

DEPARTMENT OF ROADS AND TRANSPORT**VOTE 8**

To be appropriated by Vote	R 1 780 322 000
Statutory amount	R 649 000
Amount to be voted	R 1 780 322 000
Responsible MEC	MEC for Transport
Administering department	Department of Transport
Accounting Officer	Deputy Director General

1. OVERVIEW**1.1 VISION**

An integrated safe, reliable, efficient, affordable and multimodal transport system and adequate infrastructure.

1.1 Mission

To develop, co-ordinate, implement, manage and maintain an integrated and sustainable multimodal transport and appropriate infrastructure.

1.3 Core functions and responsibilities:

Rail and land transport development
 Facilitate economic development through transport
 Development and provisioning of an integrated multi- modal system
 Provision of legislation and regulations pertaining to transportation
 Facilitate the provision of government motor transport
 Effective management of state resources
 Facilitate effective operations of freight system
 Provide and maintain road infrastructure
 Facilitate the development and management of airports in the province

1.1 Main services**Administration**

Provide overall leadership and management of the Department through the MEC and the Head of the Department, as well as administrative and financial support to all the branches within the department.

Roads Infrastructure

Plan, design, upgrading, maintenance of roads and controlling the usage of roads.

Public Transport

Provides public transport and infrastructure.

Traffic Management

Administers all aspects relating to motor vehicle licensing and registration fees, law administration, accident data and statistics and driving the overload control programme

1.1 Act, Rules and Regulations.

Constitution of the Republic of South Africa, 1996(Act No. 108 of 1996)

Public Finance Management Act, 1999(Act no. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations.

PFMA is seeking to synchronize planning, budgeting, monitoring and reporting. It helps to improve financial management within the department

Public Service Act, 1994

Emphasis's that the department's strategic plan should include core objectives based on Constitutional and other legislative mandates.

Employment Equity Act, 1998

The Act seeks to provide for employment equity in the workplace and to provide for matters incidental thereto.

Skills Development Act, 1998

It provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills.

Preferential Procurement Policy Framework Act, 2000

It provides guidance on procurement to ensure there is transparency in the process.

SITA ACT

To regulate the integration of the information technology function to SITA

The National Land Transport Transition Act, 2000 (Act 22 of 2000)

The said Act deals with the following related functions:

- Planning and the integration with transport
- The regulating of public transport
- The institutional relationship

Urban Transport Act, 1997 (Act No. 78 of 1997)

To regularize the operation of the public transport in the provinces and provide guidance to the transport boards.

Northern Province Interim Passenger Transport Act, 1999 (Act No. 4 of 1999)

To provide for the regulation of mini bus, taxi type services and for matters connected therewith

Road Transportation Act, 1977 (Act No. 74 of 1977)

To regulate on matters pertaining to road transportation for both passenger and goods

Administration and Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)

To promote roads traffic quality by providing for a scheme to discourage road traffic contraventions: to facilitate the adjudication of road traffic

Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)

To provide for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters

Road Traffic Act, 1989 (Act No. 29 of 1989)

To regulate all activities related to road traffic related matters on all public roads in the country, e.g motor vehicle licenses, drivers license, etc

The National Road Traffic Act, 1996 (Act No. 93 of 1996)

To regulate all activities related to road traffic related matters on all public roads in the country, e.g motor vehicle licenses, drivers licenses, etc.

Provincial road Traffic Act

To regulate all activities related to road traffic related matters on all public roads in the country, e.g motor vehicle licenses, drivers licenses, etc.

2. REVIEW OF THE 2004/2005 FINANCIAL YEAR

The Traffic Training college has been opened for Public training in 2004/05. One hundred students were admitted.

Upgrading of Praktiseer and Mankweng traffic stations has been completed and Bochum is 95% completed

The driver of the year competition has been successful

The department has rolled out the donkey cart project at Burgwal and Uityk

An agreement has been reached with the department of Education to start with the scholar transport. A pilot project has been implemented at Waterberg District

The Department has taken over the function of Airport Management from the Department of Finance and Economic Development.

The devolutions of functions to the municipalities has been done and we are remaining with five stations to be devolved.

The upgrading of Mansole Traffic Control Centre has been completed with the assistance of SANRA

The first phase of the restructuring of Great North Transport in terms of NLTTA has been completed. Phase two will be started in new registering authorities at Molemole, Aganang, Maruleng and Marble Hall and have been approved and registered

During the year the Premier announced the reconfiguration of the department in the Province resulting in transfer of roads infrastructure from Public Works to Transport. Therefore the budget for this programme is accounted for in Public Works up to March 2005.

The budget allocated to this programme as R 952,449,000 which include

R 650,250,000 for transfer payments to Provincial Roads Agency

All programmes that were set out at the beginning of the financial year have been initiated and they will be:-

Repair, reseal and fog spray

Construction-2 bridges

Flood Damage

Equitable share: allocation for tarring Km of various gravel roads

Rehabilitation-16Km

Bridge construction-4

Programme of 6 months of job rotation-to address multi skilling

In terms of mobile laboratory, material have been bought and personnel identified for training

Contractor development on roads maintenance to be covered through Expanded Public Work program and the target is to identify 10 emerging contractors

3. OUTLOOK FOR THE 2005/06

Mhala and Nebo K53 Testing ground will be upgraded.

A satellite Traffic station will be established on the R97 road.

The mines in the Sekhukhune District area and Phalaborwa has agreed to enter into a joint venture with the department to implement and assist with funding the transport system for the areas.

The department will start with the treatment of the pedestrian hazardous location at Maphalle and Thohoyandou/Sibasa CBD

A road safety audit will be conducted on the R37 road

20% of the interim contracts will be converted into negotiated and tender contracts

Complete phase two of the restructuring of Great North Transport in terms of the Cabinet approval

The airport in the province will be upgraded starting with Polokwane International Airport

The department will continue with the devolution of traffic function to the municipalities

Implement the fencing project and establish resting areas on the tarred roads

Provide 615Km of tarred roads through the Limpopo Road agency

To increase the efficiency and effectiveness of service delivery

To continue implement labour-intensive rural road programme

EPWP Programme- Contractor development- labour intensive road maintenance and erection of fences

More resting places on Provincial roads @ 50km

Continue erecting place name change signs

Road signs for provincial nature reserves

Road signs for speed prosecution on the N1 will be supplied to National Road Agency

Challenge to acquire a Mobile Training vehicle- through Corporate Services

Intensive technical training to enhance the quality of maintenance to improve efficiency and service delivery.

The desirable outcome of this exercise is to ensure that budget allocation of activities is incurred in efforts that will deliver the intended outcome

Table 8.1(a): Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	745,057	901,732	1,063,335	1,074,943	1,355,748	1,355,748	1,318,595	1,709,547	1,782,409
Conditional grants	111,408	168,253	237,331	264,359	264,359	264,359	291,786	379,218	356,488
Departmental receipts	117,349	139,533	139,073	161,850	149,134	149,134	169,941	178,439	182,984
Total receipts	973,814	1,209,518	1,439,739	1,501,152	1,769,241	1,769,241	1,780,322	2,267,204	2,321,881

Table 8.1(b): Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	83,889	101,084	90,284	137,818	127,946	127,946	144,709	151,945	152,127
Non-tax receipts	26,090	28,563	43,076	18,860	14,927	14,927	21,941	23,038	23,698
Sale of goods and services other than capital assets	13,871	16,744	19,869	3,766	3,938	3,938	4,057	4,260	4,451
Fines, penalties and forfeits	12,219	11,819	23,180	14,996	10,989	10,989	17,884	18,778	19,247
Interest, dividends and rent on land	-	-	27	98	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,354	10,298	4,706	4,246	2,209	2,209	2,319	2,435	2,496
Financial transactions	4,016	(412)	1,007	926	4,052	4,052	972	1,021	4,663
Total departmental receipts	117,349	139,533	139,073	161,850	149,134	149,134	169,941	178,439	182,984

Table 8.2(a): Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration ¹	123,093	155,673	174,494	176,488	222,137	222,137	219,919	245,454	265,245
Programme 2: Roads and Infrastructure	659,132	828,690	952,449	972,273	1,157,273	1,157,273	1,100,888	1,479,636	1,481,800
Programme 3: Public Transport	114,115	114,088	185,850	219,262	262,352	262,352	314,235	385,414	410,086
Programme 4: Traffic Management	107,753	114,425	131,802	133,129	127,479	127,479	145,280	156,700	164,750
Total payments and estimates:	1,004,093	1,212,876	1,444,595	1,501,152	1,769,241	1,769,241	1,780,322	2,267,204	2,321,881

