



Vote 9

Department of Public Works, Roads & Transport

To be appropriated by Vote in 2008/09

R 1 926 895 000

Responsible MEC

MEC for Public Works, Roads and Transport

Administering Department

Department of Public Works, Roads and Transport

Accounting Officer

Superintendent General: Public Works, Roads and Transport

1. Overview

1.1 Vision

A prosperous Free State through the facilitation of sustainable infrastructure.

1.2 Mission

The mission of the department is to ensure the provision, promotion and sound management of assets, transportation and infrastructure systems that are safe, affordable, reliable, accessible and sustainable.

1.3 The Department will focus on the following key priorities

- Good Governance
- Improved service delivery
- Integrated Infrastructure development and maintenance
- Effective asset and property management and investment
- Effective implementation of Expanded Public Works Program (EPWP)
- National Youth Services programme participation
- Facilitation of safe and efficient Public Transport
- Promotion of Economic Development
- People development

1.4 Core functions and responsibilities of the department

- Maintenance and construction of the provincial road network
- Provincial Public Works maintenance, construction and asset management
- Provision of office accommodation to client departments
- Implementation and monitoring of EPWP
- Public transport and traffic management
- Revenue collection including vehicle licences
- Security management for interdepartmental buildings



1.5 Strategic Policy Directions

The Free State as central province should play a key role in preparations of infrastructure and public transport for the 2010 Soccer World Cup. The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development.

The infrastructure maintenance and development, job creation, poverty reduction and economic growth form part of the delivery strategies of the department of Public Works, Roads and Transport. The department uses infrastructure opportunities to ensure adherence to national policies such as Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises. The department also uses the National Youth Services program in adhering to the above growth targets.

1.6 Legislation

Amongst the generic provincial and national Acts and policies, the following legislation and directives are key to the functioning of the department:

- The Roads Ordinance (Ordinance No.4 of 1968)
- Advertising on Roads and the Ribbons Development Act (Act No. 1 of 1940)
- The National Land Transport Transition Act, 2000 (Act 22 of 2000)
- Free State on the Move Policy document
- Free State Land Administration Act, 1998, (Act No. 1 of 1998)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- White Paper: Public Works towards the 21st Century, 1997
- White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999
- Policy Document on the Statutory Regulation of the Built Environment Professionals, 1999
- Public Finance Management Act (Act 1 of 1999)

1.7 The department acts as an agent to other provincial departments in the delivery of infrastructure projects in the province

The Department of Public Works, Roads and Transport is the implementing agent of the other provincial departments with regard to construction and maintenance of provincial infrastructure. The infrastructure budgets of all client departments are shown at the relevant departmental votes and therefore their budgets and projects are not included in the further discussion of this department's budget.

2. Review of the current financial year

2.1 Infrastructure development

The department is co-ordinating the implementation of the Expanded Public Works Programme (EPWP) in the Free State Province and the department intends to have more capital projects that are fully EPWP compliant.

2.2 Rental, water and electricity payments

The collection of rental for office space and water and electricity are continuously consolidated in the departmental budget process.



2.3 Revenue collection

The adjusted revenue target for 2007/08 is R287 593 million, which is 7% higher than the previous year's actual. The department will implement speed prosecution cameras along the National roads to discourage speeding in the Free State and promoting safety. The outcomes of these speed prosecution cameras along with proper control of fines collection are that the revenue may increase further in the last quarter of the 2007/08 financial year.

2.4 Challenges

2.4.1 Over expenditure for 2006/07

During the floods in the first months of 2006, many road links and bridges in the Free State were washed away, leaving communities isolated and without access to towns. However, the Free State was not classified as a disaster area so no funds were provided for the repairs. The acceleration of projects and other unavoidable but necessary expenditures left the department with a total over expenditure of R 359 million at the end of 2006/07. Although R 207 million of this was used for capital improvements, no additional funds were made available to supplement the department's budget for 2007/08 financial year.

2.4.2 Capital Expenditure

The share of capital expenditure in 2007/08 is R735 million, which is 46% of the total departmental budget, compared to 36% in the previous year. Once again, the major increase was realised in the road construction. The over expenditure from previous year's capital projects is also absorbed in the expenditure for capital projects of 2007/08 financial year.

2.4.3 Revised Estimate

With the inclusion of the first charge, total expenditure of the department is at 96% of the total budget by end of December 2007 as opposed to the norm of 75%. This is well above the projected cash flow and the department will not be able to remain within the allocated budget after the full payment of the first charge.

