

Vote 5

Department of Transport, Roads and Public Works

AMOUNT TO BE APPROPRIATED:	R 519 128 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR TRANSPORT, ROADS AND PUBLIC WORKS
ADMINISTERING DEPARTMENT:	TRANSPORT, ROADS AND PUBLIC WORKS
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

The **vision** of the Department of Transport, Roads and Public Works is: *to be trendsetters through excellence in service delivery.*

Mission

The vision will be supported by **the mission: Provide in the mobility and accommodation needs of clients.**

The Mission will be promoted through a mission statement per programme. The five programme mission statements are as follow:

- Optimise the department's managerial processes;
- Meet the accommodation and other needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- Promote in the mobility of people;
- Alleviate poverty and create job opportunities.

A brief description of the core functions and responsibilities of the department, as well as its vision and mission statements

- *Road Construction, Maintenance and Repairs* – The construction of new roads, maintenance of existing roads and the repair of damaged roads;
- *Public Transport* – The planning and provision of urban and rural public transport facilities, the conducting of transport studies, the control of road transportation, the provision of transport planning frameworks and the management of public transport services and the public road network;
- *Strategic Planning and Development* – The development of integrated provincial transport and development plans, as well as departmental policies and procedures.
- *Public Works*: Provide & maintain functional & accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings.
- *EPWP*: The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Where relevant, a brief analysis of the demands for and expected changes in the services, and the resources available to match these;

- The low increase in the equitable share resulted that the department had to cut on the tempo of service delivery which effects the following:
- A further deterioration of the road network;
- Possible legal claims

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999;
- The Public Service Act, Act 103 of 1994 and regulations require strategic planning;
- The Preferential Procurement Policy Framework Act, Act 5 of 2000, providing specific guidelines in allocating tenders to historically disadvantaged individuals and entities;
- The National Land Transport Transitional Act, Act 22 of 2000, ensuring the annual updating of the National Land Transport Strategic Framework by the National Department of Transport to form the basis for provincial land transport strategies;
- The Skills Development Act, Act 97 of 1998, providing for training and committing departments to the spending of prescribed amounts on training of personnel;
- Promotion of Access to Information Act, Act 2 of 2000;
- Promotion of Administrative Justice Act, Act 31 of 2000.

Brief information on external activities and events relevant to budget decisions.

- Expanded Public Works Programme – Labour intensive projects takes longer and is not the best way to address large backlogs, possible increases in rates per unit.
- Voted funds not sufficient to address running expenses, resulting in ever increasing backlog.
- The increase in voted funds increase by 8, 3%, while compensation of employees increase by 7% and the escalation in leases are on average 8%.

2. REVIEW OF CURRENT FINANCIAL YEAR 2006/2007

The department has restructured its establishment during the 2004/05 financial year to align departmental activities in line with the departmental strategic plan and to execute the Expanded Public Works Programme.

The Supply Chain Management Policy of the department was approved in March 2005 and has subsequently being implemented by the Supply Chain Management Unit. All vacant financial posts were filled and the department has established a specification committee, Bid Evaluation Committee and Bid Adjudication Committee in the execution of the SCM functions. The Provincial Treasury approved the full implementation of the Supply Chain Management on 1 July 2006.

Apart from the function of the SCM, the department has established a Finance Committee as well as a Sub-finance committee as part of a concerted effort in addressing the audit queries and implementing remedial measures with regard to financial related audit queries.

Achievements 2006/07

PROJECTS

Hotazel-Vanzylsrus

This is a continuous project to upgrade the road to surfaced standard at a budget of R2mil per financial year. Constructed by District Municipality (The road is about 130km and the municipality is tasked to do the earthworks at a rate of 12km per year. The departmental team is sealing the road which will take approximately 11 years with the current budget funding. However, if the budget is increased, the number of years will be reduced.)

Mamatwan to Deben

An agreement was signed between the department of Transport, Roads and Public Works and Samancor Mine in March 2005. The construction of the road commenced in November 2005 and was completed in August 2006 at the total cost of R14, 300 million. Each party contributed 50% to the project cost. 37 jobs were created. The road was officially opened on the 1st February 2007.

Platfontein Access Road

Upgrading of access road: Joint Venture between Department, Umsobomvu and NC Youth Development Agency. NCYDA terminated the relationship with the service provider (LITE), a new service provider has been appointed.

Asbestos roads in Kgalagadi District

This is a continuous project to upgrade the road to surfaced standard at a budget of R2mill per financial year. These roads were contaminated with asbestos during the asbestos mining. Constructed by District Municipality (During the 2005/2006 financial year, R2.5mil was transferred to the municipality and 5km was completed. A further 12km will be completed.

Flood Damages

A total number of 24 infrastructure projects have been identified for the 2006/07 financial year. Due to unforeseen pressures which includes roads and bridges that have been damaged as a result of floods. A total amount of R 34 million is required to repair the damages to gravel roads and bridges whereas R 17,6 million was already spent.

Freight Logistics Strategy

Work on the development of the Strategy commenced during this financial and will be finalised by the end of March 2007. The situational analysis has already been completed and some of the most critical issues raised include:

- An assessment of the importance and recent performance of freight transport in the province;
- An overview of key trends and implications for the future of freight transport in the province;
- An in-depth competitiveness assessment of the freight logistics cluster in the province;
- A SWOT analysis of the freight sector (including comparisons to other provinces);
- Proposed objectives and key guiding principles for the freight transport strategy, based on the different streams of analysis.