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	536,436	546,948	615,486	655,175	689,044	689,044	704,636	778,463	839,075
Compensation of employees	385,495	365,233	400,554	414,195	441,082	441,082	456,759	480,332	516,732
Goods and services	147,704	181,715	214,932	240,980	247,962	247,962	247,877	298,131	322,343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3,237	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	451,238	643,678	801,380	828,354	1,042,894	1,042,894	1,010,462	1,429,297	1,449,744
Provinces and municipalities	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209
Departmental agencies and accounts	-	-	20,000	-	44,000	44,000	20,000	30,000	30,000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	451,238	643,678	778,595	824,661	995,201	995,201	986,783	1,395,243	1,415,585
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2,265	2,662	2,662	2,662	2,594	2,914	2,950
Payments for capital assets	16,419	22,250	27,729	17,623	37,303	37,303	65,224	59,444	33,062
Buildings and other fixed structures	4,391	9,889	15,427	10,000	15,000	15,000	14,000	6,435	-
Machinery and equipment	11,314	11,813	11,391	5,980	20,660	22,303	51,224	53,009	33,062
Cultivated assets	-	-	911	-	-	-	-	-	-
Software and other intangible assets	714	548	-	1,643	1,643	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1,004,093	1,212,876	1,444,595	1,501,152	1,769,241	1,769,241	1,780,322	2,267,204	2,321,881

Table 8.2(C): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Polokwane International Airport			20,000		44,000	44,000	20,000	30,000	30,000
Road Agency Limpopo	320,750	347,584	539,000	660,737	830,737	830,737	745,500	1,098,783	1,098,373
Total departmental transfers to public entities	320,750	347,584	559,000	660,737	874,737	874,737	765,500	1,128,783	1,128,373

Table 8.2(d): Summary of revenue and expense for Polokwane International Airport

R thousand	Outcome			Estimated outcome 2005/06	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2006/07	2007/08	2008/09
Revenue							
Tax receipts							
Non-tax receipts							
Sale of goods and services other than capital assets							
Off which :							
Aeronautical				5,202	1,963	2,061	2,164
Non Aeronautical				2,951	1,397	1,467	1,540
Other Non-tax revenue							
Transfers received							
Sale of capital assets							
Total Revenue				8,153	3,360	3,528	3,704
Expenses							
Current expenses				20,393	29,080	29,080	29,080
Compensation of Employees				5,950	6,000	6,000	6,000
Use of Goods and services							
Depreciation							
Unauthorised expenditure							
Interest, dividends and rent on land							
Transfers and subsidies							
Total Expenses				26,343	35,080	35,080	35,080
Surplus/ deficit				(18,190)	(31,720)	(31,552)	(31,376)
Cash flow summary							
Adjust surplus/ (deficit) for accrual transactions							
Operating surplus/ (deficit) before change in working capital							
Change in working capital							
Cash flow from operating activities				(18,190)	(31,720)	(31,552)	(31,376)
Transfers from government							
of which: Capital							
:Current				44,000		30,000	30,000
Cash flow from investing activities				44,000	-	30,000	30,000
Acquisition of assets							
Other flows from investing activities							
Cash flow from financing activities							
Net increase/ decrease in cash and cash equivalents				25,810	(31,720)	(1,552)	(1,376)
Balance sheet information							
Carring value of Assets				14,000	14,000	14,000	14,000
Long term Investment							
Cash and Cash Equivalents				4,800	4,800	4,800	4,800
Recievables and prepayments				3,000	3,000	3,000	3,000
Inventory							
TOTAL ASSETS				21,800	21,800	21,800	21,800
Capital reserves				14,000	14,000	14,000	14,000
Borrowings							
Post retirement Benefits				800	800	800	800
Trade and other Payables				6,100	6,100	6,100	6,100
Provisions				900	900	900	900
Funds Managed (e.g Proverty Alliviation Fund)							
TOTAL LIABILITIES				21,800	21,800	21,800	21,800
Contingent Liabilities							

Table 8.2(e): Summary of revenue and expense for Road Agency Limpopo

R thousand	Outcome			Estimated outcome 2005/06	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2006/07	2007/08	2008/09
Revenue							
Tax receipts							
Non-tax receipts							
Sale of goods and services other than capital assets							
<i>Off which :</i>							
Tender Documents				500	500	600	700
Interest				5,000	5,600	6,000	64,000
Other Non-tax revenue				150	180	180	180
Transfers received				830,737	689,000	1,038,783	1,017,373
Sale of capital assets							
Total Revenue				836,387	695,280	1,045,563	1,082,253
Expenses							
Current expenses							
Compensation of Employees				21,506	22,500	23,500	25,000
Use of Goods and services				812,000	672,080	1,021,363	1,056,553
Depreciation				2,300	700	700	700
Unauthorised expenditure							
Interest, dividends and rent on land							
Transfers and subsidies							
Total Expenses				835,806	695,280	1,045,563	1,082,253
Surplus/ deficit				581	-	-	-
Cash flow summary							
Adjust surplus/ (deficit) for accrual transactions				581	2,162	1,989	1,448
Operating surplus/ (deficit) before change in working capital							
Change in working capital							
Cash flow from operating activities				581	-	-	-
Transfers from government							
of which: Capital							
:Current							
Cash flow from investing activities							
Acquisition of assets				1,200			
Other flows from investing activities							
Cash flow from financing activities							
Net increase/ decrease in cash and cash equivalents							
Balance sheet information							
Carring value of Assets				4,301	3,188	2,488	1,788
Long term Investment							
Cash and Cash Equivalents							
Recievables and prepayments				5,943	400	400	400
Inventory							
TOTAL ASSETS							
Capital reserves				1			
Borrowings							
Post retirement Benefits							
Trade and other Payables							
Provisions				976			
Funds Managed (e.g Proverty Alliviation Fund)							
TOTAL LIABILITIES				977			
Contingent Liabilities							

Table 8.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Office of the MEC	478	562	649	607	607	607	649	681	708
Management	2,940	7,461	21,253	7,641	7,640	7,640	8,344	9,291	9,870
Corporate Support	118,171	144,942	152,592	164,979	210,629	210,629	204,549	227,836	246,696
Programme Support Office	1,504	2,708	-	3,261	3,261	3,261	6,377	7,646	7,971
Total payments and estimates	123,093	155,673	174,494	176,488	222,137	222,137	219,919	245,454	265,245

Table 8.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	120,891	146,681	150,574	161,168	187,137	187,137	200,314	228,398	253,846
Compensation of employees	79,219	92,311	94,312	98,071	122,958	122,958	129,720	142,854	162,381
Goods and services	41,672	54,370	56,262	63,097	64,179	64,179	70,594	85,544	91,465
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1,156	387	387	387	504	484	537
Provinces and municipalities	-	-	161	260	260	260	384	340	357
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	995	127	127	127	120	144	180
Payments for capital assets	2,202	8,992	22,764	14,933	34,613	34,613	19,101	16,572	10,862
Buildings and other fixed structures	467	4,606	15,427	10,000	15,000	15,000	14,000	6,435	-
Machinery and equipment	1,021	3,838	7,337	3,290	17,970	19,613	5,101	10,137	10,862
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	714	548	-	1,643	1,643	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	123,093	155,673	174,494	176,488	222,137	222,137	219,919	245,454	265,245

Programme 2. ROAD AND INFRASTRUCTURE

Purpose: To conduct overall management and administrative support of the Department

Analysis per Sub-programme

Sub-Programme 2.1 Planning and design

To plan, design, construct and provide preventative maintenance on provincial road network

Sub-Programme 2.2 Maintenance Management

To provide routine road maintenance

Table 8.4(a): Summary of payments and estimates: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme					2005/06				
Programme Support Office									
Planning and Design	347,584	539,000	650,759	660,737	830,737	830,737	745,500	1,098,783	1,098,373
Construction	-	-	-	-	-	-	-	-	-
Maintenance Management	311,548	289,690	301,690	311,536	326,536	326,536	355,388	380,853	383,427
Financial Assistance	-	-	-	-	-	-	-	-	-
Total payments and estimates	659,132	828,690	952,449	972,273	1,157,273	1,157,273	1,100,888	1,479,636	1,481,800

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	301,255	279,114	301,179	308,597	322,517	322,517	310,632	337,865	361,098
Compensation of employees	217,438	174,887	185,604	184,405	184,405	184,405	185,598	185,598	194,878
Goods and services	80,580	104,227	115,575	124,192	138,112	138,112	125,034	152,267	166,220
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3,237	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	347,584	539,000	650,359	662,776	833,856	833,856	747,452	1,100,871	1,100,502
Provinces and municipalities	-	-	109	584	584	584	523	588	629
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	347,584	539,000	650,250	660,737	831,817	831,817	745,500	1,098,783	1,098,373
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	1,455	1,455	1,455	1,429	1,500	1,500
Payments for capital assets	10,293	10,576	911	900	900	900	42,804	40,900	20,200
Buildings and other fixed structures	-	4,576	-	-	-	-	-	-	-
Machinery and equipment	10,293	6,000	-	900	900	900	42,804	40,900	20,200
Cultivated assets	-	-	911	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	659,132	828,690	952,449	972,273	1,157,273	1,157,273	1,100,888	1,479,636	1,481,800

Programme 3. PUBLIC TRANSPORT

Purpose: To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. The expanded public works programme is one of the methods utilized to deliver these services

Analysis per Sub-programme

Sub-Programme 3.1 Programme Support Office

Overall management and support of the branch

Sub-Programme 3.2 Regulation and Control

To manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licenses

To provide the support structure, material human resources to the operating licensing board, the provincial transport registrar of public of public transport operators and other statutory bodies established in terms of legislation, so as to provide the necessary control, regulation and quality of services provided by the private sector

