

Vote 5

Department of Transport, Roads and Public Works

To be appropriated by Vote in 2009/10	R 738 180 000
Responsible MEC	MEC of 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 department is mandated to oversee the implementation of land transport, public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads;
- Public and freight 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.
- Expanded Public Works Programme (EPWP): The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetters through excellence in service delivery.

Mission

To provide in the mobility and accommodation needs of clients.

The Mission will be promoted through mission statements per programme which 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 the mobility of people;
- Alleviate poverty and create job opportunities.

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.

2. Review of the current financial year 2008/09

- It was identified through a survey that was done on the road network in the province that certain areas of economic and social importance (access roads) are not addressed yet. Some roads need to be incorporated in the current network to enhance the economic activities in those areas; this will also enable the department to maintain them as roads that are not proclaimed as provincial roads.
- The current average gravel thickness on the gravel road network is 43mm out of a layer of 150mm. Currently, only 1 per cent of the unpaved road network has a gravel thickness of 150mm which is the standard currently used compared to 32 per cent in 2003.
- The department remains responsible for the paved roads while the five district municipalities maintain gravel roads on agency basis. Administrative support and control to these district municipalities is rendered by the Provincial Head Office and two Regional Offices in Upington and Kimberley. With the completion of the transfer of cross-border, a new regional office will be established in Mothibistadt, Kuruman.
- In the Northern Cape Province, the immediate objective of the EPWP is to create 29 026 work opportunities. To date, Province has created 28 583 job opportunities in all four sectors of EPWP. EPWP, this translates to an achievement of 94 per cent of this programme's target on creating employment for the citizenry of the Northern Cape Province. Approximately 400 youths have been employed and these figures are expected to escalate significantly during the second quarter.
- The department still plays an integral part in the delivery of infrastructure of the province although in the past we have incurred under expenditure in this regard due to non-alignment of projects planning cycle with the MTEF funding process. This is gradually being addressed through the initiative by National Treasury of implementing Infrastructure Delivery Improvement Programme (IDIP) which seeks to address the issues relating to the delay of infrastructure projects.

- Given the extent of the immovable asset portfolio in the province and the impact it has on the economy, social and environmental spheres, there is an urgent need to manage assets uniformly, efficiently, effectively and economically. The implementation of this Act poses a great challenge to the department as well as the Province. User immovable (U-AMP) and custodian asset management plans (C-AMP) has to be compiled by the relevant parties.
- The Taxi Recapitalisation Program saw the approval of 1168 applications for conversion of radius permits to route / network operating licences, uplifted licences in this regard amount to 1 101 while 89 are still to be uplifted. In terms of scrapping of old taxi vehicles, 307 old vehicles have been demolished out of 419 applications received. This process was somewhat delayed by the shortfall in funding received from the National Department of Transport.
- The following progress can be reported for the Public Transport Infrastructure (Taxi ranks) initiative:
 - In Dikgatlong, phase one has been completed, phase two will commence in the 2009/10 financial year;
 - In Emthanjeni, construction work was completed in September of 2008 at a cost of R2. 4 million;
 - In Emthanjeni, construction n work is on schedule and will be completed by the end of March of 2009;
 - In Nama Khoi (new taxi rank), construction work is on schedule and will also be completed by the end of March 2009.
- With regard to the promotion of Non Motorised Transport (Shova Ka Lula Bicycle Project) the following can be reported:
 - 5 060 bicycles to be donated to school children from all five Districts in the province;
 - First consignment of 2 900 bicycle was between August and November 2008 delivered to 113 schools;
 - Second consignment of 2 160 to be delivered by April 2009;
 - Two bicycle shops to be opened in Namakwa and Pixley ka Seme.
- In terms of the Devolution of Functions grant, the function of paying rates for government immovable properties to the municipality was finally devolved by National Public Works to the province. 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.

Achievements for 2008/09

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

The upgrading of 78km of gravel road to engineered gravel road for the Square Kilometer Array project. The project is 100% complete at a total cost of R190 million and 265 job opportunities have been created. SKA has requested an additional 8km to be constructed - internal roads. This additional work will be completed by April 2009 at an additional amount of R 20 million.

Britstown-Carnavon

A gravel road section between 44km Britstown and Vosburg is being upgraded to a surfaced standard at a total cost of R 67 million. The project is 100 per cent completed and the number of jobs created to date is 78.

Verlatenkloof Pass

This project entails the stabilization of mountain slopes to improve safety for road users. The pass is on the tarred section between Sutherland in the Northern Cape and Matjiesfontein in the Western Cape. About 7km of this pass was unsafe and needed some improvement. An amount of R33.8 million has been spent in 2008/2009 financial year in this regards and the project is 100 per cent completed.

Barkley West to Hartsriver road

This project entails the rehabilitation of the road between Barkley west and Hartsriver. The project is complete at a construction cost of R42 million.

Progress of the Expanded Public Works Project (EPWP)

The provincial target of EPWP is to create 29 026 work opportunities for the unskilled, marginalized and unemployed over a five year period (2004 – 2009). By the end of June 2008; 31,546 was achieved, exceeding the envisaged target.

For the year 2007/08, the province set for itself a target of creating 15 000 job opportunities of which 16 549 job opportunities was achieved by the end of March 2008 (16 549 is already included in the 28 583).

