

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2012/13

Responsible MEC

Administrating Department

Accounting Officer

R953 066 000

MEC of Roads and Public Works

Department of Roads and Public Works

Head of Department: Department of
Roads and Public Works

1. Overview

The Department is mandated to oversee the implementation of 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
- Strategic Planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures
- Public works - Provide and 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
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

To be trendsetter through excellence in service delivery.

Mission

To provide and maintain all provincial land, building and road infrastructure in an integrated sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of the provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- 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
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000 -

- Northern Cape Provincial land administration act
- Local government property rates bill
- Government Immovable Management Act (GIAMA)
- Communal Land Administration Act
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill
- Promotion of Administrative Justice Act, Act 31 of 2000.
- Ministerial Determination No. 4 for Expanded Public Works Program.
- Code of Good Practice for Expanded Public Works Program.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Departments Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the sector plans of Public Works and Transport infrastructure Sector Performance indicators and the Outcomes delivery agreement. The outlook for the 2012/2013 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget which will look at the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

- Improving competition in the uncompetitive environment and regulatory constraints.
- Address Insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding requirements.

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Cooperatives

2. Review of the current financial year 2011/12

Health Portfolio

Upington Hospital

The project of the New Upington Referral Hospital Project comprises of a construction of a 267 bed, level 1 & 2 Referral Hospital. The hospital will replace the old Upington hospital and will serve as a 267 bed regional hospital for the Western Region of the Northern Cape. The site was handed over in November 2008.

The total project measures an estimated 32 000 m² of bulk structure consisting of theatres, emergency units, pharmacy, psychiatric units etc.

The project is divided into eight phases with the progress to date as follows:

The Main Building	92 per cent complete
Staff Accommodation A	25 per cent complete
Staff Accommodation B	90 per cent complete
Staff Accommodation C	90 per cent complete
Tuberculosis (TB) Unit	5 per cent complete
Internal Roads Construction	20 per cent complete

New Clinics

A total number of 31 projects were identified by the Department of Health for implementation by the Department of Roads and Public Works.

Six of the projects are under the *Hospital Revitalisation Program* for the 2011/2012 financial year of which Postmasburg and Kuruman Hospital is in the planning phase and Upington, De Aar and the Mental Health Hospital are currently under construction.

Three other clinics at Deurham, Gamopedi and Novalspond are also under Construction, and are between 40 to 60 per cent completed.

Other Departments

The following infrastructure projects were identified for the 2011/12 financial year:

Department of Education

A total of 50 infrastructure projects were identified, of which 2 are in design phase, 27 in construction and 21 has been completed.

Department of Sport

A total of 4 infrastructure projects were identified, of which 3 are in construction and 1 has been completed.

Departmental Projects

Mittah Seperepere Convention Centre

The project consists of the construction of a 2 500-seater conference centre. The project is completed except for a defects list which has to be completed. Practical completion was certified on 15 February 2012 and on the same day the facility was officially opened. The total estimated project costs amounts to R98 million.

Expanded Public Works Program

The Purpose of EPWP is to manage implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the Provincial Management and Coordination of Expanded Public Works Programme. The annual target for 2011/2012 financial year is as follows:

- Provincial Departmental contribution - **19, 085** of which
- Infrastructure - 9,587
- Social Sector - 4,371
- Environment & Culture - 5,126

- At the end of the third quarter for the current financial year the province created only 70 per cent of the annual target, against the expected performance of 75 per cent and municipalities at a meager 60 per cent. The department is currently putting plans in place to address the problem.
- Other sectors performed as follows:
 - Infrastructure - 81 per cent
 - Social – 106 per cent
 - Environment and Culture – 17 per cent
 - Non State – 118 per cent

Rooting Out the Dust

Rooting out the Dust is the Department's intervention program initiated by the MEC which is aimed at assisting the Province to create additional work opportunities through Labour Intensive Projects. This program is implemented through Municipalities. Phase 1 was implemented in 2009/2010 financial year, where R32 million was invested in creating over 800 work opportunities on 23 projects. These projects were reported on the EPWP reporting systems and assisted greatly to ensure that the Province met its 2009/2010 EPWP targets.

Phase 2 was implemented in 2010/2011 financial year; over 1 000 work opportunities were created from more than 20 projects. An estimated budget of R40 million was set aside for this phase and funded through Program 4: Community Based Program.

Phase 3 Started in April 2011 and is on-going. A total amount of R10 million was available for projects and 3 new projects were undertaken, which created 335 job opportunities.

Phakamile Mabija Learnership Programme

The Phakamile Mabija Learnership Programme, an EPWP initiative, under Youth Development Programme, is now in phase 3 of 4 phases. Initially a group of 40 learners including males and females were recruited throughout the province to undergo an intensive 18-month artisanship program in Boiler making Fitter and Turner; Air conditioning and Diesel Mechanics. Currently 32 of these learners remain in the programme.

Phase 3 of the programme entails that: Learners have now been enrolled at the Further Education and Training institution for their N2. The funding was secured from National Skills Fund through NDPW. The learners are expected to exit the program and ready for trade tests in March 2012. The Project estimated costs is R4.5 million and FoodBev Seta has thus far contributed approximately R1.2 million towards this program through the Department. The last phase will be the trade test.

Contractor Development Programme

This program also serves as one of the exit strategies of EPWP beneficiaries. The Department has recently aligned the Provincial Emerging Contractor Development Program with the National Contractor Development Program for synergy. This means that targeted contractors to participate in the program are those in CIDB Grade 2 – 6.

In order to support these contractors, nine (9) mentors have been appointed to support them in implementing projects allocated to them. Out of this 5 projects have already been allocated for Contractor Development with a mentor: 3 in Upington for staff accommodation; 1 at Deurham Clinic and 1 at Gamopedi Clinic.

Skills development programs have also been implemented to benefit all those participating in the program and to date 71 Contractors in the Province have been given an intensive 5-day LIC accredited training (NQ5 Equivalent modules) which was funded by various partners such as AfriSam and CIDB. More training is lined up for more contractors in an effort to promote Labour Intensive Construction Methods.

Roads Projects

Hotazel to Tsineng Road

This project is an extension of contract NC127 for the upgrading of the 8.5 km gravel road section of D3463 between Hotazel and Tsineng. The contract value of the project is R24.559 million and commenced on 10 November 2010. The project was delayed and the expected completion date is the end of March 2012.

Churchill to Bendel Road

A new surfaced road is being constructed between Churchill and Bendel at a total cost of R94 million. This project consists of upgrading to surfaced standard of a 42km gravel road. This project will include the upgrading of a 3km gravel road from the Bendel junction passing the village to a paved road. Construction commenced on 13 January 2010 and is now completed and created 183 job opportunities.

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. The estimated cost of the project amounts to R183 million. This project is progressing at an acceptable rate, and the contractor is ahead of schedule. It is envisaged that 26km of this project will be surfaced by the end of the 2011/2012 financial year and creating 183 job opportunities.

Teekloof pass

Repairs at Teekloof pass after flood damages commenced in April 2011 at an estimated cost of R32 million. The work is continuing, but the contract amount is expected to increase due to slip failures during the construction period. It is anticipated that the project will be completed at the end of February 2012.

Kimberley to Douglas road

This project, which is a reseal between Kimberley and Douglas, is an extension of the project which was a reseal between Prieska and Douglas. There was a long delay from the date of the proposal to the awarding of this project, and due to this the road deteriorated further. Due to this and some other factors like the increase in the price of special material (bitumen), the agreed tender amount will not be sufficient to complete the project.

