

VOTE 11

DEPARTMENT OF ROADS AND PUBLIC WORKS

VOTE 11: DEPARTMENT OF ROADS & PUBLIC WORKS.

<u>TO BE VOTED:</u>	R838,986,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. JD Thibedi
<u>ACCOUNTING OFFICER:</u>	Dr. LK Sebego

1. OVERVIEW

Statement by the MEC

This budget proposal creates an opportunity for this Department to fulfill its constitutional mandate by re-dedicating its employees both as individuals and collectively towards the creation of a public sector committed to prompt customer service and good governance. It should be viewed as part of a turnaround – strategy that seeks to improve the image of this Department and install public confidence in its delivery strategy.

The mandate of this Department encompasses the realization of a public sector, which has access to optimal accommodation, cost effective infrastructure and accessible public facilities that facilitate economic and social upliftment of the broader community. The effective implementation of the Expanded Public Works Programme as articulated by the State President forms the cornerstone of our delivery strategy.

With this document, I commit my Department to become client focused and efficient, providing value for money in the delivery of service, which will result in improved customer satisfaction. I further commit my Department to compile the MTEF Budget in line with the Strategic Plan, Government policies as well as the Provincial priorities. The overall actual performance of the Department shall be in accordance with the planned performance mandate.

Statement by the Accounting Officer

The Department of Roads and Public Works is a key to delivery of infrastructure in the Province. As such the call by His Excellency the President of South Africa, to unite in accelerated action to push back the frontiers of poverty gives clear direction to all of us in the department and our vision therefore is not mere coincidence. Overall to the above, these inspire and influence the direction and “modus operandi” of the department for the MTEF period. The structure of the department has subsequently been aligned to be consistent with our roles and responsibility as far as possible.

The Department will endeavor to ensure that the budget is aligned to the Strategic Plan. To ensure that the operational plans and budget are implemented and report on service delivery plans. The Executing Authority shall be informed on the progress of the implementation of the budget. The actual quarterly performance shall be closely monitored against the planned quarterly performance. Any material deviation from the planned quarterly performance shall be reported. Delivery plans or targets shall then be adjusted in future quarters in order to ensure that the delivery remains according to plan.

The Strategic Plan has clear outputs and target dates, which lends itself to objective measurement of performance and therefore valid and reliable assessment. We believe that with these strategic approaches we will contribute towards the wider pursuit of Government objectives to better the lives of citizens of the Province of the North West.

In view of the foregoing I hereby commit myself to the utilization of the requested budget to the best of my ability in order to get value for every rand allocated.

Vision

Accelerated delivery of sustainable and integrated infrastructure services

Mission

To provide a Provincial management system towards improving public infrastructure in support of socio-economic development in the North West Province.

The mission and vision statement are driven by the following set of delivery values:

- Client Focus
- Integrity
- Commitment
- Accountability.

Furthermore, the Department has developed a turnaround service delivery strategy sensitive to: -

- The needy
- Constructive criticism
- Integrated planning at all levels of governance
- Sustainability.

The Batho Pele principles, Preferential Procurement Act and all government legislated directives are the driving force behind our service delivery strategy.

Core Functions

The department is responsible for provision and maintenance of the provincial infrastructure.

The capital and maintenance budget for schools and clinics resides with client departments, namely Education and Health respectively. The department is providing technical assistance until final construction stage of projects.

Summary of Service Delivery Environment and Challenges

Challenges can be summarized as follows: -

Internal challenges:

Human Resources

- The inability of the department to compete with the private sector in the recruitment of professionals and technicians.
- Lack of adequate capacity in terms of professionals and technicians.
- The continuous resignation of technical staff.

Finances

- The residing of the budget for building infrastructure at the Departments of Education and Health and the physical work at Department of Roads and Public Works.
- Inadequate funding for maintenance, taking into account the huge backlog that exists.

Procurement procedures

- The difficulty in prioritizing “ long neglected maintenance” in the light of inadequate funding.

Plant and Equipment

- Inadequate funding for the replacement of old plant and equipment.
- Inadequate numbers of motor graders for maintenance.

External challenges:

- Effective intervention with under-performance by some emerging contractors, whose services are engaged through targeted procurement.
- The need to meet the expectation of communities and client departments despite financial and technical constraints.
- Political environment – always taking into account political dictates.
- Depleted property market.
- Adherence to environmental and other legislation.
- Unavailability of reliable and able contractors.
- Support for ABE's, for example in terms of mentoring, financing and project management.
- The need to provide adequate training to all role-players.
- Scarce gravel and water in certain areas.

Demands for and changes in services of the department

The Department is made up of a Head Office component and 5 Regional Offices for operational purposes.

