

Department of Transport, Roads and Public Works

To be appropriated by Vote in 2008/09	R 648 887 000
Responsible Executive Authority	MEC for Transport, Roads and Public Works
Administrating Department	Department of Transport, Roads and Public Works
Accounting Officer	Head of Department: Transport, Roads and Public Works

1. Overview

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, and

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.
- Northern Cape Provincial land administration act- Identifies the responsible persons for the acquisition and disposal of immovable assets. Establishment and maintenance of the provincial asset register
- Local government property rates bill- Payment of rates.
- Government immovable management act (GIAMA) - Outlines the management of immovable properties.
- The Basic Conditions of Employment Act, Act 75 of 1997, ensures sound principles in the management of personnel in terms of opportunities, working conditions, time management, etc;
- The Employment Equity Act, Act 55 of 1998, promoting non-discrimination in the workplace;

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 17.7 %, while compensation of employees increase by 23.5%.

2. Review of the current financial year 2007/2008

The Senior Manager for EPWP and Public Works has also resigned and the department has consequently reviewed its organogram in order for the department to delivery adequately on its strategic goals and to align its functions to strategic policies and objectives.

There has been an increase in the volume of work both internally and externally with regard to projects of client departments. Amidst this increase and a limited budget, technical staff has been severely stretched to provide the level of service the department has set for itself.

The department has finalised a service delivery improvement plan which seeks to address any deficiencies in service delivery and the improvement thereof.

The department had to relocate offices twice in the year due to escalation of lease and this has impacted on the delivery of services to the public. We have now converted a hostel into government offices where the department will be hosted permanently. This move has ensued that all our services are closer to the community.

Achievements 2007/08

The One Stop Shop in Upington is up and running. This office will ensure that services are devolved at a District Level. The department held a Transport Consultative Conference which emanates from the National Transport Indaba to reflect on the progress made with regard to the Public Transport Strategy, 2010 Transport Plan and the National Roads Safety Strategy. In December 2006 the department launched a Taxi Scrapping Depot. The highlight of the launch was the scrapping of three old Taxi vehicles.

The department held an EPWP Workshop to do an assessment of the progress made regarding the implementation of EPWP, the practical challenges pertaining to the implementation and the way forward in the Northern Cape.

Projects

Departmental projects that have been completed this financial year

Learnership Projects

Vukuphile is an EPWP contractor learner ship programme aimed at building the capacity of emerging SMME's involved in construction industry. The programme is owned by the National Department of Public Works in partnership with construction CETA as the funders of the programme.

This group of the learnerships completed their training by the end of November 2007 and the NDPW will devise an exit strategy for them. The NDPW may start to train a new group of emerging SMME's once the first group has received their certification.

National Youth Service Programme

500 youths from all the Districts will participate in refurbishing, repairing and renovating of a number of provincial buildings.

The Department of Transport, Roads and Public Works launched the National Youth Service on 13 September. The National Youth Service Programme is a Presidential initiative that seeks to create employment opportunities and eradicate poverty by involving young people in the delivery of crucial government services. The programme seeks to train young people to become artisans in the construction industry and also to involve them in the maintenance of state assets.

Land Transport

Taxi Recapitalisation Programme:

- Old permit system was replaced with Operating Licences
- 1 168 applications were received and converted
- 863 of the operating licenses have already been uplifted by the respective operators
- 220 Old Taxi Vehicles have already been scrapped
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- **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 Kilometer Array Telescope.

The design and construction should be the most suitable alternative route to upgrade to an all weathered gravel road in order to provide the necessary access to the project site prior to the commencement of the KAT and SKA projects. Two contractors were appointed for the projects which started 1 December 2007. The total cost of the project is R127 Million.

Britstown-Vosburg

Upgrading the 43.7km. This road connects Britstown, Vosburg and Carnarvon. Construction start at Britstown side and will end at Vosburg. Road upgraded will improve access of the surrounding towns to access government services in Kimberley and transportation of farm produce. The site was handed over to the contractor on 27 September 2006. To complete by July 2008. The cost for construction amounts to R67 million.