Freight Databank

Work on the Freight data bank was completed during December 2006. The data bank makes available critical information on freight movements from, to and within the province. The province will now continue to do annual updates of the databank so as to ensure that we have accurate and current information on freight data in the province.

Upington Cargo Hub Development

- A provincial working forum in conjunction with DOT is driving the process.
- The project has been recognized by national DOT to form part of the National Air Freight Strategic agenda.

Taxi Recapitalization

This project was launched on the 7th December 2006. It was preceded by the completion of the permit conversion process. We are pleased to report an overwhelming response from taxi operators who responded to the call to convert their permits to Operating Licences. As at 30th November 2006, the Operating Licensing Board had approved and issued all operating licences as per MINMEC's decision.

To date, a total of 139 taxi operators have already applied for their vehicles to be recapitalised. This figure increases on a daily basis as operators approach the offices of the Board for application forms.

Upgrading of Douglas Belmont Rail Line

The Department has embarked on a joint project with the DOT, Spoornet and the farming community in the province to revive the rail branch lines in the province.

Two branch lines have been targeted for these purposes, namely, the Douglas/ Belmont branchline and the De Aar- Nakop branchline. A project Team was established to drive the process of upgrading and reviving these lines. It is hoped that this project will lead to an increase in the usage of rail transport.

The following progress has been achieved by the project Steering Committee since it started work in October 2004:

- An amount of R34 million was secured from the National Department of Environmental Affairs and Tourism.
- An estimated number of 1000 jobs for the duration of the project has been confirmed.
- A total of 40 kilometres of rail has to date been upgraded between Douglas and Saltlake;
- 850 jobs were created in the Northern Cape and 115 jobs were created in the Eastern Cape.

Expanded public works programme

The province has already created 10 000 job opportunities during 2005/06 across all sectors.

During 2006/07 the total has dropped from 10 000 to 4 286 job opportunities. The only two active sectors in EPWP are the Infrastructure sector and the Social sector. The infrastructure sector spent R97 million and created employment for 3 317 workers of which 2 133 youth and 1 446 women. The social sector spent R4.1 million and created employment for 969 workers of which 498 youth and 958 women.

EPWP- Access Roads

The upgrading of access roads namely 1.5km Strydenburg road at a cost of R1 million, Magersfontein road costing R1 million, Magareng road costing R0.9 million, Victoria West road costing R1,6 million, 1.6km Noupoot road costing R3.5 million, 0.8km Novalspont road costing R1.9 million, 2.5km Vaalharts – Magogong road costing R1 million and drainage structures along Soebatsfontein Access road costing R3.1 million created more than 300 jobs.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

To ensure the ongoing alleviation of poverty, the department provided members of the community with the opportunity for ongoing employment opportunities after the creation of initial assets by way of the community based road maintenance programme. These projects presented the opportunity to develop the capacity of communities through their direct participation in the development of the projects. Through these projects it was possible to provide opportunities for “emerging” engineering consultants to become involved in the planning, design and administration of projects within the department. Empowerment of staff through developmental initiatives will be taken a step further with the implementation of a full-time bursary scheme for scarce occupations and/or skills.

Through this programme the department intends targeting women and youth sectors from the poorest and previously disadvantaged communities. Through these initiatives we will acknowledge youth and women empowerment as central feature of our developmental focus.

Building a pool of skilled artisans within the built sector from among the unemployed specifically within fields that have declining numbers of skilled workers will be addressed by the creation of approximately 450 learnerships for artisans, technicians and professionals within the Built Environment sector.

The Department will engage the SETAs, Private Sector and municipalities to place, train and develop the learners.

As an exist strategy the department will make it mandatory for all enterprises employed (contracted)by the department to absorb trainees, engage in students’ placements and to participate in the learnership at their own cost in order to create a readily available skilled pool of built sector practitioners for the built sector industry.

Furthermore, the Department wants to increase its investment in skills development through the offering of bursaries.

- The department intends offering 20 bursaries for scarce skills, such as engineering, architecture and project management.

As part of the Department’s contribution to contractor development we want to ensure that the entry of women in the industry is accelerated.

3.1 Expected outputs

- **Routine Maintenance**

The province is divided into two maintenance regions and regional engineers are responsible for the budget. The budget is split between the regions according to their expenditure in the previous years.

The total length of paved roads in the province that the Department maintains is 5 633 km of surfaced roads. Of the 5633km, 1905km was taken over by South African National Road Agency Limited (SANRAL) as from July 2005 and a further 697km is in the process of being handed over. The Departmental teams concentrate on the maintenance of the paved road surface e.g. pothole repairs, crack sealing and edge breaks, road signs etc. This means that more maintenance activities by the departmental teams will be done as compared to the other years due to budget constraints.

The total length of unpaved roads in the province that the Department maintains through district municipalities, as agents, is 21 838km.

Service Level Agreement with the district municipalities had been signed. The purpose of this agreement is to:

- optimize the use of funds by the district municipalities;
- strengthen control measure;
- formalize reporting by district municipalities.

Reseal and Re-gravel

An amount of R27 million has been appropriated for the regravelling of secondary routes. It should be noted that this prioritization was done in-line with the local as well as the Namakwa regional IDP and therefore emphasizes integrated and coordinated infrastructure development and furthermore appropriately sets the necessary platform for optimized employment creation, skills development and SMME establishment. In addition to this infrastructure investment the Department is in a process to secure partnership funding of R34 million from the South African National Road Agency Ltd solely to upgrade access roads to the routes under their jurisdiction.

