

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2013/14

Responsible MEC

Administering Department

Accounting Officer

R1 146 915 000

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 department's 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 2013/2014 financial year clearly indicates the department's 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.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

- 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.
- Implementation of the Road Infrastructure Strategic framework for South Africa (RIFSA).

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 Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

- Output 1: Service delivery quality and access
- Output 2: HR management and development
- Output 3: Business processes, systems, decision rights and accountability management
- Output 4: Reducing corruption in the Public Service

In order to make sure that we are in line with government main strategic priorities we have develop activities that is linked and it is part of our quarterly reporting.

2. Review of the current financial year (2012/13)

Health Portfolio

Upington Hospital

The Upington Referral Hospital Project comprises of the 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 project is 90 per cent completed and commissioning of equipment is underway. All construction activities are expected to be completed by end of March 2013.

De Aar Hospital

The project is at an advance stage and 40 per cent of the main hospital has been completed.

New Clinics

The following projects were completed during the year under review and some are in final stages:

Galeshewe Day Clinic	100per cent complete
Gamopedi Clinic	100 per cent complete
Norvalspont Clinic	99 per cent complete
Tswaragano Hospital	90 per cent complete
Deurham Clinic	75 per cent complete
Galeshewe Day Clinic (Internal Roads and Guardhouse on procurement phase)	

Other departments

The Department of Education identified several projects during the 2012/13 financial year and is currently under construction and at different stages. The projects are as follows:

- Administration Blocks X 5
- Classroom Blocks X 4
- Computer Classrooms X 1
- Conversions X 5
- ECD Classrooms X 15
- Media Centres X 7
- New Schools X 6
- Science Labs X 2

The following projects for the Department of Sports, Arts and Culture are currently under construction and at final stages:

- | | |
|---|----------------------|
| • New Archive Repository | 95per cent Complete |
| • Kimberley Theatre - Upgrading | 70per cent Complete |
| • A R Abass Stadium - Upgrading | 100per cent complete |
| • Churchill Construction of New Library | 5per cent Complete |
| • Sternham Construction of New Library | 10per cent Complete |
| • Conversion into a library | Tender Stage |

Vesting

The department has identified 1464 Properties to be vested and 745 properties have been vested provincially to date.

Expanded public works programme

The Northern Cape Province has a 5 year target to create 106 193 work opportunities this include provincial departments and municipalities. During the 2011/12 financial year the province managed to achieve 99 per cent of its target and municipalities exceeded their targets by achieving 125 per cent.

At the end of the second quarter of 2012/13 financial year provincial departments achieved 24 per cent and Municipalities 46 per cent. The main reason for the under achievement is due to challenges with the new EPWP reporting system (IRS-Integrated Reporting System), which caused data to be omitted during the uploading processes.

Rooting Out the Dust

Rooting out the Dust is the department's intervention program initiated by the MEC which is aimed at job creation through labour intensive methods.

The projects ranged from paving of access roads, eradication of invader plants to refurbishment of provincial buildings. For the year under review the 12 projects were undertaken, which created 1025 work opportunities.

Phakamile Mabija Learnership Programme

The Phakamile Mabija Learnership Programme, an EPWP initiative, under Youth Development Programme, is now in phase 3 of 4. 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; motor and diesel mechanics. Currently 20 of these learners remain in the programme and 14 passed their final phase trade test.

Roads projects

Vosburg to Carnarvon

The road connects Britstown, Vosburg and Carnarvon, it also provides access to surrounding towns to access government services in Kimberley as well as transportation of farm produce. This project is progressing at an acceptable rate, and the contractor is ahead of schedule. The project will be completed during the 2013/14 financial year.

The following table indicates the road maintenance projects and progress during 2012/13 financial year:

No	Project Name	Municipality/Region	Progress
1.	Asbestos	John Taole	60%
2	Vosburg - Carnarvon	Pixley ka seme	99%
3	Hotazel – Tsineng Phase	John Taole	100%
4	Hopetown – Douglas	Pixley Ka Sema	65%
5	Hotazel – Kuruman	Pixley ka Seme	39%
6	Askam - Upington	Provincial	100%
7	Riemvasmaak Access	Siyanda	61%
8	Roads furniture (Road sig	Provincial	30%
9	Eradication of potholes	Provincial	50%

3. Outlook for the coming Financial year 2013/14

The department's estimated infrastructure budget over the MTEF amounts to R 2.496 billion. The provincial road network is faced with the following challenges:

The Road Infrastructure Programme is responsible for the proclaimed rural road network within the Northern Cape Province. The Provincial Road Network comprises of 63 092 km of road including 3 573.6 kilometres of paved roads, 22 518.19 kilometres of unpaved roads and 37 000 minor roads. Due to inadequate funding for maintenance over several years, the current condition of the network is generally poor.

Currently the national road network in the Northern Cape Province consists of 2680 kilometre of road. The department conducted a study to determine whether any access roads to communities and areas of interest are provided for. The study identified 777 kilometre of road, which is not under the authority of the Province but identified to possibly be included in the future.

The Northern Cape road network consists of 13 per cent paved roads while 87 per cent of the network length is unpaved roads.

The overall Paved Road network Visual Condition Index (VCI) for the Northern Cape's paved road network has deteriorated from 85per cent in 1991, to 69 per cent in 2002 and stayed at a level of 62 per cent during 2011. Between 1991 and 2011 the proportion of very good roads has decreased by 56 per cent. The proportion of fair/poor/very poor roads is now 65 per cent of the total road network length.

The ideal level of service is a safe road infrastructure with acceptable level of riding quality for all the road users. The average VCI of the paved road network should be improved to 75 per cent and maintained at the level.

Ideally not more than 5 to 10 per cent of the road network should be in a poor to very poor condition, according to the VCI performance indicator, for a limited period before remedial action is executed.

The last re-graveling in the province was done towards the end of 1999. The average gravel thickness of the network was sufficiently maintained between 1995 and 1999. The lack of funds over the last 12 years caused a decline in the average gravel thickness and the majority of gravel road of the Province operate with extensive exposures.

The 2011 visual assessment shows only 110 km of the unpaved network has a gravel thickness of 150mm or more, this is less than 1per cent of the unpaved road network. The length of road with no gravel material is 30per cent (6,733km), and roads operating with gravel material less than 50 mm is 11,198km. In total 80per cent of the Northern Cape gravel road network have serious possibility problems.

An amount of R250 million has been allocated for routine maintenance on gravel and paved roads and additional R93 million is allocated for flood damage repairs.

The following roads capital projects have been identified for the 2013/14 financial year:

John Taolo Gaetsewe Roads

The roads referred to are the MR950 and MR 947. The roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan. Funding constraints however delayed upgrading of these roads. An application was submitted to the Sishen Iron Ore Community Trust (SIOC), who indicated their commitment to fund these road upgrades.

The MR 947 was sealed up to 40 kilometres and the gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial boarder with the North West Province. The total project is estimated at R 192 million.

Hondeklipbay Road

The entire design was re-evaluated based on the Design Standards specified in the *Southern African Development Community's Guideline for Low-Volume Sealed Roads published, July 2003*. This included the following geometric design standard changes: The proposed upgrade consists of three distinct sections of road.

- The first section (Section 1) is from the N7 along the Divisional Road 2963 to the town of Klipfontein. Section 1 is approximately 12 km long. The estimate for the first phase amounts to R30 million.
- The second section (Section 2) of the road is the link from Klipfontein to the current Main Road 739. This section is currently only a jeep track and will require a complete new alignment and design. Section 2 is approximately 8km long.
- The third section (Section 3) follows the original alignment of Main Road 739 all the way to Hondeklipbaai. Section 3 is approximately 51km long.

Hotazel to Tsineng Road Phase 2

This project entails the upgrading of the 29 km gravel between Hotazel and Tsineng, via Magoyaneng, Gatsekedi and Maipeng. The project is a partnership between BHP Billiton and the department on a 50/50 contribution and will be phased.