Grootmier-Rietfontein

Upgrading the 32km. This road was previously upgraded from Uppington to Grootmier. This is an upgrading of the remaining section from Grootmier to Rietfontein Border post via Kleinmier and Rietfontein. The site was handed over to the contractor on 20 September 2006. To complete by April 2008. Cost of construction is R93 million.

Andriesvale-Transfrontier Park Phase 2

Upgrading 44km. This road connects Andriesvale and the Kgalagadi Transfrontier Park through Tweerivieren. A 700m access road to Gembok Border post is included in this contract. The site was handed over to the contractor on 11 April 2007. To be completed by December 2008. The first 16km of the 60km was completed on phase 1.

New Mental Health Facility:

Entrance Road contract is completed and the other contracts are in various stages of completion:

- Earth Works contract 100% completed;
- Sewerage contract 98% completed;
- Reservoir and water supply 96% completed;

- building works 60% completed
- This project provides jobs for up to 350 people

New Barkley West Hospital:

Will replace existing hospital and will include accommodation for 45 patients

- Project is 98% completed
- Up to 100 people

3. Outlook for the coming year 2008/09

Expected outputs

The department intends to spend an amount of R1.5 billion on infrastructure over the MTEF period. Of this R400 million has been allocated for access road which will be constructed based on the EPWP principles.

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.

Vosburg-Carnarvon

Upgrading 60km: This road connects Britstown, Vosburg and Carnarvon. To improve access of the surrounding towns to access government services in Kimberley and transportation of farm produce. Construction on the section between Britstown and Vosburg is on progress. The design is complete. The construction of this section is planned to start during 2008/9. The estimated cost of the project amounts to R100 million.

Verlatenkloof Pass

This project entails the stabilization of mountain slopes to improve safety of road users. This will minimize the falling rocks. It is at an estimated cost of R27 million.

Barkley West to Hartsriver road

This project entails the rehabilitation of the road between Barkley west and Hartsriver. Design completed. Construction is to commence in April 2008 at an estimated cost of R42 million.

Road Maintenance Strategy

The department has developed a new Road Maintenance Strategy due to the shortage of road workers resulting from ill health and retirement. The Department also envisages developing contractors from the community to do the maintenance on roads on EPWP principles. The department will spent R150 million over the MTEF period which will be distributed according to the identified poverty pockets in the Province. The target is to establish SMME's which will create an estimated 1500 jobs. The work will consist of rest areas; shoulder re-gravelling, re-gravelling and drainage structure.

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.

Contractor Development and Construction Industry Development Board (CIDB)

- The Department has embarked on a roadshow in Kimberley in conjunction with Construction Industry Development Board (CIDB) on the 11th May 2007 to empower small and emerging contractors and encourage them to register with the CIDB.

- Road shows will also be held in Upington, Springbok, De Aar, Kuruman and Carnarvon to ensure registration of contractors
- The department and CIDB have entered into a partnership to open a contractor contact centre. We have signed a MOU with the CIDB. The department envisages launching the contractor development centre by the 1st June 2008. The office will be fully staffed and functional by the end of July 2008.

Devolution of Functions

The list of properties deemed to fall under the responsibility of the Province has been circulated by the Department of Public Works. The amount allocated excluded the maintenance of the financial and operational systems to render this service. Departments would have to make funds available for all new buildings that they intent to construct.

Government Immovable Asset Management Act (GIAMA)

The Government Immovable Asset Management Act (GIAMA) has been promulgated and the Department is in the process of arranging a workshop with National Government for training and interpretation of the act. To establish a custodian and a user (the powers is. The Act clearly stipulates that the custodian must submit an annual asset management plan).

4. Receipts and Financing

The expected revenue for 2008/2009 will be R3,116 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	284,313	237,457	256,911	261,412	293,479	293,479	343,868	376,044	374,619
Conditional grants	29,031	97,569	115,384	257,716	257,716	257,716	305,019	351,831	405,613
Departmental Receipts	5,142	2,826	2,201	6,191	6,191	2,967	6,501	6,859	7,270
Total receipts	318,486	337,852	374,496	525,319	557,386	554,162	655,388	734,734	787,502

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						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	5,142	2,826	2,201	6,191	6,191	2,967	6,501	6,859	7,270
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	5,142	2,826	2,201	6,191	6,191	2,967	6,501	6,859	7,270

The main income for the department is Letting of immovable assets. The increases are stipulated in the contracts. Income is also generated by means of allocating permit to Taxi operators and the selling tender documents to contractors.