The following projects were also completed

- Karakoel Access road at a cost of R19 million;
- UAP Phase 2 access road at a cost of R23 million;
- Jooste Eiland Access road at a cost of R23 million

Road Maintenance projects undertaken during 2011/12

No.	Project	Deliverable	Status
1	Steinkopf TR8201	Base & Surface repair	Completed
2	Postmasburg	Base & Surface repair	Completed
3	Colesburg - Norvalspont	Base & Surface repair	Completed
4	Prieska - Spitskop	Base & Surface repair	Completed
5	Mothibstad - Maphinik	Base & Surface repair	Completed.
6	N14 - Dithakong	Base & Surface repair	Completed
7	Hanover - Phillipstown	Base & Surface repair	Completed
8	Namabeep and Okiep	Rehabilitation Design	On design
9	Calvinia and Williston.	Repair and re-seal	Completed
10	Dithakong	Re-gravelling	Completed
11	Witsand DR 3300	Re-gravelling	On construction
12	Resealing TR87/1	Resealing of trunk road 87,section 1: (KM 30 – KM 78)	On construction

3. Outlook for the coming year 2012/13

The departments estimated budget over the MTEF amounts to R 2.617 billion.

The Road infrastructure Programme is responsible for the proclaimed rural road network within the Northern Cape Province. The Provincial Road Network comprises of 3 360 km (12 per cent) of paved roads and 22 812 km (88 per cent) of unpaved roads. The Department has a fundamental task of ensuring that road users travel safely and that the provincial roads are improved. This key task has now been compounded by the additional 37 000km of Minor Roads that were estimated.

Due to inadequate funding for maintenance over several years, the current condition of the network is generally poor. In comparison with other provinces, this province has 21 per cent of the total road network of the country but only receives 3.5 per cent of the entire roads budget of the country.

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 proportion of the unpaved road network is a poor to very poor condition is 28 per cent, 54 per cent of the unpaved roads is in urgent need of re-graveling which translated to 12 371 kilometres. To eradicate this back log would cost an estimated R5.8 billion.

The spending on infrastructure has grown from R474.454 million in 2008/09 to R631.298 million in 2012/13. This is as a result of the increase in the amount allocated to the department on the Provincial Roads Maintenance Grant to make provision for road maintenance. Of this amount R124 million is for flood damages for the current financial year. The bulk of this funding will be spent in the Siyanda District.

Reseal

The overall condition of paved roads in the Northern Cape has drastically deteriorated from 85 per cent in 1991 to 62 per cent in 2008. The proportion of poor to very poor roads is now 25 per cent of the total network and ideally it should never be more than 10 per cent. An amount of R50 million has been allocated to address part of this project during the 2012/13 financial year.

Re-Gravel of roads

The proportion of the unpaved road network in a poor to very poor condition is 23 per cent. Another 50 per cent of the network was rated as fair and appropriate short-term maintenance is essential to prevent these roads from also slipping into the poor ratings. An amount of R20.5 million has been set aside.

Departmental 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. Maintenance activities by the departmental teams are an ongoing process and are continuously taking place as compared to the other years due to budget constraints. The amount to be spent on routine maintenance for the next 3 years is estimated at R150 million. The function of maintaining the gravel roads was taken back by the department as from 1st of July 2011.

Rehabilitation of Trunk Road 5, Section 5, Between Kuruman and Hotazel

This project will cost R45 million to widen and reseal. This project is made possible through support from the departments development partners namely, Assmang – R30 million, BHP Billiton – R17 million UMK (UNITED MANGANESE OF KALAHARI PTY.LTD) - R12 million. A total of R69 million was sponsored by these mining companies.

Expanded Public Works Programme Phase 2

The Contractor Development Programme as well as the Phakamile Mabija project is on-going. The Expanded Public Works Programme Phase 2 which started in April 2009 which is a five year project is also still continuing. For 2012/2013 financial year the provincial departments will be expected to create 25.705 work opportunities while municipalities will be expected to create 7012 work opportunities.

Performance Indicators	2012/13
No. of W/Opportunities created by the Prov. Depts.	25, 705
Infrastructure sector	12,464
Social Sector	6,193
Environmental Sector	7,048
per cent Designated Groups achieved on EPWP Projects	
Women	55 per cent
Youth	40 per cent
People with Disability	2 per cent

A total of 34 infrastructure projects were identified by the Department of Education for the 2012/2013 financial year.

- Early Childhood Development (ECD) Classrooms at a total cost of R18 million. The project consists of the construction of 12 classroom units
- New Schools - R30.5 million. The project consists of the construction of 3 schools.
- Ablution Blocks - R3.6 million. The project consists of the construction of 4 units.
- Administration Blocks - R5.4 million. The project consists of the construction of 3 units.
- Classroom Blocks - R3.2 million. The project consists of the construction of 2 units.
- Computer classrooms - R1.5 million. The project consists of the construction of 2 units.
- Conversion of Offices - R20 million. The project consists of the construction of 1 unit.
- Media Centres (Libraries) - R 3.6 million. The project consists of the construction of 3 units.
- Science Laboratories - R 6.4 million. The project consists of the construction of 4 units.

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1 Summary of receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Treasury Funding									
Equitable share	335 983	358 768	372 793	400 737	580 211	607 423	423 534	438 254	462 325
Conditional grants	333 219	324 459	347 225	355 324	486 190	486 190	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces				4 810	4 810	4 810	1 915		
Provincial Infrastructure Grant	309 125	287 319	310 164		67 266	67 266			
Provincial Roads Maintenance Grant				308 760	308 760	308 760	483 706	502 060	522 498
Transport Disaster Management Grant					61 219	61 219			
Total receipts	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865

Table 4.1 shows the summary of receipts in the department of Roads and Public Works over the 7 year period. The total budget of the department increased by 26 per cent from the 2011/12 main appropriation, it increase by 3.5 per cent and 4.8 per cent respectively for 2013/14 and 2014/15. The equitable share has increased by 5.7 per cent from R400.737 million in 2011/12 to R423.534 million in 2012/13, whilst the conditional grant budget has increased by 49 per cent for the same period.

4.2 Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 981	4 141	4 072	3 387	3 387	3 486	4 436	4 702	4 984
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	129	390	81			279			
Total departmental receipts	3 110	4 531	4 153	3 387	3 387	3 765	4 436	4 702	4 984

The projected budget for departmental receipts has increased from R3.387 million in 2011/12 to R4.436 million in 2012/13. The main income for the department is letting of immovable assets.

5. Payment Summary

Financial year 2012/2013	R 953.066 million
Financial year 2013/2014	R 986.738 million
Financial year 2014/2015	R 1.033.865 million

5.1 Key assumptions

- Assumptions for salary increases was taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.2 per cent in 2012/13, 5.6 per cent for the 2013/14 and 5.4 per cent for the 2014/15 financial year.

5.2 Programme summary

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

Table 5.2: Summary of Payments and Estimates: Department of Roads and Public Works									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Administration	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953
Public Works Infrastructure	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383
Transport Infrastructure	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465
Community Based Programmes	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064
Total payments and estimates	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865

* 2012/13 MEC's total remuneration package. Salary: R1.571.