These are placed as follows:

Bophirima Region	Vryburg
Central Region	Mafikeng
Bojanala Region 1& 2	Ga-Rankuwa and Rustenburg
Southern Region	Potchefstroom

The organizational structure of the Department is based on a matrix model. The Head Office organization consists of a DDG as Head of the Department. There are 4 Chief Directorates namely:

1. Infrastructure, which manages the Directorates for Roads, Buildings, and Property Management.
2. Corporate Services, which manages the Directorates for Human Resource Management, Information Management, and Legal Support Services.
3. Financial Management, which manages the Directorates for Financial Accounting and Planning as well as Financial Administration and Procurement.
4. Regional Operations, which manages the 5 Regions.
A Regional Manager at Director level heads each Region. These Regional Managers report to the Chief Director Regional Operations at Head Office.

Road Infrastructure

The department works on capex project priority list which is prepared annually after extensive consultations with the communities, municipalities and the Office of the Premier.

With the limited budget allocations it has been impossible to try and meet all demands from the communities. The maintenance backlog is increasing every year.

Public Works

The condition of government buildings is further deteriorating due to inadequate funding to address these issues.

The department is in the process of selling off some of its residential stocks with a view of minimizing the maintenance backlog.

The construction of clinics and schools on behalf of our client departments continue to give challenges which we try to match at all times.

The Acts, rules and regulations applicable to the department

The constitution states that provincial governments are only responsible for the public works functions, which relate to provincial functions and provincial state property. Hence, the National Department of Public Works directly undertakes public works functions, which relate to national functions in the Province, such as the construction and maintenance of facilities and properties, which are a national competence. In the North West Province the Premier has assigned Provincial building and maintenance of infrastructure to the Department of Roads and Public Works.

The operations of the Department are governed by legislation governing the building environment professions, such as the Acts governing the engineering, quantity surveying and architecture professions. The Department has a large workforce engaged in the road and building maintenance activities and therefore needs to take cognizance of the Occupational Health and Safety Act. Road and building construction activities are also governed by the relevant environmental legislation.

The Department endeavors to work within the policy framework set by the National White Paper on Public Works (Public Works Towards the 21st Century, 1997). The Department endeavors to stimulate economic activity through job creation and empowerment of emerging entrepreneurs with particular bias towards previously disadvantaged individuals.

The following specific provincial legislation governs the activities of the Department:

- The North West Land Administrative Act of 2001(no.4 of 2001) governs the acquisition of and disposal of immovable property/land in the Province.
- All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994)
- Public Finance Management Act, 1999 (No. 1 of 1999)
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard.

Like other departments, the Department is also guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the Department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, new Regulations, and Provincial Tender Board Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

2. REVIEW OF THE CURRENT BUDGET YEAR

Improving Customer Satisfaction

In pursuing the above, we have held consultative meetings with clients and have evaluated changing trends in customer needs, how the client's business processes are changing as well as changes in policy imperatives and have sought to adapt our service design to meet these client requirements.

Programme managers have convened Makgotla for providers of services to consult and inform them about the direction of the Department and how our service design is changing. These efforts are our response towards improving customer satisfaction.

Maintaining and complying with the Regulatory Framework for our industry sectors

We have evaluated the laws, policies and regulations that regulate the area of our competence and have generated outputs, which will deepen compliance of the Department as well as the public at large. The fact that we have an influence on the industry sectors that we regulate lends the opportunity for us to drive new behaviors in the sector, which advance compliance with policies of government. We have identified areas where new legislation should be passed in the furtherance of these goals.

Resourcing the Business Process for Efficient Delivery

A clear analysis of what is required to resource and support the delivery process has been done. Each business plan indicates which infrastructure, equipment, IT applications and facilities need to be developed, procured, upgraded and maintained in order to realize the outputs which have been set for delivery.

Building Capacity within the Sector

One of the important contributions by the Department was to build capacity in the sector in partnership with the relevant SETA's for the benefit of small operators who will be engaged in the delivery process with us. This will ensure sustainability and quality improvement in the deliverables, which communities will inherit.

Revenue Collection

Revenue collection has previously been marginalized in our operations. We are now investigating new opportunities for revenue collection to optimize this component of our activities. Software will be purchased to assist the department in the collection of all revenue due to it in line with the Auditor General report.

Facilitating Economic and Social Development

We understand the importance of the buying power of Government and what impact it has on economic and social development. Our strategic plan takes into account the laws and regulations, which govern this important area of social discourse. To this end, we have deliberately tasked each programme manager to generate a concept document to explain how they are going to achieve in this area and which target groups will benefit from these efforts.

The issues here are the President's challenge to all of us to lower input costs in the economy in order to raise the levels of competitiveness. He further sets Key Performance Measures, which include, competitiveness, growth, employment and jobs, SMME's and empowerment of the previously marginalized. The focus on social upliftment of rural communities through expanded Public Works programmes is considered strategic in this regard. Our strategic plan seeks to take this area of activity to new qualitative heights in order to achieve maximum social impact in line with the State President's pronouncements.