Access Roads

- **Garies ring road** - Rehabilitation of 1.6km access road to hospital; project was completed timely by a learner contractor at a total cost of R 3.5 million; 35 job opportunities were created.
- **Victoria West access** - Upgrading of 2.0km access road at a total cost of R 3.5 million; project completed by one learner contractor and 35 job opportunities created.
- **Soebatsfontein** - Construction of low-level drainage structures; project completed by two learner contract at a total cost of R7.0 million and 65 job opportunities created.
- **Vaalharts Access Road** - Entails the upgrading of 2.5km access road to assist farmers and school transport with easier access to the main road (N18); project completed by three learner contractors at a total cost of R3.9 million. Project is 100 per cent complete and a total of 60 job opportunities were created.

3. Outlook for the coming year 2009/10

Expected outputs

The department intends to spend an amount of R1.7 billion on infrastructure over the MTEF period. Of this R0.553 million has been allocated for access road which will be constructed based on the EPWP principles.

Tsineng & Batlharos road

This road serves as a north-western link from Kuruman and is surfaced from Kuruman to Batlharos. The project entails the upgrading of 22km of gravel road to surfaced road from Tsineng to Batlharos. An amount of R1 million is budgeted for the reviewing of the design and documentation, R60 million is estimated to be the construction cost. The construction phase is to commence towards end of this financial year and it is envisaged that the project will create 100 jobs. Budget for labour intensive portion is estimated at R5.8 million.

Churchill to Bendel

The road between Churchill and Bendel which serves as an eastern link from Kuruman is currently a gravel road for approximately 44 km. The section of this road is surfaced from the Kuruman to Churchill. The community of Bendel and the neighboring villages use this road to go to Kuruman where they can access services such as health care, schools, buying of groceries and other necessities. This road also connects the community of Kgalagadi to North West province.

The offices of the Moshaweng local municipality are also situated in Churchill. The area surrounding the Bendel area was identified by the Department of Agriculture and Land Reform as the suitable area for livestock farming. The type of soil in the area renders the road difficult to maneuver and during rainy seasons, the road is impassable. R0, 500 million is budgeted to finalize the design of the project for this financial year and the estimated total construction cost is R90 million. The project planned to be implemented during the 2009/10 financial year and it is envisaged to create between 100 and 150 jobs.

Vosburg - Carnarvon

This road connects Britstown, Vosburg and Carnarvon; it also provides access for the surrounding towns to access government services in Kimberley as well as transportation of farm produce. Upgrading of 60km on this road is required, the design is complete and construction on the section between Britstown and Vosburg is on progress.

The section between Vosburg and Carnarvon was planned to start this financial year but due to the commencement of the SKA project, the project was moved to next financial year. The project was divided into two contracts to fast track the construction for the upgrading of the existing road to an engineered gravel road and was later shelved to accommodate escalated costs for the SKA projects. The estimated cost of the project amounts to R100 million.

Construction of Taxi Ranks

The taxi recapitalisation programme will force provinces to upgrade ranks to accommodate the new vehicles at a cost of R6 million. Another area of concern is the upgrading of bus ranks in the Province. Taxis will be impounded and the department will need a temporarily impounding station. Department need to establish a Transport Inspectorate to the amount of R1 million.

Scaling Up Of the EPWP

Department has allocated an amount of R109 million for this programme and the following projects will be done:

- **Hartswater to Christiana (NW Border)** - Upgrading of gravel road to surfaced standard; construction to start in May 2009;
- **Longlands** - Upgrading of gravel road to surfaced standard; construction will start during April 2009;
- **Prieska to Niekershoop** - Upgrading of gravel road to surfaced standard; construction to start in April 2009.

4. Receipts and Financing

Table 4.1 shows the summary of receipts in the department of Transport, Roads and Public Works over the 7 year period.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Equitable share	221 760	214 110	282 867	315 668	355 013	355 013	378 864	378 683	408 623
Conditional grants	113 268	157 605	257 716	333 219	333 219	333 219	359 316	432 751	462 458
Departmental Receipts	3 165	2 220	3 365	6 501	6 501	6 547	3 271	3 467	3 675
Total receipts	338 193	373 935	543 948	655 388	694 733	694 779	741 451	814 901	874 756

The conditional grant funding in the department is growing at a much faster rate than that of the equitable share and this may reflect an over dependency of the department on conditional grant which poses a serious risk to service delivery. In 2010/11, the conditional grant funding will be more than the equitable share constituting 54 per cent of the total funding. The implementation of the grant requires additional resources from its equitable share.

In 2009/10, the equitable share portion of departmental funding is R378, 858 million or 51 per cent of the total funds have increased by 0.7 per cent from the previous year. The equitable share shows a decrease of 0.1 per cent in 2010/11 because the earmarked allocation made available in 2008/09 and 2009/10 for the Big Hole Conference Centre for R37.100 million and R40 respectively, non-recurrent in 2010/11. On the other hand the conditional grants increases by 17.8 per cent, resulting to an aggregate increase of 20.4 per cent in 2010/11.

The projected budget for departmental receipts has decreased substantially from R6.5 million in 2008/09 to R3.271 million in 2009/10. The department has been under collecting revenue in the past due to retaining a revenue item that was supposed to be transferred with the function of traffic management. It is appropriate to estimate a realistic revenue budget as it forms part of the provincial fiscal framework.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 826	2 201	3 172	6 448	6 448	6 501	3 271	3 467	3 675
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets			140						
Financial transactions in assets and liabilities	339	19	53	53	53	46			
Total departmental receipts	3 165	2 220	3 365	6 501	6 501	6 547	3 271	3 467	3 675

In table 4.2 a summary is presented of the revenue the department is responsible to collect. 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 of tender documents to contractors.