The 2012/13 budget has increased by 26 per cent from the main appropriation of 2011/12 financial year, and decreased with 10.6 per cent when compared to the adjusted appropriation. The significant increase during the adjusted appropriation relates to additional allocations for ICS (improvement on conditions of service), roll overs and other provincial adjustments for fleet services and capital projects.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Current payments	190 261	231 977	270 666	375 204	385 207	400 068	670 792	756 551	794 365	
Compensation of employees	83 985	100 295	118 026	174 829	161 851	161 784	205 673	218 132	230 190	
Goods and services	106 276	131 561	152 525	200 169	223 149	238 102	464 922	538 212	563 957	
Interest and rent on land		121	115	206	207	182	197	207	217	
Transfers and subsidies:	92 293	95 594	85 941	41 834	197 425	197 492	58 342	61 564	64 927	
Provinces and municipalities	78 787	94 568	81 456	41 754	61 660	61 660	43 911	46 424	49 042	
Departmental agencies and accounts			3 574		134 368	134 368	14 191	14 900	15 645	
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	3 000									
Households	10 506	1 026	911	80	1 397	1 464	240	240	240	
Payments for capital assets	386 648	355 656	363 411	339 023	483 769	496 053	223 932	168 623	174 573	
Buildings and other fixed structures	383 000	351 253	351 863	337 735	438 471	429 478	222 616	167 232	173 105	
Machinery and equipment	3 620	2 221	11 440	1 261	45 225	66 502	1 308	1 383	1 460	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	28	382	108	27	73	73	8	8	8	
Payments for financial assets		1 800								
Total economic classification	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865	

The budget for compensation of employees has increased by 17.6 per cent from the 2011/12 main appropriation to the 2012/13 budget. The increase comes as a result of the functions that were

previously executed by the District Municipalities and the establishment had to be amended to incorporate the additional personnel.

The increase also indicates that adequate provision has been made for the improvement of conditions of service. The goods and services budget has increased by 132.3 per cent. The huge increase comes as a result of the reclassification of the Infrastructure Grant for Roads which was previously more of a capital nature and now being replaced with the Roads Maintenance Grant which resides under current payments. As a result of this, payments for capital assets have also decreased. The budget for transfers and subsidies has increased by 41 per cent. This can be attributed to the increase of transfers for fleet services.

5.4 Infrastructure Payments

Departmental infrastructure payments

The spending on infrastructure has grown from R474.454 million in 2008/09 to R631.298 million in 2012/13. Most infrastructure projects are funded out of conditional grants. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year. For the 2012/13 financial year the budget for infrastructure increases with 24 per cent from the 2011/12 main budget. It then grows at 3.3 per cent on average over the MTEF period.

Most of the projects for the 2012/13 financial year will be of a current nature as the grant for the roads projects changed. The list of projects is reflected in table B.5 of the vote annexure.

5.4.1 Maintenance

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
R thousands											
New and replacement assets			47 014	29 109	39 825		44 781	63 606			
Existing infrastructure assets			372 747	352 925	379 263	509 085	562 523	524 897	631 298	645 902	673 832
Upgrades and additions			266 827	301 730	276 411	317 036	393 690	365 875	189 616	106 190	63 105
Rehabilitation, renovations and refurbishments			70 605	7 610	33 997	20 699		40 491	33 000	61 042	110 000
Maintenance and repairs			35 315	43 585	68 855	171 350	168 833	118 531	408 682	478 670	500 727
Infrastructure transfers			54 693	57 426	44 395		17 525	17 525			
Current			54 693	57 426	44 395		17 525	17 525			
Capital											
Current infrastructure			90 008	101 011	113 250	171 350	186 358	136 056	408 682	478 670	500 727
Capital infrastructure			384 446	338 449	350 233	337 735	438 471	469 972	222 616	167 232	173 105
Total departmental infrastructure			474 454	439 460	463 483	509 085	624 829	606 028	631 298	645 902	673 832

The above table illustrates departmental infrastructure payments. Infrastructure projects are mainly funded from conditional grants. The reclassification of the former Infrastructure Grant to Provinces (IGP) grant will have an impact on the building of new infrastructure due to the nature of the new Roads Maintenance Grant.

The reconfiguration of the conditional grant from capital to current can be seen in the reduction of upgrades and additions, which show a decrease of 40 per cent for the 2012/13 financial year when compared to the 2011/12 main budget. Maintenance and repairs increases by 138 per cent from R171.350 million in 2011/12 main budget to R408.682 million in 2012/13.

5.4.2 Departmental Public – Private Partnership (PPP) projects

Table 5.4.2: Summary of Provincial Public-Private Partnership Projects

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Projects under implementation	89 146	67 965	76 984	80 063	80 063	80 063			
PPP unitary charge	89 146	67 965	76 984	80 063	80 063	80 063			
Penalties (if applicable)									
Advisory fees									
Project monitoring costs									
Revenue generated (if applicable)									
Contingent liabilities (information)									
New projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	89 146	67 965	76 984	80 063	80 063	80 063			

The above table refers to the provincial Public-Private Partnership (PPP) Fleet Management Services which came to an end during the 2011/12 financial year.

5.5 Transfers

5.5.1 Transfers to public entities

This department does not have any transfers to public entities.

5.5.2 Transfers to other entities

This department does not have any transfers to other entities.

5.5.3 Transfers to local government

Table 5.5.3: Summary of Departmental Transfers to Local Government by Category

Table 9.3.3: Summary of Departmental transfers to Local Government by Category									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A									
Category B	24 092	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Category C	54 693	57 429	44 395		17 525	17 525			
Total departmental transfers	78 785	94 569	81 456	41 754	61 660	61 660	43 911	46 424	49 042

The Department of Roads and Public Works is responsible for the payments of rates and taxes of provincial properties since 2008/09 financial year and these transfers consist of the Devolution of Property Rate Grant and are mainly made to Category B municipalities. The transfers made to Category C municipalities relates to maintenance of gravel roads in the districts. This function was incorporated by the department as from 1 April 2011, therefore the non allocation over the MTEF.

6. Programme description

6.1 Programme 1: Administration

Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various

support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

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 provides a summary of payment by sub-programme and table 6.1.1 provides for the breakdown of payments by economic classification.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2012/13				2013/14	2014/15	
2008/09	2009/10	2010/11							
R thousand	2008/09	2009/10	2010/11	2011/12					
Office of the MEC	5 723	7 114	6 289	6 787	8 054	8 054	7 142	7 530	8 060
Management of the Department	6 513	7 983	10 749	6 458	16 968	16 968	6 935	7 207	7 603
Corporate Support	36 175	40 817	51 725	55 584	183 655	185 872	83 741	88 095	93 290
Total	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

The budget for programme 1 Administration increase from R68.829 million in 2011/12 to R97.818 million in 2012/13 financial year, this represents an increase of 42.1 per cent, when compared to the main budget. This can be attributed to the movement of security services that will be paid out of this programme. The significant increase in the sub programme Corporate Support during the adjustment appropriation is due to the establishment of the Provincial fleet Management Services.

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				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	46 506	54 228	65 977	68 148	75 268	76 391	82 766	87 037	92 376
Compensation of employees	28 525	35 457	39 817	47 352	45 440	45 403	48 383	51 039	53 857
Goods and services	17 981	18 700	26 095	20 721	29 757	30 917	34 269	35 877	38 391
Interest and rent on land		71	65	75	71	71	114	121	128
Transfers and subsidies:	214	323	182	80	132 103	132 140	14 431	15 140	15 885
Provinces and municipalities									
Departmental agencies and accounts					131 603	131 603	14 191	14 900	15 645
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	214	323	182	80	500	537	240	240	240
Payments for capital assets	1 691	1 363	2 604	601	1 306	2 363	621	655	692
Buildings and other fixed structures			1 630						
Machinery and equipment	1 691	1 287	974	601	1 240	2 297	621	655	692
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		76			66	66			
Payments for financial assets									
Total economic classification	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

Compensation of employees increases by 2 per cent of the main budget for the 2012/13 financial year, and goods and services increased by 65 per cent for the same period. This can be attributed to funds that were shifted from Programme 2 for security services that will be paid out of Programme 1. The average growth rate over the MTEF for compensation of employee's amounts to 5.5 per cent and goods and services shows an annual average growth rate of 26 per cent.