Kuruman to Hotazel

The road from Kuruman to Hotazel, Black Rock (TR 5/5) and the South African border forms a vital link between the central and western parts of South Africa and the southern parts of Botswana. To the south it links up with the N14 route between Gauteng Province and the western parts of the Northern Cape Province. To the north the route links up with the Trans-Kalahari Highway A2, which in turn connects the B6 route in Namibia with the N4 route in South Africa.

Mine personnel and other commuters residing in the rural areas to the north of Black Rock commute on a daily, weekly or monthly basis to these centres of employment and commerce. The project was initiated during 2012 and the anticipated completion date is the end of 2013. The Northern Cape Department of Roads and Public Works will be contributing 25 per cent of the total project cost and the surrounding mining houses contributed 75 per cent.

Expanded Public Works Programme Phase 2

The department will continue to implement the expanded public works programme. For the 2013/2014 financial year provincial departments will be expected to create 33 744 work opportunities while Municipalities will be expected to create 8 826 work opportunities.

The department will continue to provide technical support to municipalities, which will focus on streamlining and institutionalising EPWP within IDPs and Municipal plans through functional policies, data integrity monitoring, project support as well as branding and marketing of EPWP. The department will support municipalities to ensure that they develop their own EPWP policies and will monitor implementation of such policies.

Youth Development

The department will roll out phase 2 of the artisanship program (EPWP artisanship), focusing on the skills required by government. The department is planning a new intake for the Youth Development Program.

Public Works

A total of 50 new infrastructure projects were identified by the Department of Education for the 2013/2014 financial year.

- Early Childhood Development (ECD) Classrooms;
- Ablution Blocks - construction of 7 units.
- Administration Blocks - construction of 5 units.
- Classroom Blocks - The project consists of the construction of 9 units.
- Computer classrooms - The project consists of the construction of 3 units.
- Media Centres (Libraries) - construction of 8 units.
- Science Laboratories - construction of 4 units.

Health Portfolio

The construction of the De Aar hospital project will continue during the 2013/14 financial year. The main building is currently 40 per cent completed.

Property Management

The department is planning to establish a credible, reliable, accurate and complete Immovable Asset Register.

Key activities that will be undertaken include:

- Valuation of all NCPG -owned immovable properties;
- Conditions assessments on all NCPG -owned immovable properties;
- Surveying of all NCPG -owned unsurveyed land;
- Physical verifications of all NCPG -owned immovable properties.

4. Reprioritisation

The department had to reprioritize within its allocation to effect the 1, 2 and 3 per cent cut over the MTEF period. As the department is already challenged, in terms of their budget the cut was effected in Programme 3 maintenance budget. Transport Infrastructure. The department had to reduce some of its annual targets in the Annual Performance Plan. The department was unable to further reprioritize due to the already slow increase of the baseline over the MTEF.

5. Procurement

The organogram of Supply Chain Management (SCM) was reviewed and the post was alleviated to director level, and will be supported by two Deputy Directors. All committees have been established at head office as well as at district offices. The SCM delegations were also approved by the accounting officer.

6. Receipts and Financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Treasury Funding									
Equitable share	358 768	372 793	562 505	423 534	516 858	522 221	484 431	506 452	526 368
Conditional grants	324 459	347 225	493 190	529 532	540 632	540 632	662 484	684 484	751 328
Devolution of Property Rate Funds Grant to Provinces	37 140	37 061	58 035	43 911	55 011	55 011			
Expanded Public Works Programme Incentive Grant for Provinces	-	-	76	1 915	1 915	1 915	3 000	-	-
Provincial Infrastructure Grant	287 319	310 164	67 266	-	-	-	-	-	-
Provincial Roads Maintenance Grant			308 759	483 706	483 706	483 706	659 484	684 484	751 328
Transport Disaster Management Grant			59 054						
Total receipts	683 227	720 018	1 055 695	953 066	1 057 490	1 062 853	1 146 915	1 190 936	1 277 696

Table 6.1 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 20 per cent from the 2012/13 main appropriation to 2013/14.

The equitable share has increased by 14 per cent from R423.534 million in 2012/13 to R484.431 million in 2013/14. This is mainly due to the phasing in of the Devolution of Property Rate Funds Grant into the equitable share.

The Provincial Road Maintenance Grant has increased by 36 per cent from 2012/13 main appropriation to 2013/14 financial year. For the 2013/14 financial year the department received an allocation of R3 million for the Expanded Public Works Programme Incentive Grant.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	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	4 141	4 072	4 051	4 436	4 019	4 436	4 961	5 469	6 064
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	390	81	298		417				
Total departmental receipts	4 531	4 153	4 349	4 436	4 436	4 436	4 961	5 469	6 064

The projected budget for departmental receipts has increased from R4.436 million in 2012/13 to R4.961 million or 11.8 per cent in 2013/14. Revenue is derived from rental dwellings, commissions and tender documents.

The following assumptions were used for the budget of revenue:

- Rental dwelling an annual escalation of 10 per cent
- 5 per cent increase to commission on garnishee orders
- An increase in the sale of tender documents.

The department is facing challenges to finalise the parking policy to generate additional revenue. The department is currently in the process of establishing a debt unit to handle all previous years' debts for recovery and possible write-offs.

7. Payment Summary

7.1 Key assumptions

- Provision has been made for the personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.3, 6.1 and 4.9 per cent respectively has been made.
- CPI projections of 5.3 per cent in 2013/14, 5.1 per cent for 2014/15 and 4.9 per cent for 2015/16 financial year were considered when inflation related items were calculated.
- Cost cutting measures due to the effect of the baseline reduction of 1, 2 and 3 per cent respectively over the MTEF will be adhered to over the 2013 MTEF.

7.2 Programme summary

Table 7.2: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Administration	55 914	68 763	169 847	97 818	144 567	144 567	109 210	115 596	121 170
Public Works Infrastructure	157 716	164 443	209 950	103 755	122 193	127 556	112 158	120 131	128 994
Transport Infrastructure	421 697	423 605	625 647	678 826	673 863	673 863	852 784	880 999	949 874
Community Based Programme	47 900	63 207	50 251	72 667	116 867	116 867	72 763	74 210	77 658
Total payments and estimates	683 227	720 018	1 055 695	953 066	1 057 490	1 062 853	1 146 915	1 190 936	1 277 696

^a 2013/14 MEC's total remuneration package. Salary: R1.749.000

Table 7.2 provides a summary of payments and budgeted estimates per programme for the period 2009/10 to 2015/16. Expenditure trends for the period 2009/10 to 2012/13 reflected an annual nominal growth rate of 15.9 per cent.

The total budget allocation for the 2013/14 financial year grows by R193.849 million or 20 per cent. The significant increases in subprogramme 1 Administration, 2 Public Works Infrastructure and 3 Community based Programme during the adjusted estimates was due to additional allocation in respect of Improvements to Conditions of Services (ICS) and roll overs. An amount of R50 million was also allocated as a transfer to district municipalities for Operation Kgotso Pula Nala Project during the adjusted estimates.

7.3 Summary of economic classification

Table 7.3: 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						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	231 977	270 666	373 460	670 792	670 551	556 002	974 393	1 041 635	1 148 001
Compensation of employees	100 295	118 026	149 141	205 673	207 648	211 970	221 081	234 207	246 208
Goods and services	131 561	152 525	224 147	464 922	462 672	343 801	753 107	807 214	901 561
Interest and rent on land	121	115	172	197	231	231	205	214	232
Transfers and subsidies:	95 594	85 941	168 107	58 342	160 791	160 802	64 181	67 659	70 697
Provinces and municipalities	94 569	81 456	75 559	43 911	105 011	105 011	46 677	49 310	51 578
Departmental agencies and accounts		3 574	90 892	14 191	54 439	54 439	15 517	16 348	17 102
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 025	911	1 656	240	1 341	1 352	1 987	2 001	2 017
Payments for capital assets	353 856	363 411	514 128	223 932	226 148	346 049	108 341	81 642	58 998
Buildings and other fixed structures	351 253	351 604	447 676	222 616	192 100	312 001	106 890	80 108	57 409
Machinery and equipment	2 221	11 699	66 380	1 308	34 040	34 040	1 443	1 526	1 589
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	382	108	72	8	8	8	8	8	
Payments for financial assets	1 800								
Total economic classification	683 227	720 018	1 055 695	953 066	1 057 490	1 062 853	1 146 915	1 190 936	1 277 696

The increase against compensation of employees from 2009/10 to 2012/13 is mainly due to the provisioning for the annual wage agreements. The significant increase during 2012/13 was due to the function that was previously executed by district municipalities. The establishment was amended to incorporate the additional personnel. The budget for compensation of employees has increased by 6 per cent from the 2012/13 adjusted appropriation to the 2013/14 budget.