Sub-Programme 3.3 Empowerment and Institutional Management

To ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service

Sub-Programme 3.4 Operator Safety and Compliance

To promote and improve safety on the public transport system and to co-ordinate compliance with public transport legislation and regulations as well as the liaison and co-ordination of national, provincial and local safety and compliance initiatives

Sub-Programme 3.5 Planning

To develop the statutory plans required in terms of the National Land Transport Transition Act, 200(NLTTA) (Act 22 of 2000) to give effect to the mission, vision and objectives of the Branch. This also includes the conversion of the current interim contract into new various other operators, and the development and implementation of new corridor networks

Table 8.5(a): Summary of payments and estimates: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Programme Support Office			47						
Regulatory and Control	5,607	5,244	5,970	14,207	14,207	14,207	18,057	17,609	18,842
Empowerment and Institutional Management	2,684	2,117	160	1,300	1,300	1,300	3,317	3,480	3,724
Operator Safety and Compliance				8,226	8,766	8,766	9,428	9,899	10,592
Planning	105,788	106,241	179,266	192,429	190,979	190,979	253,172	320,596	342,830
Civil Aviation	36	486	407	3,100	47,100	47,100	30,261	33,830	34,098
Total payments and estimates	114,115	114,088	185,850	219,262	262,352	262,352	314,235	385,414	410,086

Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	10,461	9,410	36,979	54,761	54,391	54,391	52,390	58,272	62,190
Compensation of employees	5,623	5,543	17,692	20,828	20,828	20,828	22,233	23,732	24,918
Goods and services	4,838	3,867	19,287	33,933	33,563	33,563	30,157	34,540	37,272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	103,654	104,678	148,871	164,501	207,961	207,961	261,845	327,142	347,896
Provinces and municipalities	-	-	51	37	37	37	35	42	44
Departmental agencies and accounts	-	-	20,000	-	44,000	44,000	20,000	30,000	30,000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	475	540	540	540	527	640	640
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	114,115	114,088	185,850	219,262	262,352	262,352	314,235	385,414	410,086

PROGRAMME 4: TRAFFIC MANAGEMENT

Purpose: To create an appropriately authorized and safe transport environment, provide a professional and efficient service to all clients and to maximize revenue generation

Analysis per Sub-programme

Sub-programme 4.1 Programme Support Office

Overall management and support

Sub-programme 4.2 Traffic Law Enforcement

To render services regarding the administration of applications in terms of the National Road Traffic Act, 1996 (Act 93 of 1996) and to monitor and regulate road traffic institutions

Sub-programme 4.3 Road Safety Education

To enhance the knowledge and skills of roads users for safer road conduct within the province

Sub-programme 4.4 Transport Administration and licensing

To monitor and control all aspects related to the collection of motor vehicle license and registration fees

Table 8.6(a): Summary of payments and estimates: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Programme Support Office	23,200	9,577	11,470	19,863	17,863	17,863	18,737	21,674	23,051
Safety Engineering			15,826						
Traffic Law Enforcement	69,896	80,799	93,225	88,852	85,202	85,202	99,401	103,104	111,318
Road Safety Education	12,096	12,890	5,062	12,757	12,757	12,757	14,061	17,396	15,719
Transport Administration and Licensing	2,561	11,159	6,219	11,657	11,657	11,657	13,081	14,526	14,662
Total payments and estimates	107,753	114,425	131,802	133,129	127,479	127,479	145,280	156,700	164,750

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	103,829	111,743	126,754	130,649	124,999	124,999	141,300	153,928	161,941
Compensation of employees	83,215	92,492	102,946	110,891	112,891	112,891	119,208	128,148	134,555
Goods and services	20,614	19,251	23,808	19,758	12,108	12,108	22,092	25,780	27,386
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	994	690	690	690	661	800	809
Provinces and municipalities	-	-	199	150	150	150	143	170	179
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	795	540	540	540	518	630	630
Payments for capital assets	3,924	2,682	4,054	1,790	1,790	1,790	3,319	1,972	2,000
Buildings and other fixed structures	3,924	707	-	-	-	-	-	-	-
Machinery and equipment	-	1,975	4,054	1,790	1,790	1,790	3,319	1,972	2,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	107,753	114,425	131,802	133,129	127,479	127,479	145,280	156,700	164,750

Table 8.7(a): Personnel numbers and costs: Transport

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	784	694	726	769	825	881
Programme 2: Roads Infrastructure				2,485	2,515	2,545
Programme 3: Public Transport	29	90	105	111	121	131
Programme 4: Traffic Management	761	721	831	880	946	946
Total personnel numbers: (name of department)	1,574	1,505	1,662	4,245	4,407	4,503
Total personnel cost (R thousand)	385,495	365,233	400,554	441,082	456,759	480,332
Unit cost (R thousand)	245	243	241	104	104	107

1) Full-time equivalent

Table 8.7(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers(head count)	1,574	1,505	1,662	4,245	4,245	4,245	4,407	4,503	4,599
Personnel costs(R000)	385,495	365,233	400,554	441,081	441,081	441,081	456,759	480,332	516,732
Human resources component									
Personnel numbers			70	80	80	80	89	89	89
Personnel costs			7,523	8,812	8,812	8,812	9,400	9,800	10,051
Head count as % of total for department			4.2	1.9	1.9	1.9	2.0	2.0	1.9
Personnel cost % of total for department			1.9	2.0	2.0	2.0	2.1	2.0	1.9
Finance component									
Personnel numbers (head count)			45	53	53	53	53	53	53
Personnel cost (R'000)			4,299	5,507	5,507	5,507	5,360	5,583	5,748
Head count as % of total for department			2.7	1.2	1.2	1.2	1.2	1.2	1.2
Personnel cost as % of total for department			1.1	1.2	1.2	1.2	1.2	1.2	1.1

Table 8.8(a): Payments on training: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration ¹	4,150	3,062	4,403	5,289	5,289	5,289	6,201	6,300	6,400
Of which									
Subsistence and Travel				1,990	1,990	1,990	2,090	2,194	2,304
Payments on tuition				3,299	3,299	3,299	4,111	4,106	4,096
Programme 2: Public Transport									
Programme 3: Traffic Management									
Payments on tuition									
Other									
Total payments on training	4,150	3,062	4,403	5,289	5,289	5,289	6,201	6,300	6,400

Table 8.8(b): Information on training: Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff		1,505	1,662	4,245	4,245	4,245	4,407	4,503	4,599
Number of personnel trained									
of which									
Male		663	377	1,185	1,185	1,185	1,500	1,600	1,700
Female		215	272	748	748	748	1,000	1,050	1,100
Number of training opportunities									
of which									
Tertiary		53	49	39	39	39	87	95	95
Workshops									
Seminars									
Other									
Number of bursaries offered		97	135	253	253	253	353	405	405
Number of interns appointed		143	164	173	173	173	300	300	300
Number of learnerships appointed			10	10	10	10	60	60	60
Number of days spent on training		4,390	3,245	9,665	9,665	9,665	12,500	12,500	12,500

Table 8.9: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	83,889	101,084	90,284	137,818	127,946	127,946	144,709	151,945	152,127
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	83,889	101,084	90,284	137,818	127,946	127,946	144,709	151,945	152,127
Non-tax receipts	26,090	28,563	43,076	18,860	14,927	14,927	21,941	23,038	23,698
Sale of goods and services other than capital assets	13,871	16,744	19,869	3,766	3,938	3,938	4,057	4,260	4,451
Sales of goods and services produced by department	13,871	16,744	19,869	3,765	3,937	3,937	4,056	4,259	4,450
Sales by market establishments									
Administrative fees	13,646	16,109	17,007	1,960	2,595	2,595	2,647	2,779	2,933
Other sales	225	635	2,862	1,805	1,342	1,342	1,409	1,480	1,517
Of which									
Repair of GG vehicles	25	79	2,475	1,121	1,121	1,121	1,177	1,236	1,267
Commission on Insurance	200	248	318	136	230	230	143	150	259
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				1	1	1	1	1	1
Fine, penalties and forfeits	12,219	11,819	23,180	14,996	10,989	10,989	17,884	18,778	19,247
Interest, dividends and rent on land	-	-	27	98	-	-	-	-	-
Interest			27	98	-	-	-	-	-
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	3,354	10,298	4,706	4,246	2,209	2,209	2,319	2,435	2,496
Land and subsoil assets									
Other capital assets	3,354	10,298	4,706	4,246	2,209	2,209	2,319	2,435	2,496
Financial transactions	4,016	(412)	1,007	926	4,052	4,052	972	1,021	4,663
Total departmental receipts	117,349	139,533	139,073	161,850	149,134	149,134	169,941	178,439	182,984