6.2 Programme 2: Public Works

Programme objective

To meet the accommodation and other specific needs of the provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

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

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

Property management

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 Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme Support	2 299	2 160	2 781	2 599	2 559	2 809	2 569	2 722	2 869
Design	4 012	4 570	4 707	5 705	5 711	5 461	4 908	5 197	5 480
Construction	60 127	54 139	61 406	6 888	53 640	74 711	5 579	5 906	6 229
Maintenance	15 758	18 002	21 518	23 558	23 699	23 699	28 752	30 281	32 726
Immovable Asset Management	54 270	78 845	74 031	65 357	69 883	78 607	61 947	65 888	70 079
Total	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

The budget for programme 2, Public Works Infrastructure has decreased by 0.3 per cent for the 2012/13 financial year. This can be attributed to the funds shifted to Programme 1 for the payment of security services. The budget increases over the MTEF with an average of 4 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	55 452	65 303	70 021	62 096	64 022	74 740	59 577	63 288	68 043
Compensation of employees	20 619	24 555	29 588	34 949	36 875	36 845	37 004	39 039	41 186
Goods and services	34 833	40 719	40 407	27 043	27 043	37 816	22 515	24 189	26 794
Interest and rent on land		29	26	104	104	79	58	60	62
Transfers and subsidies:	24 175	37 269	37 181	41 754	44 292	44 322	43 911	46 424	49 042
Provinces and municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	81	129	120		157	187			
Payments for capital assets	56 839	55 144	57 241	257	47 178	66 225	267	282	298
Buildings and other fixed structures	54 912	54 856	56 333		46 781	65 660			
Machinery and equipment	1 899	247	908	257	397	565	267	282	298
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	28	41							
Payments for financial assets									
Total economic classification	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

Compensation of employees grows from R34.949 million in 2011/12 to R37.004 million in 2012/13 and the budget for goods and services decrease from R27.043 million to R22.515 million for the same period. As a result of the shifting of funds for security services to Programme 1 the programme shows

a negative growth rate of 0.3 per cent for the first year of the MTEF but then shows an average growth rate of 6 per cent for the remaining MTEF period. The annual average growth rate for the 2012/13 MTEF for compensation of employees is 5.5 per cent

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 2: Public Works Infrastructure			
2.3 Design			
• Number of projects ready for tender	46	86	57
2.4 Construction			
• Number of contracts awarded to HDI's compliance service providers	48	69	46
• Number of contracts awarded to WOE's	6	9	6
• Number of projects completed within prescribed time	29	43	29
• Number of projects completed within budget	46	68	47
2.5 Maintenance			
• Number of planned maintenance projects approved	98	45	44
• Number of planned maintenance projects completed	98	45	42
• Number of projects awarded	98	45	42
• Number of projects under implementation	98	45	42
• Number of projects completed within prescribed time	49	23	21
• Number of projected completed within budget	78	36	34
2.6 Immovable Assets			
• Number of leases concluded in respect of provincially owned properties	200	200	200
• Number of properties acquired	10	10	10
• Number of new commercial leases concluded	25	25	25
ANNUAL OUTPUT			
Programme 2: Public Works Infrastructure			
2.2 Planning			
• Number of request received for new accommodation from user departments in UAMP	6	4	2
2.3 Design			
• Number of Infrastructure Project Management Plans	2	2	2
• Number of projects registered	46	86	57
2.5 Maintenance			
• Number of projects identified for planned maintenance	98	45	42
2.6 Immovable Assets			
• Number of properties registered in asset register	1993	2102	2102
• Number of properties verified in the asset register	109	750	1 100
• Number of properties leased-out	289	289	289
• Number of residential properties leased-out	255	255	255
• Number of buildings in a very good state	50	50	50
• Number of buildings in an average state	150	150	150
• Number of buildings in a poor state	200	200	200

6.3 Programme 3: Transport Infrastructure

Programme objective

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

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: Transport Infrastructure, for the financial years 2008/09 to 2014/15.

Table 6.3: Summary of payments and estimates: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Programme Support Infrastructure	881	1 182	2 738	2 406	2 549	4 189	2 745	2 906	3 065
Infrastructure Planning	6 089	14 611	10 921	14 884	14 893	14 893	6 922	7 273	7 726
Infrastructure Design	1 168	6 552	2 190	7 199	7 723	7 723	7 389	6 806	7 180
Construction	308 143	216 862	229 046	314 400	360 737	360 737	410 335	430 427	451 420
Maintenance	116 313	182 490	178 710	167 559	256 018	254 378	251 435	256 815	264 074
Total	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

The total allocation for programme 3, Transport Infrastructure has creased by 34 per cent for the 2012/13 financial year. The nominal annual average growth rate for the programme over the MTEF is 14 per cent. This is mainly due to an increase in the Roads Maintenance Grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	70 810	92 294	111 273	212 787	219 672	227 492	491 493	573 832	599 663
Compensation of employees	29 918	35 051	40 794	83 420	71 170	71 170	110 523	117 754	124 282
Goods and services	40 892	57 228	70 463	129 341	148 475	156 295	380 946	456 053	475 355
Interest and rent on land		15	16	26	27	27	24	25	26
Transfers and subsidies:	55 185	58 002	44 985	18 265	18 265				
Provinces and municipalities	54 693	57 428	44 395		17 525	17 525			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	492	574	590		740	740			
Payments for capital assets	306 599	271 401	267 347	293 661	403 983	396 163	187 333	130 395	133 802
Buildings and other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Machinery and equipment		89	9 261	312	43 334	63 386	325	345	364
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		265	108	27	7	7	8	8	8
Payments for financial assets									
Total economic classification	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

The huge increase of the compensation budget relates to the regraveling function executed by the District Municipalities. This function was transferred back to the Department on 1 April 2011. The establishment of the department had to be changed to accommodate the additional personnel. This as well as the grant that is now of a current nature also results in the increase of the budget for goods and services from R129.341 million in 2011/2012 main budget to R380.945 million in 2012/13 or 194.5 per cent. Payments for Capital Assets decrease with 36.2 per cent as a result of the nature of the grant that changed.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 3: Transport Infrastructure			
2.4 Construction			
• Number of kilometers of gravel roads upgraded to surface roads	45	50	55
• Number of kilometers of gravel roads constructed			
• Number of kilometers of surfaced roads rehabilitated	35	50	55
2.5 Maintenance			
• Number of square meters of surfaced roads resealed	650 000	700 000	720 000
• Number of kilometers of roads re-gravelled	190	220	230
• Number of square meters of blacktop patching	35 320	38 852	38 852
• Number of kilometers of roads bladed	98 920	108 813	108 813
ANNUAL OUTPUT			
Programme 3: Transport Infrastructure			
2.2 Infrastructure Planning			
• Total kilometers of surfaced road at year end	3 531	3 553	3 553
• Total kilometers of gravel road at year end	22 641	22 619	22 619
2.3 Infrastructure Design			
• Number of infrastructure designs completed			
2.5 Maintenance			
Surfaced Roads (Blacktop)			
• Percentage of surfaced network in very good condition: (VCI)	2	2	2
• Percentage of surfaced network in good condition: (VCI)	27	28	28
• Percentage of surfaced network in fair condition: (VCI)	42	42	42
• Percentage of surfaced network in poor condition: (VCI)	26	25	25
• Percentage of surfaced network in very poor condition: (VCI)	3	3	3
Gravel			
• Percentage of gravel network in very good condition	1	1	2
• Percentage of gravel network in good condition	13	14	15
• Percentage of gravel network in fair condition	58	58	55
• Percentage of gravel network in poor condition	25	24	23
• Percentage of gravel network in very poor condition	3	4	5
• Maintenance sub-programme as a percentage of Infrastructure Budget	40	45	50

6.4 Programme 4: Community Based 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 coordination of the Expanded Public Works Programme.