Lowering the Cost of the Department's Services to the Public: E-Government

We believe that through innovation, efficiency, effectiveness and concern for value for money, we can lower the cost of Government services to the public. Innovative applications of technologies will ensure that the public saves time, money and traveling over long distances to access and benefit from the services of the Department. By re-engineering the business processes of the Department, we will bring new efficiencies to bear in our delivery. We will apply innovation to ensure that incomes of employees are safeguarded and that the re-engineering process should not result in wastefulness of human resources.

Human Resource Development for Employees

The investment in our human resources has received priority attention in our strategic plan. The changing trends in client needs require of us to upgrade on an unprecedented scale, the capacity of our employees as we render technical and professional services to them. The partnership with relevant SETAs and other institutions will assist us to achieve these goals.

The Strategic Plan has clear outputs and target dates, which lends itself to objective measurement of performance and therefore valid and reliable assessment. We believe with strategic approaches we will contribute towards the wider pursuit of Government to change the lives of citizens in the Province of the North West.

3. STRUCTURAL CHANGES

In accordance with the National Treasury's directive, the structure of the programmes have been changed from 6 programmes, i.e. Administration, Financial Management, Corporate Services, Buildings Services, Roads Services and Property and Asset Management to 4 programmes, i.e. Administration, Public Works, Road Infrastructure and Regional Operations.

4. OUTLOOK FOR THE COMING BUDGET YEAR

Strategic goals

For the next three years (MTEF period), we have committed ourselves towards the realization of the following strategic goals:

- Providing Provincial public infrastructure direction.
- Ensuring effective Provincial infrastructure implementation
- Ensuring efficient monitoring of Provincial public infrastructure
- Building an effective stakeholder network
- Ensuring internal departmental excellence

Strategic objectives

To ensure optimal achievement of the above strategic goals the department has aligned the following strategic objectives:

Strategic goal 1:

Providing Provincial public infrastructure direction

Strategic objectives

- To determine and review quality service standards for execution, monitoring and evaluation.
- To develop infrastructure related procedure manuals.
- To review service level agreements with the two main client departments.
- To establish a library for road network inventory, maps and policies.

Strategic goal 2:

Ensuring effective Provincial infrastructure implementation

Strategic objectives

- To develop mechanisms to effectively evaluate the implementation of Capex programmes for roads and buildings.
- To implement the work improvement team strategy.
- To develop an effective preventative maintenance programme for roads and other properties.

Strategic goal 3:

Ensuring efficient monitoring of Provincial public infrastructure

Strategic objectives

- To develop mechanisms to efficiently monitor the capex programmes of roads and buildings
- To liaise with all stakeholders and role players involved in the monitoring of the public infrastructure
- To ensure that the conditional assessment of the infrastructure is done.

Strategic goal 4:

Building an effective stakeholder network

Strategic objectives

- To build a database of all stakeholder involved in the building industry including municipalities etc.
- To schedule regular meetings for information sharing and delivery improvement workshop.
- To take a leadership role when it comes to Provincial infrastructure development.

Strategic goal: 5

Ensuring internal departmental excellence

Strategic objectives

- To ensure effective and efficient planning, implementation and monitoring of all Provincial strategic priorities delegated to the department.
- To ensure that all resources are utilized in the most economic way and in line with budget allocation.
- To contribute towards optimal provincial co-operative governance.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1 Administration	95,540	75,891	122,184	77,842	83,408	89,118
2 Public Works	41,010	75,250	63,331	83,869	86,492	89,277
3 Road Infrastructure	103,323	149,114	199,042	232,656	253,479	270,683
4 Regional Operations	285,358	311,540	438,951	444,619	467,144	501,137
5 CBPWP	5,773	-	-	-	-	-
- Unauthorised Expenditure			9,774			
Total programmes	531,004	611,795	833,282	838,986	890,523	950,215

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	285,312	297,658	377,979	390,065	409,852	435,479
Transfer payments	1,863	-	-	-	-	-
Administrative expenditure	30,701	21,401	25,539	24,921	27,012	29,211
Stores	56,622	61,032	43,949	48,338	49,772	51,092
Professional and special services	8,557	9,769	24,829	38,878	38,034	44,436
Other goods and services	16,218	23,038	100,829	97,692	103,881	114,903
Unauthorised expenditure	-	-	9,774	-	-	-
Total Current Payments	399,273	412,898	582,899	599,894	628,551	675,121
Capital:						
Equipment	7,273	23,323	18,345	15,399	17,197	18,738
Land and Buildings	-	18,158	500	24,000	24,028	24,054
Infrastructure	124,458	157,416	231,538	199,693	220,747	232,302
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	131,731	198,897	250,383	239,092	261,972	275,094
TOTAL ECONOMIC EXPENDITURE	531,004	611,795	833,282	838,986	890,523	950,215