Construction of the road to Square Kilometre Array Telescope (SKA)

The Department of Transport, Roads and Public Works was requested to assist with the Road and building Infrastructure for the Kilometre Array Telescope. The Roads Directorate of the Department has therefore started with process to assist with the access road to the core site of SKA.

- The existing gravel roads (DR2996, DR2337 and DR2333) will be upgraded to tarred surfaces. A surfaced road of 6 metres wide from the Provincial road to the site is required – this will ensure longer-term relevance when further expansion to the telescope is implemented.
- The total length of road to be upgraded from gravel to tar is estimated at 77kms.

Douglas – Campbell

The upgrading of Douglas-Campbell road from a gravel road to a surfaced road. This road is important for Crop raising. Community conduct their businesses in Douglas. The cost of the road is R 45 million. The construction of the project will start in September 2007.

Access Roads (EPWP)

The department intends to create jobs for the communities on these projects as well as giving them access and better roads to travel on. The designs of these roads will be done internally, thus saving the cost. The learnerships of the department will be deployed on these projects to assist them with their practical training on EPWP.

Land Transport

Includes the regulation of the taxi industry, as well as the management of the National Department of Transport bus subsidy programme.

The implementation of the remaining sections of the National Land Transport Transitional Act will be the priority during this year. This will include the finalisation of Registration, Conversion of Permits, establishment of Transport Planning Authorities at Local Government level, and the implementation of the various planning guidelines and requirements in conjunction with Planning Authorities.

4. RECEIPTS AND FINANCING

The expected revenue for 2007/2008 will be R3 million.

In table 4.1 a summary is presented of the revenue the department is responsible to collect. In the annexure to the vote a specification of departmental collected revenue is presented.

Table 4.1 Summary of receipts: Transport, Roads and Public Works

The following sources of funding are used for the Vote: 5 Transport, Roads and Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	217,649	215,775	221,760	211,286	219,578	223,625	261,412	304,678	333,792
Conditional grants	29,031	97,569	113,268	155,489	157,605	157,605	257,716	281,241	324,833
Departmental Receipts	11,422	5,338	2,826	5,896	5,896	5,896	6,191	6,501	6,859
Total receipts	258,102	318,682	337,854	372,671	383,079	387,126	525,319	592,420	665,484

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	11,422	5,142	2,487	5,896	5,896	5,896	6,191	6,501	6,859
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		196	339						
Total departmental receipts	11,422	5,338	2,826	5,896	5,896	5,896	6,191	6,501	6,859

Table 4.3 Summary of Receipts: Department of Transport, Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	217,649	215,775	221,760	211,286	219,578	223,625	261,412	304,678	333,792
Conditional grants	29,031	97,569	113,268	155,489	157,605	157,605	257,716	281,241	324,833
Other									
Total Treasury Funding	246,680	313,344	335,028	366,775	377,183	381,230	519,128	585,919	658,625
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	11,422	5,142	2,487	5,896	5,896	5,896	6,191	6,501	6,859
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		196	339						
Total departmental receipts	11,422	5,338	2,826	5,896	5,896	5,896	6,191	6,501	6,859
Total receipts	258,102	318,682	337,854	372,671	383,079	387,126	525,319	592,420	665,484

6. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/08 to 2009/10

FINANCIAL YEAR 2007/2008	R519 128 000
FINANCIAL YEAR 2008/2009	R585 919 000
FINANCIAL YEAR 2009/2010	R658 625 000

Key assumptions

- The departmental budget should make adequate provision for Expanded Public Works Programme principles to be implemented in most of the projects.
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performances.
- Assumptions for inflation related items should be based on CPIX projections instead of a fixed percentage increase that are being used especially in lease agreements.
- The balance of the budget should focus more on maintenance of the existing infrastructure because of the enormous backlog instead of building of new infrastructure.
- The increase in infrastructure projects of client departments has stretched the resources to the limit.

Tables 5.2 to 5.3 below illustrate the budget position of the Department of Transport, Roads and Public Works for the financial years 2003/2004 to 2009/10, and summarises expenditure per programme, new economic reporting format classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Administration ^a	27,629	28,719	32,132	35,775	38,570	38,570	37,610	39,642	41,566
Public Works	56,633	36,559	47,276	43,026	44,758	48,805	54,252	54,014	56,831
Roads	127,349	187,120	176,570	226,002	233,054	233,054	363,331	419,007	484,146
Public Transport	5,905	7,759	9,708	14,638	13,467	13,467	13,360	15,448	15,355
Community Based Programme	29,164	53,187	69,342	47,334	47,334	47,334	50,575	57,808	60,727
Total payments and estimates	246,680	313,344	335,028	366,775	377,183	381,230	519,128	585,919	658,625