5. Payment Summary

5.1 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 have stretch the resources to the limit.

5.2 Programme Summary

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						
	2004/05	2005/06	2006/07				2007/08		
Administration	28,719	32,130	36,465	37,610	40,610	40,610	41,733	44,069	45,991
Public Works	36,559	47,276	46,935	54,252	75,252	75,252	115,105	123,601	89,677
Roads	187,120	176,570	236,268	363,331	371,198	371,198	418,897	484,604	568,853
Public Transport	7,759	9,708	8,258	13,360	14,560	14,560	15,345	15,134	11,538
Epwp	53,187	69,342	43,789	50,575	49,575	49,575	57,807	60,467	64,173
Total payments and estimates	313,344	335,026	371,715	519,128	551,195	551,195	648,887	727,875	780,232

5.3 Summary of the Economic Classification

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	140,719	154,339	160,825	195,758	195,196	195,196	248,130	271,910	281,413
Compensation of employees	41,901	47,953	50,605	70,052	72,919	72,919	90,045	94,602	99,023
Goods and services	98,818	106,386	110,220	125,706	122,277	122,277	158,085	177,308	182,390
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	71,264	69,659	51,970	54,239	54,519	54,519	81,395	87,160	92,890
Provinces and municipalities	68,900	64,364	49,304	51,842	51,842	51,842	78,787	84,426	89,997
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2,030	5,036	2,283						
Foreign governments and international organisations									
Non-profit institutions				2,397	2,397	2,397	2,528	2,654	2,813
Households	334	259	383		280	280	80	80	80
Payments for capital assets	101,361	111,028	158,920	269,131	301,480	301,480	319,362	368,805	405,929
Buildings and other fixed structures	99,660	110,234	156,459	268,247	299,247	299,247	318,433	367,826	404,902
Machinery and equipment	1,639	780	2,146	868	2,163	2,163	912	962	1,009
Cultivated assets	56								
Software and other intangible assets	6	14	315	16	70	70	17	17	18
Land and subsoil assets									
Total economic classification	313,344	335,026	371,715	519,128	551,195	551,195	648,887	727,875	780,232

5.4 Transfers

Summary of departmental transfers to public entities Transport, Roads and Public Works

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Category A							24,094	26,998	29,698
Category B							54,693	57,428	60,299
Category C	68,956	64,364	49,304	51,842	51,842	51,842	78,787	84,426	89,997
Total departmental transfers	68,956	64,364	49,304	51,842	51,842	51,842	78,787	84,426	89,997

6. Programme Descriptions

6.1 Programme 1 - Administration

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	3,290	2,755	2,983	2,892	4,026	4,026	4,131	4,450	4,704
Management	2,142	1,597	910	1,626	1,626	1,626	1,710	1,804	1,896
Corporate Support	21,904	25,135	29,609	30,215	32,081	32,081	32,867	34,623	36,036
Programme Support Office	1,383	2,643	2,963	2,877	2,877	2,877	3,025	3,192	3,355
Total	28,719	32,130	36,465	37,610	40,610	40,610	41,733	44,069	45,991

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	27,331	31,631	34,916	37,229	39,149	39,149	41,251	43,566	45,465
Compensation of employees	14,975	19,223	19,949	25,126	25,126	25,126	27,967	29,425	30,871
Goods and services	12,356	12,408	14,967	12,103	14,023	14,023	13,284	14,141	14,594
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	70	160	21	80	80	80	80	80	80
Provinces and municipalities	49	124	16						
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	5	80	80	80	80	80	80
Payments for capital assets	1,318	339	1,528	381	1,381	1,381	402	423	446
Buildings and other fixed structures									
Machinery and equipment	1,318	339	1,528	381	1,366	1,366	402	423	446
Cultivated assets									
Software and other intangible assets					15	15			
Land and subsoil assets									
Total economic classification	28,719	32,130	36,465	37,610	40,610	40,610	41,733	44,069	45,991