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	285,312	297,658	377,979	390,065	409,852	435,479
- Salaries & related costs	285,312	297,658	284,968	285,974	286,323	293,712
- Overtime	-	-	775	-	-	-
- Improvement in conditions of service	-	-	19,781	12,868	29,675	45,155
- Social contributions (employer share)	-	-	72,455	91,223	93,854	96,612
Transfer payments:	1,863	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	1,863	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	112,098	115,240	195,146	209,829	218,699	239,642
- Administrative expenditure	30,701	21,401	25,539	24,921	27,012	29,211
- Rental of equipment	6,662	1,372	9,322	3,910	4,303	4,715
- Stores	56,622	61,032	43,949	48,338	49,772	51,092
- Rental of buildings	8,439	5,151	5,500	1,590	1,894	2,089
- Professional & special services	8,557	9,769	24,829	38,878	38,034	44,436
- Maintenance & repairs	-	15,093	83,762	60,258	63,122	70,205
- Other	1,117	1,422	2,245	31,934	34,562	37,894
Unauthorised expenditure	-	-	9,774	-	-	-
TOTAL CURRENT PAYMENTS	399,273	412,898	582,899	599,894	628,551	675,121

CAPITAL						
Movable capital:	7,273	23,323	18,345	15,399	17,197	18,738
Motor vehicles & other transport	350	-	5,152	450	-	-
Equipment:						
- Computers & software	140	1,124	1,651	2,299	2,488	2,754
- Office equipment & furniture	-	5,325	7,542	5,400	5,929	6,364
- Other capital equipment	6,783	16,874	4,000	7,250	8,780	9,620
Fixed capital:	124,458	175,574	232,038	223,693	244,775	256,356
- Land	-	690	500	1,000	1,028	1,054
- Buildings	-	17,468	-	23,000	23,000	23,000
- Infrastructure	124,458	157,416	231,538	199,693	220,747	232,302
- Other	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	131,731	198,897	250,383	239,092	261,972	275,094
Current payments	399,273	412,898	582,899	599,894	628,551	675,121
Capital payments	131,731	198,897	250,383	239,092	261,972	275,094
TOTAL ECONOMIC CLASSIFICATION	531,004	611,795	833,282	838,986	890,523	950,215

Departmental summary of funding

	Departmental Summary of funding					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Receipts						
Equitable Share	492,368	551,079	740,944	682,853	716,581	781,347
Conditional Grants:						
Road Infrastructure	27,536	54,086	82,784	127,666	140,049	146,412
Disaster Management	5,000	-	-	-	-	-
Total Conditional Grants	32,536	54,086	82,784	127,666	140,049	146,412
Own receipts	6,100	6,630	9,554	28,467	33,893	22,456
Total funding	531,004	611,795	833,282	838,986	890,523	950,215

Departmental own receipts

Classification (R'000)	Departmental own receipts					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-
Non-tax receipts	6,100	6,630	6,374	5,687	6,053	6,456
Sale of goods & services (non-capital):	1,889	2,307	5,149	2,025	2,025	2,025
- Administrative fees	-	-	-	-	-	-
- Government Houses	4,211	4,323	1,225	3,662	4,028	4,431
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Sale of redundant equipment	1,889	2,281	4,999	2,000	2,000	2,000
- Sale of scrap & other current goods	-	26	150	25	25	25

Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends & rent on land:						
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land and houses						
Sale of capital assets	-	-	3,180	22,780	27,840	16,000
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets - State houses	-	-	3,180	22,780	27,840	16,000
- Other capital assets (specify)	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL OWN RECEIPTS	6,100	6,630	9,554	28,467	33,893	22,456

PROGRAMME 1: ADMINISTRATION

Programme Description:

This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	1,992	1,780	2,474	3,346	3,112	3,322
2 Executive Management	-	-	13,262	7,739	8,317	8,905
3 Financial Management	93,548	37,281	57,231	30,730	33,104	35,081
4 Corporate Services	-	36,830	49,217	36,027	38,875	41,810
Total programme	95,540	75,891	122,184	77,842	83,408	89,118

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Current:						
Compensation of employees	84,459	66,377	84,049	43,536	46,601	49,553
Transfer payments	-	-	-	-	-	-
Administrative expenditure	4,179	2,577	16,984	14,446	15,530	16,622
Stores	1,256	2,548	2,986	4,432	4,889	5,225
Professional and special services	3,559	1,263	4,797	4,600	5,048	5,417
Other goods and services	1,102	2,002	4,875	3,590	3,902	4,264
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	94,555	74,767	113,691	70,604	75,970	81,081
Capital:						
Equipment	985	1,124	8,493	7,238	7,438	8,037
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	985	1,124	8,493	7,238	7,438	8,037
TOTAL ECONOMIC EXPENDITURE	95,540	75,891	122,184	77,842	83,408	89,118