^a 2007/08: MEC remuneration payable. Salary: R509,265. Car allowance: R137,315

Northern Cape Province Budget Statement 2007/08

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	123,030	140,719	154,339	177,203	175,493	169,676	195,758	239,291	262,678
Compensation of employees	34,612	41,901	47,955	53,971	52,642	52,642	70,052	74,596	80,095
Goods and services	88,418	98,818	106,384	123,232	122,851	117,034	125,706	164,695	182,583
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	30,323	71,264	69,659	51,656	51,702	51,702	54,239	57,221	60,082
Provinces and municipalities	29,516	68,900	64,364	49,373	49,397	49,397	51,842	54,693	57,428
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	807	2,030	5,036						
Foreign governments and international organisations									
Non-profit institutions				2,283	2,283	2,283	2,397	2,528	2,654
Households		334	259		22	22			
Payments for capital assets	93,327	101,361	111,030	137,916	149,988	159,852	269,131	289,407	335,865
Buildings and other fixed structures	92,968	99,660	110,235	137,454	147,622	157,486	268,247	288,477	334,885
Machinery and equipment	359	1,639	781	462	2,296	2,296	868	914	963
Cultivated assets		56							
Software and other intangible assets		6	14		70	70	16	16	17
Land and subsoil assets									
Total economic classification	246,680	313,344	335,028	366,775	377,183	381,230	519,128	585,919	658,625

Table 5.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Category A									
Category B									
Category C	29,516	68,956	64,364	49,373	49,373	49,373	51,842	54,693	57,428
Total departmental transfers	29,516	68,956	64,364	49,373	49,373	49,373	51,842	54,693	57,428

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 - ADMINISTRATION

Programme Descriptions

Policy formulation by the Member of the Executive Council and Department's management, organising the department, managing its personnel and financial administration, determining working methods and procedures and exercising control through head office and regional offices and rendering administrative and office auxiliary services.

Tables 6.1.1 and 6.1.2 Below summarises expenditure relating to Programme 1: Administration, for the financial years 2003/2004 to 2009/10.

Table 6.1.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Office of the MEC ^a	4,146	3,290	2,756	4,048	4,050	4,050	2,892	3,041	3,189
Management	4,944	2,142	1,598	3,047	3,146	3,146	1,626	1,710	1,791
Corporate Support	18,539	21,904	25,134	25,867	28,542	28,542	30,215	31,866	33,417
Programme Support Office		1,383	2,644	2,813	2,832	2,832	2,877	3,025	3,169
Total	27,629	28,719	32,132	35,775	38,570	38,570	37,610	39,642	41,566

^a 2007/08: MEC remuneration payable. Salary: R509,265. Car allowance: R137,315

Table 6.1.2: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	27,270	27,331	31,632	35,429	36,568	36,568	37,229	39,240	41,143
Compensation of employees	11,877	14,975	19,225	21,686	20,373	20,373	25,126	26,468	27,662
Goods and services	15,393	12,356	12,407	13,743	16,195	16,195	12,103	12,772	13,481
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:		70	160		15	15			
Provinces and municipalities		49	124		15	15			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		17	6						
Foreign governments and international organisations									
Non-profit institutions									
Households		4	30						
Payments for capital assets	359	1,318	340	346	1,987	1,987	381	402	423
Buildings and other fixed structures									
Machinery and equipment	359	1,318	340	346	1,987	1,987	381	402	423
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	27,629	28,719	32,132	35,775	38,570	38,570	37,610	39,642	41,566

6.2 PROGRAMME 2: PUBLIC WORKS

Programme Description

The erection or purchase of buildings, structures and engineering works, hiring office accommodation for provincial departments, maintenance and adaptation of buildings and structures, cleaning offices, tending gardens and land as well as municipal services.

Tables 6.2.1 and 6.2.2 below summarises expenditure relating to Programme 2: Public Works, for the financial years 2003/2004 to 2009/10.

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

Table 6.2.1: Summary of payments and estimates: Programme 2: Public works									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Support Office		550	1,516	3,354	3,354	3,354	1,599	1,679	1,755
Other Infrastructure	33,191	13,804	19,444	13,077	14,301	18,348	35,646	34,478	36,342
Property Management	23,442	22,205	26,316	26,595	27,103	27,103	17,007	17,857	18,734
Total	56,633	36,559	47,276	43,026	44,758	48,805	54,252	54,014	56,831

Table 6.2.2: Summary of payments and estimates by economic classification: Programme 2 Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	37,112	34,268	46,790	42,910	44,511	38,694	45,743	53,480	56,268
Compensation of employees	6,390	7,960	8,631	10,009	9,602	9,602	17,044	18,099	19,116
Goods and services	30,722	26,308	38,159	32,901	34,909	29,092	28,699	35,381	37,152
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:		122	26		7	7			
Provinces and municipalities		44	26		7	7			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		78							
Payments for capital assets	19,521	2,169	460	116	240	10,104	8,509	534	563
Buildings and other fixed structures	19,521	2,076	305			9,864	8,339	355	373
Machinery and equipment		87	155	116	170	170	170	179	190
Cultivated assets									
Software and other intangible assets		6			70	70			
Land and subsoil assets									
Total economic classification	56,633	36,559	47,276	43,026	44,758	48,805	54,252	54,014	56,831

Table 6.2.3 Service delivery measures

Objective	Output	Performance Measure	2007 target
Maintain and renovate buildings to client needs	Establish a complaints office	Electronic record system	System will be operational
	Put service level agreements in place	Number of agreements	Implement service level agreements with 70% of clients
	Structure formal client meetings	Scheduled meetings arranged with clients	Meetings arranged with all clients
Vesting of land in the province	Register applications at the Provincial State Land Disposal	All land in the name of the province registered	30% of the land belonging to the province registered and

	Committee		all registers in magisterial districts E to H.
To provide accommodation to officials and political office bearers	Policy finalised for officials & political office bearers in accommodation. Develop a register for collection of rental from residents in state houses	Policy approved and tenants satisfaction Register in place and all rentals updated	Implement policy as operational document Register 100% operational
Optimal utilisation of state property	Proper record on condition of assets	Records on all state owned property are available	95% updated records
Identify redundant state property	Phasing out and dispose of redundant state property	Approved disposal certificates for redundant property	Operational plan approved for disposals

6.3 PROGRAMME 3 – ROADS

Programme Description

To plan, design and construct new roads and plan, rehabilitate and maintain the existing proclaimed road infrastructure in the province.