The goods and services budget has increased by 63 per cent from the 2012/13 adjusted estimate to the 2013/14 financial year. This is mainly due to the reclassification of the Infrastructure Grant for Roads. During the 2012/13 financial year, a portion of the grant was allocated under payments for capital assets to complete projects that were still in progress. As the projects were finalised the money is shifted to goods and services under the item contractors over the MTEF. The grant was previously more of a capital nature.

The increase in transfers and subsidies during the 2012/13 adjusted estimates is due to a once off allocation for Operation Kgotso Pula Nala and a roll over on the Devolution of Property Rates Fund Grant.

Payments for Capital Assets decrease over the MTEF due to the reclassification of the Roads maintenance Grant, from capital to maintenance, to comply with the requirements of the Division of Revenue Bill. (DORA).

7.4 Infrastructure Payments

Departmental infrastructure payments

The spending on infrastructure has grown from R439.460 million in 2009/10 to R795.725 million in 2013/14. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year.

Most of the projects for the 2013/14 financial year will be maintenance and repairs as the grant for the roads projects changed from capital to current. The list of projects is reflected in table B.5 of the vote annexure.

7.4.1 Departmental infrastructure payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Table 7.4.1: Departmental Infrastructure Payments by Category											
Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands			2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
New and replacement assets			29 109	39 825	74 686		6 536	10 657			
Existing infrastructure assets			352 925	379 263	490 223	631 298	617 488	617 521	795 725	817 708	882 864
Upgrades and additions			301 730	276 411	333 565	189 616	184 243	268 220	99 890	70 108	45 409
Rehabilitation, renovations and refurbishments			7 610	33 997	39 159	33 000	33 000	33 000	7 000	10 000	12 000
Maintenance and repairs			43 585	68 855	117 499	408 682	400 245	316 301	688 835	737 600	825 455
Infrastructure transfers			57 426	44 395	17 525		50 000	50 000			
Current			57 426	44 395	17 525		50 000	50 000			
Capital											
Current infrastructure			101 011	113 250	135 024	408 682	450 245	366 301	688 835	737 600	825 455
Capital infrastructure			338 449	350 233	447 410	222 616	223 779	311 877	106 890	80 108	57 409
Total departmental infrastructure			439 460	463 483	582 434	631 298	674 024	678 178	795 725	817 708	882 864

The above table illustrates departmental infrastructure payments. Infrastructure projects are mainly funded from conditional grants. The reclassification of the Infrastructure Grant to Provinces (IGP) 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 over the MTEF. Table 7.4.1 reflects a projected increase on upgrades and additions during the 2012/13 financial year on revised estimates and a reduction on maintenance and repairs for the same period. This is mainly due to on-going capital projects that had to be finalised after the grant was reclassified. The department will apply a final virement to correct this.

7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 5.6.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Category A									
Category B	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
Category C	57 429	44 395	17 525		50 000	50 000			
Total departmental transfers	94 569	81 456	75 560	43 911	105 011	105 011	46 677	49 310	51 578

The Department of Roads and Public Works is responsible for the payments of rates and taxes for provincial properties since 2008/09 financial year. The Devolution of Property Rate Grant is paid over to Category B municipalities in the form of a transfer payment. The grant will be phased in over the 2013 MTEF to form part of the equitable share.

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. The once off allocation of R50 million to category C municipalities during the 2012/13 adjusted estimates, relates to Operation Kgotso Pula Nala. This project is aimed at township revitalisation.

8. Programme description

8.1 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 8.1 provides a summary of payment by sub-programme and table 8.1.1 provides for the breakdown of payments by economic classification.

Table 8.1: Summary of payments and estimates: Programme 1: Administration

Table 8.1: Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Office of the MEC	7 114	6 289	7 868	7 142	7 462	7 462	7 530	8 060	8 423
Management of the Department	7 983	10 749	17 018	6 935	7 135	9 995	7 096	7 508	7 853
Corporate Support	40 817	51 725	144 961	83 741	129 970	127 110	94 584	100 028	104 894
Total	55 914	68 763	169 847	97 818	144 567	144 567	109 210	115 596	121 170

The budget for programme 1 Administration increase from R97.818 million in 2012/13 to R109.210 million in 2013/14 financial year, this represents an increase of 12 per cent, when compared to the 2012/13 main appropriation. The significant increase in the sub programme Corporate Support during the adjusted appropriation is due to a rollover for the Provincial fleet Management Services.

Table 8.1.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	54 228	65 977	78 467	82 766	88 162	88 162	92 498	98 002	102 775
Compensation of employees	35 457	39 817	43 780	48 383	53 811	53 811	57 552	61 137	64 207
Goods and services	18 700	26 095	34 596	34 269	34 224	34 224	34 822	36 737	38 433
Interest and rent on land	71	65	91	114	127	127	124	128	135
Transfers and subsidies:	323	182	88 856	14 431	55 222	55 222	16 057	16 902	17 672
Provinces and municipalities									
Departmental agencies and accounts			88 127	14 191	54 439	54 439	15 517	16 348	17 102
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	323	182	729	240	783	783	540	554	570
Payments for capital assets	1 363	2 604	2 524	621	1 183	1 183	655	692	723
Buildings and other fixed structures		1 369	266						
Machinery and equipment	1 287	1 235	2 192	621	1 183	1 183	655	692	723
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	76		66						
Payments for financial assets									
Total economic classification	55 914	68 763	169 847	97 818	144 567	144 567	109 210	115 596	121 170

The increase against compensation of employees during the 2012/13 adjusted appropriation is due to efforts to capacitate the John Toala district offices. The funds were moved through a virement from programme 3 Transport Infrastructure.

Goods and services increase by 1.7 per cent in 2013/14 and 5.5 and 4.6 per cent respectively over the MTEF.

The increase in transfers and subsidies during adjusted estimates is due to a roll over on the white fleet. Transfers to departmental agencies and accounts represent the departmental transfers to the provincial white fleet services entity.

8.2 Programme 2: Public Works Infrastructure

Description and objectives

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.

Immovable Asset 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.

Facility Operations

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.

Table 8.2: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Programme Support	2 160	2 781	3 431	2 569	3 114	3 114	2 995	3 143	3 295
Design	4 570	4 707	3 049	4 908	3 330	3 330	4 784	4 797	5 257
Construction	54 139	61 406	81 388	5 579	15 944	21 307	8 159	8 648	9 066
Maintenance	18 002	21 520	24 880	28 752	26 339	26 339	29 628	32 151	33 695
Immovable Asset Management	55 592	55 539	77 619	53 549	64 649	64 649	57 334	61 070	66 859
Facility Operations	23 253	18 490	19 583	8 398	8 817	8 817	9 258	10 322	10 822
Total	157 716	164 443	209 950	103 755	122 193	127 556	112 158	120 131	128 994

The average annual nominal growth for programme 2: Public Works Infrastructure reflects a decrease of 6.8 per cent for the period 2009/10 to 2012/13 and for the period 2012/13 to 2015/16 it reflects growth of 0.4 per cent. The decrease is mainly due to the conference centre project that has now been completed.

The programme received additional allocation of R18.438 million during the adjusted estimates which relates to roll overs for the Devolution of Property Rates Fund Grant, improvements of conditions of service and R5.8 million through virements.

Sub-programme 3: Construction reflects higher expenditure trends for the period 2009/10 to 2012/13. The increase during the adjusted estimates by 186 per cent was mainly to cover for the shortfall on the conference centre.