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	84,459	66,377	84,049	43,536	46,601	49,553
- Salaries & related costs	84,459	66,377	63,541	33,831	34,673	35,539
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	4,408	1,523	3,542	5,417
- Social contributions (employer share)	-	-	16,100	8,182	8,386	8,597
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	10,096	8,390	29,642	27,068	29,369	31,528
- Administrative expenditure	4,179	2,577	16,984	14,446	15,530	16,622
- Rental of equipment	-	1,372	2,132	2,300	2,500	2,700
- Stores	1,256	2,548	2,986	4,432	4,889	5,225
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	3,559	1,263	4,797	4,600	5,048	5,417
- Maintenance & repairs	-	-	998	798	865	938
- Other	1,102	630	1,745	492	537	626
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	94,555	74,767	113,691	70,604	75,970	81,081
CAPITAL						
Movable capital:	985	1,124	8,493	7,238	7,438	8,037
Motor vehicles & other transport	350	-	-	450	-	-
Equipment:						
- Computers & software	140	1,124	1,216	1,638	1,773	1,950
- Office equipment & furniture	-	-	7,277	5,150	5,665	6,087
- Other capital equipment	495	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	985	1,124	8,493	7,238	7,438	8,037
Current payments	94,555	74,767	113,691	70,604	75,970	81,081
Capital payments	985	1,124	8,493	7,238	7,438	8,037
TOTAL ECONOMIC CLASSIFICATION	95,540	75,891	122,184	77,842	83,408	89,118

PROGRAMME 2: PUBLIC WORKS

Programme Description:

The programme comprises the property management and buildings sub-programmes.

The core function of the programme is the provision of technical advice on the construction of clinics and schools on behalf of client department and provision and maintenance of the provincial property.

Measurable Objectives:

- To create and maintain relevant building services
- To establish standards and policies for building services
- To plan and prepare projects in line with MTEF
- To execute projects and manage contracts > R500 000

- To ensure compliance with established regulatory framework
- To ensure customer satisfaction
- To implement the Performance Management Development Systems
- To establish standards and policies for property management
- To provide and manage Provincial fixed properties
- To manage utilities
- To administer State fixed assets
- To ensure optimal utilization of State properties
- To collect revenue.

Challenges

- Budget inadequacy
- Poor condition of provincial properties
- Low delivery capacity of the emerging contractors
- Inability to attract suitable qualified engineers

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Property Management	19,201	26,673	31,531	53,410	54,959	56,705
2 Building Services	21,809	48,577	31,800	30,459	31,533	32,572
Total programme	41,010	75,250	63,331	83,869	86,492	89,277

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	7,326	8,526	13,120	12,943	13,827	14,680
Transfer payments	-	-	-	-	-	-
Administrative expenditure	554	598	694	700	810	930
Stores	3,854	4,126	4,325	4,401	4,890	5,387
Professional and special services	3,335	3,854	4,125	4,959	4,538	4,121
Other goods and services	-	10,468	30,915	37,806	39,357	41,079
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	15,069	27,572	53,179	60,809	63,422	66,197
Capital:						
Equipment	1,665	7,777	5,152	60	70	80
Land and Buildings	-	17,468	-	23,000	23,000	23,000
Infrastructure	24,276	22,433	5,000	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	25,941	47,678	10,152	23,060	23,070	23,080
TOTAL ECONOMIC EXPENDITURE	41,010	75,250	63,331	83,869	86,492	89,277

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	7,326	8,526	13,120	12,943	13,827	14,680
- Salaries & related costs	7,326	8,526	9,060	9,595	9,835	10,081
- Overtime	-	-	775	-	-	-
- Improvement in conditions of service	-	-	708	431	1,005	1,537
- Social contributions (employer share)	-	-	2,577	2,917	2,987	3,062
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	7,743	19,046	40,059	47,866	49,595	51,517
- Administrative expenditure	554	598	694	700	810	930
- Rental of equipment	-	-	-	-	-	-
- Stores	3,854	4,126	4,325	4,401	4,890	5,387
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	3,335	3,854	4,125	4,959	4,538	4,121
- Maintenance & repairs	-	10,468	30,415	22,114	22,123	22,142
- Other	-	-	500	15,692	17,234	18,937
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	15,069	27,572	53,179	60,809	63,422	66,197
CAPITAL						
Movable capital:	1,665	7,777	5,152	60	70	80
Motor vehicles & other transport	-	-	5,152	-	-	-
Equipment:						
- Computers & software	-	-	-	60	70	80
- Office equipment & furniture	-	5,325	-	-	-	-
- Other capital equipment	1,665	2,452	-	-	-	-
Fixed capital:	24,276	39,901	5,000	23,000	23,000	23,000
- Land	-	-	-	-	-	-
- Buildings	-	17,468	-	23,000	23,000	23,000
- Infrastructure	24,276	22,433	5,000	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	25,941	47,678	10,152	23,060	23,070	23,080
Current payments	15,069	27,572	53,179	60,809	63,422	66,197
Capital payments	25,941	47,678	10,152	23,060	23,070	23,080
TOTAL ECONOMIC CLASSIFICATION	41,010	75,250	63,331	83,869	86,492	89,277