Tables 6.3.1 to 6.3.2 below summarises expenditure relating to Programme 3: Roads, for the financial years 2003/2004 to 2009/2010.

Table 6.3.1: Summary of payments and estimates: Programme 3 Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Office Support		1,218	898	889	919	919	891	935	980
Planning	8,189	6,803	4,880	5,861	5,928	5,928	5,689	5,974	6,265
Design	3,233	786	747	8,858	8,858	8,858	5,611	5,892	6,182
Construction	60,227	91,470	90,403	121,414	133,530	133,530	240,603	262,293	307,333
Maintenance	55,700	86,843	79,642	88,980	83,819	83,819	110,537	143,913	163,386
Total	127,349	187,120	176,570	226,002	233,054	233,054	363,331	419,007	484,146

Table 6.3.2: Summary of payments and estimates by economic classification: Programme 3 Roads

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	32,643	46,460	34,964	56,413	53,224	53,224	72,845	104,075	121,535
Compensation of employees	14,758	17,271	17,262	19,556	19,534	19,534	24,073	26,027	29,128
Goods and services	17,885	29,189	17,702	36,857	33,690	33,690	48,772	78,048	92,407
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	29,516	54,056	52,320	49,373	49,395	49,395	51,842	54,693	57,428
Provinces and municipalities	29,516	53,804	49,207	49,373	49,373	49,373	51,842	54,693	57,428
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2,891						
Foreign governments and international organisations									
Non-profit institutions									
Households		252	222		22	22			
Payments for capital assets	65,190	86,604	89,286	120,216	130,435	130,435	238,644	260,239	305,183
Buildings and other fixed structures	65,190	86,354	89,061	120,216	130,332	130,332	238,394	259,977	304,908
Machinery and equipment		194	211		103	103	234	246	258
Cultivated assets		56							
Software and other intangible assets			14				16	16	17
Land and subsoil assets									
Total economic classification	127,349	187,120	176,570	226,002	233,054	233,054	363,331	419,007	484,146

Table 6.3.3 Service delivery measures

Objective	Output	Performance Measure	2007 target
Provide integrated road infrastructure to support social and economical development	5 year plan capturing municipal Integrated Development Plans (IDP's)	Quarterly progress reports	Integrate IDP with network analysis and involve neighbouring Provinces and Countries

	Design safe and labour optimised road projects (ongoing process)	Quarterly progress reports	Designs for road projects
Draw up implementation plan for Black Economic Empowerment (BEE)	Approved plan	Monthly reports	100% completed
Maintain the provincial gravel roads excluding minor roads to National Gravel Road Management standards.	Blade all roads at 50% of the required standards (GRMS). (Total: 27 816 km)	Annual report	50% at the require standard
	Re-gravel 4% of the total network (Total km: 27816 km)	Annual report	14 km re-gravelled (0,06%)
Develop a plan to devolve minor roads to District Municipalities	Approved plan	Annual report	75 % complete
Compiling, approval and implementation of road maintenance plan	Investigate alternatives	Report available	MEC approval
	Cabinet approved plan	Cabinet decision	Cabinet approval
Subsidise municipal main roads to maintain high standards of mobility through towns. (Transfer payments)	80 % of the approved project budget	Money available in Departmental budget	100% of budget (R 3.4M spent)
	Identify provincial municipal main road network	Infrastructure preservation in line with IDP's	Maintained municipal main road network

	To support DM's in design and planning	A provincial guideline for managing municipal main roads	Have 100% of all new roads properly designed and planned
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6.4 PROGRAMME 4 – PUBLIC TRANSPORT

Programme Description

To manage and provide effective, efficient, and land transport services

Table 6.4.1 to 6.4.2 below summarise expenditure relating to Programme 4: Public Transport, for the financial years 2003/2004 to 2009/2010.

Table 6.4.1: Summary of payments and estimates: Programme 4 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Planning		395		4,989	4,989	4,989			
Empowerment and Institutional Development		2,687	2,139	6,553	5,351	5,351	2,615	2,757	2,895
Operator Safety and Compliance		3,772	6,982	399	430	430	7,017	7,927	7,440
Regulation and Control	5,905	905	587	1,497	1,497	1,497	728	764	800
Infrastructure				1,200	1,200	1,200	3,000	4,000	4,220
Total	5,905	7,759	9,708	14,638	13,467	13,467	13,360	15,448	15,355