Sub programme objectives

Innovation and Empowerment

To bring about the development and empowerment of impoverished communities; and to develop contractor empowerment, development and training including learnerships.

Table 6.4: Summary of payments and estimates: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Programme Support Community Based	2 685	630	591	1 194	1 063	1 063	1 262	1 332	1 404
Innovation and Empowerment	12 111	9 068	9 194	8 634	9 592	9 592	9 209	9 693	10 226
EPWP co-ordination and monitoring	36 935	38 202	53 422	66 849	49 657	44 857	62 196	58 660	62 434
Total	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

The programme shows a decrease of 5 per cent for the 2012/13 financial year, when compared to the main budget of 2011/12. The budget further reduces by 4 per cent in 2013/14 and increase in 2014/15. The budget of the sub-programme EPWP was reduced during the adjusted appropriation due to slow spending.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	17 493	20 152	23 395	32 173	26 245	21 445	36 956	32 394	34 283
Compensation of employees	4 923	5 232	7 827	9 108	8 366	8 366	9 763	10 300	10 865
Goods and services	12 570	14 914	15 560	23 064	17 874	13 074	27 192	22 093	23 417
Interest and rent on land		6	8	1	5	5	1	1	1
Transfers and subsidies:	12 719		3 593		2 765	2 765			
Provinces and municipalities									
Departmental agencies and accounts			3 574		2 765	2 765			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 000								
Households	9 719		19						
Payments for capital assets	21 519	25 948	36 219	44 504	31 302	31 302	35 711	37 291	39 781
Buildings and other fixed structures	21 489	25 350	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Machinery and equipment	30	598	297	91	254	254	95	101	106
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 800							
Total economic classification	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

The budget of compensation and goods and services is increasing at 16.7 and 17.8 per cent respectively for the 2012/13 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 5: Community-Based Programme			
5.4 EPWP Co-ordination and Monitoring			
• Number of people employed	25, 705	33, 744	33, 744
• Number of employment days created	780,000	921,200	1,135,600
• Number of jobs created	7,800	9,212	11,356
• Number of FTE's (Departmental)	3,391	4,005	5,372
• Number of youths (16 - 25) employed	3,120	3,684	4,542
• Number of women employed	4,290	5,067	6,246
• Number of PLWD	156	184	227
• Number of people trained	100	50	50

6.5 Other Programme Information

6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Roads and Public Works

Personnel numbers	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	As at 31 March 2013	As at 31 March 2014
Administration	136	144	160	171	171	182	184
Public Works Infrastructure	128	119	105	141	155	155	155
Transport Infrastructure	212	320	272	526	654	654	654
Community Based Programmes	11	14	20	28	28	28	28
Total personnel numbers *	487	597	557	866	1,008	1,019	1,021
Total personnel cost (R thousand)	83,985	100,295	118,025	174,240	205,673	218,132	230,190
Unit cost (R thousand)	172	168	212	201	204	214	225

Table 6.5.1 and 6.5.1.1 indicates the departmental personnel numbers and cost. The huge increase in personnel numbers over the 2012/13 MTEF is as a result of the maintenance function that was taken back from the district municipalities by the department. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers.

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	487	597	557	866	866	866	1 008	1 019	1 021
Personnel costs	83 985	100 295	118 026	174 829	161 851	161 784	205 673	218 132	230 190
Human resources component									
Personnel numbers (head count)	36	33	33	36	36	36	36	36	36
Personnel cost	4 017	5 717	6 711	10 931	10 931	10 931	11 565	12 259	12 933
Head count as % of total for department	7.39	5.53	5.92	4.16	4.16	4.16	3.57	3.53	3.53
Personnel cost as % of total for department	4.78%	5.70%	5.69%	6.76%	6.76%	6.76%	5.62%	5.62%	5.62%
Finance component									
Personnel numbers (head count)	43	51	50	50	50	50	50	50	50
Personnel cost	9 262	10 964	11 720	14 270	14 270	14 270	15 132	16 040	16 922
Head count as % of total for department	8.83	8.54	8.98	5.77	5.77	5.77	4.96	4.91	4.90
Personnel cost as % of total for department	11.03%	10.93%	9.93%	8.82%	8.82%	8.82%	7.36%	7.35%	7.35%
Full time workers									
Personnel numbers (head count)	487	597	557	866	866	851	997	1 019	1 021
Personnel cost	83 985	100 295	118 026	174 829	161 851	160 631	203 276	218 132	230 190
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	98.27	98.91	100.00	100.00
Personnel cost as % of total for department	100.00%	100.00%	100.00%	108.06%	100.04%	99.29%	98.83%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)						15	10		
Personnel cost						2 377	2 744		
Head count as % of total for department						1.73%	0.99%		
Personnel cost as % of total for department						1.47%	1.33%		

6.5.2 Training

6.5.2 Payments on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	779	1,197	1,624	1,674	1,674	1,674	2,175	2,300	2,427
of which									
Subsistence and travel									
Payments on tuition	779	1,197	1,624	1,674	1,674	1,674	2,175	2,300	2,427
Programme 2:	15	69	23	83	83	83	88	88	88
Subsistence and travel									
Payments on tuition	15	69	23	83	83	83	88	88	88
Programme 3:	23		254	9	9	9			
Subsistence and travel									
Payments on tuition	23		254	9	9	9			
Programme 4:	460		987						
Subsistence and travel									
Payments on tuition	460		987						
Total payments on training	1,277	1,266	2,888	1,766	1,766	1,766	2,263	2,388	2,515

6.5.2.1 Information on training: Department of Roads and Public Works

[illegible]

Annexure to Estimates of Provincial Revenue & Expenditure

Vote 5

Table B.1: Specification of receipts: Department of Roads and Public Works

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,981	4,141	4,072	3,387	3,387	3,486	4,436	4,702	4,984
Sales of goods and services produces by department (excluding capital assets)	2,981	4,141	4,072	3,387	3,387	3,486	4,436	4,702	4,984
Sales by market establishments	-	3,252	4,072	3,295	3,295	3,295	4,339	4,600	4,876
Administrative fees	-	237	-	-	-	-	-	-	-
Other sales	2,981	652	-	92	92	191	97	102	108
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Comm Insurance & Garnshee	2,458	101	-	-	-	-	-	-	-
Rental Capital Assets	231	352	-	-	-	-	-	-	-
Sales: Tender documents (Specify)	194	198	-	92	92	190	97	102	108
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	129	390	81	-	-	279	-	-	-
Total departmental receipts	3,110	4,531	4,153	3,387	3,387	3,765	4,436	4,702	4,984