5. Payment Summary

Financial year 2009/2010	R738.180 million
Financial year 2010/2011	R811.434 million
Financial year 2011/2012	R871.081 million

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;
- Access Roads will contribute to the social benefits of communities using the EPWP principles;
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- 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;
- Payments of Rates and Taxes for government owned properties devolved by National Department of Public Works;
- Renovation of own offices;
- Construction of a 2 500 seater conference facility in Kimberley;
- The department budget only for ad hoc maintenance of state owned buildings if there are emergencies. Not enough funds available for planned maintenance as well as for the upgrade of all state buildings;
- 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 increases in infrastructure projects of client departments have stretch the resources to the limit.

5.2 Programme summary

Tables 5.2 to 5.3 below illustrate the budget position of the Department of Transport, Roads and Public Works for the financial years 2005/06 to 2011/12, 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Administration	32 132	36 465	41 124	41 733	46 972	47 500	57 420	60 674	64 031
Public Works	47 276	46 935	72 358	115 105	156 757	156 757	130 641	94 344	91 622
Roads	176 570	236 268	364 986	418 897	417 202	428 700	459 394	572 985	627 155
Public And Freight Transport	9 708	8 258	12 941	15 345	14 118	14 118	39 723	18 594	19 557
Community Based Programme	69 342	43 789	49 174	57 807	53 183	41 157	51 002	64 837	68 716
Total payments and estimates	335 028	371 715	540 583	648 887	688 232	688 232	738 180	811 434	871 081

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

The total spending increased by an annual average rate of 27.1 per cent from R335.028 million in 2005/06 to R688.232 million in 2008/09. This was as a result of an increased allocation for IGP, which is allocated in the Roads programme and the introduction of the new Devolution of Property Rates Grant in 2008/09. The budget normalise over the MTEF at 8.5 per cent annual rate from 2008/09 to 2009/10 as there are no substantial increase in the preliminary allocations on equitable share.

Payments for Capital Assets constitute the largest expenditure of the department at 49 percentage share of the total budget, followed by goods and services at 23 per cent (largely constitutes of infrastructure maintenance), compensation of employees at 16 percent and 12 per cent for Transfers and Subsidies. The sharp increase in capital in 2006/07 and 2007/08 is as a result of the increase in the Infrastructure Grant to Provinces.

5.3 Summary of payments per 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	154 341	160 825	189 732	248 130	230 145	222 866	276 824	273 923	304 807
Compensation of employees	47 955	50 605	71 762	90 045	91 580	91 331	117 416	124 649	131 703
Goods and services	106 386	110 220	117 970	158 085	138 565	131 542	159 408	149 274	173 104
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure						-7			
Transfers and subsidies:	69 659	51 970	54 663	81 395	81 761	82 010	87 160	93 005	97 761
Provinces and municipalities	64 364	49 304	51 842	78 787	78 787	78 787	84 426	90 112	94 733
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 897								
Foreign governments and international organisations									
Non-profit institutions	2 139	2 283	2 397	2 528	2 528	2 528	2 654	2 813	2 948
Households	259	383	424	80	446	695	80	80	80
Payments for capital assets	111 028	158 920	296 188	319 362	376 326	383 356	374 196	444 506	468 513
Buildings and other fixed structures	110 234	156 459	294 307	318 433	374 624	379 805	373 217	443 479	467 425
Machinery and equipment	780	2 146	1 771	912	1 697	3 522	962	1 009	1 069
Cultivated assets									
Software and other intangible assets	14	315	110	17	5	29	17	18	19
Land and subsoil assets									
Total economic classification	335 028	371 715	540 583	648 887	688 232	688 232	738 180	811 434	871 081

The spending in Compensation of Employees increased by an annual average rate of 24 per cent from 2005/06 to 2008/09 due to the incorporation of the Kgalagadi district in the Northern Cape in 2007/08 and the increased baseline through reprioritisation within the department. The increase is made up of additional allocation of the improvement of conditions of service (ICS), the reprioritised funds from goods and services (R6 million) and Payments for Capital Assets (R7 million) to fund the new expanded post establishment.

The substantial decrease in Transfers and Subsidies expenditure from R69.659 million in 2005/06 to R51.970 million in 2006/07 or by 25.4 per cent relates to the rollover amounts that inflated the 2005/06 expenditure.

5.4 Infrastructure payments

The spending on infrastructure has grown by an average annual rate of 28.2 per cent from R251.743 million in 2005/06 to R530.108 million in 2008/09. This is as result of the increase in the amount allocated to the department of Infrastructure Grant to Provinces that cater for road maintenance. In 2008/09, the department has been allocated additional funds to for the construction of the Big Hole Conference Centre amounting to R37.1 million.

The budget steadily grows at 9.5 per cent on average over the MTEF period. The non-recurrent budget for construction discontinue as from 2010/11 as the expected completion dates for the current projects on construction is in 2009/10. Most of the projects identified are for the rehabilitation and the upgrading of roads. The list of projects is reflected in table B.5 of the vote annexure.