Of which: Capitalised compensation⁶

Table 8.10(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	536,436	546,948	615,486	655,175	689,044	689,044	704,636	778,463	839,075
Compensation of employees	385,495	365,233	400,554	414,195	441,082	441,082	456,759	480,332	516,732
Salaries and wages	310,444	319,172	355,262	363,321	384,201	384,201	397,789	417,137	449,381
Social contributions	75,051	46,061	45,292	50,874	56,881	56,881	58,970	63,195	67,351
Goods and services	147,704	181,715	214,932	240,980	247,962	247,962	247,877	298,131	322,343
of which									
administrative expenses									
inventory									
Equipment									
Professional services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3,237	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	451,238	643,678	801,380	828,354	1,042,894	1,042,894	1,010,462	1,429,297	1,449,744
Provinces and municipalities	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209
Municipalities	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20,000	-	44,000	44,000	20,000	30,000	30,000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	20,000	-	44,000	44,000	20,000	30,000	30,000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	451,238	643,678	778,595	824,661	995,201	995,201	986,783	1,395,243	1,415,585
Public corporations	347,584	539,000	650,250	660,737	831,817	831,817	745,500	1,098,783	1,098,373
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	347,584	539,000	650,250	660,737	831,817	831,817	745,500	1,098,783	1,098,373
Private enterprises	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2,265	2,662	2,662	2,662	2,594	2,914	2,950
Social benefits	-	-	995	2,122	2,122	2,122	2,594	2,914	2,950
Other transfers to households	-	-	1,270	540	540	540	-	-	-
Payments for capital assets	16,419	22,250	27,729	17,623	37,303	37,303	65,224	59,444	33,062
Buildings and other fixed structures	4,391	9,889	15,427	10,000	15,000	15,000	14,000	6,435	-
Buildings	-	9,182	-	10,000	15,000	15,000	14,000	6,435	-
Other fixed structures	4,391	707	15,427	-	-	-	-	-	-
Machinery and equipment	11,314	11,813	11,391	5,980	20,660	22,303	51,224	53,009	33,062
Transport equipment	9,074	6,000	-	-	-	-	-	-	-
Other machinery and equipment	2,240	5,813	11,391	5,980	20,660	22,303	51,224	53,009	33,062
Cultivated assets	-	-	911	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	714	548	-	1,643	1,643	-	-	-	-
Total economic classification	1,004,093	1,212,876	1,444,595	1,501,152	1,769,241	1,769,241	1,780,322	2,267,204	2,321,881

Of which: Capitalised compensation⁶

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	120,891	146,681	150,574	161,168	187,137	187,137	200,314	228,398	253,846
Compensation of employees	79,219	92,311	94,312	98,071	122,958	122,958	129,720	142,854	162,381
Salaries and wages	58,665	78,272	81,171	86,702	105,582	105,582	111,389	121,515	138,978
Social contributions	20,554	14,039	13,141	11,369	17,376	17,376	18,331	21,339	23,403
Goods and services	41,672	54,370	56,262	63,097	64,179	64,179	70,594	85,544	91,465
of which									
Security service	26,297	26,320		12,845	2,084	2,084	12,331	13,808	14,775
employee bursaries	3,344	2,800		2,400	2,400	2,400	2,322	2,600	2,782
repair and maintenance of equipments	1,910	1,500		22,491	22,491	22,491	20,084	-	-
Professional bodies and membership	6,588	6,199		2,889	2,889	2,889	5,001	5,900	6,313
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									-
Financial transactions in assets and liabilities									
Unauthorised expenditure	-	-	-						
Transfers and subsidies to¹:	-	-	1,156	387	387	387	504	484	537
Provinces and municipalities	-	-	161	260	260	260	384	340	357
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	161	260	260	260	384	340	357
Municipalities			161	260	260	260	384	340	357
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	995	127	127	127	120	144	180
Social benefits			995	127	127	127	120	144	180
Other transfers to households									
Payments for capital assets	2,202	8,992	22,764	14,933	34,613	34,613	19,101	16,572	10,862
Buildings and other fixed structures	467	4,606	15,427	10,000	15,000	15,000	14,000	6,435	-
Buildings		4,606		10,000	15,000	15,000	14,000	6,435	-
Other fixed structures	467	-	15,427	-	-	-	-	-	-
Machinery and equipment	1,021	3,838	7,337	3,290	17,970	19,613	5,101	10,137	10,862
Transport equipment									-
Other machinery and equipment	1,021	3,838	7,337	3,290	17,970	19,613	5,101	10,137	10,862
Cultivated assets									
Software and other intangible assets	714	548		1,643	1,643				
Land and subsoil assets									
	123,093	155,673	174,494	176,488	222,137	222,137	219,919	245,454	265,245
Total economic classification									

Of which: Capitalised compensation⁶

Of which: Capitalised compensation⁶

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Public Transport

Table 6.10(q): Payments and estimates by economic classification: Programme 6: Public transport									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	10,461	9,410	36,979	54,761	54,391	54,391	52,390	58,272	62,190
Compensation of employees	5,623	5,543	17,692	20,828	20,828	20,828	22,233	23,732	24,918
Salaries and wages	4,275	4,672	15,210	18,368	18,368	18,368	19,605	20,925	21,971
Social contributions	1,348	871	2,482	2,460	2,460	2,460	2,628	2,807	2,947
Goods and services	4,838	3,867	19,287	33,933	33,563	33,563	30,157	34,540	37,272
of which									
Transport Planning				7,060	7,060	7,060	7,540	8,540	8,540
Professional bodies and membership				2,500	2,500	2,500	2,700	2,800	2,800
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	103,654	104,678	148,871	164,501	207,961	207,961	261,845	327,142	347,896
Provinces and municipalities	-	-	51	37	37	37	35	42	44
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	51	37	37	37	35	42	44
Municipalities			51	37	37	37	35	42	44
Municipal agencies and funds									
Departmental agencies and accounts	-	-	20,000	-	44,000	44,000	20,000	30,000	30,000
Social security funds			-						
Polokwane International Airport			20,000	-	44,000	44,000	20,000	30,000	30,000
Universities and technikons									
Public corporations and private enterprises ⁵	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Subsidies on production									
Other transfers	103,654	104,678	128,345	163,924	163,384	163,384	241,283	296,460	317,212
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	475	540	540	540	527	640	640
Social benefits				540	540	540	527	640	640
Other transfers to households			475						
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	114,115	114,088	185,850	219,262	262,352	262,352	314,235	385,414	410,086
Of which: Capitalised compensation ⁶									
Total economic classification	114,115	114,088	185,850	219,262	262,352	262,352	314,235	385,414	410,086
Of which: Capitalised compensation ⁶									

Table 8.10(e): Payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	103,829	111,743	126,754	130,649	124,999	124,999	141,300	153,928	161,941
Compensation of employees	83,215	92,492	102,946	110,891	112,891	112,891	119,208	128,148	134,555
Salaries and wages	50,815	78,213	88,502	98,010	100,010	100,010	105,361	113,263	118,926
Social contributions	32,400	14,279	14,444	12,881	12,881	12,881	13,847	14,885	15,629
Goods and services	20,614	19,251	23,808	19,758	12,108	12,108	22,092	25,780	27,386
of which									
Security services			-						
Employee bursaries			-						
repair and maintenance of equipments			-	654	645	645	628	703	752
Professional bodies and membership			-	2,200	2,200	2,200	2,112	2,365	2,531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	994	690	690	690	661	800	809
Provinces and municipalities	-	-	199	150	150	150	143	170	179
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	199	150	150	150	143	170	179
Municipalities			199	150	150	150	143	170	179
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds			-						
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	795	540	540	540	518	630	630
Social benefits							518	630	630
Other transfers to households			795	540	540	540			
Payments for capital assets	3,924	2,682	4,054	1,790	1,790	1,790	3,319	1,972	2,000
Buildings and other fixed structures	3,924	707	-	-	-	-	-	-	-
Buildings									
Other fixed structures	3,924	707							
Machinery and equipment	-	1,975	4,054	1,790	1,790	1,790	3,319	1,972	2,000
Transport equipment									
Other machinery and equipment		1,975	4,054	1,790	1,790	1,790	3,319	1,972	2,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	107,753	114,425	131,802	133,129	127,479	127,479	145,280	156,700	164,750
Of which: Capitalised compensation ⁶									

Table 8.11: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Regional services council levy									
Category C	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209
Waterberg District Municipality			100	143	143	143	152	162	239
Capricorn District Municipality			100	417	417	417	444	473	436
Bohlabela District Municipality			10	213	213	213	217	213	239
Vhembe District Municipality			64	142	142	142	151	161	167
Greater Sekhukhune District Municipality			46	17	17	17	18	19	28
Mopani District Municipality			200	99	99	99	103	112	100
Total	-	-	520	1,031	1,031	1,031	1,085	1,140	1,209

