4,416</b>	<b>4,686</b>
<b>Total GFS / standard item</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>

## 6.2 Programme 2: Buildings

### 6.2.1 Description and Objectives

Buildings perform the construction, maintenance and management of government buildings and associated infrastructure (storm water, sewer, electricity and safety). The Building sub-programmes are Property Development, Building Maintenance and Property Management.

Property Development constructs buildings on behalf of all provincial departments and performs major renovations for these departments. This is performed through planning and design, tender and procurement of services, monitoring and evaluation up to completion and retention management.

Building Maintenance seeks to eliminate maintenance backlogs and retain government buildings as investments. This takes place through planning and quantities, actual maintenance as per contractor procedures, monitoring and evaluation to completion and routine inspection as regards to quality control.

Property Management provides accommodation to government departments at all levels and accommodation to business and residential tenants by prioritising repair state of all government properties, identification and vesting all public land and properties in the province, provision of planning and quantifying to property development regarding district development and the establishment of boards of surveys for the disposal of all redundant properties.

**Table 6.2.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
2.1 New Works	4,236	15,940	5,329	16,359	13,481	14,218
2.2 Maintenance	35,963	132,759	163,275	205,378	198,873	207,542
<b>Total by subprogramme</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>

**Table 6.2.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	29,717	122,533	124,242	119,858	128,487	133,325
Transfers						
Other current	10,041	24,534	42,448	64,691	70,574	74,411
<b>Total: Current</b>	<b>39,758</b>	<b>147,067</b>	<b>166,690</b>	<b>184,549</b>	<b>199,061</b>	<b>207,736</b>
<b>Capital</b>						
Acquisition of capital assets	441	1,632	1,914	37,188	13,293	14,024
Transfer payments						
<b>Total: Capital</b>	<b>441</b>	<b>1,632</b>	<b>1,914</b>	<b>37,188</b>	<b>13,293</b>	<b>14,024</b>
<b>Total GFS / standard item</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>

**Table 6.2.3 Summary of service delivery measures: Programme 2: Buildings**

Programme Structure / Key objectives	Strategy/activities	Output
<i>2.1 Property Development</i>		
❖ Completion of renovations to Education Department Head Office building at Zwelitsha by 31 March 2004.	Planning and Design.	Sufficient office space.
❖ Complete at least 20% of District Development (in support of Property Management) by 31 March 2004.	Tender and procurement of services.	Planned percentage of office space.
❖ Complete all additions to Chris Hani Regional Offices by 31 March 2004.	Monitoring and evaluation up to completion.	Partial operations of cluster development.
	Retention management	
<i>2.2. Building Maintenance</i>		
❖ A complete survey report of condition of state buildings by 31 March 2004 (including rented and leased properties internal defects).	Planning and Quantities	Maintenance Bill of Quantities
❖ Renovate, demolish and dispose all government buildings that are in bad state of repairs by 31 March 2004.	Actual maintenance as per contractor procedure	Clear indication for disposal and renovation of "each" building.
❖ Keep all properties that have a marker related rentals in good state.	Monitoring and evaluation to completion	Monitoring system in place as regards to state of repairs to buildings.
❖ Establish private training partnership to capacitate in-house maintenance teams as an on-going process.	Routine inspection as regards to quality control.	Motivated, professional and efficient teams/officials.

## 6.3 Program 3: Roads

### 6.3.1 Description and Objectives

Roads provide an effective roads network for the province. The roads programme consists of Planning and Design, Maintenance, Construction and Mechanical sub-programmes.

Planning and Design plans and designs all roads maintenance and construction projects as a support function to the Roads Programme. This function is carried out through feasibility studies and analyses, project planning, project design and tender specifications.

Road Maintenance provides a safe and effective road network by maintaining such a road network. This takes place with regard to both surface and gravel roads. For surface roads the sub-programme performs resealing, low cost surfacing, fence and road signs maintenance and replacement, patching, cleaning, routine maintenance and transfers of functions to District Municipal Areas and Local Municipalities. Gravel road maintenance takes place through regravelling, grading and cleaning of roads, routine maintenance, fencing, and road signing and bridge maintenance.

Road Construction performs the construction and reconstruction of major provincial roads, including the rehabilitation of roads exposed to major disasters. The sub-programme carries out its functions through Trunk Road Upgrade, Trunk Road Rehabilitation, Main Road Upgrade, Main Road Rehabilitation and bridge construction.

Road Mechanical provides and maintains roads plant for construction and maintenance. This function takes place through preventative plant maintenance, major plant repairs, new plant purchases, existing plant rebuilding, registration and licensing of vehicles and provision of radio network.