Table 5.4: Details of payments for infrastructure by category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousands	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
New constructions (buildings and infrastructure)	23 118	38 844	82 212	47 726	80 170	65 743	47 120	4 439	4 648
State House	305		3 000						
Kimberley New Conference Centre			20 000	37 100	69 544	61 743	41 000		
Roads	23 118	38 844	58 012	6 626	6 626		1 900		
Taxi Ranks			4 200	4 000	4 000	4 000	4 220	4 439	4 648
	1 498								
Rehabilitation/upgrading	120 886	117 615	252 541	270 970	294 454	314 080	327 097	430 899	432 492
Office Building		14 426	5 339	355	9 158	15 656	10 438	7 395	
Roads	86 569	95 945	219 524	239 470	254 151	267 279	181 011	286 817	294 203
Access Roads	34 317	7 244	27 678	31 145	31 145	31 145	135 648	136 687	138 289
Recurrent maintenance	101 909	95 442	121 722	213 019	192 487	173 551	196 430	220 300	269 270
Office Buildings/Residence	7 275	2 024	10 204	16 504	11 442	11 216	9 234	10 909	11 103
Roads	68 910	72 995	72 982	161 227	145 757	127 047	98 579	115 778	159 723
EPWP projects	25 724	20 423	27 000	27 000	27 000	27 000	31 189	33 199	35 191
Other			11 536	8 288	8 288	8 288	57 428	60 414	63 253
Total departmental infrastructure	245 913	251 901	456 475	531 715	567 111	553 374	570 647	655 638	706 410

Table 5.4.1: Details of payments for infrastructure by economic classification

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousands	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
	245 770	251 901	459 475	531 715	567 111	553 374	570 647	655 638	706 410
Current	135 536	95 442	160 228	213 019	192 487	173 551	196 430	220 300	269 270
Capital	110 234	156 459	299 247	318 696	374 624	379 823	374 217	435 338	437 140
Total departmental infrastructure	245 770	251 901	459 475	531 715	567 111	553 374	570 647	655 638	706 410

6. Programme Descriptions

6.1 Programme 1 - Administration

Programme objective

To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services for the office of the MEC.

Management of the Department

To render overall management and support of the department.

Corporate Services

To manage personnel, procurement, finance, administration and related support 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	2 756	2 983	4 733	4 131	4 508	5 331	5 328	5 595	5 904
Management of the Office	4 241	3 873	3 978	4 735	4 735	5 551	5 319	5 582	5 842
Corporate Support	25 135	29 609	32 413	32 867	37 729	36 618	46 773	49 497	52 285
Total	32 132	36 465	41 124	41 733	46 972	47 500	57 420	60 674	64 031

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

There is a steady average increase of 13.9 per cent in expenditure from 2005/06 to 2008/09. The budget further grows with a declining 4.5 per cent average annual increase over the MTEF. This is as a result of an increase of R5.2 million in revised estimate as compared to the main appropriation of R41.733 million.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	31 633	34 916	39 912	41 251	45 791	45 720	56 917	60 148	63 478
Compensation of employees	19 225	19 949	22 152	27 967	29 868	29 797	38 346	40 657	42 923
Goods and services	12 408	14 967	17 760	13 284	15 923	15 923	18 571	19 491	20 555
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	160	21	73	80	80	151	80	80	80
Provinces and municipalities	124	16							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	6								
Foreign governments and international organisations									
Non-profit institutions									
Households	30	5	73	80	80	151	80	80	80
Payments for capital assets	339	1 528	1 139	402	1 101	1 629	423	446	473
Buildings and other fixed structures									
Machinery and equipment	339	1 528	1 056	402	1 101	1 629	423	446	473
Cultivated assets									
Software and other intangible assets			83						
Land and subsoil assets									
Total economic classification	32 132	36 465	41 124	41 733	46 972	47 500	57 420	60 674	64 031

The increase in 2008/09 expenditure is mainly attributed to goods and services and machinery and equipment. The department has increased capacity in 2008/09 in terms of the head counts and only provided budget for compensation of employees. It can be noticed that the budget for compensation of employees increased from 2007/08 to 2008/09, whilst all others are decreased. This has exerted some pressure in the 2008/09 budget for other operational costs.

6.2 Programme 2: Public Works

Programme objective

To provide a balanced and equitable provincial road network by promoting accessibility that is sustainable, integrated and environmentally sensitive while supporting economic development and social empowerment.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

It is the design of new public infrastructure with the intention of getting plans ready for funding.

Property management

It is to manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructural plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme Support	1 516	1 701	2 103	1 726	1 726	3 822	4 044	4 292	4 538
Design	3 412	1 728	1 629	2 564	2 564	3 431	3 355	3 547	3 753
Construction	3 740	2 499	28 623	40 904	82 551	90 400	56 255	13 557	6 517
Maintenance	12 292	6 754	14 301	28 652	28 657	12 493	22 049	24 522	25 490
Property Management	26 316	34 253	25 702	41 259	41 259	46 611	44 938	48 426	51 324
Total	47 276	46 935	72 358	115 105	156 757	156 757	130 641	94 344	91 622

Expenditure increased from R47.276 million in 2005/06 to R156.757 million in 2008/09, at an annual average rate of 49.1 per cent. The construction of the Big Hole Conference Centre and the introduction of devolution of property rates conditional grant in 2008/09 had an impact on the increase of expenditure. The budget further declines over the MTEF as funding for the Big Hole Conference Centre does not carry through to 2010/11.