Table 8.12: Road Agency Limpopo

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Receipts									
Tax receipts									
Non-tax receipts	5,163	1,900	-	2,406	2,406	2,406	2,406	3,130	3,130
Sale of goods and services other than capital assets	5,018	1,802		2,276	2,276	2,276	2,276	3,000	3,000
<i>Of which</i>									
Tender document	324	395		450	450	450	480	500	560
Wayleave	17	18		21	21	21	21	30	30
Other non-tax revenue	145	98		130	130	130	130	130	130
Transfers received	320,000	350,662		500,250	650,250	650,250	700,250	777,004	1,100,692
Sale of capital assets									
Total receipts	325,163	352,562	-	502,656	652,656	652,656	702,656	780,134	1,103,822
Payments									
Current payments	389,664	467,705	-	503,227	653,227	653,227	703,157	780,664	1,109,122
Compensation of employees	7,789	11,393		15,000	15,000	15,000	15,000	17,000	18,000
Use of goods and services	379,686	453,412		485,327	635,327	635,327	685,257	760,764	1,085,822
Interest, dividends and rent on land	1,408	1,700		1,700	1,700	1,700	1,700	1,700	2,600
Other	781	1,200		1,200	1,200	1,200	1,200	1,200	2,700
Transfers and subsidies							-		
Total payments	389,664	467,705	-	503,227	653,227	653,227	703,157	780,664	1,109,122
Surplus/(deficit)	(64,501)	(115,143)	-	(571)	(571)	(571)	(501)	(530)	(5,300)
Cash flow summary									
Operating surplus/(deficit)	1,160		-	(571)	(571)	(571)	(501)	(530)	(5,300)
Adjustments for:									
Depreciation	1,408			1,200	1,200	1,200	1,300	1,500	2,600
Interest	(5,161)			(2,300)	(2,300)	(2,300)	(3,500)	(5,000)	2,700
Net (profit)/loss on disposal of fixed assets	5								
Other									
Operating surplus/(deficit) before changes in working capital	(2,588)	-	-	(1,671)	(1,671)	(1,671)	(2,701)	(4,030)	-
Decrease/(increase) in accounts payable	34,405	(35,515)							
(Decrease)/increase in accounts receivable	(524)								
(Decrease)/increase in provisions									
Cash flow from operating activities	(64,501)	(115,143)	-	(571)	(571)	(571)	(501)	(530)	(5,300)
Cash receipts	325,163	352,562	-	502,656	652,656	652,656	702,656	780,134	1,103,822
<i>Of which: Transfers from government</i>	335,568	466,900		502,656	652,656	652,656	670,145	732,905	1,103,822
Cash payments	389,664	467,705	-	503,227	653,227	653,227	703,157	780,664	1,109,122
Cash flow from investing activities	627	(1,464)							
Cash flow from interest received	2,842	5,161							
Net increase/(decrease) in cash and cash equivalents	(63,620)	(111,446)	-	(2,242)	(2,242)	(2,242)	(3,202)	(4,560)	(5,300)

Table B 5 (a): Details of expenditure for infrastructure by category
1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person-nel costs		Trans-fers		Other costs		Total		Person-nel costs		Trans-fers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total							
1	Head office Building	Capricorn		Upgrading Head office building	Jul 2006	Jul 2007	18,000																	

2. Rehabilitation/ upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person-nel costs		Trans-fers		Other costs		Trans-fers		Other costs		Total	Total	
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total					
																					MTEF 2007/08	MTEF 2008/09
1	D21: Sekororo - The Oaks	Bohlabela	Maruleng	Upgrading from gravel to tar	Sep 2005	Jun 2007	45,000		Roads			-	20,000			-				5,000		
2	D1200: Bochum - Steilloop - Groblersbrug	Capricorn	Blouberg	Upgrading from gravel to tar	Aug 2005	May 2007	58,500		Roads				19,000							20,000		
3	D1589: Schiemonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar	Aug 2005	May 2007	60,000		Roads				18,000							20,000		
4	D4050 / D1583: Mafefe - Lekgalameitse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar	Aug 2005	Feb 2007	82,400		Roads				20,000							27,400		
5	D4040/D4000/D4005/D4030/ Mankweng	Capricorn	Potokwane	Upgrading from gravel to tar	Oct 2005	Oct 2007	78,000		Roads				18,000							25,000		
6	D3628/D3600: Molelane - Magatie - Elandskraal	Capricorn / Sekhukhune	Lepelle-Nkumpi/Greater Marble Hall	Upgrading from gravel to tar	Apr 2007		-		Roads			-	50,000							20,000		
7	D3398/D3332: Ceres (Gangweitsana) - WF Kriobel Hospital - Rapisai - Kanana - Bochum (Helen Franz Hospital)	Capricorn	Aganang/Blouberg	Upgrading from gravel to tar	Apr 2006		-		Roads				8,000							40,000		
8	Access: Blouberg Primary Health Care	Capricorn	Blouberg	Upgrading from gravel to tar	Apr 2007		-		Roads				-							40,000		
9	D3840/D3187/D3981/D3260: Gijani - Phalaborwa	Mopani	Greater Gijani/Phalaborwa	Upgrading from gravel to tar	Aug 2005	Feb 2007	63,000		Roads				20,000							20,000		
10	D3981/D3810: Homela - Phalaborwa - Mauda - Phalaborwa	Mopani	Greater Gijani/Phalaborwa	Upgrading from gravel to tar	Apr 2005	Mar 2008	-		Roads				18,000							35,000		
11	D3756: Mavambé - Thohoyandou	Vhembe	Thulamela	Upgrading from gravel to tar	Apr 2005	Mar 2008	55,000		Roads				5,000							40,000		
12	D3641: Gijani - Thomo - Altein	Mopani	Greater Gijani	Upgrading from gravel to tar	Apr 2007		-		Roads				-							20,000		
13	D3747/D3749: Majozini/Nuzzana - Masia - Levubu	Vhembe	Makhado	Upgrading from gravel to tar	Aug 2005	May 2006	33,000		Roads				20,000							-		
14	D3150/D3827: Mamalla - Maratani (P99/1)	Mopani/Vhembe	Greater Letaba/Makhado	Upgrading from gravel to tar	Oct 2005	Oct 2006	29,000		Roads				10,000							19,000		
15	Access: Mutale Primary Health Care	Vhembe	Mutale	Upgrading from gravel to tar	Apr 2007		-		Roads				-							6,000		
16	Access: Blouberg Primary Health Care	Vhembe	Makhado	Upgrading from gravel to tar	Apr 2007		-		Roads				-							6,000		
17	D11/D3150/D3827: Mooketsi - Sekogese - Mamalla - Magoro	Mopani	Greater Letaba	Upgrading from gravel to tar	Mar 2006		-		Roads				20,000							-		
18	D3246/D3186/D3198/D3187/ D3849/D3847/D3982: Mantiwa - Navele - Xihoko - GaMokgwathi - Dzumeni - Mushivani - Makhuvu	Mopani	Greater Letaba/Gijani	Upgrading from gravel to tar	Apr 2006		-		Roads				-							35,000		

No.	Project name	Region/district	Municipality	Project description	Project duration		Project cost		Programme	Person-nel costs		Transfers		Other costs		Total	Person-nel costs		Transfers		Other costs		Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Total	Personnel costs		Transfers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion		Transfers	Other costs	MTEF 2006/07	MTEF 2007/08						
44	D3200: Mkwakwala - Lebaka (D9 Tar) km 0 - 5.35	Mopani	Greater Letaba	Upgrading from gravel to tar	Apr 2006	Feb 2007	-		Roads				-	4,217				-	
45	D3234: Jokong - Shingange	Mopani	Greater Giyani	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	3,738				-
46	D3234: Shingange - Tar (D9)	Mopani	Greater Giyani	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	2,880				-
47	D3812: Homu 14B, 14A, Mapayeni - Mahlahi & Mapayeni - Vunehi	Mopani	Greater Giyani	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	3,510				-
48	D3378: GaNgwetsana (D3390 Tar) - GaSetshaba	Capricorn	Aganang	Upgrading from gravel to tar	Jun 2005	Jul 2006	-		Roads					3,428					-
49	D337: GaSetshaba - GaKgosi	Capricorn	Aganang	Upgrading from gravel to tar	Nov 2006	Sep 2007	-		Roads					3,213					-
50	D3342/D3348: GaMochemi - GaMmatlana	Capricorn	Blouberg	Upgrading from gravel to tar	Aug 2005	Feb 2006	-		Roads					10,826					-
51	D4036/D4037/D4013/D4016/D4017: Markweng Cluster	Capricorn	Polokwane	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	4,800				-
52	D4200: Madibong - Mpananana	Sekukhune	Fetakgomo	Upgrading from gravel to tar	Nov 2005	Jul 2006	-		Roads					2,408					-
54	D4200: Mphanama - Apel	Sekukhune	Fetakgomo	Upgrading from gravel to tar	Apr 2006	Aug 2006	-		Roads					2,466					-
55	Peiseng (D4045 Tar)/GaMarikhatane - GaPhaalla	Sekukhune	Fetakgomo	Upgrading from gravel to tar	Oct 2005	Jul 2006	-		Roads					3,379					-
56	D4285: D4280, D4284, D4239: Maserumo/Nebo-Maithwane-Ragaphele-GaMatlala-GaMmla-Tsimanyane-Kromdraai and Maserumo to GaMasha.	Sekukhune	Makuthama/Greater Marble Hall	Upgrading from gravel to tar	Apr 2006	Mar 2008	88,000		Roads					18,000				35,000	
57	D4300/D4373/D4285: Mamphokgo - GaMatlala - Maserumo	Sekukhune	Makuthama/Greater Marble Hall	Upgrading from gravel to tar	Aug 2005	Feb 2008	-		Roads					77,805					-
58	P27771: Makonde-Masisi - Patuni Gate.	Vhembe	Thulamela	Upgrading from gravel to tar	Oct 2005	Oct 2007	60,000		Roads					15,000				20,000	
59	D3681: Donald Fraser - Phichidi - Tshisailu (P981)	Vhembe	Thulamela	Upgrading from gravel to tar	Aug 2005	Mar 2007	99,000		Roads					19,000				40,000	
60	D3689: Matavhele-Muswodi - Fobivhodwe - P1351 (Tshipise).	Vhembe	Mutale	Upgrading from gravel to tar	Apr 2006	Mar 2008	-		Roads					-				45,000	
61	D3701: Madimbo - Matshakalini	Vhembe	Mutale	Upgrading from gravel to tar	Oct 2005	Aug 2006	-		Roads					4,938					-
62	D5003: Muraleni - Madabani	Vhembe	Makhado	Upgrading from gravel to tar	Sep 2005	May 2006	-		Roads					3,170					-
63	D3676/D5003: Muraleni - Schoemansdal (P982)	Vhembe	Makhado	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	3,600			12,000	
64	D3700: Shakadza - Tshirundzini	Vhembe	Mutale	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	2,880			15,000	
65	D3669: Muraluwe - Muswodi	Vhembe	Mutale	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	2,730			15,090	
66	D1350: Deepark - Moruji - Madumane	Mopani	Greater Tzaneen	Upgrading from gravel to tar	Aug 2005	May 2006	-		Roads					15,000				-	
67	D3211: Nakampe - Sekhining	Mopani	Greater Giyani	Upgrading from gravel to tar	Mar 2006	Nov 2006	-		Roads					3,052				-	
68	D3211: Nakampe - Sekhining	Mopani	Greater Giyani	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	4,320				-
69	D3521: D192 - Mabudulhale	Waterberg	Mogalakwena	Upgrading from gravel to tar	Oct 2005	Oct 2006	-		Roads					3,813				50,000	
70	D192: Kgopong - Makekeng	Waterberg	Mogalakwena	Upgrading from gravel to tar	Apr 2006	Mar 2007	-		Roads					-	3,000			40,000	
71	D1639: P162 - Northam	Waterberg	Thabazimbi	Upgrading from gravel to tar	Aug 2005	Dec 2005	-		Roads					4,243				-	
72	D3689/D3675/ D3917/D3760	Vhembe	Thulamela	to tar	Apr 2006		97,500							30,000				17,500	