**Table 6.3.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
3.1 Planning and Design	10,018	13,550	11,864	15,051	14,407	14,960
3.2 Maintenance	151,724	244,627	499,736	345,011	357,209	365,540
3.3 Construction	54,874	123,163	300,166	312,095	333,298	348,996
3.4 Mechanical	36,629	39,825	92,237	58,169	56,963	57,999
3.5 Disaster Reconstruction	34,968	128,444	103,813			
3.6 Conditional Grants		115,380	279,707	456,673	535,646	569,409
<b>Total by subprogramme</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>

**Table 6.3.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	58,076	162,522	198,615	229,810	233,493	241,971
Transfers	1,842	60,783	2,250	3,019	2,890	3,001
Other current	151,788	197,860	289,033	193,444	199,638	201,222
<b>Total: Current</b>	<b>211,706</b>	<b>421,165</b>	<b>489,898</b>	<b>426,273</b>	<b>436,021</b>	<b>446,194</b>
<b>Capital</b>						
Acquisition of capital assets	76,507	243,824	797,625	760,726	861,502	910,710
Transfer payments						
<b>Total: Capital</b>	<b>76,507</b>	<b>243,824</b>	<b>797,625</b>	<b>760,726</b>	<b>861,502</b>	<b>910,710</b>
<b>Total GFS / standard item</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>



**Table 6.3.3: Transfers to Public Entities.**

R 000	Name of Programme	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Roads			58,684	158,100	182,500	172,000	0
<b>Total transfer to Public Entities</b>			<b>58,684</b>	<b>158,100</b>	<b>182,500</b>	<b>172,000</b>	

**Table 6.3.4: Summary of transfers to local government**

R'000 Category	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Local Municipalities	1,842	2,100	2,250	3,019	2,890	3,001
Category B						
Category C						
<b>Total Transfers</b>	<b>1,842</b>	<b>2,100</b>	<b>2,250</b>	<b>3,019</b>	<b>2,890</b>	<b>3,001</b>

**Table 6.3.5 Summary of service delivery measures: Program 3: Roads**

Key objectives	Strategy/activities	Output
<b>3. Roads</b>		
<i>3.1 Planning and Design</i>	To design all roads maintenance and construction projects	Project Plans, Specifications and Tender Drawings
<i>3.2.Roads Maintenance</i>		
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Resealing of surface roads	Tarred Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Minor road rehabilitation	Tarred Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Low cost surfacing	Tarred Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Fence maintenance and replacement	Fenced Surface Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Road signs maintenance & replacement	Visible Road Signs
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	District Municipality Areas	Provincial Roads within District Municipality areas
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Regravelling	Gravel Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Patching and cleaning of surface roads	Tarred Roads
❖ Address maintenance backlogs – reduce maintenance backlog by 3200km by 31 March 2004.	Grading and cleaning of gravel roads	Gravel Roads
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Routine Maintenance surfaced	Tarred Roads
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Routine Maintenance gravel	Gravel Roads
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Fencing	Fenced Roads
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Road signs	Road Signs
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	MTAB'S	Municipal Transfers

Key objectives	Strategy/activities	Output
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Bridge Maintenance	Bridges
❖ Undertake normal routine maintenance – provide 15000km routine maintenance from 1 April 2003 to 31 March 2004.	Small contractor programme (SMME's, PDI)	Local Labour
<i>3.3 Roads Construction</i>		
❖ Continue with the existing 5 year paving of 8 Trunk Road Upgrading Projects	Trunk Road Upgrade to paved	8 Projects
❖ Continue with the existing 5 year Trunk Road Rehabilitation of 27 Projects	Trunk Road Rehabilitation	27 Projects
❖ Continue with the existing 5 year Main Road Upgrading of 12 Projects	Main Road Upgrade to surfaced	12 Projects
❖ Continue with the existing 5 year rehabilitation of 11 Main Roads	Main Road Rehabilitation	11 Projects
❖ Continue with the 5 year project on the construction of 13 Bridges	Bridges	13 Projects
<i>3.4 Roads Mechanical</i>		
❖ To provide 45% availability of plant to construction and maintenance by 31 March 2004.	Preventative plant maintenance	Running Construction Equipment and Vehicles
❖ To provide 45% availability of plant to construction and maintenance by 31 March 2004.	Major plant repairs	Running Construction Equipment and Vehicles
❖ To provide 45% availability of plant to construction and maintenance by 31 March 2004.	New plant purchases	Running Construction Equipment and Vehicles
❖ To provide 45% availability of plant to construction and maintenance by 31 March 2004.	Existing plant rebuilding	Running Construction Equipment and Vehicles
❖ To provide 45% availability of plant to construction and maintenance by 31 March 2004.	Registration and licensing of vehicles	Running Construction Equipment and Vehicles
❖ To provide radio network for road construction and maintenance – 100% connectivity.	Provision of radio network	Two way radios and communication stations

## 6.4 Programme 4: Public Works Programme

### 6.4.1 Description and Objectives

Public Works Programme Monitors project development and implementation according to Provincial and National Priorities. Specifically, this programme implements preventative maintenance of roads using the rural poor as contractors (preference being women households); Integrates IDP's and corresponding Business Plans as applicable to Roads and Public Works responsibilities and incorporates them in departmental priorities, Uses labour intensive methods to provide road infrastructure in selected townships, performs social facilitation of all departmental infra structural projects, manages the departmental Professional Service Providers' Roster and performs Monitoring and Evaluation of departmental projects through the relevant database.