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Building day to day maintenance	4,000	4,000	4,000	4,000	4,000	4,000
Building major renovations	21,563	21,563	21,563	21,563	21,563	21,563
TOTAL EARMARKED FUNDS	25,563	25,563	25,563	25,563	25,563	25,563

Capital projects & maintenance included in programme 2

	Programme Summary of capital/maintenance					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Capital projects/maintenance (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
New Regional and Government offices				23,000	23,000	23,000
TOTAL CAPITAL/MAINTENANCE	-	-	-	23,000	23,000	23,000

PROGRAMME 3: ROADS INFRASTRUCTURE
Programme Description:

The programme is responsible for the development and maintenance of road infrastructure in the North West Province.

Measurable Objectives:

- To create and maintain relevant road related information
- To establish standard policies for roads services
- To plan and prepare projects in line with MTEF
- To execute projects and manage contracts > R500 000
- To ensure compliance with established regulatory framework
- To ensure efficient management of yellow fleet
- To implement the Performance Management Development Systems.

Challenges:

- The department estimates that the current backlog on maintenance and required rehabilitation of surfaced roads is approximately R980 million. This backlog can be addressed over a period of 5 years provided that additional funds are made available.
- The continued inability to attract suitable qualified engineers to the province is posing a serious challenge.

Programme summary of payments and estimates according to sub-programme

	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Sub-programme (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1 Road Infrastructure	103,323	149,114	199,042	232,656	253,479	270,683
Total programme	103,323	149,114	199,042	232,656	253,479	270,683

Programme summary of payments and estimates

	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Classification (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Current:						
Compensation of employees	3,985	4,125	5,736	5,827	6,230	6,615
Transfer payments	1,863	-	-	-	-	-
Administrative expenditure	285	565	600	1,655	1,746	1,833
Stores	102	66	25	60	63	66
Professional and special services	-	-	4,306	13,386	10,922	15,620
Other goods and services	15	5,417	4,635	5,385	6,041	6,130
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	6,250	10,173	15,302	26,313	25,002	30,264

Capital:						
Equipment	2,664	3,458	4,156	6,150	7,202	7,563
Land and Buildings	-	500	500	500	528	554
Infrastructure	94,409	134,983	179,084	199,693	220,747	232,302
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	97,073	138,941	183,740	206,343	228,477	240,419
TOTAL ECONOMIC EXPENDITURE	103,323	149,114	199,042	232,656	253,479	270,683

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS						
Compensation of employees:	3,985	4,125	5,736	5,827	6,230	6,615
- Salaries & related costs	3,985	4,125	4,327	4,359	4,468	4,580
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	300	196	457	698
- Social contributions (employer share)	-	-	1,109	1,272	1,305	1,337
Transfer payments:	1,863	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	1,863	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	402	6,048	9,566	20,486	18,772	23,649
- Administrative expenditure	285	565	600	1,655	1,746	1,833
- Rental of equipment	-	-	-	-	-	-
- Stores	102	66	25	60	63	66
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	4,306	13,386	10,922	15,620
- Maintenance & repairs	-	4,625	4,635	4,635	5,250	5,299
- Other	15	792	-	750	791	831
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	6,250	10,173	15,302	26,313	25,002	30,264
CAPITAL						
Movable capital:	2,664	3,458	4,156	6,150	7,202	7,563
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	95	150	158	166
- Office equipment & furniture	-	-	61	250	264	277
- Other capital equipment	2,664	3,458	4,000	5,750	6,780	7,120
Fixed capital:	94,409	135,483	179,584	200,193	221,275	232,856
- Land	-	500	500	500	528	554
- Buildings	-	-	-	-	-	-
- Infrastructure	94,409	134,983	179,084	199,693	220,747	232,302
- Other	-	-	-	-	-	-
TOTAL CAPITAL	97,073	138,941	183,740	206,343	228,477	240,419
Current payments	6,250	10,173	15,302	26,313	25,002	30,264
Capital payments	97,073	138,941	183,740	206,343	228,477	240,419
TOTAL ECONOMIC CLASSIFICATION	103,323	149,114	199,042	232,656	253,479	270,683

Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Road Infrastructure	27,536	54,086	82,784	127,666	140,049	146,412
TOTAL CONDITIONAL GRANTS	27,536	54,086	82,784	127,666	140,049	146,412

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Road Maintenance	-	50,000	150,000	82,027	109,302	101,862
TOTAL EARMARKED FUNDS	-	50,000	150,000	82,027	109,302	101,862

PROGRAMME 4: REGIONAL OPERATIONS

Programme description:

The programme's purpose is the monitoring and implementation of development and maintenance of projects both in roads and buildings.