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Programme Support Office	550	1,516	1,701	1,599	1,599	1,599	1,726	1,820	1,911
Design	1,679	3,412	1,728	1,635	1,635	1,635	2,564	2,723	2,830
Construction	3,973	3,740	2,499	10,133	30,133	30,133	40,904	44,044	4,236
Maintenance	8,152	12,292	6,754	23,878	23,908	23,908	28,652	30,101	32,332
Property Management	22,205	26,316	34,253	17,007	17,977	17,977	41,259	44,913	48,368
Total	36,559	47,276	46,935	54,252	75,252	75,252	115,105	123,601	89,677

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	34,268	46,790	46,121	45,743	46,713	46,713	53,379	56,041	59,388
Compensation of employees	7,960	8,631	9,607	17,044	17,044	17,044	19,683	20,683	21,642
Goods and services	26,308	38,159	36,514	28,699	29,669	29,669	33,696	35,358	37,746
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	122	26	7				24,094	26,998	29,698
Provinces and municipalities	44	26	7				24,094	26,998	29,698
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	2,169	460	807	8,509	28,539	28,539	37,632	40,562	591
Buildings and other fixed structures	2,076	305	235	8,339	28,339	28,339	37,455	40,373	395
Machinery and equipment	87	155	257	170	170	170	177	189	196
Cultivated assets									
Software and other intangible assets	6		315		30	30			
Land and subsoil assets									
Total economic classification	36,559	47,276	46,935	54,252	75,252	75,252	115,105	123,601	89,677

Service delivery measures

Objective	Output	Performance Measure	2008 target
Maintain and renovate buildings to client needs	Establish a complaints office Put service level agreements in place Structure formal client meetings	Electronic record system Number of agreements Scheduled meetings arranged with clients	System will be operational Implement service level agreements with 70% of clients Meetings arranged with all clients
Vesting of land in the province	Register applications at the Provincial State Land Disposal Committee	All land in the name of the province registered	30% of the land belonging to the province registered and 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

6.2 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.

Table 6.3: Summary of payments and estimates: Programme 3 Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Office Support	1,218	898	1,205	891	891	891	975	1,027	1,079
Planning	6,803	4,880	6,061	5,689	5,689	5,689	6,272	6,591	6,920
Design	786	747	2,078	5,611	5,611	5,611	6,183	6,497	6,583
Construction	91,470	90,403	144,245	240,603	251,969	251,969	255,308	300,469	380,322
Maintenance	86,843	79,642	82,679	110,537	107,038	107,038	150,159	170,020	173,949
Total	187,120	176,570	236,268	363,331	371,198	371,198	418,897	484,604	568,853

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	46,460	34,965	44,648	72,845	70,512	70,512	110,919	128,840	130,469
Compensation of employees	17,271	17,262	17,890	24,073	26,940	26,940	36,106	37,972	39,767
Goods and services	29,189	17,703	26,758	48,772	43,572	43,572	74,813	90,868	90,702
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	54,056	52,320	49,657	51,842	52,042	52,042	54,693	57,428	60,299
Provinces and municipalities	53,804	49,207	49,279	51,842	51,842	51,842	54,693	57,428	60,299
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	378		200	200			
Payments for capital assets	86,604	89,285	141,963	238,644	248,644	248,644	253,285	298,336	378,085
Buildings and other fixed structures	86,354	89,060	141,643	238,394	248,194	248,194	253,022	298,061	377,796
Machinery and equipment	194	211	320	234	434	434	246	258	271
Cultivated assets	56								
Software and other intangible assets		14		16	16	16	17	17	18
Land and subsoil assets									
Total economic classification	187,120	176,570	236,268	363,331	371,198	371,198	418,897	484,604	568,853

Service delivery measures

Objective	Output	Performance Measure	2008 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
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

Programme 4 – Public Transport

Programme Description

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

Table 6.4: Summary of payments and estimates: Programme 4 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2007/08		
Planning	395								
Empowerment and Institutional Development	2,687	2,139	2,361	2,615	2,615	2,615	2,717	2,854	3,022
Operator Safety and Compliance	3,772	6,982	5,174	7,017	7,017	7,017	7,864	7,252	7,667
Regulation and Control	905	587	723	728	728	728	764	808	849
Infrastructure				3,000	4,200	4,200	4,000	4,220	
Total	7,759	9,708	8,258	13,360	14,560	14,560	15,345	15,134	11,538