Recurring Maintenance (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs	Transfers		Other costs		Total	Personnel costs		Transfers		Other costs		Total
					Date: Start		Date: Finish				At start	At completion	MFEF 2008/09	MFEF 2007/08		MTEF2008/09						
73	P85/1: Bela Bela - Settlers D1034, D447Duivelskool-	Waterberg	Bela Bela	Rehabilitation	Apr 2006	Mar 2007	-	-	Roads					7,000								-
74	Giyani / Duivelskool- Gakgapanne	Mopani	Greater Tzaneen	Rehabilitation	Sep 2005	Mar 2006	-	-	Roads					13,879								-
75	P98/2: Makhado - Vivo	Vhembe	Makhado	Rehabilitation	Aug 2005	Apr 2006	-	-	Roads					9,579								-
76	D3390: Seshogo - Glead	Capricorn	Polokwane/Aganang	Rehabilitation	Aug 2005	Jan 2006	-	-	Roads					5,722								-
77	D1235: Britz to Northam	Waterberg	Thabazimbi	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					5,251								-
78	D617: Mankweng - Houtbosdorp	Capricorn	Polokwane	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					6,000								-
79	D2531: Houtbosdorp - Magoebaskloof	Capricorn	Polokwane	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					3,000								-
80	D3338/D1481: Polokwane - Palmietfontein	Capricorn	Polokwane	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					3,000								-
81	P18/2: Polokwane - Zebediala	Capricorn	Polokwane	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					4,000								-
82	P134/3: Grothoek to Roedtan	Waterberg	Mookgaping	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					9,464								-
83	D4424: Phalaborwa - Lulekani	Mopani	Ba-Phalaborwa	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					4,000								-
84	D19: Polokwane to Matlala to Tibane to Scafflhausen to Maserheng to Murasia.	Capricorn	Aganang	Repair/Reseal/Fogspr ay	Aug 2005	Dec 2005	-	-	Roads					4,336								-
85	P99/1: Giyani - Elm - Makhado	Mopani	Greater Giyani/Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					7,000								-
86	D3750: Tshilidani-Tshino	Vhembe	Makhado	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					4,083								-
87	D4: Levubu - Vuwani - Malam	Vhembe	Thulamela	Repair, Reseal and Fogspray	Oct 2005	Apr 2006	-	-	Roads					8,480								-
88	D449: Witflag - Dopeni	Vhembe	Makhado	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					5,931								-
89	D1483: Pontdrift - Musina	Vhembe	Musina	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					7,984								-
90	P94/2: Alldays - Pontdrift	Vhembe	Musina	Repair, Reseal and Fogspray	Aug 2005	Nov 2005	-	-	Roads					3,867								-
91	D854: Alldays - Waterpoort	Vhembe	Makhado	Repair, Reseal and Fogspray	Aug 2005	Dec 2005	-	-	Roads					7,532								-
92	D1806: P98/1 - Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					4,000								-
93	D2167: D1806 - D2474; Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					1,500								-
94	D2474: P98/1 - D2167; Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					2,000								-
95	D1253: P98/1 - D4: Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					2,000								-
96	P98/1: Thoyandou - Punda Maria	Vhembe	Thulamela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					6,000								-
97	D1174: Musina to Tshipise	Vhembe	Musina	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					4,500								-
98	D959/D3715: Makhado - Madombidza - Tshikwarani	Vhembe	Makhado	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					6,000								-
99	D4134, D2537: Leselisi- Makokela / Praktiseer-Penge	Sekukhune	Greater Tlbatse	Repair, Reseal and Fogspray	Sep 2005	Mar 2006	-	-	Roads					8,487								-
100	D4190: Jane Furse - Mhlati -Agal	Sekukhune	Fetakgomo	Repair, Reseal and Fogspray	Aug 2005	Feb 2006	-	-	Roads					9,262								-
101	D2219/D4295/D1547: Jane Furse - Nteto - Monsterlus - Moletema - Groblersdal	Sekukhune	Fetakgomo/Tubatse	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-	-	Roads					5,000								-

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme costs	Person-nel costs		Transfers		Other costs		Total	Person-nel costs		Transfers		Other costs		Total						
					Date: Start	Date: Finish	At start	At completion		Transfers	Other costs	MTEF 2006/07		MTEF 2007/08			MTEF 2008/09												
102	D4045: Lebawakomo - Jane Furse	Waterberg	Lepelle	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							10 000							-						
103	D3978: Tzaneen - Deepark	Mopani	Greater Tzaneen	Repair, Reseal and Fogspray	Aug 2005	Mar 2006	-		Roads							9 739							-						
104	D1649/D2702: Thabazimbi - Divalboom	Waterberg	Thabazimbi	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
105	P1342: Roedtan - Mookgopong	Waterberg	Mookgopong	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
106	P1971: Mokokwane -Kloof Pass	Waterberg	Mogalakwena	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							7 000						
107	D626: Grootboom P1/3) - Zwartkop (D1944)	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
108	D48: D626 - GP Border	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
109	D1944: Zwartkop (D626) - Rooikop	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							3 721						
110	D936: P1/3 - Settlers	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
111	D1554: Marken (P19/1) - Mazla (N11)	Waterberg	Mogalakwena	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
112	D1179: Mazla (N11) - Rooigrond (D2441)	Waterberg	Lepelle	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							4 000						
113	D972/D579: Vaalwater - Kloof Pass	Waterberg	Modimolle	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
114	D192/D579: Rondebosche (P15) - Sierkviemedalsaiting - Rooiepoort (P19/1)	Waterberg	Mogalakwena	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
115	D1070: Tweefontein - Cyferfontein	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							2 000						
116	D2091: Tuinplaas (P85/1) - P85/2	Waterberg	Mookgopong	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							3 500						
117	D2756: Zamerkomst (P55/1) - P85/2	Waterberg	Mookgopong	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							2 500						
118	D599: Buskop - Tweefontein (P14) - D1070	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
119	P1847: Cyferfontein - Hamburg (P55/1) P85/1	Waterberg	Modimolle/Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							5 000						
120	D180/D908: Bele Bela - Buleletspruit - Frissegawad	Waterberg	Bela Bela	Repair, Reseal and Fogspray	Apr 2006	Mar 2007	-		Roads							-							4 000						
121	Various: The whole province		All	Bridge Repairs	Apr 2006	Mar 2007	-		Roads							-							5 000						
122	Various: The whole province		All	Road Markings	Apr 2006	Mar 2007	-		Roads							-							5 000						
123	D3904: Xikukwana - Mavalani	Mopani	Greater Giyani	Bridge Repair/Upgrade	Aug 2005	Feb 2006	-		Roads							3 115							-						
124	D3981: Donaki Frazer - Phlphlidi	Vhembe	Thulamela	Bridge Reconstruction	Apr 2005	Mar 2006	-		Roads							-							10 000						
125	D3761: D4 (Mashau) - Valerija	Vhembe	Makhado	Road & Bridge	Apr 2006	Mar 2007	-		Roads							-							9 000						
126	D1350: Deepark - Muruji	Mopani	Greater Tzaneen	Bridge Reconstruction	Apr 2005	Mar 2006	-		Roads							-							-						
127	D3966/D3981: Phalaubeni - Mhala	Mopani	Ba-Phalaborwa	Bridge Reconstruction	Aug 2005	Feb 2006	-		Roads							8 722							10 000						
128	D4129: Makela - Pzaal	Sekukhune	Greater Tloetse	Bridge Upgrading	Aug 2005	Mar 2006	-		Roads							6 958							10 000						
129		Whole Province		Routine Maintenance: Gundo Lashu	Apr 2006	Mar 2007	-		Roads							-							5 422						
130	Provincial Road Network Maintenance: The remainder of tarred roads	The whole Province		Rehabilitation, Repair, Reseal, Fogspray of other tarred roads	Apr 2005	Mar-07			Roads							-							-						
131	Various Roads in the Province	The whole Province		Gundo Lashu: Regravelling and Upgrading	Apr 2005	Mar 2007	464 000		Roads							-							-						
Total rehabilitation/upgrading																787 500								1 098 783					1 098 373