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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	46 790	46 121	45 949	53 379	53 297	53 297	53 016	57 055	59 935
Compensation of employees	8 631	9 607	16 009	19 683	19 601	19 601	26 658	28 309	29 924
Goods and services	38 159	36 514	29 940	33 696	33 696	33 696	26 358	28 746	30 011
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	26	7	124	24 094	24 176	24 176	26 998	29 698	31 480
Provinces and municipalities	26	7		24 094	24 094	24 094	26 998	29 698	31 480
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			124		82	82			
Payments for capital assets	460	807	26 285	37 632	79 284	79 284	50 627	7 591	207
Buildings and other fixed structures	305	235	26 053	37 455	78 702	77 399	50 438	7 395	
Machinery and equipment	155	257	214	177	577	1 856	189	196	207
Cultivated assets									
Software and other intangible assets		315	18		5	29			
Land and subsoil assets									
Total economic classification	47 276	46 935	72 358	115 105	156 757	156 757	130 641	94 344	91 622

Service delivery measures

6.2.2: Performance Information: Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Programme 2: Public Works			
Property Portfolio - State Owned Portfolio			
EDUCATION			
Number of properties (land) owned	1052	1052	1052
Number of vacant urban properties (land) owned	30	30	30
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	1052	1052	1052
Number of square metres of buildings owned	-	-	-
HEALTH			
Number of properties (land) owned	203	203	203
Number of vacant urban properties (land) owned	5	5	5
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	-	-	-
Number of square metres of buildings owned	-	-	-
OTHER			
Number of properties (land) owned	543	543	543
Number of vacant urban properties (land) owned	11	11	11
Number of unutilised rural properties (land) owned	-	-	-
Number of hectares of land owned	-	-	-
Number of properties with buildings owned	543	543	543
Number of square metres of buildings owned	-	-	-

6.3 Programme 3 – Road Infrastructure

Programme objective

To promote accessible, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable; integrated and environmentally sensitive while supporting and facilitating social and economic growth through a socially just, developmental and empowering process.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Road Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads; to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, and computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables below illustrate the summarised expenditure relating to Programme 3: Roads, for the financial years 2005/06 to 2011/12.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme Support	898	1 205	1 379	975	975	975	1 034	1 095	1 160
Planning	4 880	6 061	8 182	6 272	6 272	6 649	6 644	7 031	7 444
Design	747	2 078	890	6 183	6 183	6 576	6 183	6 306	6 677
Construction	90 403	144 245	242 017	255 308	288 508	306 313	303 862	416 071	446 238
Maintenance	79 642	82 679	112 518	150 159	115 264	108 187	141 671	142 482	165 636
Total	176 570	236 268	364 986	418 897	417 202	428 700	459 394	572 985	627 155

The spending trends has increased by an annual average rate of 34.4 per cent from R176.570 million in 2005/06 to R428.700 million in 2008/09. The allocation for the Infrastructure Grant to Provinces mainly utilised to maintain road infrastructure increased considerably over the years and also the department received an additional allocation of R0.500 million for the Square Kilometre Array project that commenced in 2008/09.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	34 965	44 648	73 740	110 919	90 103	89 918	108 304	107 348	129 133
Compensation of employees	17 262	17 890	29 076	36 106	35 822	35 644	42 500	45 158	47 732
Goods and services	17 703	26 758	44 664	74 813	54 281	54 281	65 804	62 190	81 401
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure						-7			
Transfers and subsidies:	52 320	49 657	52 069	54 693	54 977	55 155	57 428	60 414	63 253
Provinces and municipalities	49 207	49 279	51 842	54 693	54 693	54 693	57 428	60 414	63 253
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 891								
Foreign governments and international organisations									
Non-profit institutions									
Households	222	378	227		284	462			
Payments for capital assets	89 285	141 963	239 177	253 285	272 122	283 627	293 662	405 223	434 769
Buildings and other fixed structures	89 060	141 643	238 812	253 022	272 122	283 627	293 387	404 934	434 463
Machinery and equipment	211	320	365	246			258	271	287
Cultivated assets									
Software and other intangible assets	14			17			17	18	19
Land and subsoil assets									
Total economic classification	176 570	236 268	364 986	418 897	417 202	428 700	459 394	572 985	627 155

Service delivery measures

6.3.2: Performance Information: Road Infrastructure

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Programme 3: Road Infrastructure			
3.4 Construction			
Number of kilometres of surfaced roads constructed	50	45	45
Number of kilometres surfaced roads upgraded	58	33	146
Number of kilometres surfaced roads rehabilitated	0	0	30
3.5 Maintenance			
Number of kilometres resealed tarred roads	-	200 000	250 000
Number of kilometres re-gravel roads	35	38	75
Number of kilometres routine maintenance on all roads	103 892	103 892	103 892

6.4 Programme 4 – Public and Freight Transport

Programme objective

To plan, regulate and facilitate the provision of public and freight transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Sub programme objectives

Programme Support

Overall management and support of the branch

Public & Freight Planning

- To develop the statutory plans required in terms of the national and provincial legislation, to provide effective public and freight transport;
- Provides for the planning and co-ordination towards the formulation of provincial transport policies and plans;
- Development of integrated modal transport facilities and systems for all modes of transport including non motorised transport.

Public & Freight Infrastructure

To design and implement, either using own resources or in co-operation with all relevant stakeholders, the public transport infrastructure required for providing services in terms of transport plans.

Institutional Management

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

Operator safety and compliance

It is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

Regulation and control

To manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licences; to provide the support structure, material and manpower resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to exert the necessary control, regulation and quality of services provided by the private sector.