Measurable objective(s):

- To ensure efficient and effective implementation and maintenance of capex projects
- To ensure effectual monitoring of provincial public infrastructure
- To monitor the maintenance of infrastructure, plant, equipment and related services
- To implement the Performance Management Development System
- To build stakeholder network and liaison
- To ensure internal regional performance excellence.

Challenges:

The deteriorating condition of plant and equipment in the regions is making it difficult for the department to achieve its objectives for the maintenance of our roads infrastructure. The development of a monitoring mechanism, implementation and reporting procedures pose the greatest challenge, as we are required to collate information for our Expanded Public Works Programme.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Central Region	91,746	100,164	141,128	142,950	145,844	156,788
2 Bophirima Region	61,604	67,256	94,752	95,986	102,197	109,432
3 Bojanala 1 Region	40,178	43,864	61,803	62,601	66,670	71,453
4 Bojanala 2 Region	47,556	51,920	73,163	74,098	78,927	84,567
5 Southern Region	44,274	48,336	68,105	68,984	73,506	78,897
Total programme	285,358	311,540	438,951	444,619	467,144	501,137

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	189,542	218,629	275,074	327,759	343,194	364,631
Transfer payments	-	-	-	-	-	-
Administrative expenditure	25,683	17,662	7,261	8,120	8,926	9,826
Stores	51,410	54,292	36,613	39,445	39,930	40,414
Professional and special services	1,663	4,652	11,601	15,933	17,526	19,278
Other goods and services	15,101	5,151	60,404	50,911	54,581	63,430
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	283,399	300,386	390,953	442,168	464,157	497,579
Capital:						
Equipment	1,959	10,964	544	1,951	2,487	3,058
Land and Buildings	-	190	-	500	500	500
Infrastructure	-	-	47,454	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	1,959	11,154	47,998	2,451	2,987	3,558
TOTAL ECONOMIC EXPENDITURE	285,358	311,540	438,951	444,619	467,144	501,137

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<u>CURRENT PAYMENTS</u>						
Compensation of employees:	189,542	218,629	275,074	327,759	343,194	364,631
- Salaries & related costs	189,542	218,629	208,040	238,189	237,347	243,512
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	14,365	10,718	24,671	37,503
- Social contributions (employer share)	-	-	52,669	78,852	81,176	83,616
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	93,857	81,757	115,879	114,409	120,963	132,948
- Administrative expenditure	25,683	17,662	7,261	8,120	8,926	9,826
- Rental of equipment	6,662	-	7,190	1,610	1,803	2,015
- Stores	51,410	54,292	36,613	39,445	39,930	40,414
- Rental of buildings	8,439	5,151	5,500	1,590	1,894	2,089
- Professional & special services	1,663	4,652	11,601	15,933	17,526	19,278
- Maintenance & repairs	-	-	47,714	32,711	34,884	41,826
- Other	-	-	-	15,000	16,000	17,500
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	283,399	300,386	390,953	442,168	464,157	497,579

CAPITAL						
Movable capital:	1,959	10,964	544	1,951	2,487	3,058
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	340	451	487	558
- Office equipment & furniture	-	-	204	-	-	-
- Other capital equipment	1,959	10,964	-	1,500	2,000	2,500
Fixed capital:	-	190	47,454	500	500	500
- Land	-	190	-	500	500	500
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	47,454	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	1,959	11,154	47,998	2,451	2,987	3,558
Current payments	283,399	300,386	390,953	442,168	464,157	497,579
Capital payments	1,959	11,154	47,998	2,451	2,987	3,558
TOTAL ECONOMIC CLASSIFICATION	285,358	311,540	438,951	444,619	467,144	501,137

Earmarked funds included in programme 4

	Programme Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Earmarked funds (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Building day to day maintenance	4,437	4,437	4,437	4,437	4,437	4,437
Road Maintenance				67,973	70,698	78,138
TOTAL EARMARKED FUNDS	4,437	4,437	4,437	72,410	75,135	82,575

Additional Departmental Schedules

Summary of departmental conditional grants

	Departmental Summary of conditional grants					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Conditional grants (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Road infrastructure	27,536	54,086	82,784	142,819	156,157	163,373
Disaster management	5,000					
TOTAL CONDITIONAL GRANTS	32,536	54,086	82,784	142,819	156,157	163,373