Table 8.2.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Current payments	65 303	70 021	77 263	59 577	60 141	60 130	65 199	70 522	77 100
Compensation of employees	24 555	29 588	32 231	37 004	38 495	38 484	40 920	43 416	45 540
Goods and services	40 719	40 407	44 990	22 515	21 588	21 588	24 241	27 067	31 518
Interest and rent on land	29	26	42	58	58	58	38	39	42
Transfers and subsidies:	37 269	37 181	58 339	43 911	55 058	55 069	46 677	49 310	51 578
Provinces and municipalities	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	129	120	304		47	58			
Payments for capital assets	55 144	57 241	74 348	267	6 994	12 357	282	299	316
Buildings and other fixed structures	54 856	56 335	73 837		6 536	11 899			
Machinery and equipment	247	906	511	267	458	458	282	299	316
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	41								
Payments for financial assets									
Total economic classification	157 716	164 443	209 950	103 755	122 193	127 556	112 158	120 131	128 994

The increase against compensation of employees from 2009/10 to 2015/16 is mainly due to the provisioning for the annual wage agreements. The increase over the MTEF reflects an average nominal growth of 5.8 per cent. Transfers and subsidies to provinces and municipalities reflect the payment of rates and taxes to municipalities for government properties. The Devolution of Property Rates Fund Grant has been phased into the equitable share over the 2013 MTEF.

The increase in payments for capital expenditure during the 2012/13 adjusted estimates relates to final payments for the conference centre.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013-14	2014-15	2015-16
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of detailed designs completed for implementation	48	29	45
2.4 Construction			
Number of projects completed within the contract period	11	7	10
Number of projects completed within budget	41	23	32
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	51	29	45
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	3	3	3
2.5 Maintenance			
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	60	28	44
Number of maintenance projects awarded	86	32	69
Number of scheduled maintenance projects completed within the contracted period	18	9	13
Number of scheduled maintenance projects completed within agreed budget	60	28	44
Number of condition assessments conducted on state-owned buildings	100	100	100
2.6 Immovable Asset Management			
Percentage of erf data checked for completeness to the total number of erven in Asset Register	60%	60%	60%
2.7 Facilities Operations			
Number of properties receiving facilities management services	14	14	14
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	1	1	1

8.3 Programme 3: Transport Infrastructure

Description and objectives

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 2009/10 to 2015/16.

Table 8.3: Summary of payments and estimates: Programme 3: Transport Infrastructure

Table 8.3: Summary of payments and estimates: Programme 3: transport infrastructure									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Programme Support/Infrastructure	1 182	2 738	5 026	2 745	4 155	4 155	2 916	3 091	3 252
Infrastructure Planning	14 611	10 921	14 763	6 922	23 528	23 528	29 301	34 570	34 795
Infrastructure Design	6 552	2 190	2 594	7 389	7 833	7 833	3 780	3 986	4 178
Construction	216 862	229 046	332 980	410 335	354 492	354 492	438 709	453 199	514 162
Maintenance	182 490	178 710	270 284	251 435	283 855	283 855	378 078	386 153	393 487
Total	421 697	423 605	625 647	678 826	673 863	673 863	852 784	880 999	949 874

The total allocation for programme 3, Transport Infrastructure has increased by 26 per cent from the main allocation in 2012/13 financial year to 2013/14. The average annual nominal growth rate for the programme over the MTEF reflects 12.1 per cent. This growth rate can be attributed to the increase in the roads maintenance grant over the MTEF period. The significant increase in the subprogramme Infrastructure Planning is due to the relocation of functions that will now report under the sub-sub programme Data Management Systems.

Table 8.3.1: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	92 294	111 273	196 734	491 493	485 292	370 754	781 224	839 115	929 976
Compensation of employees	35 051	40 794	64 173	110 523	105 579	105 579	112 231	119 076	124 910
Goods and services	57 228	70 463	132 530	380 946	379 676	265 138	668 959	720 001	805 025
Interest and rent on land	15	16	31	24	37	37	34	38	41
Transfers and subsidies:	58 002	44 985	18 146		511	511	1 447	1 447	1 447
Provinces and municipalities	57 429	44 395	17 524						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	573	590	622		511	511	1 447	1 447	1 447
Payments for capital assets	271 401	267 347	410 767	187 333	188 060	302 598	70 113	40 437	18 451
Buildings and other fixed structures	271 047	257 978	347 358	187 000	155 771	270 309	69 700	40 000	18 000
Machinery and equipment	89	9 261	63 403	325	32 281	32 281	405	429	451
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	265	108	6	8	8	8	8	8	
Payments for financial assets									
Total economic classification	421 697	423 605	625 647	678 826	673 863	673 863	852 784	880 999	949 874

Compensation of employees increased from R110.523 million in 2012/13 to R112.231 million in 2013/14 and the budget for goods and services increase from R380.946 million to R668.959 million for the same period. The budget for compensation was reduced during the 2012/13 adjusted estimates by R4.944 million, and the amount was shifted to programme 1 Administration to capacitate district offices.

The significant increase in goods and services from 2011/12 is as a result of the reclassification of the grant from capital to current. The Provincial Infrastructure Grant was replaced with the Roads Maintenance Grant during 2011/12 financial year.

Payments for capital payments show a decline from 2012/13 to 2015/16, due to the reclassification of the grant. A number of capital projects were completed during the 2012/13 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 3: Transport Infrastructure			
3.4 Construction			
Number of kilometers of gravel roads upgraded to surfaced roads	57	40	10
3.5 Maintenance			
Number of lane-km of surfaced roads rehabilitated	37	55	60
Number of square meters of surfaced roads resealed	1 400 000	1 700 000	1 700 000
Number of kilometers of gravel roads re-graveled	162	230	230
Number of square meters of blacktop patching (including pothole repairs)	34 768	38 852	39 000
Number of kilometers of gravel roads bladed	71 918	78 000	80 000
ANNUAL OUTPUTS			
Programme 3: Transport Infrastructure			
3.5 Maintenance			
Number of kilometers of surfaced roads assessed (VCIs completed as per TMH 12)	3 531	3 553	3 553
Number of kilometers of gravel roads assessed (VCIs completed as per TMH 9)	22 641	22 619	22 619

8.4 Programme 4: Community Based Programme

Description and objectives

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

Programme Support Community Based

Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the co-ordinating division of the branch.

Community Development

To bring about the development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

Co-ordination and Compliance Monitoring

To manage and co-ordinate expenditure on the Expanded Public Works Programme.

Table 8.4: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Programme Support Community Based	630	591	791	1 262	562	562	1 332	1 404	1 469
Community Development							35 670	38 184	39 943
Innovation and Empowerment	9 068	9 194	11 709	9 209	10 213	11 987	9 771	10 359	10 849
EPWP co-ordination and monitoring	38 202	53 422	37 751	62 196	106 092	104 318	25 990	24 263	25 397
Total	47 900	63 207	50 251	72 667	116 867	116 867	72 763	74 210	77 658

The average annual nominal growth for the programme reflects 34.6 per cent increase for the period 2009/10 to 2012/13 due to a once off allocation during the 2012/13 adjusted estimates. Subprogramme 2: Community Development has been added through reprioritization and relocation of functions to comply with the budget and programme structure.