Table 6.4.2: Summary of payments and estimates by economic classification: Programme 4 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5,098	5,703	7,542	11,155	9,953	9,953	7,945	8,901	8,461
Compensation of employees	960	1,021	1,333	1,552	1,551	1,551	1,672	1,757	1,837
Goods and services	4,138	4,682	6,209	9,603	8,402	8,402	6,273	7,144	6,624
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	807	2,016	2,150	2,283	2,284	2,284	2,397	2,528	2,654
Provinces and municipalities		3	4		1	1			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	807	2,013	2,139						
Foreign governments and international organisations									
Non-profit institutions				2,283	2,283	2,283	2,397	2,528	2,654
Households			7						
Payments for capital assets	40	16	16	1,200	1,230	1,230	3,018	4,019	4,240
Buildings and other fixed structures				1,200	1,200	1,200	3,000	4,000	4,220
Machinery and equipment		40	16		30	30	18	19	20
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	5,905	7,759	9,708	14,638	13,467	13,467	13,360	15,448	15,355

Table 6.4.3 Service delivery measures

Objective	Output	Performance Measure	2007target
Promote and sustain public transport in the Province.	Implement National and Provincial legislation on Land Transport	Yearly report	Start with the Implementation of the Provincial Land Transport Framework Establish 2 transport authorities Developed the Operating licence strategy and transport plans

	Stable and reliable taxi industry	Yearly report	Finalised the taxi council and co-operative implementation plan
	To ensure that rural communities and historically disadvantaged individual operators benefit from the new subsidy system	Yearly report	Full implementation of projects
	Develop and implement a policy on transport for people with disabilities.	Yearly report	Finalise transport policy for people with disabilities
	Create conditions for the economic empowerment of the taxi industry.	Yearly report	Implement a further two Fuel Station projects

6.5 PROGRAMME 5 – COMMUNITY BASED PROGRAMME

Programme Description

Alleviate poverty and create job opportunities

Table 6.5.1. to 6.5.2 below summarises expenditure relating to Programme 5: Community Based Programme for the financial years 2003/2004 to 2009/2010.

Table 6.5.1: Summary of payments and estimates: Programme 5 Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Training Programmes					219				
Empowerment Assessment		21,024	31,457	1,642	2,115	2,115	13,133	18,494	19,453
Poverty Eradication		32,163	37,885	39,490	39,490	39,490	36,271	38,084	39,988
Emerging Contractor Development	29,164			5,983	5,729	5,729			
Office Support							1,171	1,230	1,286
Total	29,164	53,187	69,342	47,334	47,334	47,334	50,575	57,808	60,727

Table 6.5.2: Summary of payments and estimates by economic classification: Programme 5 Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	20,907	26,957	33,411	31,296	31,237	31,237	31,996	33,595	35,271
Compensation of employees	627	674	1,504	1,168	1,582	1,582	2,137	2,245	2,352
Goods and services	20,280	26,283	31,907	30,128	29,655	29,655	29,859	31,350	32,919
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		15,000	15,003		1	1			
Provinces and municipalities		15,000	15,003		1	1			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	8,257	11,230	20,928	16,038	16,096	16,096	18,579	24,213	25,456
Buildings and other fixed structures	8,257	11,230	20,869	16,038	16,090	16,090	18,514	24,145	25,384
Machinery and equipment			59		6	6	65	68	72
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	29,164	53,187	69,342	47,334	47,334	47,334	50,575	57,808	60,727

Table 6.5.3 Service delivery measures

Objective	Output	Performance Measure	2007 target
Develop a departmental strategy for job creation	Strategy available aiming at: <ul style="list-style-type: none"> Targeting departmental projects for job creation employment opportunities in communities enhancing black economic empowerment 	Strategy finalized Number of projects added per annum Number per quarter	Strategy approved by the MEC

	<ul style="list-style-type: none"> development of small businesses 		
	Communicate strategy to the public	Pamphlets Press release radio and television programs	Communication of the strategy completed
Promote poverty relief	<p>Identify projects</p> <p>Employ and empower people through training</p> <p>Assist sustainable entities</p> <p>Utilize available fixed and movable assets</p> <p>Establish donor partnerships</p>	<p>Projects implemented</p> <p>Number of people trained employed</p> <p>Sustainable entities established</p> <p>Assets allocated</p> <p>Update asset list</p> <p>Additional funds in budget</p>	<p>R 7,0 million</p> <p>Quarterly updating</p>
Co-ordination between departments and local governments	<p>Involvement of all</p> <p>Sign contracts with implementing agents</p>	<p>Departments and municipalities involved</p> <p>Contract documents signed</p>	
Benchmark performance against other standards	Evaluate standards delivered in other provinces	Benchmark indicators developed	Visit to 4 provinces Overseas study tour
Identify and develop emerging contractors	Data base of emerging contractors	An operational data basis	In operation
	Identify training opportunities	Training programs implemented	4 programmes
	Record of people trained	Number of people trained	150 certificates
	Involve contractors in projects.	Number of people trained	150 certificates

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Transport, Roads and Public Works

	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	As at 31 March 2009	As at 31 March 2010
Personnel numbers							
Programme 1: Administration	91	118	123	151	145	145	145
Programme 2: Public Works	42	56	39	55	63	63	63
Programme 3: Roads	256	225	207	280	485	485	485
Programme 4: Public Transport	3	8	10	13	15	15	15
Programme 5: Community Based Programmes	3	3	5	11	9	9	9
Total personnel numbers *	395	410	384	510	717	717	717
Total personnel cost (R thousand)	34,612	41,901	47,953	52,642	70,052	74,596	80,095
Unit cost (R thousand)	88	102	125	103	98	104	112

* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Total for the department									
Personnel numbers	395	410	384	510	510	510	717	717	717
Personnel costs	34,612	41,901	47,955	53,971	52,642	52,642	70,052	74,596	80,095
Human resources component									
Personnel numbers (head count)	7	21	21	21	21	21	21	21	21
Personnel cost	1,038	2,020	2,017	2,375	2,375	2,375	2,504	2,654	2,787
Head count as % of total for department	2%	5%	5%	4%	4%	4%	3%	3%	3%
Personnel cost as % of total for department	3%	5%	4%	4%	5%	5%	4%	4%	3%
Finance component									
Personnel numbers (head count)	14	30	40	40	40	40	40	40	40
Personnel cost	2,423	4,593	6,410	6,758	6,758	6,758	7,015	7,015	7,015
Head count as % of total for department	4%	7%	10%	8%	8%	8%	6%	6%	6%
Personnel cost as % of total for department	7%	11%	13%	13%	13%	13%	10%	9%	9%
Full time workers									
Personnel numbers (head count)	387	396	378	504	504	504	717	717	717
Personnel cost	34,142	40,976	47,513	53,529	52,200	52,200	70,052	74,596	80,095
Head count as % of total for department	98%	97%	98%	99%	99%	99%	100%	100%	100%
Personnel cost as % of total for department	99%	98%	99%	99%	99%	99%	100%	100%	100%
Contract workers									
Personnel numbers (head count)	8	14	6	6	6	6			
Personnel cost	470	925	442	442	442	442			
Head count as % of total for department	2%	3%	2%	1%	1%	1%			
Personnel cost as % of total for department	1%	2%	1%	1%	1%	1%			

8. TRAINING

Table 8.1: Summary of training: Department of Transport, Roads and Public Works

Table 6.1: Summary of training, Department of Transport, Roads and Public Works									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Programme 1: Administration of which		2,164	308	1,446	1,446	1,446	581	611	639
Subsistence and travel									
Payments on tuition		2,164	308	1,446	1,446	1,446	581	611	639
Programme 2: Public Works			16				18	18	19
Subsistence and travel									
Payments on tuition			16				18	18	19
Programme 3: Roads			8	5	5	5	9	9	10
Subsistence and travel									
Payments on tuition			8	5	5	5	9	9	10
Total payments on training		2,164	332	1,451	1,451	1,451	608	638	668

Table 8.2 Information on training: Department of Transport, Roads and Public Works

Table 6.2 Information on training: Department of Transport, Roads and Public Works									
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					
Number of staff									
Number of personnel trained									
of which									
Male	265	218	23	46	46	46	125	143	230
Female	269	205	14	29	29	29	133	162	170
Number of training opportunities									
of which									
Tertiary									
Workshops	1		2	1	1	1			
Seminars	1	1	1	2	2	2	36	45	52
Other	35	21	8	7	7	7	36	45	52
Number of bursaries offered	20	11	19	27	27	27	37	55	60
Numbers of interns appointed		3	6	9	9	9	11	15	25
Number of learnerships appointed			3	4	4	4	6	12	17
Number of days spent on training									

9. INFRASTRUCTURE

Table 9.1: Details of payments for infrastructure by category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands											
New constructions (buildings and infrastructure)			28,307	12,361	24,921	22,939	22,991	22,991	62,000	4,000	4,220
State House			19,521	2,076	305				3,000		
Roads			529	8,563	23,118	21,739	21,739	21,739	56,000		
Taxi Ranks						1,200	1,200	1,200	3,000	4,000	4,220
Other			8,257	1,722	1,498		52	52			
Rehabilitation/upgrading			48,312	84,727	120,940	121,508	135,701	145,385	230,693	293,303	339,920
Office Buildings						9,684			5,339	355	373
Roads			34,685	60,219	86,569	105,470	119,663	119,663	197,676	261,803	304,163
Access Roads			13,627	24,508	34,371	16,038	16,038	16,038	27,678	31,145	35,384
Recurrent maintenance			65,523	129,988	136,980	120,193	114,952	114,952	147,741	206,596	230,310
Office Buildings/Residences			1,662	1,682	7,275	2,400	2,400	2,400	10,204	14,442	15,164
Roads			57,324	102,225	97,981	67,529	62,185	62,185	86,842	115,934	132,188
Special Job Creation projects			6,537	26,081	31,724	28,518	28,518	28,518	27,000	27,000	27,000
Other						21,746	21,849	21,849	23,695	49,220	55,958
Total departmental infrastructure			142,142	227,076	282,841	264,640	273,644	283,328	440,434	503,899	574,450

Northern Cape Province Budget Statement 2007/08

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands			2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current Capital			92,968	99,660	110,234	137,454	147,622	157,486	268,247	288,477	334,885
			49,174	127,416	172,607	127,186	126,022	125,842	172,187	215,422	239,565
			92,968	99,660	110,234	137,454	147,622	157,486	268,247	288,477	334,885
Total departmental infrastructure			142,142	227,076	282,841	264,640	273,644	283,328	440,434	503,899	574,450

Table 9.3: Details of payments on EPWP projects

Category/type of structure R thousands	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
			2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Current Capital	110 84			15,000	15,000	16,038	16,090	16,090	50,454	64,051	109,976
						27,000	27,000	27,000	27,000	27,000	27,000
				15,000	15,000	16,038	16,090	16,090	23,454	37,051	82,976
Total departmental infrastructure				15,000	15,000	43,038	43,090	43,090	50,454	64,051	109,976