Tables below illustrate the summarised expenditure relating to Programme 4 Public and Freight Transport, for the financial years 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme Support							765	811	856
Public and Freight Planning				4 000	4 000	4 321	358	379	399
Public and Freight Infrastructure			3 504				4 220	4 439	4 648
Institutional Management	2 139	2 361	2 564	2 717	2 717	2 730	24 924	2 930	3 071
Operator Safety and Compliance	6 982	5 174	5 934	7 864	6 637	6 134	6 471	6 863	7 229
Regulation and Control	587	723	939	764	764	933	2 985	3 172	3 354
Air Transport									
Total	9 708	8 258	12 941	15 345	14 118	14 118	39 723	18 594	19 557

Public Transport expenditure declined by 14.9 per cent from 2005/06 to 2006/07 due to the under spending of R4.228 million in 2006/07. The opposite trend is observed from 2006/07 to 2008/09 due to an increase allocation of Earmarked funds for Taxi Ranks Infrastructure. The budget further reduces over the MTEF due to R1.439 million and R2.284 million negative adjustment of the department's baseline for 2009/10 and 2010/11 respectively. This Taxi Ranks Infrastructure projects would have been completed by 2009/10 and these funds were re-allocated to other programmes.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	7 542	5 960	6 906	8 798	7 571	7 571	32 829	11 321	11 939
Compensation of employees	1 333	1 647	1 687	2 855	2 855	2 855	5 812	6 171	6 521
Goods and services	6 209	4 313	5 219	5 943	4 716	4 716	27 017	5 150	5 418
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2 150	2 284	2 397	2 528	2 528	2 528	2 654	2 813	2 948
Provinces and municipalities	4	1							
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 139	2 283	2 397	2 528	2 528	2 528	2 654	2 813	2 948
Households	7								
Payments for capital assets	16	14	3 638	4 019	4 019	4 019	4 240	4 460	4 670
Buildings and other fixed structures			3 504	4 000	4 000	3 982	4 220	4 439	4 648
Machinery and equipment	16	14	125	19	19	37	20	21	22
Cultivated assets									
Software and other intangible assets			9						
Land and subsoil assets									
Total economic classification	9 708	8 258	12 941	15 345	14 118	14 118	39 723	18 594	19 557

Service delivery measures

6.4.2: Performance Information: Public and Freight Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Programme 4: Public and Freight Transport			
4.2 Public and Freight Planning			
Number of project plans completed	4	4	4
Number of Subsidised Public Transport contracts awarded	3	3	3

6.5 Programme 5 – Expanded Public Works Programme

Programme objective

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Sub programme objectives

- Programmes to bring about the development and empowerment of impoverished communities;
- Programmes to develop contractor empowerment, development and Training including learnerships.

Tables 6.5 and 6.5.1 below summarises expenditure relating to Programme 5 EPWP for the financial years 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme Support			365	977	977	1 970	1 477	1 568	1 659
Community Development									
Innovation and Empowerment			2 000	4 599	4 599	11 701	4 759	5 276	5 592
EPWP Co-ordination and Monitoring	69 342	43 789	46 809	52 231	47 607	27 486	44 766	57 993	61 465
Total	69 342	43 789	49 174	57 807	53 183	41 157	51 002	64 837	68 716

The spending trends shows a declining average annual rate of 18 per cent from R69.342 million in 2005/06 to R41.157 million in 2008/09. Over the medium term, expenditure increases by an average annual rate of 18.6 per cent from R41.157 million in 2008/09 to R68.716 million in 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	33 411	29 180	23 225	33 783	33 383	26 360	25 758	38 051	40 322
Compensation of employees	1 504	1 512	2 838	3 434	3 434	3 434	4 100	4 354	4 604
Goods and services	31 907	27 668	20 387	30 349	29 949	22 926	21 658	33 697	35 718
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	15 003	1							
Provinces and municipalities	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	20 928	14 608	25 949	24 024	19 800	14 797	25 244	26 786	28 394
Buildings and other fixed structures	20 869	14 581	25 938	23 956	19 800	14 797	25 172	26 711	28 314
Machinery and equipment	59	27	11	68			72	75	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	69 342	43 789	49 174	57 807	53 183	41 157	51 002	64 837	68 716

Service delivery measures

6.5.2: Performance Information: Community-Based Programme

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Programme 6: Community-Based Programme			
Number of community-based programmes implemented	10	11	11
Number of temporary jobs created	1200	1200	1200
Number of youths (16 - 25 years) employed	600	600	600
Number of empowerment impact assessments completed			
Number of contractor training workshops provided	4	4	4
Number of PLWD			
Number of people trained			

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 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	As at 31 March 2012
Personnel numbers							
Administration	123	127	136	135	173	173	173
Public Works	39	53	128	113	158	158	158
Roads	207	198	301	292	349	349	349
Public And Freight Transport	10	11	13	13	27	27	27
Community Based Programme	3	5	11	15	20	20	20
Total personnel numbers *	382	394	589	568	727	727	727
Total personnel cost (R thousand)	47 955	50 605	71 762	91 331	117 416	124 649	131 704
Unit cost (R thousand)	126	128	122	161	162	171	181

* Full-time equivalent

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Total for the department									
Personnel numbers	382	394	589	568	568	568	727	727	727
Personnel costs	47 955	50 605	71 762	90 045	91 580	91 331	117 416	124 649	131 704
Human resources component									
Personnel numbers (head count)	21	21	24	36	36	36	46	46	46
Personnel cost	2 017	2 815	3 658	5 844	6 352	5 844	10 465	11 114	11 747
Head count as % of total for department	5%	5%	6%	9%	9%	9%	12%	12%	12%
Personnel cost as % of total for department	4%	6%	8%	12%	13%	12%	22%	23%	24%
Finance component									
Personnel numbers (head count)	40	40	40	43	43	43	56	56	56
Personnel cost	6 410	6 273	7 124	8 129	8 637	8 129	12 306	13 060	13 794
Head count as % of total for department	10%	10%	10%	11%	11%	11%	15%	15%	15%
Personnel cost as % of total for department	13%	13%	15%	17%	18%	17%	26%	27%	29%
Full time workers									
Personnel numbers (head count)	376	394	589	691	691	625	727	727	727
Personnel cost	47 511	50 605	71 762	90 045	91 722	91 331	117 416	124 649	131 704
Head count as % of total for department	98%	103%	154%	181%	181%	164%	190%	190%	190%
Personnel cost as % of total for department	99%	106%	150%	188%	191%	190%	245%	260%	275%
Part-time workers									
Personnel numbers (head count)	6								
Personnel cost	442								
Head count as % of total for department	2%								
Personnel cost as % of total for department	1%								