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	20 152	23 395	20 996	36 956	36 956	36 956	35 472	33 996	38 150
Compensation of employees	5 232	7 827	8 957	9 763	9 763	14 096	10 378	10 578	11 551
Goods and services	14 914	15 560	12 031	27 192	27 184	22 851	25 085	23 409	26 585
Interest and rent on land	6	8	8	1	9	9	9	9	14
Transfers and subsidies:		3 593	2 766		50 000	50 000			
Provinces and municipalities					50 000	50 000			
Departmental agencies and accounts		3 574	2 765						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		19	1						
Payments for capital assets	25 948	36 219	26 489	35 711	29 911	29 911	37 291	40 214	39 508
Buildings and other fixed structures	25 350	35 922	26 215	35 616	29 793	29 793	37 190	40 108	39 409
Machinery and equipment	598	297	274	95	118	118	101	106	99
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	47 900	63 207	50 251	72 667	116 867	116 867	72 763	74 210	77 658

Compensation of employees increase by 5.9 per cent from 2012/13 adjusted estimate to 2013/14. The budget for goods and services decline by 8.4 per cent from 2012/13 main allocation to 2013/14. Goods and services decrease from R27.192 million in the 2012/13 year to R25.085 million in 2013/14.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 4: Community-based Programme			
4.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of	1 200	1 200	122
4.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
4.4 Co-ordination and Compliance Monitoring			
Number of work opportunities created by the province	33 744	33 744	33 744
Number of Full Time Equivalents (FTE) created by the province	9 683	9 683	9 683
Number of work opportunities created for people with disabilities by the province	337	337	337
Number of work opportunities created for youth by the province	13 497	13 497	13 497
Number of jobs created	33 744	33 744	33 744
Number of full time equivalents (FTEs)	9 683	9 683	9 683
Number of youths employed (18 - 35)	13 497	13 497	13 497
Number of women employed	20 246	20 246	20 246
Number of people living with disabilities	337	337	337
Number of work opportunities created by Municipalities	8 826	8 826	8 826
Number of FTE created by Municipalities	2 532	2 532	2 532

8.5 Other Programme Information

8.5.1 Personnel numbers and costs

Table 8.5.1: Personnel numbers and costs: Department of Roads and Public Works

Personnel numbers	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	As at 31 March 2015	As at 31 March 2016
Administration	150	157	156	171	174	174	174
Public Works Infrastructure	120	126	122	155	138	138	138
Transport Infrastructure	269	271	463	654	650	650	650
Community Based Programme	17	18	25	28	36	36	36
Total personnel numbers *	556	572	766	1 008	998	998	998
Total personnel cost (R thousand)	100 295	118 026	149 141	211 970	221 081	234 207	246 208
Unit cost (R thousand)	180	206	195	210	222	235	247

Table 8.5.1 and 8.5.1.1 indicates the departmental personnel numbers and cost. 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. The increase in personnel numbers from 2011 to 2012 is due to the function shift from district municipalities. The figure was however overstated and therefore the decline in personnel numbers from 2013 onwards.

Table 8.5.1.1: Summary of departmental personnel numbers and costs

Table 8.5.1.1: Summary of departmental personnel numbers and costs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Total for the department									
Personnel numbers	556	572	766	1 008	1 008	1 008	998	998	998
Personnel costs	100 295	118 026	149 141	205 673	207 648	211 970	221 081	234 207	246 208
Human resources component									
Personnel numbers (head count)	33	33	36	36	36	36	36	36	36
Personnel cost	5 717	6 711	10 931	11 565	11 565	11 565	12 259	12 933	13 567
Head count as % of total for department	5.94	5.77	4.70	3.57	3.57	3.57	3.61	3.61	3.61
Personnel cost as % of total for department	5.70%	5.69%	7.33%	5.46%	5.46%	5.46%	5.55%	5.52%	5.51%
Finance component									
Personnel numbers (head count)	49	48	48	48	48	48	48	48	48
Personnel cost	9 528	10 750	13 236	14 004	14 004	14 004	14 844	15 660	16 427
Head count as % of total for department	8.81	8.39	6.27	4.76	4.76	4.76	4.81	4.81	4.81
Personnel cost as % of total for department	9.50%	9.11%	8.87%	6.61%	6.61%	6.61%	6.71%	6.69%	6.67%
Full time workers									
Personnel numbers (head count)	556	572	758	1 004	1 003	1 003	998	998	1 002
Personnel cost	99 075	116 510	144 325	200 775	202 380	206 702	217 227	230 195	241 880
Head count as % of total for department	100.00	100.00	98.96	99.60	99.50	99.50	100.00	100.00	100.40
Personnel cost as % of total for department	98.78%	98.72%	96.77%	94.72%	95.48%	97.51%	98.26%	98.29%	98.24%
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)						4			
Personnel cost						1 529			
Head count as % of total for department						0.40%			
Personnel cost as % of total for department						0.72%			

8.5.2 Training

Table 8.5.2: Payment on training: Department of Roads and Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	1 197	1 624	1 039	2 175	2 175	1 792	2 207	2 343	2 457
of which									
Substance and travel									
Payments on tuition	1 197	1 624	1 039	2 175	2 175	1 792	2 207	2 343	2 457
Programme 2:	69	23	41	58	58	39	40	42	44
Substance and travel									
Payments on tuition	69	23	41	58	58	39	40	42	44
Programme 3:		254	47						
Substance and travel									
Payments on tuition		254	47						
Total payments on training	1 266	1 901	1 127	2 233	2 233	1 831	2 247	2 385	2 501

Table 8.5.2.1: 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 Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 141	4 072	4 051	4 436	4 019	4 436	4 961	5 469	6 064
Sales of goods and services produced by department (excluding capital assets)	4 141	4 072	4 049	4 436	4 019	4 436	4 961	5 469	6 064
Sales by market establishments	3 252	3 229	3 338	4 339	3 922	3 756	4 439	4 889	5 420
Administrative fees	237	-	-	-	-	-	-	-	-
Other sales	652	843	711	97	97	680	522	580	644
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Comm Insurance & Garnshee	101	107	123	-	-	-	108	120	133
Rental Capital Assets	-	8	-	-	-	-	-	-	-
Sales: Tender documents (Specify)	198	366	229	97	97	97	414	460	511
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	2	-	-	-	-	-	-
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	390	81	298	-	417	-	-	-	-
Total departmental receipts	4 531	4 153	4 349	4 436	4 436	4 436	4 961	5 469	6 064

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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	54 228	65 977	78 467	82 766	88 162	88 162	92 498	98 002	102 775
Compensation of employees	35 457	39 817	43 780	48 383	53 811	53 811	57 552	61 137	64 207
Salaries and wages	30 848	34 547	37 890	41 901	47 046	47 046	50 008	53 089	55 661
Social contributions	4 609	5 270	5 890	6 482	6 765	6 765	7 544	8 048	8 546
Goods and services	18 700	26 095	34 596	34 269	34 224	34 224	34 822	36 737	38 433
<i>of which</i>									
Administrative fees	288	421	457	362	362	459	506	533	558
Advertising	652	529	643	737	737	1 930	711	1 028	1 075
Assets <R5000	982	673	440	157	157	174	344	461	482
Audit cost: External	3 074	4 523	4 869	4 507	4 507	4 807	5 383	5 647	5 907
Bursaries (employees)	130	174	190	461	461	169	186	199	208
Catering: Departmental activities	597	501	643	431	610	851	418	441	462
Communication	1 644	2 153	1 962	1 448	1 546	1 546	2 170	3 400	3 556
Computer services	1 088	1 191	1 509	3 250	3 250	1 071	3 371	2 417	2 528
Cons/prof:business & advisory services	13	4 406	13 204	223	223	4 657	308	249	261
Cons/prof: Infrastructure & planning	-	1	-	1	1	1	1	1	1
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	397	126	189	348	348	628	266	326	341
Contractors	417	441	481	429	390	308	310	327	342
Agency & support/outourced services	3	7	-	1	1	820	1	1	1
Entertainment	35	51	39	4	4	34	43	49	51
Fleet Services	-	-	-	1 000	1 000	282	1 065	1 138	1 190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	117	124	54	71	116	88	93	98
Inventory: Fuel, oil and gas	225	549	382	261	221	41	426	447	469
Inventory:Learn & teacher support material	7	49	-	-	-	-	-	-	-
Inventory: Materials & supplies	29	53	21	34	63	63	24	25	26
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	46	144	38	132	159	99	43	45	47
Inventory: Stationery and printing	1 306	1 521	1 468	1 742	1 908	1 621	1 563	1 615	1 688
Lease payments (Incl. operating leases, excl. finance leases)	3 548	1 978	2 542	2 361	2 160	991	1 640	1 534	1 605
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	7	1	9	10 077	10 077	8 195	10 072	10 114	10 581
Transport provided dept activity	-	-	4	-	-	-	-	-	-
Travel and subsistence	2 660	4 251	4 055	4 210	3 915	3 775	3 903	4 189	4 380
Training & staff development	1 125	1 450	849	1 714	1 714	982	1 452	1 640	1 720
Operating payments	191	727	295	225	238	305	326	522	546
Venues and facilities	171	58	183	100	101	299	202	296	310
Interest and rent on land	71	65	91	114	127	127	124	128	135
Interest	71	65	91	114	127	127	124	128	135
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	323	182	88 856	14 431	55 222	55 222	16 057	16 902	17 672
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	88 127	14 191	54 439	54 439	15 517	16 348	17 102
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	323	182	729	240	783	783	540	554	570
Social benefits	46	-	198	-	-	-	-	-	-
Other transfers to households	277	182	531	240	783	783	540	554	570
Payments for capital assets	1 363	2 604	2 524	621	1 183	1 183	655	692	723
Buildings and other fixed structures	-	1 369	266	-	-	-	-	-	-
Buildings	-	1 369	266	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 287	1 235	2 192	621	1 183	1 183	655	692	723
Transport equipment	768	-	759	-	-	-	-	-	-
Other machinery and equipment	519	1 235	1 433	621	1 183	1 183	655	692	723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	76	-	66	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 914	68 763	169 847	97 818	144 567	144 567	109 210	115 596	121 170