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	"2008/09	"2009/10	"2010/11				"2012/13	"2013/14	"2014/15
Current payments	46 506	54 228	65 977	68 148	75 268	76 391	82 766	87 037	92 376
Compensation of employees	28 525	35 457	39 817	47 352	45 440	45 403	48 383	51 039	53 857
Salaries and wages	24 636	30 848	34 547	41 238	39 558	39 558	41 901	44 200	46 642
Social contributions	3 889	4 609	5 270	6 114	5 882	5 845	6 482	6 839	7 215
Goods and services	17 981	18 700	26 095	20 721	29 757	30 917	34 269	35 877	38 391
<i>of which</i>									
Administrative fees	65	288	421	322	322	342	362	382	404
Advertising	1 221	652	529	731	731	610	737	777	819
Assets -R5000	614	982	673	154	404	433	157	161	164
Audit cost: External	2 440	3 074	4 523	3 434	3 434	4 332	4 507	4 700	5 404
Bursaries (employees)	126	130	174	441	441	195	461	486	513
Catering: Departmental activities	502	597	501	567	367	567	431	418	441
Communication	1 545	1 644	2 153	1 851	1 690	1 851	1 448	1 436	2 359
Computer services	1 184	1 088	1 191	1 714	1 414	1 551	3 250	3 371	2 417
Cons/prof: business & advisory services	480	13	4 406	213	15 856	11 330	223	236	249
Cons/prof: Infrastructure & planning	-	-	1	1	1	-	1	1	1
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 433	397	126	347	347	207	348	367	387
Contractors	250	417	441	407	407	407	429	452	477
Agency & support/outourced services	-	3	7	1	1	-	1	1	1
Entertainment	34	35	51	4	9	29	4	4	4
Fleet Services	-	-	-	-	-	-	1 000	1 065	1 138
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	76	65	117	51	51	89	54	56	59
Inventory: Fuel, oil and gas	214	225	549	246	246	320	261	276	291
Inventory: Learn & teacher support material	13	7	49	-	-	-	-	-	-
Inventory: Materials & supplies	89	29	53	32	32	18	34	36	38
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11	46	144	125	37	32	132	138	145
Inventory: Stationery and printing	1 366	1 306	1 521	2 092	1 041	1 661	1 742	1 932	2 433
Lease payments (Incl. operating leases, excl. finance leases)	2 969	3 548	1 978	3 394	524	2 234	2 361	2 493	2 750
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	7	7	1	74	74	15	10 077	10 580	11 084
Transport provided dept activity	123	-	-	-	-	4	-	-	-
Travel and subsistence	2 311	2 660	4 251	2 871	1 581	3 263	4 210	4 346	4 526
Training & staff development	594	1 125	1 450	1 244	431	1 011	1 714	1 814	1 914
Operating payments	239	191	727	213	213	260	225	238	250
Venues and facilities	75	171	58	192	103	156	100	111	123
Interest and rent on land	-	71	65	75	71	71	114	121	128
Interest	-	71	65	75	71	71	114	121	128
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	214	323	182	80	132 103	132 140	14 431	15 140	15 885
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	131 603	131 603	14 191	14 900	15 645
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	131 603	131 603	14 191	14 900	15 645
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	214	323	182	80	500	537	240	240	240
Social benefits	122	46	-	-	-	51	-	-	-
Other transfers to households	92	277	182	80	500	486	240	240	240
Payments for capital assets	1 691	1 363	2 604	601	1 306	2 363	621	655	692
Buildings and other fixed structures	-	-	1 630	-	-	-	-	-	-
Buildings	-	-	1 369	-	-	-	-	-	-
Other fixed structures	-	-	261	-	-	-	-	-	-
Machinery and equipment	1 691	1 287	974	601	1 240	2 297	621	655	692
Transport equipment	-	768	-	-	-	-	-	-	-
Other machinery and equipment	1 691	519	974	601	1 240	2 297	621	655	692
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	76	-	-	66	66	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

Table B 3.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	55 452	65 303	70 021	62 096	64 022	74 740	59 577	63 288	68 043
Compensation of employees	20 619	24 555	29 588	34 949	36 875	36 845	37 004	39 039	41 186
Salaries and wages	17 904	21 363	25 580	30 855	32 781	32 775	32 670	34 460	36 361
Social contributions	2 715	3 192	4 008	4 094	4 094	4 070	4 334	4 579	4 824
Goods and services	34 833	40 719	40 407	27 043	27 043	37 816	22 515	24 189	26 794
<i>of which</i>									
Administrative fees	-	506	167	135	135	178	144	153	163
Advertising	925	-	603	253	253	411	264	282	298
Assets <R5000	359	-	398	73	73	152	214	220	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	90	-	82	26	26	74	27	28	29
Communication	580	-	851	732	732	510	796	839	885
Computer services	-	707	25	62	62	48	66	69	73
Cons/prof: business & advisory services	95	3 873	80	15	1 673	2 594	16	17	18
Cons/prof: Infrastructure & planning	264	-	36	972	972	684	913	969	1 028
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	362	-	646	-	452	848	-	-	-
Contractors	2 171	-	201	215	215	343	226	239	252
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	817	862	909
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	12	-	3	8	-	-	-
Inventory: Fuel, oil and gas	14	-	-	-	1	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	556	516	252	86	206	409	90	95	100
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	75	-	64	89	92	110	93	98	103
Inventory: Stationery and printing	89	172	178	195	195	317	214	226	238
Lease payments (Incl. operating leases, excl. finance leases)	1 340	1 871	1 983	1 634	1 634	2 423	2 378	2 426	2 477
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	25 970	31 113	32 104	20 194	17 773	25 451	13 769	15 044	17 229
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 747	1 961	2 598	2 173	2 173	2 795	2 318	2 443	2 577
Training & staff development	14	-	23	83	83	50	58	61	64
Operating payments	163	-	91	64	248	320	68	72	76
Venues and facilities	10	-	13	42	42	90	44	46	49
Interest and rent on land	-	29	26	104	104	79	58	60	62
Interest	-	29	26	104	104	79	58	60	62
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	24 175	37 269	37 181	41 754	44 292	44 322	43 911	46 424	49 042
Provinces and municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	81	129	120	-	157	187	-	-	-
Social benefits	81	129	118	-	157	187	-	-	-
Other transfers to households	-	-	2	-	-	-	-	-	-
Payments for capital assets	56 839	55 144	57 241	257	47 178	66 225	267	282	298
Buildings and other fixed structures	54 912	54 856	56 333	-	46 781	65 660	-	-	-
Buildings	54 912	54 856	56 333	-	46 781	65 660	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 899	247	908	257	397	565	267	282	298
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 899	247	908	257	397	565	267	282	298
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	41	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

Table B.3a: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant (Programme 2: Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces and municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Public Works	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 2: Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
<i>Contracts: Maint&Rep Other Assets</i>									
<i>Cons/Prof: Engin Civil</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	20 000	-	-	-	-	-	-
Buildings and other fixed structures	-	-	20 000	-	-	-	-	-	-
Buildings			20 000						
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2: Public Works	-	-	20 000	-	-	-	-	-	-