7.2 Training

Table 7.2: 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration	308	830	783	872	872	872	915	961	1 019
of which									
Subsistence and travel									
Payments on tuition	308	830	783	872	872	872	915	961	1 019
Programme 2:	16	2	95	19	19	19	20	21	22
Subsistence and travel									
Payments on tuition	16	2	95	19	19	19	20	21	22
Programme 3:	8	27	14	44	44	44	46	49	52
Subsistence and travel									
Payments on tuition	8	27	14	44	44	44	46	49	52
Programme 4:			7						
Subsistence and travel									
Payments on tuition			7						
Programme 5:									
Subsistence and travel									
Payments on tuition									
Total payments on training	332	859	899	935	935	935	981	1 031	1 093

Table 7.2.1: 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Number of staff									
Number of personnel trained									
of which									
Male	23	23	73	125	125	125	143	230	244
Female	14	14	48	133	133	133	162	170	180
Number of training opportunities									
of which									
Tertiary			1						
Workshops		2							
Seminars	1	1		36	36	36	45	52	55
Other	21	8	48	36	36	36	45	52	55
Number of bursaries offered	11	19	26	37	37	37	55	60	64
Numbers of interns appointed	3	6	7	11	11	11	15	25	27
Number of learnerships appointed		3		6	6	6	10	17	18
Number of days spent on training									

Table 7.3: Reconciliation of structural changes: Department of Transport, Roads and Public Works

	Programmes for 2008/09			Programmes for 2009/10	
	2009/10 Equivalent			2009/10 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Management	1		2 Management of the Department	1	2
Programme Support Office	1		4 Management of the Department	1	2
Public Transport	4		Public & Freight Transport	4	
			Programme Support	4	1
Planning	4		1 Public & Freight Planning	4	2
Infrastructure	4		5 Public & Freight Infrastructure	4	3
Empowerment and Institutional Development	4		2 Institutional Management	4	4
Operator Safety and Compliance	4		3 Operator Safety and Compliance	4	5
Regulation and Control	4		4 Regulation and Control	4	6
EPWP	5		Community Based Programmes	5	
Construction industry innovation and empowerment	5		2 Innovation and Empowerment	5	2
Sector co-ordination and monitoring	5		3 EPWP Co-ordination and Monitoring	5	3
Project implementation	5		4 EPWP Co-ordination and Monitoring	5	3

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	154 341	160 825	189 732	248 130	230 145	222 866	276 824	273 923	304 807
Compensation of employees	47 955	50 605	71 762	90 045	91 580	91 331	117 416	124 649	131 704
Salaries and wages	41 730	43 534	61 093	77 369	78 872	78 585	101 808	108 080	114 192
Social contributions	6 225	7 071	10 669	12 676	12 708	12 746	15 608	16 569	17 512
Goods and services	106 386	110 220	117 970	158 085	138 565	131 542	159 408	149 274	173 103
Cons/prof: Infrastructure & planning	10 544	9 389	10 452	13 024	12 563	12 268	12 549	13 016	13 754
Inventory	1 682	1 539	2 799	1 937	1 937	4 630	2 239	2 870	3 038
Contractors	51 924	48 732	52 816	106 747	85 815	58 714	104 262	91 631	112 149
Leases payments	14 857	12 672	4 810	1 787	1 787	3 272	1 888	2 016	2 112
Owned & leasehold property expenditure	9 096	19 386	21 621	10 597	10 611	19 839	13 957	14 636	15 514
Travel and subsistence	4 724	6 093	9 668	6 685	6 585	9 013	7 836	8 181	8 668
Training & staff development	1 119	932	593	611	611	611	809	859	907
Advertising	1 552	2 488	2 162	3 046	3 046	3 143	3 187	3 152	3 342
Operating expenditure	2 030	1 294	1 890	1 483	1 483	660	1 150	1 013	1 074
Other	8 858	7 695	11 159	12 168	14 127	18 991	12 842	13 292	14 803
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure						-7			
Transfers and subsidies:	69 659	51 970	54 663	81 395	81 761	82 010	87 160	93 005	97 761
Provinces and municipalities	64 364	49 304	51 842	78 787	78 787	78 787	84 426	90 112	94 733
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 897								
Foreign governments and international organisations									
Non-profit institutions	2 139	2 283	2 397	2 528	2 528	2 528	2 654	2 813	2 948
Households	259	383	424	80	446	695	80	80	80
Payments for capital assets	111 028	158 920	296 188	319 362	376 326	383 356	374 196	444 506	468 513
Buildings and other fixed structures	110 234	156 459	294 307	318 433	374 624	379 805	373 217	443 479	467 425
Machinery and equipment	780	2 146	1 771	912	1 697	3 522	962	1 009	1 069
Cultivated assets									
Software and other intangible assets	14	315	110	17	5	29	17	18	19
Land and subsoil assets									
Total economic classification	335 028	371 715	540 583	648 887	688 232	688 232	738 180	811 434	871 081

Table B.5(a): Details of payments for infrastructure by category: Department of Transport, Roads and Public Works