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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	65 303	70 021	77 263	59 577	60 141	60 130	65 199	70 522	77 100
Compensation of employees	24 555	29 588	32 231	37 004	38 495	38 484	40 920	43 416	45 540
Salaries and wages	21 363	25 580	27 449	32 670	34 086	34 075	36 233	38 444	40 326
Social contributions	3 192	4 008	4 782	4 334	4 409	4 409	4 687	4 972	5 214
Goods and services	40 719	40 407	44 990	22 515	21 588	21 588	24 241	27 067	31 518
<i>of which</i>									
Administrative fees	506	167	217	144	144	184	232	245	258
Advertising	-	603	656	264	264	1 145	625	519	664
Assets <R5000	-	398	175	214	214	214	86	92	97
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	82	155	27	27	43	28	29	30
Communication	-	851	632	796	796	796	554	585	611
Computer services	707	25	35	66	66	66	41	43	45
Cons/prof:business & advisory services	3 873	80	2 922	16	16	16	17	18	19
Cons/prof: Infrastructure & planning	-	36	701	913	913	1 404	817	867	908
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	646	1 191	-	1 000	2 405	-	-	-
Contractors	-	201	389	226	226	226	246	212	279
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	817	817	417	862	909	951
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	12	12	-	-	12	-	-	-
Inventory: Fuel, oil and gas	-	-	17	-	-	40	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	516	252	431	90	90	366	117	100	129
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	64	129	93	93	93	112	118	124
Inventory: Stationery and printing	172	178	353	214	214	340	276	277	304
Lease payments (Incl. operating leases, excl. finance leases)	1 871	1 983	3 521	2 378	2 293	1 843	1 477	1 550	1 622
Rental & hiring	-	-	-	-	-	27	-	-	-
Property payments	31 113	32 104	29 657	13 769	11 927	9 042	15 838	18 517	22 349
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 961	2 598	3 264	2 318	2 318	2 481	2 553	2 588	2 707
Training & staff development	-	23	41	58	58	58	40	42	44
Operating payments	-	91	374	68	68	326	194	200	213
Venues and facilities	-	13	118	44	44	44	126	156	164
Interest and rent on land	29	26	42	58	58	58	38	39	42
Interest	29	26	42	58	58	58	38	39	42
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	37 269	37 181	58 339	43 911	55 058	55 069	46 677	49 310	51 578
Provinces and municipalities	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
Municipalities	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
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	129	120	304	-	47	58	-	-	-
Social benefits	129	120	304	-	47	58	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	55 144	57 241	74 348	267	6 994	12 357	282	299	316
Buildings and other fixed structures	54 856	56 335	73 837	-	6 536	11 899	-	-	-
Buildings	54 856	56 335	73 837	-	6 536	11 899	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	906	511	267	458	458	282	299	316
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	247	906	511	267	458	458	282	299	316
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	41	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	157 716	164 443	209 950	103 755	122 193	127 556	112 158	120 131	128 994

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
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:									
	37 140	37 061	58 035	43 911	55 011	55 011	-	-	-
Provinces and municipalities	37 140	37 061	58 035	43 911	55 011	55 011	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	37 140	37 061	58 035	43 911	55 011	55 011	-	-	-
Municipalities	37 140	37 061	58 035	43 911	55 011	55 011			
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	37 140	37 061	58 035	43 911	55 011	55 011	-	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
<i>Contrctrs: 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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12		2012/13				
Current payments	92 294	111 273	196 734	491 493	485 292	370 754	781 224	839 115	929 976
Compensation of employees	35 051	40 794	64 173	110 523	105 579	105 579	112 231	119 076	124 910
Salaries and wages	30 494	34 336	54 920	99 964	95 267	95 267	101 270	107 446	112 710
Social contributions	4 557	6 458	9 253	10 559	10 312	10 312	10 961	11 630	12 200
Goods and services	57 228	70 463	132 530	380 946	379 676	265 138	668 959	720 001	805 025
<i>of which</i>									
Administrative fees	700	391	319	75	181	215	351	369	387
Advertising	-	112	195	217	312	611	184	193	202
Assets <R5000	-	265	296	64	75	75	276	287	300
Audit cost: External	-	-	-	-	500	500	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	28	150	43	46	224	45	47	49
Communication	-	64	20	180	154	121	28	31	32
Computer services	134	187	-	-	17	27	24 102	29 057	29 013
Cons/prof: business & advisory services	30 601	-	97	30	25	20	32	34	36
Cons/prof: Infrastructure & planning	-	5 508	11 032	7 036	22 915	22 915	898	943	987
Cons/prof: Laboratory services	-	37	9	44	30	24	10	10	10
Cons/prof: Legal cost	-	166	1 182	-	508	587	-	-	-
Contractors	-	11 779	4 585	307	339 643	221 147	629 013	671 821	755 931
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	30	-	18	18	-	-	-
Inventory: Fuel, oil and gas	-	116	162	-	164	194	179	188	197
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	9 826	342	122	-	543	815	135	141	147
Inventory: Medical supplies	-	2	1	-	8	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	9 818	21 989	6 092	-	7 337	8 257	5 336	7 060	7 385
Inventory: Stationery and printing	70	86	233	91	234	318	270	284	298
Lease payments (Incl. operating leases, excl. finance leases)	351	687	747	77	582	585	822	63	67
Rental & hiring	-	-	-	-	9	9	-	-	-
Property payments	306	19 954	97 720	369 193	-	228	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 422	8 435	9 370	3 178	5 989	7 896	7 043	9 170	9 667
Training & staff development	-	254	47	-	-	-	-	-	-
Operating payments	-	16	93	386	361	318	216	283	296
Venues and facilities	-	42	28	25	25	26	19	20	21
Interest and rent on land	15	16	31	24	37	37	34	38	41
Interest	15	16	31	24	37	37	34	38	41
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	58 002	44 985	18 146	-	511	511	1 447	1 447	1 447
Provinces and municipalities	57 429	44 395	17 524	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 429	44 395	17 524	-	-	-	-	-	-
Municipalities	57 429	44 395	17 524	-	-	-	-	-	-
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	573	590	622	-	511	511	1 447	1 447	1 447
Social benefits	544	586	620	-	511	511	1 447	1 447	1 447
Other transfers to households	29	4	2	-	-	-	-	-	-
Payments for capital assets	271 401	267 347	410 767	187 333	188 060	302 598	70 113	40 437	18 451
Buildings and other fixed structures	271 047	257 978	347 358	187 000	155 771	270 309	69 700	40 000	18 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	271 047	257 978	347 358	187 000	155 771	270 309	69 700	40 000	18 000
Machinery and equipment	89	9 261	63 403	325	32 281	32 281	405	429	451
Transport equipment	-	-	62 682	-	31 679	31 679	-	-	-
Other machinery and equipment	89	9 261	721	325	602	602	405	429	451
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	108	6	8	8	8	8	8	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	421 697	423 605	625 647	678 826	673 863	673 863	852 784	880 999	949 874