Table B 3.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	70 810	92 294	111 273	212 787	219 672	227 492	491 493	573 832	599 663
Compensation of employees	29 918	35 051	40 794	83 420	71 170	71 170	110 523	117 754	124 282
Salaries and wages	25 040	30 494	34 336	73 260	61 010	61 010	99 964	106 061	111 946
Social contributions	4 878	4 557	6 458	10 160	10 160	10 160	10 559	11 693	12 336
Goods and services	40 892	57 228	70 463	129 341	148 475	156 295	380 946	456 053	475 355
<i>of which</i>									
Administrative fees	-	700	391	24	89	392	75	80	83
Advertising	145	-	112	337	207	337	217	230	242
Assets <R5000	47	-	265	37	37	384	64	68	72
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	-	28	41	41	283	43	45	47
Communication	394	-	64	169	169	169	180	190	201
Computer services	-	134	187	-	-	-	-	-	-
Cons/prof: business & advisory services	-	30 601	-	29	29	97	30	32	34
Cons/prof: Infrastructure & planning	4 557	-	5 508	13 549	14 021	10 362	7 036	6 377	6 781
Cons/prof: Laboratory services	59	-	37	41	41	41	44	46	48
Cons/prof: Legal cost	1	-	166	-	26	1 133	-	-	-
Contractors	29 310	-	11 779	293	293	2 379	307	325	343
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	3	-	3	28	-	-	-
Inventory: Fuel, oil and gas	6	-	116	-	-	180	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3	9 826	342	-	-	130	-	-	-
Inventory: Medical supplies	-	-	2	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	9 818	21 989	-	-	4 500	-	-	-
Inventory: Stationery and printing	32	70	86	60	75	215	91	95	100
Lease payments (Incl. operating leases, excl. finance leases)	401	351	687	51	51	4 009	77	82	87
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	276	306	19 954	109 733	128 427	122 981	369 193	444 725	464 079
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 533	5 422	8 435	4 572	4 553	8 114	3 178	3 324	2 782
Training & staff development	32	-	254	-	8	8	-	-	-
Operating payments	65	-	16	381	381	381	386	408	429
Venues and facilities	-	-	42	24	24	171	25	26	27
Interest and rent on land	-	15	16	26	27	27	24	25	26
Interest	-	15	16	26	27	27	24	25	26
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	55 185	58 002	44 985	-	18 265	18 265	-	-	-
Provinces and municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	492	574	590	-	740	740	-	-	-
Social benefits	492	555	590	-	740	740	-	-	-
Other transfers to households	-	19	-	-	-	-	-	-	-
Payments for capital assets	306 599	271 401	267 347	293 661	403 983	396 163	187 333	130 395	133 802
Buildings and other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Machinery and equipment	-	89	9 261	312	43 334	63 386	325	345	364
Transport equipment	-	-	-	-	42 985	63 037	-	-	-
Other machinery and equipment	-	89	9 261	312	349	349	325	345	364
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	265	108	27	7	7	8	8	8
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

Table B.3a: Conditional grant payments and estimates by economic classification: Transport Disaster Management Grant (Programme 3: Transport Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	30 000	30 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	30 000	30 000	-	-	-
of which									
Property payments					30 000	30 000			
Cons/Prof: Engin Civil					-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	31 219	31 219	-	-	-
Buildings and other fixed structures	-	-	-	-	31 219	31 219	-	-	-
Buildings									
Other fixed structures					31 219	31 219			
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Transport Infrastructure	-	-	-	-	61 219	61 219	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	15 438	-	-	313 798	390 285	407 335
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	15 438	-	-	313 798	390 285	407 335
of which									
Property payments				15 438	-	-	313 798	390 285	407 335
				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Buildings and other fixed structures	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Buildings									
Other fixed structures	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498

Table B 3.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	17 493	20 152	23 395	32 173	26 245	21 445	36 956	32 394	34 283
Compensation of employees	4 923	5 232	7 827	9 108	8 366	8 366	9 763	10 300	10 865
Salaries and wages	4 685	4 551	7 415	8 267	7 525	7 525	8 669	9 148	9 651
Social contributions	238	681	412	841	841	841	1 094	1 152	1 214
Goods and services	12 570	14 914	15 560	23 064	17 874	13 074	27 192	22 093	23 417
<i>of which</i>									
Administrative fees	-	52	63	22	22	46	42	55	61
Advertising	248	4	111	62	62	210	65	69	72
Assets <R5000	376	28	137	-	-	-	20	20	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	118	364	53	53	240	56	59	62
Communication	89	125	17	51	51	51	64	72	80
Computer services	-	-	-	16	16	16	17	18	19
Cons/prof: business & advisory services	620	2 075	1 742	6 573	7 148	1 634	1 869	1 971	2 079
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	7	-	-	-	-	-	-	-
Contractors	5 282	3 494	236	3 372	3 372	2 580	3 578	3 774	3 982
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	100	100	100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	38	-	-	7	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 202	1 604	27	1 712	1 712	46	1 618	1 712	1 812
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	524	170	37	-	-	50	-	-	-
Inventory: Stationery and printing	27	15	44	64	64	87	67	70	73
Lease payments (incl. operating leases, excl. finance leases)	357	130	73	15	15	15	16	17	18
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	322	2 269	11 105	10 807	4 289	6 802	18 476	12 813	13 516
Transport provided dept activity	7	-	4	-	-	-	-	-	-
Travel and subsistence	388	1 434	472	228	228	427	576	608	642
Training & staff development	230	1 765	987	-	753	711	527	635	774
Operating payments	2 796	1 586	77	54	54	54	57	60	63
Venues and facilities	24	38	26	35	35	98	44	40	42
Interest and rent on land	-	6	8	1	5	5	1	1	1
Interest	-	6	8	1	5	5	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	12 719	-	3 593	-	2 765	2 765	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 574	-	2 765	2 765	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	3 574	-	2 765	2 765	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 000	-	-	-	-	-	-	-	-
Households	9 719	-	19	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 719	-	19	-	-	-	-	-	-
Payments for capital assets	21 519	25 948	36 219	44 504	31 302	31 302	35 711	37 291	39 781
Buildings and other fixed structures	21 489	25 350	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Buildings	1 127	21	-	-	-	-	-	-	-
Other fixed structures	20 362	25 329	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Machinery and equipment	30	598	297	91	254	254	95	101	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	598	297	91	254	254	95	101	106
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 800	-	-	-	-	-	-	-
Total economic classification	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant (Programme 4: Community Based Prog

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	4 810	4 810	4 810	1 915	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	4 810	4 810	4 810	1 915	-	-
of which									
Property payments							1 915		
Cons/Prof: Engin Civil				4 810	4 810	4 810			
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4: Community Based Progr	-	-	-	4 810	4 810	4 810	1 915	-	-

Table B.5: Roads & Public Works - Details of payments for infrastructure by category