**Table 6.4.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
4.1 Public Works Programme	5,096	6,358	7,814	64,683	70,550	74,415
<b>Total by subprogramme</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>

**Table 6.4.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	2,750	2,325	3,295	4,770	5,032	5,310
Transfers						
Other current	2,136	3,771	4,519	59,836	65,434	69,017
<b>Total: Current</b>	<b>4,886</b>	<b>6,096</b>	<b>7,814</b>	<b>64,606</b>	<b>70,466</b>	<b>74,327</b>
<b>Capital</b>						
Acquisition of capital assets	210	262		77	84	88
Transfer payments						
<b>Total: Capital</b>	<b>210</b>	<b>262</b>		<b>77</b>	<b>84</b>	<b>88</b>
<b>Total GFS / standard item</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>

**Table 6.4.3 Summary of service delivery measures: Programme 4: Public Works Programme**

Key objectives	Strategy / Activity	Output
<b>5. Public Works Programme</b>		
❖ Implement four pilot poverty alleviation projects through the lengthmen system of roads maintenance	Implement preventative maintenance of roads using the rural poor as contractors (preference being women households)	Roads in Amathole, Chris Hani, Alfred Nzo and O.R. Tambo regions costing R18m for the first year
❖ Contribute to Integrated Sustainable Rural Development and Poverty Eradication in the rural District Municipality areas	Integrate IDP's and corresponding Business Plans as applicable to Roads and Public Works responsibilities and incorporate them in departmental priorities	Mandates of the department in Alfred Nzo, O.R. Tambo, Ukhahlamba and Chris Hani district municipal areas IDP's
❖ Contribute to the Urban Renewal projects in provincial townships	Using labour intensive methods to provide road infrastructure in selected townships	Roads Infrastructure in Mdantsane (East London), Ngangelizwe (Umtata) and Motherwell (Port Elizabeth)
❖ Ensure maximum community participation prior to, during and after the departmental projects implementation	Social facilitation of all departmental infra structural projects	Infrastructure Cluster Forum minutes of meetings
❖ Canalise departmental programmes in order to ensure compliance to departmental and provincial policies, priorities and targets.	Tracking of infra structural projects compliance.	Exception Reports
❖ Ensure that Professional Services on core departmental deliverables are distributed amongst the Service Providers in a fair, equitable and empowering manner	Management of the departmental Professional Service Providers Roster	Consultant appointments
❖ Ensure that all Programmes implement their projects according to principles laid down under the Construction Industry Development Programme (CIDP), Economic Empowerment of PDI's and Provincial Priorities	Monitoring and Evaluation of departmental projects through the relevant database	Project Reports

## 6.5 Programme 5: Risk Management

### 6.5.1 Description and Objectives

The Risk Management Directorate endeavours to protect all government assets under the control of the Department Roads and Public Works through the implementation of the most cost effective method of security available (physical, mechanical or electronically). The directorate ensures a healthier and a safer workplace through the training of staff in line with the requirements of the Occupational Health and Safety Act and the performance of regular inspections.

**Table 6.5.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
5.1 Risk Management	82	376	393	224	491	520
5.2 Security Administration	6,568	10,488	17,015	10,298	11,274	11,886
5.3 Occupational Health and Safety	1,183	505	1,041	3,420	3,730	3,935
5.4 Fire Safety and Prevention	109					
5.5 Monitoring Services	2,007	2,335	758			
<b>Total by subprogramme</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>

**Table 6.5.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	5,752	8,999	10,746	8,401	9,524	10,046
Transfers						
Other current	4,112	4,705	8,461	5,362	5,787	6,101
<b>Total: Current</b>	<b>9,864</b>	<b>13,704</b>	<b>19,207</b>	<b>13,763</b>	<b>15,311</b>	<b>16,147</b>
<b>Capital</b>						
Acquisition of capital assets	85			179	184	194
Transfer payments						
<b>Total: Capital</b>	<b>85</b>			<b>179</b>	<b>184</b>	<b>194</b>
<b>Total GFS / standard item</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>

## 6.6 Program 6: Supernumeraries

**Table 6.6.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
6.1 Supernumeraries	253,580					
<b>Total by subprogramme</b>	<b>253,580</b>					

**Table 6.6.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	248,147					
Transfers						
Other current	5,433					
<b>Total: Current</b>	<b>253,580</b>					
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total GFS / standard item</b>	<b>253,580</b>					

## 6.7 Programme 7: Property Management

### 6.7.1 Description and Objectives

The Property Management branch is responsible for the management of state immovable properties. These properties are utilised for revenue generation. The branch is also responsible for the provision of office accommodation for all client departments from Head Office to District Office level.

**Table 6.7.1 Summary of expenditure and estimates by subprogramme**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
7.1 Property Management	94,631	93,980	122,039	118,439	116,763	130,149
<b>Total by subprogramme</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>

**Table 6.7.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	1,216	2,199	2,760	1,877	2,047	2,160
Transfers						
Other current	14,400	19,725	119,279	40,172	31,399	40,105
<b>Total: Current</b>	<b>15,616</b>	<b>21,924</b>	<b>122,039</b>	<b>42,049</b>	<b>33,446</b>	<b>42,265</b>
<b>Capital</b>						
Acquisition of capital assets	79,015	72,056		76,390	83,317	87,884
Transfer payments						
<b>Total: Capital</b>	<b>79,015</b>	<b>72,056</b>		<b>76,390</b>	<b>83,317</b>	<b>87,884</b>
<b>Total GFS / standard item</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>

**Table 6.7.3 Summary of service delivery measures: Programme 7: Property Management**

	Key objectives	Strategy / Activity	Output
❖	To put all residential state properties in a habitable state by 31 March 2004	Prioritise repair state of all government properties.	Market related rental revenue
❖	Vesting all state properties by 20% on 31 March 2004.	Identify and obtain title deeds to all public land and properties in the province	Proven state ownership of properties.