Table B 5(b): Details of expenditure for infrastructure by category

No.	Project name	Region/ district	Municipality	type of road		Other structures Public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost	
				Surfaced/ Roads (No. of Km	Gravel Roads (incl. Earth Roads) no. of Km)		Date: Start	Date: Finish	At start	At completion
1	D21: Sekororo - The Oaks	Bohlabela	Maruleng	Upgrading from gravel to tar			Sep 2005	Jun 2007	45,000	
2	D1200: Bochum - Steilloop - Groblersbrug	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	58,500	
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000	
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400	
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000	
6	D3628/D3600: Moletlane - Magatle - Elandsdraal	Capricorn / Sekhukhune	Lepelle-Nkumpi/Greater Marble Hall	Upgrading from gravel to tar			Apr 2007		-	
7	D3398/D3332: Ceres (Ga-Ngwetsana) - WF Knobel Hospital - Rapitsi - Kanana - Bochum (Helen Franz Hospital)	Capricorn	Aganang/Blouberg	Upgrading from gravel to tar			Apr 2006		-	
8	Access: Blouberg Primary Health Care	Capricorn	Blouberg	Upgrading from gravel to tar			Apr 2007		-	
9	D3840/D3187/D3981/D3260: Giyani - Phalaborwa	Mopani	Greater Giyani/Ba Phalaborwa	Upgrading from gravel to tar			Aug 2005	Feb 2007	63,000	
10	D3981/D3810: Hlomela - Phalaubeni - Mbaula - Phalaborwa	Mopani	Greater Giyani/Ba Phalaborwa	Upgrading from gravel to tar			Apr 2005	Mar 2008	-	
11	D3756: Mavambe - Thohoyandou	Vhembe	Thulamela	Upgrading from gravel to tar			Apr 2005	Mar 2008	55,000	
12	D3641: Giyani - Thomo - Altein	Mopani	Greater Giyani	Upgrading from gravel to tar			Apr 2007		-	
13	D3747/D3749: Majosi/Nkuzana - Masia - Levubu	Vhembe	Makhado	Upgrading from gravel to tar			Aug 2005	May 2006	33,000	
14	D3150/D3827: Mamaila - Mahatlani (P99/1)	Mopani/Vhembe	Greater Letaba/Makhado	Upgrading from gravel to tar			Oct 2005	Oct 2006	29,000	
15	Access: Mutale Primary Health Care	Vhembe	Mutale	Upgrading from gravel to tar			Apr 2007		-	

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29	D1897: Radium to Nortwes	Waterberg	Bela Bela	Upgrading from gravel to tar			Apr 2006		-
30	D2533/DD1000: Mabula/Mabalingwe - Rietspruit - Flora	Waterberg	Bela Bela	Upgrading from gravel to tar			Apr 2006	Mar 2008	-
31	D1639: P16/2 - Angloplatinum near to Northam	Waterberg	Thabazimbi	Upgrading from gravel to tar			Aug 2005	Apr 2006	-
32	P20/1/D1234/D869/D1309/D2702: Koedoeskop - Northam - Dwaalboom (PPC):50/50 (2006/07 funded by PPC: R37m)	Waterberg	Thabazimbi	Upgrading from gravel to tar			Apr 2006	Mar 2008	-
33	D3708: Mkulula - Mhinga	Vhembe	Thulamela	Upgrading from gravel to tar			Aug 2005	Mar 2006	65,000
34	D3911: Crossing - Mulalene	Bohlabela	Maruleng	Upgrading from gravel to tar			Oct 2005	Apr 2006	-
35	D3911: Crossing - Mulalene	Bohlabela	Maruleng	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
36	D3899: Tickylane - Sofaya	Bohlabela	Maruleng	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
37	D4385: Agincourt - Xanthia	Bohlabela	Maruleng	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
38	D4381: Kildare - Ronaldsey	Bohlabela	Maruleng	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
39	D3930, D4419: Cottondale-Manyeleti.	Bohlabela	Bushbuckridge	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
40	D4968/d4390/d4387: Thulamahashe/Rolle - Agincourt - Croquetlawn - Kildare - Mkhuhlu	Bohlabela	Bushbuckridge	Upgrading from gravel to tar			Apr 2007		-
41	D19: Polokwane to Matlala to Tibane to Scaffhausen to Masehleng to Murasie.	Capricorn	Aganang	Upgrading from gravel to tar			Sep 2005	Jul 2007	55,300
42	D3180: Modjadji-Mokwakwaila-Bambeni-Nkomo.	Mopani	Greater Letaba/Giyani	Upgrading from gravel to tar			Apr 2006	Mar 2008	-

3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000
43	D3200: Mokwakwaila - Lebaka (D9 Tar) km 0 - 5.35	Mopani	Greater Letaba	Upgrading from gravel to tar			Sep 2005	Jul 2006	-
44	D3200: Mokwakwaila - Lebaka (D9 Tar) km 0 - 5.35	Mopani	Greater Letaba	Upgrading from gravel to tar			Apr 2006	Feb 2007	-
45	D3234: Jokong - Shimange	Mopani	Greater Giyani	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
46	D3234: Shimange - Tar (D9)	Mopani	Greater Giyani	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
47	D3812: Homu 14B, 14A, Mapayeni - Mahlathi & Mapayeni - Vuhehli	Mopani	Greater Giyani	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
48	D3378: GaNgwetsana (D3390 Tar) - GaSetshaba	Capricorn	Aganang	Upgrading from gravel to tar			Jun 2005	Jul 2006	-
49	D337: GaSetshaba - GaKgorosi	Capricorn	Aganang	Upgrading from gravel to tar			Nov 2006	Sep 2007	-
50	D3342/D3348: GaMochemi - GaMmatemana	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	Feb 2006	-
51	D4036/D4037/D4013/D4016/D4017: Mankweng Cluster	Capricorn	Polokwane	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
52	D4200: Madibong - Mphanama	Sekhukhune	Fetakgomo	Upgrading from gravel to tar			Nov 2005	Jul 2006	-
54	D4200: Mphanama - Apel	Sekhukhune	Fetakgomo	Upgrading from gravel to tar			Apr 2006	Aug 2006	-
55	D4214/D4264: Mphanama - Petseng (D4045 Tar)/GaMarishane - GaPhaahla	Sekhukhune	Fetakgomo	Upgrading from gravel to tar			Oct 2005	Jul 2006	-
56	D4285, D4280, D4284, D4239: Maserumo/Nebo-Mabitwane-Ragaphela-GaMatlala-GaMmela-Tsimanyane-Kromdraai and Maserumo to GaMasha.	Sekhukhune	Makhuthamaga/Gr eater Marble Hall	Upgrading from gravel to tar			Apr 2006	Mar 2008	88,000

3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000
57	D4300/D4373/D4285: Mamphokgo - GaMatlala - Maserumo	Sekhukhune	Makhuthamaga/Greater Marble Hall	Upgrading from gravel to tar			Aug 2005	Feb 2008	-
58	P277/1: Makonde-Masisi - Pafuri Gate.	Vhembe	Thulamela	Upgrading from gravel to tar			Oct 2005	Oct 2007	60,000
59	D3681: Donald Fraser - Phiphidi - Tshisaulu (P98/1)	Vhembe	Thulamela	Upgrading from gravel to tar			Aug 2005	Mar 2007	99,000
60	D3689: Matavhela-Muswodi - Folovhodwe - P135/1 (Tshipise).	Vhembe	Mutale	Upgrading from gravel to tar			Apr 2006	Mar 2008	-
61	D3701: Madimbo - Matshakatini	Vhembe	Mutale	Upgrading from gravel to tar			Oct 2005	Aug 2006	-
62	D5003: Muraleni - Madabani	Vhembe	Makhado	Upgrading from gravel to tar			Sep 2005	May 2006	-
63	D3676/D5003: Muraleni - Schoemansdal (P98/2)	Vhembe	Makhado	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
64	D3700: Shakadza - Tshirundzini	Vhembe	Mutale	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
65	D3969: Muraluwe - Muswodi	Vhembe	Mutale	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
66	D1350: Deerpark - Moruji - Madumane	Mopani	Greater Tzaneen	Upgrading from gravel to tar			Aug 2005	May 2006	-
67	D3211: Nakampe - Sekhiming	Mopani	Greater Giyani	Upgrading from gravel to tar			Mar 2006	Nov 2006	-
68	D3211: Nakampe - Sekhiming	Mopani	Greater Giyani	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
69	D3521: D192 - Mabaladihlare	Waterberg	Mogalakwena	Upgrading from gravel to tar			Oct 2005	Oct 2006	-