Summary of departmental expenditure on training

	Departmental Summary of training expenditure					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Training expenditure (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Training expenditure	4,353	4,476	5,279	5,401	5,748	6,169
TOTAL TRAINING EXPENDITURE	4,353	4,476	5,279	5,401	5,748	6,169

Summary of departmental earmarked funds

	Departmental Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Earmarked Funds (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Building maintenance	30,000	30,000	30,000	30,000	30,000	30,000
Road maintenance		50,000	150,000	150,000	180,000	180,000
TOTAL EARMARKED FUNDS	30,000	80,000	180,000	180,000	210,000	210,000

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)		4,371	8,450	9,087	9,517	10,526
Middle management (Deputy & Assistant Directors)		22,514	28,320	29,786	31,275	32,839
Professional Staff		-				
Other Staff		270,363	340,564	350,431	368,239	391,227
Staff additional to the establishment						
Contract employees		410	645	761	821	887
TOTAL PERSONNEL COST	-	297,658	377,979	390,065	409,852	435,479

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)		12	18	18	18	18
Middle management (Deputy & Assistant Directors)		-				
Professional Staff		84	89	130	130	130
Other Staff		4,868	4,744	4,768	4,668	4,568
Staff additional to the establishment						
Contract employees		3	2	2	2	2
TOTAL PERSONNEL NUMBERS	-	4,967	4,853	4,918	4,818	4,718

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Administration		464	189	265	265	265
2 Public Works		2,199	36	53	53	53
3 Road Infrastructure		2,304	30	40	40	40
4 Regional Operations		-	4,598	4,560	4,460	4,360
Total personnel numbers	-	4,967	4,853	4,918	4,818	4,718
Total personnel cost (R'000)	-	297,658	377,979	390,065	409,852	435,479
Unit cost	#DIV/0!	59.93	77.89	79.31	85.07	92.30

* Full-time equivalent

Summary of departmental capital/maintenance projects

Project	Departmental Summary of capital projects					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Construction/Development Projects						
New Regional Offices	-	-	28,000	23,000	23,000	23,000
Sub- total	-	-	28,000	23,000	23,000	23,000

Project (R'000)		Number / Institution/ kilometers	Total estimated cost	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Development Projects						
Bophirima		66	50,038	21,884	30,219	24,630
Central		89	47,844	7,022	13,108	31,733
Bojanala 2		29	26,256	16,291	18,796	12,636
Bojanala 1		52	38,129	22,608	16,387	28,779
Southern		24	15,244	7,917	12,687	4,686
Sub- total	-	260	177,511	75,722	91,197	102,464
Gravel road projects						
Bophirima		170	16,207	5,912	3,174	7,122
Central		121	17,639	4,995	5,988	6,656
Bojanala 2		75	15,411	3,449	6,864	5,098
Bojanala 1		110	18,577	3,276	5,516	9,785
Southern		87	17,373	3,833	3,948	9,593
Sub- total	-	563	85,207	21,465	25,490	38,254
Rehabilitation projects						
Bophirima		268	118,335	31,026	33,000	54,310
Central		143	54,663	21,990	12,064	20,610
Bojanala 2		26	16,284	2,273	13,407	604
Bojanala 1		42	40,413	11,159	25,348	3,906
Southern		34	19,552	11,587	7,643	322
Sub- total	-	513	249,247	78,035	91,462	79,752
Reseal projects						
Bophirima		380	18,893	1,663	5,539	11,692
Central		87	6,913	6,591	322	-
Bojanala 2		49	5,998	1,937	2,611	1,450
Bojanala 1		270	23,653	4,594	7,804	11,254
Southern		260	26,600	7,178	9,491	9,931
Sub- total	-	1,046	82,057	21,963	25,767	34,327
Total		2,382	594,022	197,185	233,916	254,797
Additional development needs						
Bophirima		486	293,787	97,929	97,929	97,929
Central		123	27,792	9,264	9,264	9,264
Bojanala 2		11	510	170	170	170
Bojanala 1		205	57,417	19,139	19,139	19,139
Southern		-	-	-	-	-
Sub- total	-	825	379,506	126,502	126,502	126,502
Additional re-gravelling needs						
Bophirima		155	15,490	5,163	5,163	5,163
Central		-	-	-	-	-
Bojanala 2		26	4,200	1,400	1,400	1,400
Bojanala 1		56	9,801	3,267	3,267	3,267
Southern		70	12,339	4,113	4,113	4,113
Sub- total	-	307	41,830	13,943	13,943	13,943
Total Additional Needs		1,132	421,336	140,445	140,445	140,445
Total capital/development		3,514	1,043,358	360,630	397,361	418,242