Key objectives	Strategy / Activity	Output
❖ To complete at least 20% of "District Development " by 31 March 2004.	Provide planning and quantifying to property development regarding district development.	One-stop shop government offices
❖ Dispose all redundant land that is not required by government by 31 March 2004.	Establish boards of survey for disposal of all redundant properties.	Generation of revenue.

## 8. Infrastructure

**Table 8.1 Summary of infrastructure expenditure**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Roads		123,133	1,226,431	1,105,441	1,159,273	1,249,170
2. Buildings			45,000	75,000	112,176	91,360
<b>Total: department</b>		<b>123,133</b>	<b>1,271,431</b>	<b>1,180,441</b>	<b>1,271,449</b>	<b>1,340,530</b>

# Revenue and Expenditure Statement

## VOTE 5: ROADS AND PUBLIC WORKS

for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
<b>Revenue</b>						
Equitable share	537,003	791,243	1,272,392	1,192,770	1,252,826	1,309,897
Conditional grants		277,275	356,107	456,673	535,646	569,409
Finance supplementary	12,662	12,275				
Own revenue	5,438	11,089	2,341	13,502	13,772	14,392
<b>Total revenue</b>	<b>555,103</b>	<b>1,091,882</b>	<b>1,630,840</b>	<b>1,662,945</b>	<b>1,802,244</b>	<b>1,893,698</b>
<b>Expenditure</b>						
Personnel expenditure	368,297	400,664	420,940	416,514	435,023	452,753
Non-personnel expenditure	358,795	640,992	1,309,838	1,271,431	1,367,221	1,441,293
Conditional grants expend		277,275	356,107	456,673	535,646	569,409
Other non-personnel	358,795	363,717	953,731	814,758	831,575	871,884
<b>Total expenditure</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>
<b>Net Revenue</b>	<b>-171,989</b>	<b>50,226</b>	<b>-99,938</b>	<b>-25,000</b>		<b>-348</b>
less: contingencies						
<b>Surplus/(deficit)</b>	<b>-171,989</b>	<b>50,226</b>	<b>-99,938</b>	<b>-25,000</b>		<b>-348</b>
<b>Financed by:</b>	193,392	287,131	72,942	25,000		348
Roll Overs		117,244	42,345			
Reallocated Treasury Reserve	193,392	169,887	30,597	25,000		348
<b>Surplus/(deficit) after Financing</b>	<b>21,403</b>	<b>337,357</b>	<b>-26,996</b>			
<b>Ratios to Total Expenditure</b>						
Personnel	50.7%	38.5%	24.3%	24.7%	24.1%	23.9%
Conditional grants		26.6%	20.6%	27.1%	29.7%	30.1%
Other non-personnel	49.3%	34.9%	55.1%	48.3%	46.1%	46.0%
<b>Growth rates year on year</b>						
<b>Total revenue</b>		<b>96.7%</b>	<b>49.4%</b>	<b>2.0%</b>	<b>8.4%</b>	<b>5.1%</b>
Personnel expenditure		8.8%	5.1%	-1.1%	4.4%	4.1%
Conditional grants			28.4%	28.2%	17.3%	6.3%
Other non-personnel		1.4%	162.2%	-14.6%	2.1%	4.8%
<b>Total expenditure</b>		<b>43.3%</b>	<b>66.2%</b>	<b>-2.5%</b>	<b>6.8%</b>	<b>5.1%</b>

## VOTE 5: ROADS AND PUBLIC WORKS

[illegible]

**Note 1:**



# MTREF: Revenue and Allocations

## VOTE 5: ROADS AND PUBLIC WORKS for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Treasury Funding</b>						
Equitable share	537,003	791,243	1,272,392	1,192,770	1,252,826	1,309,897
Conditional grants		277,275	356,107	456,673	535,646	569,409
Finance supplementary	12,662	12,275				
<b>Total Treasury Funding</b>	<b>549,665</b>	<b>1,080,793</b>	<b>1,628,499</b>	<b>1,649,443</b>	<b>1,788,472</b>	<b>1,879,306</b>
<b>Own Revenue</b>	<b>5,438</b>	<b>11,089</b>	<b>2,341</b>	<b>13,502</b>	<b>13,772</b>	<b>14,392</b>
<b>Taxes</b>						
<b>Non-Tax Revenue</b>	<b>5,438</b>	<b>11,089</b>	<b>2,341</b>	<b>13,502</b>	<b>13,772</b>	<b>14,392</b>
Rentals from Properties	5,438	2,464	2,341	13,502	13,772	14,392
Other		8,625				
<b>Capital Revenue</b>						
<b>Total Revenue</b>	<b>555,103</b>	<b>1,091,882</b>	<b>1,630,840</b>	<b>1,662,945</b>	<b>1,802,244</b>	<b>1,893,698</b>
<b>Less Total Expenditure</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>
<b>Net Revenue</b>	<b>-171,989</b>	<b>50,226</b>	<b>-99,938</b>	<b>-25,000</b>		
Less: Contingencies						
<b>Surplus/(Deficit)</b>	<b>-171,989</b>	<b>50,226</b>	<b>-99,938</b>	<b>-25,000</b>		
<b>Financed by:</b>	<b>193,392</b>	<b>287,131</b>	<b>72,942</b>	<b>25,000</b>		<b>348</b>
Roll Overs		117,244	42,345			
Reallocated Treasury Reserve	193,392	169,887	30,597	25,000		348
<b>Surplus/(Deficit) after financing</b>	<b>21,403</b>	<b>337,357</b>	<b>-26,996</b>			<b>348</b>