Table B.5(c): Additional ROADS information to be included in Table B.5(a)

No.	Project name	Region/district	Municipality	Type of Road		Other Structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project At start
				Surfaced Roads (No. of km)	Gravel roads (no. Earth Roads) (No. of km)		Date: Start	Date: Finish	
1. New constructions (buildings and infrastructure) (R thousand)									
1 State House		Fransoos Baard	Fransoos Baard	32		Building	01.08.2006	21.04.2008	3,000
2 Godmirer Rietfontein		Siyanda	Siyanda			Building			96,000
3 Taxi Ranks									
Total new constructions (buildings and infrastructure)									

Northern Cape Province Budget Statement 2007/08

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Projec	
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	
2. Rehabilitation/upgrading (R thousand)										
1	Floors renovations	Frances Baard	Frances Baard			Building	01.02.2006			
2	Britstown - Vosburg	Potley Ka Seme	Potley Ka Seme	43		Bridge	01.09.2006	07.2008	57,740	
3	Holgat	Namaqua	Namaqua				05.2007		1,500	
4	Holazel - Askham	Kgalagadi	Kgalagadi	10					2,000	
5	Asbestos Roads (Kalahari)	Kgalagadi	Kgalagadi	8			01.04.2007		2,000	
6	Road Marking								1,000	
7	Design								5,611	
8	Douglas - Campbell	Kgalagadi	Kgalagadi	43					36,000	
9	Hopetown - Douglas	Frances Baard	Frances Baard	8					8,000	
10	Transfrontier Park	Siyanda	Siyanda	43.42				04.2007	12.2008	64,500
11	Norvals Pont Access Road	Potley Ka Seme	Potley Ka Seme	0.8				15.01.2007	05.2007	1,050
12	Noupoort Access Road	Potley Ka Seme	Potley Ka Seme	1.5			03.2007	07.2007	3,650	
13	Soebatsfontein	Namaqua	Namaqua				03.2007	12.2007	6,400	
14	Vaalharts - Maggong	Frances Baard	Frances Baard	2.5			04.2007	08.2007	5,400	
15	Sutherland - Calvinia	Namaqua	Namaqua		146		04.2007	10.2008	39,400	
22	Greenwater/Skalfontein	Siyanda	Siyanda						3,000	
23	Leliefontein Road	Namaqua	Namaqua						1,500	
24	Hondoklip Baai Access Road	Namaqua	Namaqua						1,500	
25	Buffelsriver Access Road	Namaqua	Namaqua						1,000	
26	Schmidtsdrift Access Road	Frances Baard	Frances Baard						4,000	
27	Moshaweng Access Road	Kgalagadi	Kgalagadi						2,000	
28	Tsineng East of Holazel	Kgalagadi	Kgalagadi						2,000	
29	Griekwastad Access Road	Potley Ka Seme	Potley Ka Seme						2,500	
30	Loxton Access Road	Potley Ka Seme	Potley Ka Seme						1,000	
31	Gamohaam - Whitebank - Fairholt	Kgalagadi	Kgalagadi						8,100	
32	Bretby-Bolham-Freshford-Madebane	Kgalagadi	Kgalagadi						9,000	
33	Hartland-Carrington-Boomoor-Shefford-Gathloose	Kgalagadi	Kgalagadi						8,500	
34	Raaswater Access Road	Siyanda	Siyanda						1,800	
35	Grootdrink Access Road	Siyanda	Siyanda						1,700	
36	Ses Brugge/Kalksloot Access Road	Siyanda	Siyanda						180	
37	McTaggerts kamp Access Road	Siyanda	Siyanda						3,200	
38	Leerkrans Access Road	Siyanda	Siyanda						2,100	
39	Louisevale Access Road	Siyanda	Siyanda						2,500	
40	Holpan Access Road	Frances Baard	Frances Baard						700	
41	Pniel Access Road	Frances Baard	Frances Baard						2,600	
42	Valspan Access Road	Frances Baard	Frances Baard						700	
43	Bonita Park Access Road	Frances Baard	Frances Baard						700	
44	Barkly West Pedestrian paths	Frances Baard	Frances Baard						300	
45	De Aar - Caroluspoort Access Road	Potley Ka Seme	Potley Ka Seme						600	
46	Griekwastad - Nickerkshoop B-road	Potley Ka Seme	Potley Ka Seme						550	
47	Strydenburg - Prieska	Potley Ka Seme	Potley Ka Seme						300	
48	Victoria West - Merriman Access Road	Potley Ka Seme	Potley Ka Seme						600	
49	Vanwyksvlei - Springbokkoo Access Road	Potley Ka Seme	Potley Ka Seme						300	
50	Richtersveld	Namaqua	Namaqua						1,200	
51	Nama Khoi Access Roads	Namaqua	Namaqua						3,800	
Total rehabilitation/upgrading										

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Projec
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start
3. Recurrent maintenance (R thousand)									
1	Departmental Maintenance	Frances Baard Karoo Kgalagadi Namakwa Siyanda	Frances Baard Karoo Kgalagadi Namakwa Siyanda				1-Apr-07	31-Mar-08	
2	Maintenance District Municipalities						1-Apr-07	31-Mar-08	
							1-Apr-07	31-Mar-08	
							1-Apr-07	31-Mar-08	
							1-Apr-07	31-Mar-08	
3	Day to day maintenance								
4	Special Job Creation								
5	Other								
Total recurrent maintenance									