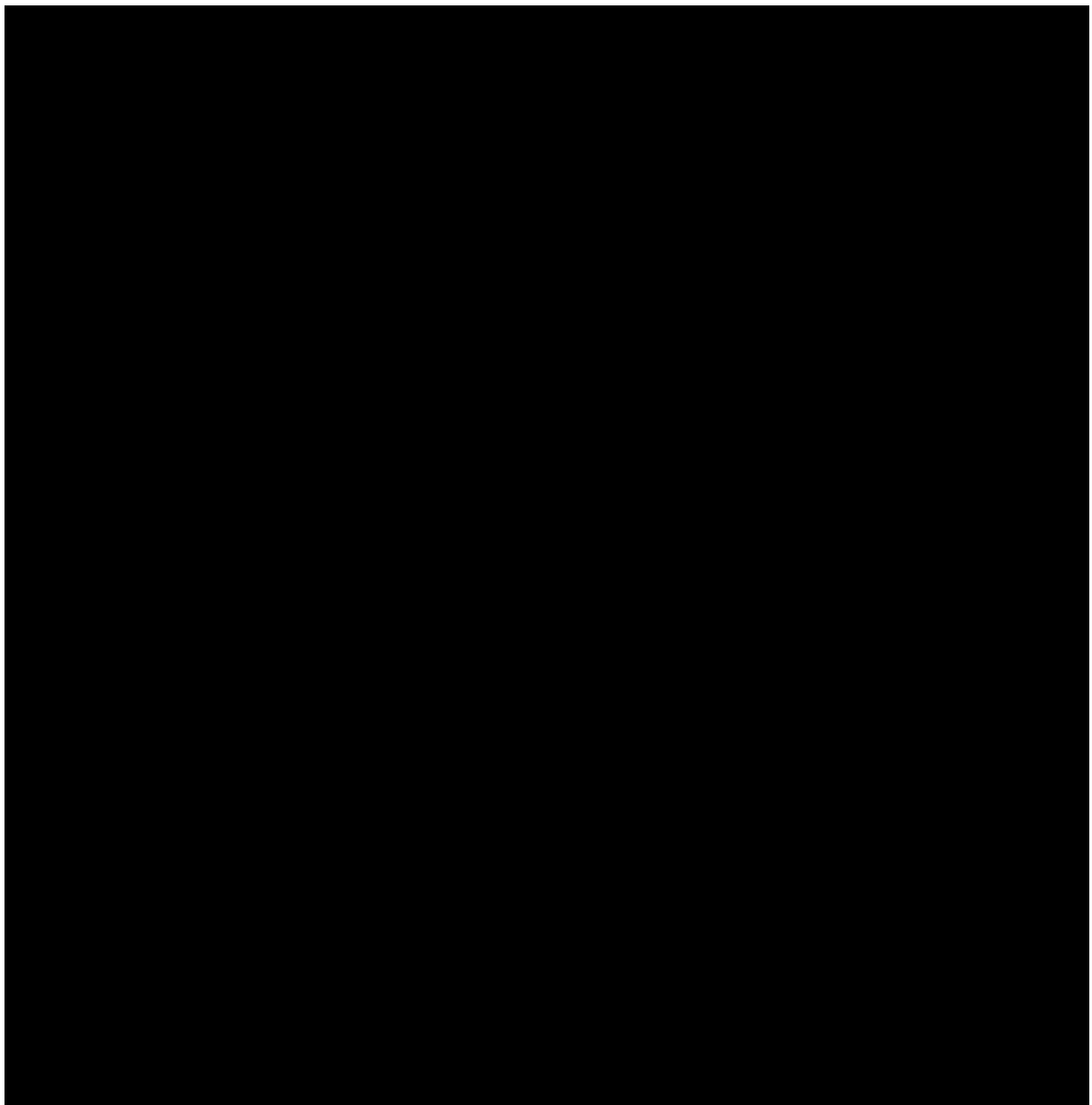


Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	28 300	296 706	296 706	286 672	659 484	684 484	751 328
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	28 300	296 706	296 706	286 672	659 484	684 484	751 328
of which									
Property payments			23 342	289 670	-	11 034	898	943	987
Consultants and professional services			4 958	7 036	22 915	267 594	629 013	647 283	713 796
Contractors					273 791	267 594	5 471	7 201	7 532
Inventory						8 044	24 102	29 057	29 013
Computer services									
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	-	-	280 459	187 000	187 000	197 034	-	-	-
Buildings and other fixed structures	-	-	250 111	187 000	155 321	165 355	-	-	-
Buildings									
Other fixed structures	-	-	250 111	187 000	155 321	165 355			
Machinery and equipment	-	-	30 348	-	31 679	31 679	-	-	-
Transport equipment			30 348		31 679	31 679			
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	-	-	308 759	483 706	483 706	483 706	659 484	684 484	751 328

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				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	20 152	23 395	20 996	36 956	36 956	36 956	35 472	33 996	38 150
Compensation of employees	5 232	7 827	8 957	9 763	9 763	14 096	10 378	10 578	11 551
Salaries and wages	4 551	7 415	8 236	8 669	8 669	13 002	9 197	9 314	10 223
Social contributions	681	412	721	1 094	1 094	1 094	1 181	1 264	1 328
Goods and services	14 914	15 560	12 031	27 192	27 184	22 851	25 085	23 409	26 585
<i>of which</i>									
Administrative fees	52	63	53	42	50	53	55	61	64
Advertising	4	111	227	65	53	46	69	72	75
Assets <R5000	28	137	-	20	20	24	20	22	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	118	364	250	56	61	78	51	54	56
Communication	125	17	7	64	50	42	72	80	84
Computer services	-	-	-	17	9	17	18	19	20
Cons/prof: business & advisory services	2 075	1 742	1 784	1 869	5 267	6 510	1 971	2 079	2 175
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	7	-	-	-	-	-	-	-	-
Contractors	3 494	236	250	3 578	2 345	2 345	3 774	3 982	4 165
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	100	83	33	100	100	105
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	9	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 604	27	45	1 618	3 348	2 054	1 712	1 812	1 895
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	170	37	64	-	181	1 395	-	-	-
Inventory: Stationery and printing	15	44	184	67	63	58	70	73	76
Lease payments (Incl. operating leases, excl. finance leases)	130	73	2	16	25	23	17	18	19
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 269	11 105	6 557	18 476	12 408	6 981	15 813	13 516	16 237
Transport provided dept activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	1 434	472	503	576	590	672	608	642	672
Training & staff development	1 765	987	1 995	527	2 399	2 297	635	774	810
Operating payments	1 586	77	2	57	183	174	60	63	66
Venues and facilities	38	26	99	44	48	48	40	42	44
Interest and rent on land	6	8	8	1	9	9	9	9	14
Interest	6	8	8	1	9	9	9	9	14
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	3 593	2 766	-	50 000	50 000	-	-	-
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	3 574	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	-	-	-	-	-	-	-	-	-
Households	-	19	1	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Other transfers to households	-	19	-	-	-	-	-	-	-
Payments for capital assets	25 948	36 219	26 489	35 711	29 911	29 911	37 291	40 214	39 508
Buildings and other fixed structures	25 350	35 922	26 215	35 616	29 793	29 793	37 190	40 108	39 409
Buildings	21	-	-	-	-	-	-	-	-
Other fixed structures	25 329	35 922	26 215	35 616	29 793	29 793	37 190	40 108	39 409
Machinery and equipment	598	297	274	95	118	118	101	106	99
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	598	297	274	95	118	118	101	106	99
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	47 900	63 207	50 251	72 667	116 867	116 867	72 763	74 210	77 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	76	1 915	1 915	1 915	3 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	76	1 915	1 915	1 915	3 000	-	-
of which									
Property payments							3 000		
Cons/Prof: Engin Civil			76	1 915	1 915	1 915			
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 Programme	-	-	76	1 915	1 915	1 915	3 000	-	-