# MTREF: Expenditure and Estimates

## VOTE 5: ROADS AND PUBLIC WORKS

for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Administration	35,424	113,926	125,591	82,145	89,559	94,477
2. Buildings	40,199	148,699	168,604	221,737	212,354	221,760
3. Roads	288,213	664,989	1,287,523	1,186,999	1,297,523	1,356,904
4. Public Works Programme	5,096	6,358	7,814	64,683	70,550	74,415
5. Risk Management	9,949	13,704	19,207	13,942	15,495	16,341
6. Supernumeraries	253,580					
7. Property Management	94,631	93,980	122,039	118,439	116,763	130,149
<b>Total by programme</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>566,808</b>	<b>722,633</b>	<b>931,153</b>	<b>809,350</b>	<b>839,448</b>	<b>876,460</b>
<b>Compensation of employees:</b>	<b>368,297</b>	<b>400,664</b>	<b>420,940</b>	<b>416,514</b>	<b>435,023</b>	<b>452,753</b>
Salaries and wages	368,297	400,664	420,940	416,514	435,023	452,753
Other remuneration						
<b>Use of goods and services</b>	<b>196,669</b>	<b>261,186</b>	<b>507,963</b>	<b>389,817</b>	<b>401,535</b>	<b>420,706</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>	<b>1,842</b>	<b>60,783</b>	<b>2,250</b>	<b>3,019</b>	<b>2,890</b>	<b>3,001</b>
Subsidies to business enterprises						
Local government	1,842	2,100	2,250	3,019	2,890	3,001
Extra-budgetary institutions		58,683				
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>160,284</b>	<b>319,023</b>	<b>799,625</b>	<b>878,595</b>	<b>962,796</b>	<b>1,017,586</b>
<b>Non-financial assets:</b>	<b>160,284</b>	<b>319,023</b>	<b>641,525</b>	<b>696,095</b>	<b>790,796</b>	<b>1,017,586</b>
Buildings and structures	83,681	72,056	199,998	109,274	91,910	96,949
Machinery and equipment	5,343	3,143	16,107	19,304	19,889	20,870
Non-produced assets						
Other assets	71,260	243,824	425,420	567,517	678,997	899,767
<b>Capital transfers to:</b>			<b>158,100</b>	<b>182,500</b>	<b>172,000</b>	
Local government						
Other capital transfers			158,100	182,500	172,000	
<b>Total expenditure ex. lending</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>
Lending						
<b>Total by GFS classification</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>566,808</b>	<b>722,633</b>	<b>931,153</b>	<b>809,350</b>	<b>839,448</b>	<b>876,460</b>
A. Personnel expenditure	368,297	400,664	420,940	416,514	435,023	452,753
B. Administrative expenditure	17,592	33,447	46,976	53,596	43,402	50,047
C. Stores and livestock	22,112	31,172	49,269	32,740	35,180	36,076
D. Equipment: (current)		23,781	6,805	7,579	6,340	6,662
E. Land and buildings: (current)	30		95,723	23,086	27,801	30,973
F. Professional and special services	153,968	172,451	284,641	272,246	288,205	296,311
G. Transfers: (current)	1,842	60,783	2,250	3,019	2,890	3,001
H. Miscellaneous expenditure	2,967	335	24,549	570	607	637
<b>Capital expenditure</b>	<b>160,284</b>	<b>319,023</b>	<b>799,625</b>	<b>878,595</b>	<b>962,796</b>	<b>1,017,586</b>
D. Equipment: (capital)	9,915	3,143	16,107	19,304	19,889	20,870
E. Land and buildings: (capital)	79,109	72,056	199,998	109,274	91,910	96,949
F. Professional and special services	71,260	243,824	425,420	567,517	678,997	899,767
G. Transfers: (capital)			158,100	182,500	172,000	
<b>Total by standard item</b>	<b>727,092</b>	<b>1,041,656</b>	<b>1,730,778</b>	<b>1,687,945</b>	<b>1,802,244</b>	<b>1,894,046</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 1: ADMINISTRATION