Table 6.4.1: 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	2010/11
	2004/05	2005/06	2006/07							
Current payments	5,703	7,542	5,960	7,945	7,826	7,826	8,798	8,240	8,704	
Compensation of employees	1,021	1,333	1,647	1,672	1,672	1,672	2,855	2,957	3,053	
Goods and services	4,682	6,209	4,313	6,273	6,154	6,154	5,943	5,283	5,651	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:	2,016	2,150	2,284	2,397	2,397	2,397	2,528	2,654	2,813	
Provinces and municipalities	3	4	1							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	2,013	2,139	2,283							
Foreign governments and international organisations										
Non-profit institutions				2,397	2,397	2,397	2,528	2,654	2,813	
Households		7								
Payments for capital assets	40	16	14	3,018	4,337	4,337	4,019	4,240	21	
Buildings and other fixed structures				3,000	4,200	4,200	4,000	4,220		
Machinery and equipment	40	16	14	18	128	128	19	20	21	
Cultivated assets										
Software and other intangible assets					9	9				
Land and subsoil assets										
Total economic classification	7,759	9,708	8,258	13,360	14,560	14,560	15,345	15,134	11,538	

Service delivery measures

Objective	Output	Performance Measure	2008 target
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
	To ensure that rural communities and historically disadvantaged individual operators benefit from the new subsidy system	Yearly report	Co-operative implementation plan
	Develop and implement a policy on transport for people with disabilities.	Yearly report	Full implementation of projects Finalize 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

Programme 5 – Extended Public Works Programme

Programme Description

Alleviate poverty and create job opportunities

Table 6.5: Summary of payments and estimates: Programme 5 EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Programme Support				1,171	1,171	1,171	977	1,026	1,080
Construction industry innovation and empowerm				2,000	2,000	2,000	4,599	5,101	5,622
Sector co-ordination and monitoring			760	929	929	929	1,724	1,795	1,864
Project implementation	53,187	69,342	43,029	46,475	45,475	45,475	50,507	52,545	55,607
Total	53,187	69,342	43,789	50,575	49,575	49,575	57,807	60,467	64,173

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	26,957	33,411	29,180	31,996	30,996	30,996	33,783	35,223	37,387
Compensation of employees	674	1,504	1,512	2,137	2,137	2,137	3,434	3,565	3,690
Goods and services	26,283	31,907	27,668	29,859	28,859	28,859	30,349	31,658	33,697
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	15,000	15,003	1						
Provinces and municipalities	15,000	15,003	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	11,230	20,928	14,608	18,579	18,579	18,579	24,024	25,244	26,786
Buildings and other fixed structures	11,230	20,869	14,581	18,514	18,514	18,514	23,956	25,172	26,711
Machinery and equipment		59	27	65	65	65	68	72	75
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	53,187	69,342	43,789	50,575	49,575	49,575	57,807	60,467	64,173

Service delivery measures

Objective	Output	Performance Measure	2008 target
Develop a departmental strategy for job creation	<p>Strategy available aiming at:</p> <p>Targeting departmental projects for job creation employment opportunities in communities enhancing black economic empowerment development of small businesses</p> <p>Communicate strategy to the public</p>	<p>Strategy finalized</p> <p>Number of projects added per annum Number per quarter</p> <p>Pamphlets Press release radio and television programs</p>	<p>Strategy approved by the MEC</p> <p>Communication of the strategy completed</p>
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

	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	As at 31 March 2011
Personnel numbers							
Programme 1: Administration	118	123	151	154	198	198	198
Programme 2: Public Works	56	39	55	121	205	205	205
Programme 3: Roads	225	207	280	395	473	473	473
Programme 4: Public Transport	8	10	13	13	47	47	47
Programme 5: Community Based Programmes	3	5	11	11	22	22	22
Total personnel numbers *	410	384	510	694	945	945	945
Total personnel cost (R thousand)	41,901	47,953	51,185	70,052	90,045	94,602	99,023
Unit cost (R thousand)	102	125	100	101	95	100	105