No.	Project name	Region/district	Municipality	Project description/Type of structure	Project duration		Programme	Total Project Cost	Construction/ Maintenance Budget	MTEF Forward Estimates	
					Date: Start	Date: Finish			MTEF 2009/10	MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)											
1	Grootmier rietfontein	Siyanda	Siyanda	Road Gravel	2006/10/20	2008/04/30	Programme 3	107 844	1 900		
2	Taxi rank	frances Baard	frances Baard	Taxi Facility	2007/07/01	2008/03/31	Programme 4	21 507	4 220	4 439	4 648
	Big Hole conference Centre	frances Baard	frances Baard	Building				78 100	41 000		
	n										
Total new constructions (buildings and infrastructure)									47 120	4 439	4 648
2. Rehabilitation/upgrading (R thousand)											
1	floors hostel	Frances baard	Frances baard	Office building	2006/02/01		Programme 2	17 833	10 438	7 395	
2	Briston -Vosburg	Emthanjeni	Emthanjeni	Road Gravel	2006/09/26	2008/06/30	Programme 3	70 482	675		
3	Planning and Design	Kgalagadi	Kgalagadi	Road Access	2005/03/15	2010/03/31	Programme 3	46 546	19 955	13 088	13 503
4	Asbeslo Road	Kgalagadi	Kgalagadi	Road Tarred	2006/03/15	2010/03/31	Programme 3	12 700	2 000	2 000	2 000
5	Douglas -Cambell	Siyacuma	Siyacuma	Road Gravel	2007/06/01	2010/10/31	Programme 3	63 795	29 195	34 600	
6	Ntsweng toTsineng	Kgalagadi	Kgalagadi	Road gravel	2008/04/00	2009/07/03	Programme 3	58 656	37 656	21 000	
7	Transfontein Park	Siyanda	Siyanda	Road Gravel	2007/04/11	2008/12/11	Programme 3	80 825	500		
8	Churchill-Bendel	Kgalagadi	Kgalagadi	Road Gravel	2009/06/01	2011/05/31	Programme 3	126 557	48 169	51 955	26 433
9	Colesberg Novalspont	Pixley Ka Seme	Pixley Ka Seme	Rehabilitation	2009/04/01	2010/07/31	Programme 3	48 733	-		
11	Laxey Cassel	Kgalagadi	Kgalagadi				Programme 3	29 909			
12	Sutherland Calvinia	Namakwa	Namakwa	Road Gravel	2007/09/01	2009/03/31	Programme 3	158 664	-	60 197	89 803
13	Vosburg - Carnavon	Pixley Ka Seme	Pixley Ka Seme		2007/01/01		Programme 3	110 516	27 733	57 283	28 642
14	SKA Road	Namakwa	Namakwa	Road Gravel	19/11/2007	2008/01/02	Programme 3		500		
15	Verlatenkloof Pass	Karro Hoogland	Namakwa	Road Tarred	2008/05/05	2009/04/04	Programme 3		300		
16	Alexander Bay to Kuboes	Namakwa	Richtersveld				Programme 3			10 712	71 272
18	Barkly West -Harts river	frances Baard	frances Baard	Roads Tarred	2008/09/01	2009/04/01	Programme 3	34 008	-	500	
19	Reseal and regraveling	frances Baard	frances Baard	Bridges/Culverts	2007/02/01	2007/03/31	Programme 3	133 762	22 000	40 720	71 042
20	Upscaling projects						Programme 3		109 976	109 976	109 976
21	Pniel Access Road	Frances baard	Frances baard	Access Road			Programme 5		2 000	2 000	
22	Holpan Access Road	Frances baard	Frances baard	Access Road			Programme 5		2 000	2 000	
23	Richmond Access Road	Pixley Ka Seme	Ubuntu Municipality	Access Road			Programme 5		2 000		
24	Griekwastad Access Road	Pixley Ka Seme	Siyacuma	Access Road			Programme 5		3 000	2 000	
25	Groenwater	Siyanda	Siyanda	Access Road			Programme 5		3 000	4 000	
26	Seking, Seoding, Gomotso	Kgalagadi	Kgalagadi	Access Road			Programme 5		2 000		
27	Moshaweng Access	Kgalagadi	Kgalagadi	Access Road			Programme 5		4 000		
28	Gasebolao- Vergenoeg	Frances baard	Frances baard	Access Road			Programme 5			11 473	
29	Others										19 821
Total rehabilitation/upgrading									327 097	430 899	432 492
3. Recurrent maintenance (R thousand)											
1	Departmental Maintenance	Frances Baard	Frances Baard	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		31 649	44 216	45 949
2	Maintenance D.M's	Frances Baard	Frances Baard	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		7 392	7 762	8 189
3	Maintenance D.M's	Kgalagadi	Kgalagadi	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		3 764	3 951	4 168
4	Maintenance D.M's	Namakwa	Namakwa	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		15 175	15 934	16 810
5	Maintenance D.M's	Karoo	Karoo	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		18 601	19 531	20 605
6	Maintenance D.M's	Siyanda	Siyanda	Maintenance of roads	2009/01/04	31/03/2010	Programme 3		12 496	13 121	13 843
7	Grootdrink	Siynda	Siynda	Block paving	2009/01/04	31/03/2010	Programme 5		-		
8	SMME Development			Block paving	2009/01/04	31/03/2010	Programme 5		8 318	7 053	13 160
9	EPWP projects								31 189	33 199	35 191
10	Routine maintenance								67 846	75 515	86 355
11	Maintenance (Job creation)								-	18	25 000
Total recurrent maintenance									196 430	220 300	269 270