### VOTE 5: ROADS AND PUBLIC WORKS

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Management	10,067	95,279	78,481	42,485	46,298	48,849
1.2 Human Resources	20,013	15,816	8,527	22,313	24,340	25,672
1.3 Finance	5,344	2,831	38,583	14,368	15,673	16,530
1.4 Office of the MEC				2,979	3,248	3,426
<b>Total by Subprogramme</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>31,398</b>	<b>112,677</b>	<b>125,505</b>	<b>78,110</b>	<b>85,143</b>	<b>89,791</b>
<b>Compensation of employees:</b>	<b>22,639</b>	<b>102,086</b>	<b>81,282</b>	<b>51,798</b>	<b>56,440</b>	<b>59,941</b>
Salaries and wages	22,639	102,086	81,282	51,798	56,440	59,941
Other remuneration						
<b>Use of goods and services</b>	<b>8,759</b>	<b>10,591</b>	<b>44,223</b>	<b>26,312</b>	<b>28,703</b>	<b>29,850</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>4,026</b>	<b>1,249</b>	<b>86</b>	<b>4,035</b>	<b>4,416</b>	<b>4,686</b>
<b>Non-financial assets:</b>	<b>4,026</b>	<b>1,249</b>	<b>86</b>	<b>4,035</b>	<b>4,416</b>	<b>4,686</b>
Buildings and structures						
Machinery and equipment	4,026	1,249	86	4,035	4,416	4,686
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>
Lending						
<b>Total by GFS classification</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>31,398</b>	<b>112,677</b>	<b>125,505</b>	<b>78,110</b>	<b>85,143</b>	<b>89,791</b>
A. Personnel expenditure	22,639	102,086	81,282	51,798	56,440	59,941
B. Administrative expenditure	7,424	6,613	8,194	16,302	17,819	18,620
C. Stores and livestock	432	919	1,214	2,087	2,147	2,071
D. Equipment: (current)		2,482	2,880	2,334	2,526	2,644
E. Land and buildings: (current)			-13	40	44	46
F. Professional and special services	732	392	7,622	5,308	5,902	6,189
G. Transfers: (current)						
H. Miscellaneous expenditure	171	185	24,326	241	265	280
<b>Capital expenditure</b>	<b>4,026</b>	<b>1,249</b>	<b>86</b>	<b>4,035</b>	<b>4,416</b>	<b>4,686</b>
D. Equipment: (capital)	4,026	1,249	86	4,035	4,416	4,686
E. Land and buildings: (capital)						
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>35,424</b>	<b>113,926</b>	<b>125,591</b>	<b>82,145</b>	<b>89,559</b>	<b>94,477</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 2: BUILDINGS

### VOTE 5: ROADS AND PUBLIC WORKS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 New Works	4,236	15,940	5,329	16,359	13,481	14,218
2.2 Maintenance	35,963	132,759	163,275	205,378	198,873	207,542
<b>Total by Subprogramme</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>39,758</b>	<b>147,067</b>	<b>166,690</b>	<b>184,549</b>	<b>199,061</b>	<b>207,736</b>
<b>Compensation of employees:</b>	<b>29,717</b>	<b>122,533</b>	<b>124,242</b>	<b>119,858</b>	<b>128,487</b>	<b>133,325</b>
Salaries and wages	29,717	122,533	124,242	119,858	128,487	133,325
Other remuneration						
<b>Use of goods and services</b>	<b>10,041</b>	<b>24,534</b>	<b>42,448</b>	<b>64,691</b>	<b>70,574</b>	<b>74,411</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>441</b>	<b>1,632</b>	<b>1,914</b>	<b>37,188</b>	<b>13,293</b>	<b>14,024</b>
<b>Non-financial assets:</b>	<b>441</b>	<b>1,632</b>	<b>1,914</b>	<b>37,188</b>	<b>13,293</b>	<b>14,024</b>
Buildings and structures				33,253	9,001	9,496
Machinery and equipment	441	1,632	1,914	3,935	4,292	4,528
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>
Lending						
<b>Total by GFS classification</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>39,758</b>	<b>147,067</b>	<b>166,690</b>	<b>184,549</b>	<b>199,061</b>	<b>207,736</b>
A. Personnel expenditure	29,717	122,533	124,242	119,858	128,487	133,325
B. Administrative expenditure	2,029	3,807	6,305	11,258	12,280	12,948
C. Stores and livestock	473	3,046	4,411	2,976	3,246	3,424
D. Equipment: (current)		812	2,888	2,791	3,045	3,202
E. Land and buildings: (current)	30			2,303	2,511	2,655
F. Professional and special services	7,322	16,818	28,754	45,279	49,400	52,087
G. Transfers: (current)						
H. Miscellaneous expenditure	187	51	90	84	92	95
<b>Capital expenditure</b>	<b>441</b>	<b>1,632</b>	<b>1,914</b>	<b>37,188</b>	<b>13,293</b>	<b>14,024</b>
D. Equipment: (capital)	441	1,632	1,914	3,935	4,292	4,528
E. Land and buildings: (capital)				33,253	9,001	9,496
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>40,199</b>	<b>148,699</b>	<b>168,604</b>	<b>221,737</b>	<b>212,354</b>	<b>221,760</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 3: ROADS