70	D192: Kgopong - Makekeng	Waterberg	Mogalakwena	Upgrading from gravel to tar			Apr 2006	Mar 2007	-
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000
71	D1639: P16/2 - Northam	Waterberg	Thabazimbi	Upgrading from gravel to tar			Aug 2005	Dec 2005	-
72	D3689/D3675/ D3917/D3760	Vhembe	Thulamela	Upgrading from gravel to tar					97,500
73	D3708	Vhembe		Upgrading from gravel to tar					85,000
74	D3733, D3748	Vhembe		Upgrading from gravel to tar					28,620
75	D1231,D3363, D3371	Waterberg		Upgrading from gravel to tar					65,000
76	D1711	Capricorn		Upgrading from gravel to tar					75,000
77	D4190	Capricorn		Upgrading from gravel to tar					55,000
78	D3110: GaSeleka-Kauletsi-Martinique-Abbotspoort-GaMonyeki-Mmatladi-P19/2.	Waterberg	Lephalale	Upgrading from gravel to tar			Aug 2005	Jul 2007	71,000

Recurring Maintenance (R thousand)

No.	Project name	Region/ district	Municipality	type of road		Other structures Public transport/bridges & culverts/drainage	Project duration		Project cost	
				Surfaced Roads No. of Km)	Gravel Roads (incl. Earth Roads) No. of Km)		Date: Start	Date: Finish	At start	At completion
	P85/1: Bela Bela - Settlers	Waterberg	Bela Bela	Rehabilitation			Apr 2006	Mar 2007	-	
74	D1034, D447Duiwelskloof-Giyani / Duiwelskloof-GaKgapane	Mopani	Greater Tzaneen	Rehabilitation			Sep 2005	Mar 2006	-	
75	P98/2: Makhado - Vivo	Vhembe	Makhado	Rehabilitation			Aug 2005	Apr 2006	-	
76	D3390: Seshego - Gilead	Capricorn	Polokwane/Aganang	Rehabilitation			Aug 2005	Jan 2006	-	

Recurring Maintenance (R thousand)

No.	Project name	Region/ district	Municipality	type of road		Other structures Public transport/bridges & culverts/drainage	Project duration		Project cost	
				Surfaced Roads (No. of Km)	Gravel Roads (incl. Earth Roads) (No. of Km)		Date: Start	Date: Finish	At start	At completion
77	D1235: Britz to Northam	Waterberg	Thabazimbi	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
	D617: Mankweng - Houtbosdorp	Capricorn	Polokwane	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000	
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400	
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000	
78	D2531: Houtbosdorp - Magoebaskloof	Capricorn	Polokwane	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
79	D3338/D1481: Polokwane - Palmietfontein	Capricorn	Polokwane	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
80	P18/2: Polokwane - Zebediela	Capricorn	Polokwane	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
81	P134/3: Groothoek to Roedtan	Waterberg	Mookgapong	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
82	D4424: Phalaborwa - Lulekani	Mopani	Ba-Phalaborwa	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
83	D19: Polokwane to Matlala to Tibane to Scaffhausen to Masehleng to Murasie.	Capricorn	Aganang	Repair/Reseal/Fogspray			Aug 2005	Dec 2005	-	
84	P99/1: Giyani - Elim - Makhado	Mopani	Greater Giyani/Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
85	D3750: Tshifulani-Tshino	Vhembe	Makhado	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
86	D4: Levubu - Vuwani - Malamulele	Vhembe	Thulamela	Repair, Reseal and Fogspray			Oct 2005	Apr 2006	-	
87	D449: Witvlag - Dopeni	Vhembe	Makhado	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
88	D1483: Pontdrift - Musina	Vhembe	Musina	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
89	P94/2: Alldays - Pontdrift	Vhembe	Musina	Repair, Reseal and Fogspray			Aug 2005	Nov 2005		
90	D854: Alldays - Waterpoort	Vhembe	Makhado	Repair, Reseal and Fogspray			Aug 2005	Dec 2005		
91	D1806: P98/1 - Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007		

Recurring Maintenance (R thousand)

No.	Project name	Region/ district	Municipality	type of road		Other structures Public transport/bridges & culverts/drainage	Project duration		Project cost	
				Surfaced Roads No. of Km)	Gravel Roads (incl. Earth Roads) No. of Km)		Date: Start	Date: Finish	At start	At completion
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000	
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400	
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000	
92	D2167: D1806 - D2474: Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
93	D2474: P98/1 - D2167: Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
94	D1253: P98/1 - D4: Levubu	Vhembe	Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
95	P98/1: Thoyandou - Punda Maria	Vhembe	Thulamela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
96	D1174: Musina to Tshipise	Vhembe	Musina	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
97	D959/D3715: Makhado - Madombidza - Tshikwarani	Vhembe	Makhado	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
98	D4134, D2537: Lesetsi-Malokela / Praktseer-Penge	Sekhukhune	Greater Tubatse	Repair, Reseal and Fogspray			Sep 2005	Mar 2006	-	
99	D4190: Jane Furse - Mohlatsi - Apel	Sekhukhune	Fetakgomo	Repair, Reseal and Fogspray			Aug 2005	Feb 2006	-	
100	D2219/D4295/D1547: Jane Furse - Nebo - Monsterlus - Motetema - Groblersdal	Sekhukhune	Fetakgomo/Tubatse	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
101	D4045: Lebowakgomo - Jane Furse	Capricorn/Sekhukhune	Lepelle Nkumpi/Makhuduthamaga	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
102	D978: Tzaneen - Deerpark	Mopani	Greater Tzaneen	Repair, Reseal and Fogspray			Aug 2005	Mar 2006	-	
103	D1649/D2702: Thabazimbi - Dwaalboom	Waterberg	Thabazimbi	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
104	P134/2: Roedtan - Mookgopong	Waterberg	Mookgopong	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
105	P19/1: Mokopane -Kloof Pass-Marken	Waterberg	Mogalakwena	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000	

Recurring Maintenance (R thousand)

No	Project name	Region/ district	Municipality	type of road		Other structures Public transport/bridges & culverts/drainage	Project duration		Project cost	
				Surfaced Roads (No. of Km)	Gravel Roads (incl. Earth Roads) (No. of Km)		Date: Start	Date: Finish	At start	At completion
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400	
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000	
106	D626:Grootboom (P1/3) - Zwartkop (D1944)	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
107	D48: D626 - GP Border: Witwal	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
108	D1944: Zwartkop (D626) - Rooikop	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
109	D936: P1/3 - Settlers	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
110	D1554: Marken (P19/1) - Mazila (N11)	Waterberg	Mogalakwena/Lephalale	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
111	D1179: Mazila (N11) - Rooigrond (D2441)	Waterberg	Lephalale	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
112	D972/D579: Vaalwater - Kloof pass	Waterberg	Modimolle	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
113	D192/D579: Rondebosche (P1/5) - Sterkriviermedalsetting - Roodepoort (P19/1)	Waterberg	Mogalakwena	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
114	D1070: Tweefontein - Cyferfontein	Waterberg	Bele Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
115	D2091: Tuinplaas (P85/1) - P85/2	Waterberg	Mookgapong	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
116	D2756: Zamerkomst (P55/1) - P85/2	Waterberg	Mookgapong	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
117	D599: Buiskop - Tweefontein (P1/4) - D1070	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
118	P184/1: Cyferfontein - Hamburg (P55/1) P85/1	Waterberg	Modimolle/Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
119	D180/D908: Bele Bela - Buffelspruit - Friscgewawd	Waterberg	Bela Bela	Repair, Reseal and Fogspray			Apr 2006	Mar 2007	-	
3	D1589: Schiermonikoog - Kromhoek	Capricorn	Blouberg	Upgrading from gravel to tar			Aug 2005	May 2007	60,000	
4	D4050 / D1583: Mafefe - Lekgalameetse - Sekororo	Capricorn	Lepelle-Nkumpi	Upgrading from gravel to tar			Aug 2005	Feb 2007	82,400	
5	D4040/D4000/D4005/D4030/D4032: Chuenespoort - Mankweng	Capricorn	Polokwane	Upgrading from gravel to tar			Oct 2005	Oct 2007	78,000	

Recurring Maintenance (R thousand)

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