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for the department									
Personnel numbers	410	384	396	694	694	694	944	944	944
Personnel costs	41,901	47,953	51,185	70,052	72,919	72,919	90,045	94,602	99,023
Human resources component									
Personnel numbers (head count)	21	21	21	24	24	24	44	44	44
Personnel cost	2,020	2,017	2,815	2,504	2,504	2,504	3,127	3,260	3,399
Head count as % of total for department	5	5	5	3	3	3	5	5	5
Personnel cost as % of total for department	5	4	5	4	3	3	3	3	3
Finance component									
Personnel numbers (head count)	30	40	40	48	48	48	56	56	56
Personnel cost	4,593	6,410	6,273	7,015	7,015	7,015	7,774	8,153	8,551
Head count as % of total for department	7	10	10	7	7	7	6	6	6
Personnel cost as % of total for department	11	13	12	10	10	10	9	9	9
Full time workers									
Personnel numbers (head count)	396	378	396	694	694	694	944	944	944
Personnel cost	40,976	47,511	51,185	70,052	72,919	72,919	90,045	94,602	99,023
Head count as % of total for department	97	98	98	100	100	100	100	100	100
Personnel cost as % of total for department	98	99	99	100	100	100	100	100	100
Contract workers									
Personnel numbers (head count)	14	6							
Personnel cost	925	442							
Head count as % of total for department	3	1							
Personnel cost as % of total for department	2	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									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme 1: Administration of which	2,164	308	830	701	701	701	872	915	961
Subsistence and travel									
Payments on tuition	2,164	308	830	701	701	701	872	915	961
Programme 2: Public Works		16	2	18	18	18	19	20	21
Subsistence and travel									
Payments on tuition		16	2	18	18	18	19	20	21
Programme 3: Roads		8	27	9	9	9	44	46	49
Subsistence and travel									
Payments on tuition		8	27	9	9	9	44	46	49
Total payments on training	2,164	332	859	728	728	728	935	981	1,031

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Number of staff									
Number of personnel trained									
of which									
Male	218	23	23	46	46	46	125	143	230
Female	205	14	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 Payments

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		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands											
New constructions (buildings and infrastructure)			12,361	24,921	38,844	64,012	85,212	85,212	47,726	51,196	7,421
State House			2,076	305		3,000	3,000	3,000			
Kimberley new conference centre							20,000	20,000	37,100	40,000	
Roads			8,563	23,118	38,844	58,012	58,012	58,012	6,626	6,976	7,421
Taxi Ranks						3,000	4,200	4,200	4,000	4,220	
			1,722	1,498							
Rehabilitation/upgrading			84,727	120,940	117,615	242,541	252,541	252,541	270,707	316,630	397,481
Office Buildings					14,426	5,339	5,339	5,339	373		
Roads			60,219	86,569	95,945	209,524	219,524	219,524	239,189	281,246	363,083
Access Roads			24,508	34,371	7,244	27,678	27,678	27,678	31,145	35,384	34,399
Recurrent maintenance			129,988	99,909	95,442	122,722	121,722	121,722	162,664	182,561	189,266
Office Buildings/Residences			1,682	7,275	2,024	10,204	10,204	10,204	11,442	12,164	14,343
Roads			102,225	66,910	72,995	72,982	72,982	72,982	115,934	132,188	139,145
EPWP projects			26,081	25,724	20,423	27,000	27,000	27,000	27,000	27,000	27,000
Other						12,536	11,536	11,536	8,288	11,209	8,778
Total departmental infrastructure			227,076	245,770	251,901	429,275	459,475	459,475	481,097	550,387	594,168

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		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands											
Current			99,660	110,234	156,459	268,247	299,247	299,247	281,333	340,071	414,039
Capital			127,416	135,536	95,442	161,028	160,228	160,228	199,764	210,316	180,129
			99,660	110,234	156,459	268,247	299,247	299,247	281,333	340,071	414,039
Total departmental infrastructure			227,076	245,770	251,901	429,275	459,475	459,475	481,097	550,387	594,168

Table 9.3: Details of payments on EPWP projects

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands											
Current	110		15,000	15,000	45,588	42,033	42,033	42,033	121,858	170,443	174,411
Capital	84				29,180	58,996	57,996	57,996	46,593	57,219	59,645
			15,000	15,000	16,408	42,033	42,033	42,033	75,265	113,224	114,766
Total departmental infrastructure			15,000	15,000	45,588	101,029	100,029	100,029	121,858	170,443	174,411