### VOTE 5: ROADS AND PUBLIC WORKS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Planning and Design	10,018	13,550	11,864	15,051	14,407	14,960
3.2 Maintenance	151,724	244,627	499,736	345,011	357,209	365,540
3.3 Construction	54,874	123,163	300,166	312,095	333,298	348,996
3.4 Mechanical	36,629	39,825	92,237	58,169	56,963	57,999
3.5 Disaster Reconstruction	34,968	128,444	103,813			
3.6 Conditional Grants		115,380	279,707	456,673	535,646	569,409
<b>Total by Subprogramme</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>211,706</b>	<b>421,165</b>	<b>489,898</b>	<b>426,273</b>	<b>436,021</b>	<b>446,194</b>
<b>Compensation of employees:</b>	<b>58,076</b>	<b>162,522</b>	<b>198,615</b>	<b>229,810</b>	<b>233,493</b>	<b>241,971</b>
Salaries and wages	58,076	162,522	198,615	229,810	233,493	241,971
Other remuneration						
<b>Use of goods and services</b>	<b>151,788</b>	<b>197,860</b>	<b>289,033</b>	<b>193,444</b>	<b>199,638</b>	<b>201,222</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>	<b>1,842</b>	<b>60,783</b>	<b>2,250</b>	<b>3,019</b>	<b>2,890</b>	<b>3,001</b>
Subsidies to business enterprises						
Local government	1,842	2,100	2,250	3,019	2,890	3,001
Extra-budgetary institutions		58,683				
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>76,507</b>	<b>243,824</b>	<b>797,625</b>	<b>760,726</b>	<b>861,502</b>	<b>910,710</b>
<b>Non-financial assets:</b>	<b>76,507</b>	<b>243,824</b>	<b>639,525</b>	<b>578,226</b>	<b>689,502</b>	<b>910,710</b>
Buildings and structures	4,704		199,998	43	41	43
Machinery and equipment	543		14,107	10,666	10,464	10,900
Non-produced assets						
Other assets	71,260	243,824	425,420	567,517	678,997	899,767
<b>Capital transfers to:</b>			<b>158,100</b>	<b>182,500</b>	<b>172,000</b>	
Local government						
Other capital transfers			158,100	182,500	172,000	
<b>Total expenditure ex. lending</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>
Lending						
<b>Total by GFS classification</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>211,706</b>	<b>421,165</b>	<b>489,898</b>	<b>426,273</b>	<b>436,021</b>	<b>446,194</b>
A. Personnel expenditure	58,076	162,522	198,615	229,810	233,493	241,971
B. Administrative expenditure	4,028	7,236	11,354	7,280	7,869	7,436
C. Stores and livestock	21,213	27,097	43,299	27,526	29,613	30,395
D. Equipment: (current)		14,756	32	2,335	646	685
E. Land and buildings: (current)						
F. Professional and special services	125,952	148,672	234,225	156,156	161,367	162,558
G. Transfers: (current)	1,842	60,783	2,250	3,019	2,890	3,001
H. Miscellaneous expenditure	595	99	123	147	143	148
<b>Capital expenditure</b>	<b>76,507</b>	<b>243,824</b>	<b>797,625</b>	<b>760,726</b>	<b>861,502</b>	<b>910,710</b>
D. Equipment: (capital)	5,115		14,107	10,666	10,464	10,900
E. Land and buildings: (capital)	132		199,998	43	41	43
F. Professional and special services	71,260	243,824	425,420	567,517	678,997	899,767
G. Transfers: (capital)			158,100	182,500	172,000	
<b>Total by standard item</b>	<b>288,213</b>	<b>664,989</b>	<b>1,287,523</b>	<b>1,186,999</b>	<b>1,297,523</b>	<b>1,356,904</b>

**MTREF: Expenditure and Estimates**  
**PROGRAMME 4: PUBLIC WORKS PROGRAMME**  
**VOTE 5: ROADS AND PUBLIC WORKS**  
**for 2000/01 to 2005/06**

<b>BY SUBPROGRAMME</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
4.1 Public Works Programme	5,096	6,358	7,814	64,683	70,550	74,415
<b>Total by Subprogramme</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>

  

<b>BY ECONOMIC CLASSIFICATION (GFS)</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>4,886</b>	<b>6,096</b>	<b>7,814</b>	<b>64,606</b>	<b>70,466</b>	<b>74,327</b>
<b>Compensation of employees:</b>	<b>2,750</b>	<b>2,325</b>	<b>3,295</b>	<b>4,770</b>	<b>5,032</b>	<b>5,310</b>
Salaries and wages	2,750	2,325	3,295	4,770	5,032	5,310
Other remuneration						
<b>Use of goods and services</b>	<b>2,136</b>	<b>3,771</b>	<b>4,519</b>	<b>59,836</b>	<b>65,434</b>	<b>69,017</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>210</b>	<b>262</b>		<b>77</b>	<b>84</b>	<b>88</b>
<b>Non-financial assets:</b>	<b>210</b>	<b>262</b>		<b>77</b>	<b>84</b>	<b>88</b>
Buildings and structures	-33					
Machinery and equipment	243	262		77	84	88
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>
Lending						
<b>Total by GFS classification</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>

  

<b>BY STANDARD ITEM</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>4,886</b>	<b>6,096</b>	<b>7,814</b>	<b>64,606</b>	<b>70,466</b>	<b>74,327</b>
A. Personnel expenditure	2,750	2,325	3,295	4,770	5,032	5,310
B. Administrative expenditure	221	843	1,425	1,356	1,499	1,580
C. Stores and livestock		16	17	4	5	5
D. Equipment: (current)		130	27			
E. Land and buildings: (current)						
F. Professional and special services	1,888	2,782	3,045	58,473	63,927	67,429
G. Transfers: (current)						
H. Miscellaneous expenditure	27		5	3	3	3
<b>Capital expenditure</b>	<b>210</b>	<b>262</b>		<b>77</b>	<b>84</b>	<b>88</b>
D. Equipment: (capital)	243	262		77	84	88
E. Land and buildings: (capital)	-33					
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>5,096</b>	<b>6,358</b>	<b>7,814</b>	<b>64,683</b>	<b>70,550</b>	<b>74,415</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 5: RISK MANAGEMENT