Table B.5(d): Roads & Public Works - Payments for Infrastructure by category

Project Name	Municipality/ Region	Type of infrastructure		Project Duration		Source of Funding	Budget programme name	Truncated number of jobs for 2013/14	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.g. number of facilities constructed/ kilometers)	Date Start	Date Finish						2013/14	2014/15	2015/16	
1. New and replacement assets									-	-	-	-	-	-
Total New and replacement assets									-	-	-	-	-	-
2. Upgrades and additions														
Vosburg - Camarvon	Pixley ka seme DM	Road gravel	60kms	29/11/2010	28/01/2013	PRMG	Roads Infrastructure		183 000		2 000	-	-	-
Hozael - Tsineng - Phase 2	John Taolo Gaetsewe	Road gravel	19km	01/04/2012	30/05/2013	Equitable share	Roads Infrastructure	50	30 000		30 000	30 000	6 000	
Hondeklipplay phase 1	Namaquala	Road gravel	12km	1/04/2013	28/03/2015	Equitable share	Roads Infrastructure	30	150 000		27 700			
Hozael - Tsineng - Phase 1	John Taolo Gaetsewe	Road gravel	8.5km	10/11/2011	15/12/2011	Equitable share	Roads Infrastructure		24 558		700	-	-	
Hopetown - Douglas	Pixley Ka Sema	Road gravel	71km	01/01/2010	31/01/2013	PRMG & Equitable share	Roads Infrastructure	10	244 373		2 300	-	-	
Route out the dust	Whole Province	Access Roads, Road side maintenance		1/04/2013	28/03/2014	Equitable share	CBP		Annually		37 190	40 108	39 409	
Total Upgrades and additions									631 931	-	99 890	70 108	45 409	
3. Rehabilitation,renovations and refurbishments														
Asbestos	John Taolo Gaetsewe	Gravel	8.5km	Annually	30/03/2025	PRMG	Roads Infrastructure	10	Annually		7 000	10 000	12 000	
Total Rehabilitation,renovations and refurbishments									-	-	7 000	10 000	12 000	
4. Maintenance and repairs														
Light rehabilitation/TRC50 -TR7002-TR7001	Province	Surfaced	To be determined	Annually	Annually	PRMG & Equitable share	Roads Infrastructure		Annually	-		27 022	50 891	
Aakam - Ujington	Northern Cape	Surfaced	87.5km	Annually	Annually	PRMG	Roads Infrastructure		29 100		-			
Prieska - Douglas - Kimberley	Northern Cape	Surfaced/gravel	120km	Annually	Annually	PRMG	Roads Infrastructure		22 000		-	-	-	
Routine Road Maintenance & Contractor Dev.	Whole province	Paved road	260km	01/04/2012	31/03/2014	PRMG	Roads Infrastructure		Annually		20 000	50 000	50 000	
House hold Contractor maintenance	John Taolo DM	Buildings	10km	Annually	Annually	PRMG	Roads Infrastructure	150	Annually		10 000	15 000	15 000	
Reseal	Whole province	Surfaced	To be determined	01/09/2012	28/03/2013	PRMG	Roads Infrastructure		Annually		101 000	110 000	110 000	
Fog spray	Whole province	Surfaced	To be determined	01/09/2013	28/03/2014	PRMG	Roads Infrastructure		Annually		20 000	30 000	30 000	
Roads furniture (Road signs, guardrails	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	PRMG	Roads Infrastructure		Annually		20 000	20 000	20 000	
Bridge Maintenance	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	PRMG	Roads Infrastructure		Annually		25 000	25 000	25 000	
Eradication of potholes	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	PRMG	Roads Infrastructure	50	Annually		8 000	8 000	8 000	
Routine & preventative maintenance	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	PRMG	Roads Infrastructure		Annually		278 057	330 000	384 572	
Floods Damage	Whole province	Surfaced / Gravel	To be determined	01/04/2012	31/03/2013	PRMG	Roads Infrastructure	100	Annually		93 427			
Infrastructure systems	Whole province	Surfaced / Gravel	Network	01/04/2012	31/03/2013	PRMG	Roads Infrastructure		Annually		25 000	30 000	30 000	
Herbivore - Danieelskuil - Postmasburg	Fransoe Baard/John Taolo DM	Surfaced	120kms	01/04/2013	01/10/2015	PRMG	Roads Infrastructure	20	25 000	-	37 000	30 000	30 000	
Hozael - Kuruman	John Taolo DM	Surfaced	60kms	01/10/2011	01/10/2012	PRMG	Roads Infrastructure	50	8 000	-	22 000	4 000		
Hondeklipplay phase 1	Namaquala	Road gravel	12km	1/04/2013	28/03/2015	Equitable share	Roads Infrastructure	30	150 000			30 000	40 000	
Poverty Alleviation Projects	Whole province	Various EPWP Sectors	To be determined	28/05/2013	28/03/2014	Equitable shares	CBP		Annually		20 270	21 389	24 472	
Incentive Grant Projects	John Taolo DM	Refurbishment of State Houses	To be determined	28/05/2013	28/03/2014	EPWP Incentive Grant	CBP		Annually		3 000			
Routine maintenance	Fransoe Baard District	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		750	788	830	
Routine maintenance	Siyanda District	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		750	788	830	
Routine maintenance	Pixley Ka Seme District	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		750	788	830	
Routine maintenance	Namaquala District	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		750	788	830	
Routine maintenance	John Taolo Gaetsewe	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		750	788	830	
Routine maintenance	Kimberley Head Office	Building maintenance	various	01/04/2012	30/03/2013	Equitable shares	Public Works Infrastructure		Annually		2 331	3 249	3 370	
Total Maintenance and repairs									-	-	688 835	737 000	825 455	
5.Infrastructure transfers - current														
Total Infrastructure transfers - current									-	-	-	-	-	
6.Infrastructure transfers - capital														
Type of structure														
Type of structure														
Total Infrastructure transfers - capital									-	-	-	-	-	
Total Roads & Public Works Infrastructure									-	-	795 725	817 705	882 861	

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	37 140	37 061	58 035	43 911	55 011	55 011	46 677	49 310	51 578
IKheis	21	2	6	26	26	26	28	28	29
//Khara Hais	1 011	1 083	1 513	1 254	1 254	1 254	1 332	1 332	1 393
Dikgatlong	2	2	-	2	2	2	3	3	3
Emthanjeni	588	641	634	729	729	729	775	775	811
Gamagara	148	104	113	103	103	103	109	109	114
Ga-Segonyane	445	556	557	552	552	552	586	586	613
Hantam	314	332	352	390	390	390	414	414	433
Kamiesberg	241	210	210	299	299	299	318	318	333
Kareeberg	380	381	422	471	471	471	501	501	524
Karoo Hoogland	122	136	159	36	36	36	38	38	40
Kgalagadi	-	7	39	1	1	1	1	1	1
Kgatelopele	36	40	68	-	-	-	-	-	-
Kai ! Garib	620	681	750	768	768	768	816	816	854
Khai Ma	131	143	152	163	163	163	173	173	181
Magareng	-	199	243	-	-	-	-	-	-
Moshaweng	1	-	-	-	-	-	-	-	-
Nama Khoi	454	462	1 784	543	543	543	577	577	604
Phokwane	312	331	258	387	387	387	411	411	430
Renosterberg	89	74	100	110	110	110	117	117	122
Richtersveld	36	37	-	-	-	-	-	-	-
Siyancuma	407	476	193	505	505	505	536	536	561
Siyathemba	836	885	1 198	1 037	1 037	1 037	1 101	1 101	1 152
Sol Plaatje	30 300	29 123	48 349	35 458	46 558	46 558	37 700	40 333	42 186
Thembelihle	-	465	194	274	274	274	291	291	304
Tsantsabane	170	183	199	211	211	211	224	224	234
Ubuntu	296	314	333	367	367	367	390	390	408
Umsobomvu	180	194	209	223	223	223	237	237	248
Category C	57 429	44 395	17 525	-	50 000	50 000	-	-	-
Frances Baard	7 393	7 136	2 033	-	17 500	17 500	-	-	-
John Taolo Gaetsewe	3 764	3 313	2 101	-	2 500	2 500	-	-	-
Namakwa	18 601	9 308	6 873	-	10 000	10 000	-	-	-
Pixley ka Seme	12 496	12 058	4 663	-	10 000	10 000	-	-	-
Siyanda	15 175	12 580	1 855	-	10 000	10 000	-	-	-
Total transfers to local government	94 569	81 456	75 560	43 911	105 011	105 011	46 677	49 310	51 578