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2008/09
2. Rehabilitation/upgrading (R thousand)											
1	Floors renovations	Frances Baard	Frances Baard			Building	01.02.2006				6,000
2	Britstown - Vosburg	Pixley Ka Seme	Pixley Ka Seme	43			01.09.2006	07.2008	57,740		6,600
3	Hotazel - Van Zylsrus - Askham	Kgalagadi	Kgalagadi	10					6,000		2,000
4	Asbestos Roads (Kalahari)	Kgalagadi	Kgalagadi	8			01.04.2007		2,000		2,000
5	Douglas - Campbell	Kgalagadi	Kgalagadi	43					35,000		35,000
6	Batlharos - Tsineng	Kgalagadi	Kgalagadi						16,500		16,000
7	Transfrontier Park	Siyanda	Siyanda	43.42			04.2007	12.2008	64,500		25,600
8	Churchill - Bendel	Kgalagadi	Kgalagadi						128,498		23,198
9	Colesberg - Norvalspont	Pixley Ka Seme	Pixley Ka Seme						44,100		16,000
10	Verlatenkloof Pass	Namaqua	Namaqua						22,000		21,500
11	Vosburg - Camarvon	Pixley Ka Seme	Pixley Ka Seme						110,516		20,000
12	Laxey - Cassel	Kgalagadi	Kgalagadi						29,909		10,000
13	Sutherland - Calvinia	Namaqua	Namaqua		146		04.2007	10.2008	39,400		25,700
14	Groenwater/Skeifontein	Siyanda	Siyanda						5,000		2,000
15	Kheis' Groblershoop	Siyanda	Siyanda						1,500		1,500
16	Fraserburg Access Road	Pixley Ka Seme	Pixley Ka Seme						2,000		2,000
17	Niekerkshoop Access Road	Pixley Ka Seme	Pixley Ka Seme						1,500		1,500
18	Camarvon Access Road	Pixley Ka Seme	Pixley Ka Seme						2,500		2,500
19	Moshaweng Access Road	Kgalagadi	Kgalagadi						2,000		3,000
20	Tsineng East of Hotazel	Kgalagadi	Kgalagadi						2,000		2,000
21	Groot Nourivier to Nourivier	Namaqua	Namaqua						4,000		4,000
22	Eksteen Access Road	Namaqua	Namaqua						1,500		1,500
23	Severn	Kgalagadi	Kgalagadi						44,000		3,809
24	Bretby-Bolham-Freshford-Madebane	Kgalagadi	Kgalagadi						40,200		9,000
25	Hartland-Carrington-Boxmoor-Shelford-Gathloose	Kgalagadi	Kgalagadi						16,200		7,700
26	Cillie Access Road	Siyanda	Siyanda						1,200		1,200
27	Soverby Access Road	Siyanda	Siyanda						2,100		2,100
28	Currieskamp Access Road	Siyanda	Siyanda						2,100		2,100
29	Lambrechtsdriegt Access Road	Siyanda	Siyanda						2,600		2,600
30	Karos Access Road	Siyanda	Siyanda						2,400		2,400
31	Raaswater Access Road	Siyanda	Siyanda						2,400		2,400
32	Mayeng Access Road	Frances Baard	Frances Baard						3,000		3,000
33	Gong Gong Access Road	Frances Baard	Frances Baard						1,200		1,200
34	Longlands to Vaalbos	Frances Baard	Frances Baard						3,600		2,600
Total rehabilitation/upgrading											270,707

No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2008/09
3.	Recurrent maintenance (R thousand)										
1	Departmental Maintenance										59,881
2	Maintenance District Municipalities	Frances Baard	Frances Baard				1-Apr-08	31-Mar-09			7,040
		Karoo	Karoo				1-Apr-08	31-Mar-09			17,716
		Kgalagadi	Kgalagadi				1-Apr-08	31-Mar-09			3,584
		Namakwa	Namakwa				1-Apr-08	31-Mar-09			14,452
		Siyanda	Siyanda				1-Apr-08	31-Mar-09			11,901
3	Day to day maintenance										15,579
4	EPWP projects										27,000
5	Other										5,511
Total recurrent maintenance											162,664