### VOTE 5: ROADS AND PUBLIC WORKS

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
5.1 Risk Management	82	376	393	224	491	520
5.2 Security Administration	6,568	10,488	17,015	10,298	11,274	11,886
5.3 Occupational Health and Safety	1,183	505	1,041	3,420	3,730	3,935
5.4 Fire Safety and Prevention	109					
5.5 Monitoring Services	2,007	2,335	758			
<b>Total by Subprogramme</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>9,864</b>	<b>13,704</b>	<b>19,207</b>	<b>13,763</b>	<b>15,311</b>	<b>16,147</b>
<b>Compensation of employees:</b>	<b>5,752</b>	<b>8,999</b>	<b>10,746</b>	<b>8,401</b>	<b>9,524</b>	<b>10,046</b>
Salaries and wages	5,752	8,999	10,746	8,401	9,524	10,046
Other remuneration						
<b>Use of goods and services</b>	<b>4,112</b>	<b>4,705</b>	<b>8,461</b>	<b>5,362</b>	<b>5,787</b>	<b>6,101</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>85</b>			<b>179</b>	<b>184</b>	<b>194</b>
<b>Non-financial assets:</b>	<b>85</b>			<b>179</b>	<b>184</b>	<b>194</b>
Buildings and structures						
Machinery and equipment	85			179	184	194
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>
Lending						
<b>Total by GFS classification</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>9,864</b>	<b>13,704</b>	<b>19,207</b>	<b>13,763</b>	<b>15,311</b>	<b>16,147</b>
A. Personnel expenditure	5,752	8,999	10,746	8,401	9,524	10,046
B. Administrative expenditure	287	717	1,504	1,169	1,264	1,305
C. Stores and livestock	36	92	317	135	156	167
D. Equipment: (current)		109	552	119	123	131
E. Land and buildings: (current)						
F. Professional and special services	3,740	3,787	6,088	3,859	4,156	4,405
G. Transfers: (current)						
H. Miscellaneous expenditure	49			80	88	93
<b>Capital expenditure</b>	<b>85</b>			<b>179</b>	<b>184</b>	<b>194</b>
D. Equipment: (capital)	85			179	184	194
E. Land and buildings: (capital)						
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>9,949</b>	<b>13,704</b>	<b>19,207</b>	<b>13,942</b>	<b>15,495</b>	<b>16,341</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 6: SUPERNUMERARIES

### VOTE 5: ROADS AND PUBLIC WORKS

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
6.1 Supernumeraries	253,580					
<b>Total by Subprogramme</b>	<b>253,580</b>					

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>253,580</b>					
<b>Compensation of employees:</b>	<b>248,147</b>					
Salaries and wages	248,147					
Other remuneration						
<b>Use of goods and services</b>	<b>5,433</b>					
Interest paid						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
<b>Non-financial assets:</b>						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>253,580</b>					
Lending						
<b>Total by GFS classification</b>	<b>253,580</b>					

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>253,580</b>					
A. Personnel expenditure	248,147					
B. Administrative expenditure	3,551					
C. Stores and livestock	-42					
D. Equipment: (current)						
E. Land and buildings: (current)						
F. Professional and special services						
G. Transfers: (current)						
H. Miscellaneous expenditure	1,924					
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>253,580</b>					



**MTREF: Expenditure and Estimates**  
**PROGRAMME 7: PROPERTY MANAGEMENT**  
**VOTE 5: ROADS AND PUBLIC WORKS**  
**for 2000/01 to 2005/06**

<b>BY SUBPROGRAMME</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
7.1 Property Management	94,631	93,980	122,039	118,439	116,763	130,149
<b>Total by Subprogramme</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>

  

<b>BY ECONOMIC CLASSIFICATION (GFS)</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>15,616</b>	<b>21,924</b>	<b>122,039</b>	<b>42,049</b>	<b>33,446</b>	<b>42,265</b>
<b>Compensation of employees:</b>	<b>1,216</b>	<b>2,199</b>	<b>2,760</b>	<b>1,877</b>	<b>2,047</b>	<b>2,160</b>
Salaries and wages	1,216	2,199	2,760	1,877	2,047	2,160
Other remuneration						
<b>Use of goods and services</b>	<b>14,400</b>	<b>19,725</b>	<b>119,279</b>	<b>40,172</b>	<b>31,399</b>	<b>40,105</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>79,015</b>	<b>72,056</b>		<b>76,390</b>	<b>83,317</b>	<b>87,884</b>
<b>Non-financial assets:</b>	<b>79,015</b>	<b>72,056</b>		<b>76,390</b>	<b>83,317</b>	<b>87,884</b>
Buildings and structures	79,010	72,056		75,978	82,868	87,410
Machinery and equipment	5			412	449	474
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>
Lending						
<b>Total by GFS classification</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>

  

<b>BY STANDARD ITEM</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>15,616</b>	<b>21,924</b>	<b>122,039</b>	<b>42,049</b>	<b>33,446</b>	<b>42,265</b>
A. Personnel expenditure	1,216	2,199	2,760	1,877	2,047	2,160
B. Administrative expenditure	52	14,231	18,194	16,231	2,671	8,159
C. Stores and livestock		2	11	12	13	14
D. Equipment: (current)		5,492	426			
E. Land and buildings: (current)			95,736	20,743	25,246	28,272
F. Professional and special services	14,334		4,907	3,171	3,453	3,642
G. Transfers: (current)						
H. Miscellaneous expenditure	14		5	15	16	18
<b>Capital expenditure</b>	<b>79,015</b>	<b>72,056</b>		<b>76,390</b>	<b>83,317</b>	<b>87,884</b>
D. Equipment: (capital)	5			412	449	474
E. Land and buildings: (capital)	79,010	72,056		75,978	82,868	87,410
F. Professional and special services						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>94,631</b>	<b>93,980</b>	<b>122,039</b>	<b>118,439</b>	<b>116,763</b>	<b>130,149</b>