Project Name		Municipality/ Region	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	Total available			MTEF Forward Estimates	
			Surfaced: gravel; (include earth and access roads); public transport; bridges; drainage structures etc	Units(e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					2012/13	2013/14	2014/15		
1. New and replacement assets															
Total New and replacement assets															
2. Upgrades and additions															
Asbestos		John Taolo DM	Gravel	8.5km	Annually	30/03/2025	Roads Infrastructure		Annually	-	-	5 000	7 000	8 430	
Churchill-Bendel		John Taolo DM	Road gravel	41km	13.01.2010	15.12.2011	Roads Infrastructure			121 869	37 424	1 500	-	-	
Jooste Eland		Siyanda DM	Road gravel	6.909km	12. 07.2010	01.08.2011	Roads Infrastructure			21 823	7 444	600	-	-	
Karakool		Siyanda DM	Road gravel	5.4km	09.09.2010	17.08.2011	Roads Infrastructure			17 786	9 127	600	-	-	
Uap phase 2		Siyanda DM	Road gravel	6.46km	09.09.2010	24.08.2011	Roads Infrastructure			22 392	13 023	600	-	-	
Vosburg - Carnarvon		Pikley ka seme DM	Road gravel	60kms	29.11.2010	28.01.2013	Roads Infrastructure			183 000	61 598	80 000	2 000	-	
Hotazel - Tsineng - Phase 2		John Taolo Gaetsewe	Road gravel	19km	01.04.2012	30.05.2013	Roads Infrastructure			30 000	-	30 000	-	-	
Hotazel - Tsineng - Phase 1		John Taolo Gaetsewe	Road gravel	8.5km	10.11.2011	15.12.2011	Roads Infrastructure			24 558	6 069	700	-	-	
Hopetown - Douglas		Pikley Ka Sema	Road gravel	71km	01.01.2010	31.01.2013	Roads Infrastructure			244 373	10 000	30 000	50 000	-	
Upgrading of clinics or hospitals access roads		Whole province	Road gravel	15km	01.04.2012	30.03.2013	Roads Infrastructure			5 000	-	5 000	10 000	15 000	
Root out the dust projects		Whole province	Various		01.04.2012	31.03.2013	Community based Programme			51 494	35 616	37 190	39 675	-	
Total Upgrades and additions									670 801	196 179	189 616	106 190	63 105	-	
3. Rehabilitation, renovations and refurbishments															
Hartswater - Danielskuil - Postmasburg		Pikley ka Seme DM	Surfaced	120kms	01.04.2013	01.10.2015	Roads Infrastructure			25 000	-	25 000	30 000	-	
Hotazel - Kuruman		Pikley ka Seme DM	Surfaced	60kms	01.10.2011	01.10.2012	Roads Infrastructure			8 000	-	8 000	4 000	-	
Postmasburg - N14		Siyanda DM	Surfaced	46km	01/04/2012	01/09/2012	Roads Infrastructure			80 000	-	-	9 000	40 000	
Colesburg - Norvalspont		Pikley ka Seme DM	Surfaced	30km	01/04/2013	01/09/2013	Roads Infrastructure			70 000	-	-	7 000	40 000	
Light rehabilitation		Province	Surfaced	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	-	-	11 042	30 000	
Total Rehabilitation, renovations and refurbishments									183 000	-	33 000	61 042	110 000	-	
4. Maintenance and repairs															
Askam - Upington		Northern Cape	Surfaced	87.5km	Annually	Annually	Roads Infrastructure			29 100	3 061	800	-	-	
Priska - Douglas - Kimberley		Northern Cape	Surfaced/gravel	120km	Annually	Annually	Roads Infrastructure			22 000	22 000	800	-	-	
Routine Road Maintenance & Contractor Dev.		Whole province	Paved road	260km	01.04.2012	31.03.2014	Roads Infrastructure		Annually	-	25 000	50 000	50 000	-	
House hold Contractor maintenance		Northern Cape	Buildings	10km	Annually	Annually	Roads Infrastructure		Annually	-	7 000	10 000	15 000	-	
Reseal		Whole province	Surfaced	To be determined	01/09/2012	28/03/2013	Roads Infrastructure		Annually	-	50 000	70 000	80 000	-	
Fog spray		Whole province	Surfaced	To be determined	01/09/2013	28/03/2014	Roads Infrastructure		Annually	-	10 000	20 000	30 000	-	
Roads furniture (Road signs, guardrails)		Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	20 000	30 000	20 000	-	
Bridge Maintenance		Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	15 000	25 000	25 000	-	
Eradication of potholes		Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	7 453	8 000	8 000	-	
Routine & preventative maintenance		Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	96 215	120 000	120 000	-	
Floods Damage		Whole province	Surfaced / Gravel	To be determined	01.04.2012	31.03.2013	Roads Infrastructure		Annually	-	124 438	93 427	93 203	-	
Infrastructure systems		Whole province	Surfaced / Gravel	Net work	01.04.2012	31.03.2013	Roads Infrastructure		Annually	-	19 830	25 000	30 000	-	
Re-gravelling of various roads		Whole province	Road gravel	20Km	01/04/2012	31/03/2013	Community based Programme			6 205	6 205	-	-	-	
Rhutseng		Frances Baard					Community based Programme			500	500	-	-	-	
Maintenance of several Departmental Roads		Pikley Ka Seme					Community based Programme			2 497	2 497	-	-	-	
Root out the dust projects		Whole province					Community based Programme			2 585	8 640	10 699	-	-	
Poverty Alleviation Projects		Northern Cape	Surfaced/gravel		Annually	Annually	Community based Programme				13 754	11 630	10 690	-	
Namakwa offices - Maintenance work		Namakwa DM	Buildings	1 building	01/04/2012	30/05/2012	Public Works		500		500			-	
Ad Hoc Maintenance		Northern Cape	Buildings		Annually	Annually	Public Works			6 105	6 973	8 135	-	-	
Total Maintenance and repairs									29 100	3 061	408 682	478 670	500 727	-	
5. Infrastructure transfers - current														-	
Total Infrastructure transfers - current									29 100	3 061	-	-	-	-	
6. Infrastructure transfers - capital														-	
Type of structure														-	
Type of structure														-	
Total Infrastructure transfers - capital									29 100	3 061	-	-	-	-	
Total Roads & Public Works Infrastructure									912 001	202 301	631 298	645 902	673 832	-	

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Category A	-	-	-	-	-	-	-	-	-
Category B	24 092	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
IKheis	25	21	2	25	25	25	26	28	28
//Khara Hais	1 171	1 011	1 083	1 181	1 181	1 181	1 254	1 332	1 332
Dikgallong	2	2	2	2	2	2	2	3	3
Emthanjeni	643	588	641	687	687	687	729	775	775
Gamagara	131	148	104	97	97	97	103	109	109
Ga-Segonyane	940	445	556	520	520	520	552	586	586
Hantam	270	314	332	367	367	367	390	414	414
Kamiesberg	114	241	210	282	282	282	299	318	318
Kareeberg	469	380	381	444	444	444	471	501	501
Karoo Hoogland	388	122	136	34	34	34	36	38	38
Kgalagadi	-	-	7	1	1	1	1	1	1
Kgalelopele	29	36	40	-	-	-	-	-	-
Kai ! Garib	310	620	681	723	723	723	768	816	816
Khai Ma	119	131	143	153	153	153	163	173	173
Magareng	327	-	199	-	-	-	-	-	-
Moshaweng	-	1	-	-	-	-	-	-	-
Nama Khoi	217	454	462	512	667	667	543	577	577
Phokwane	268	312	331	364	364	364	387	411	411
Renosterberg	25	89	74	104	104	104	110	117	117
Richtersveld	37	36	37	-	-	-	-	-	-
Siyancuma	389	407	476	475	475	475	505	536	536
Siyathemba	828	836	885	977	1 173	1 173	1 037	1 101	1 101
Sol Plaatje	16 351	30 300	29 123	33 794	35 614	35 614	35 458	37 447	40 065
Thembellile	201	-	465	258	468	468	274	291	291
Tsantsabane	156	170	183	199	199	199	211	224	224
Ubunlu	563	296	314	346	346	346	367	390	390
Umsobomvu	119	180	194	210	210	210	223	237	237
Category C	54 693	57 429	44 395	-	17 525	17 525	-	-	-
Frances Baard	7 040	7 393	7 136	-	2 033	2 033	-	-	-
John Taolo Gaetsewe	3 584	3 764	3 313	-	2 101	2 101	-	-	-
Namakwa	14 452	18 601	9 308	-	6 873	6 873	-	-	-
Pixley ka Seme	17 716	12 496	12 058	-	4 663	4 663	-	-	-
Siyanda	11 901	15 175	12 580	-	1 855	1 855	-	-	-
Total transfers to local government	78 785	94 569	81 456	41 754	61 660	61 660	43 911	46 424	49 042