2.5 Personnel expenditure

The share of personnel expenditure for 2007/08 is 28% of the total departmental budget. The department continues to address shortages in scarce skills, by targeting the relevant studies such as engineers when allocating funds for bursaries. Resolution 7 / excess staff is retained and is been retrained within the department with a view of completing Works projects when external contractors failed. Examples of these projects are: Seder House and Glen projects.

3. Outlook for the coming financial year

3.1 New policy priorities

In line with provincial and national policies, the department continues to focus on:

- Reduction of unemployment,
- Promoting economic growth,
- Accelerated Infrastructure development
- Co-ordinating and massification of EPWP.
- National Youth Services programme support.



3.2 Challenges

- The restrictive budget will have a negative impact to the full implementation of above policy imperatives.
- Training and retention of certain technical and engineering skills in the department and in the Free State remains a concern.
- Maximising economic growth through implementation of infrastructure projects.
- Extending employment opportunities to all sectors through implementation of EPWP projects and National Youth Service.

3.3 Personnel

Personnel development is still a priority and new bursaries will be awarded to deserving students mainly for identified scarce skills. National Youth Services programme will be used to provide opportunities to previously unemployed youths.

3.4 Property services, rentals, water and electricity

Rates and taxes for provincial properties will be devolved from National in the 08/09 financial year. The department will pay rates and taxes as well as water and electricity for all Provincial Departments. The department will still continue with the full implementation of cost recovery of rentals, municipal services and taxes in line with floor space occupied by departments. Restructuring of the provincial property portfolio and implementation of the principles stipulated in the Government Immovable Asset Management Bill will start in April 2008.

3.5 Infrastructure projects

The increase in infrastructure budget will be used for maintenance, rehabilitation and new projects. Grant funds will be allocated to roads infrastructure, works infrastructure as well as transport infrastructure projects. This department will continue to design and deliver infrastructure projects for client departments.

3.6 Grant allocation

The nationally allocated Infrastructure Grant to Provinces of R395 212 million as well as the Infrastructure Enhancement Allocation (which was the Free State Own Infrastructure Grant) of R619 588 million will be utilised for infrastructure maintenance, upgrading and rehabilitation. Some of this grant will be used to fund current and personnel expenditure of staff. The Nationally allocated Devolution of Properties Rate Funds R125 066 million will be utilised for the payment of rates and taxes.



4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	580,868	610,014	637,293	669,158	669,158	669,158	745,185	804,935	853,906
Own Revenue	27,740	30,470	31,811	33,180	33,180	33,180	41,844	48,044	52,186
Infrastructure Enhancement Allocation	125,190	179,184	213,809	527,277	527,277	527,277	619,588	811,707	860,409
Infrastructure grant to provinces	75,185	76,020	183,410	360,255	360,255	360,255	395,212	441,013	515,948
Devolution of Properties Rate Funds							125,066	140,144	154,158
Total receipts	808,983	895,688	1,066,323	1,589,870	1,589,870	1,589,870	1,926,895	2,245,843	2,436,607

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Sales of goods and services other than capital assets	46,094	44,724	79,263	48,946	54,096	50,264	56,299	58,917	62,183
Transfers received									
Fines, penalties and forfeits	9,594	11,062	14,032	13,739	14,620	13,224	21,847	26,961	27,918
Interest, dividends and rent on land	372	213	792		103	80	3,277	3,235	3,221
Sale of capital assets	1,054	1,259	1,161	1,500	1,500	1,265			
Financial transactions in assets and liabilities	4,064	3,900	2,316		2,714	1,832			
Total departmental receipts	213,605	240,194	267,650	272,185	287,593	275,584	320,274	343,787	364,649

The larger part of own receipts is from vehicle licences. Future budgets are estimated as 4% growth in the economy, reflected in a 4% growth in the number of vehicles, and a 5% increase in tariffs. Additional sources for revenue are being investigated.

5. Payment Summary

5.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2008/09:

- An anticipated inflation rate of 6.1%.
- Salary adjustments of 7.1%, inclusive of 1% pay progression.
- The total Roads budget, the EPWP budget as well as the Works Maintenance and infrastructure budget are classified as infrastructure allocations.
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that it became unserviceable. Day to day maintenance is still done by departmental staff.
- Due to the devolution of Rates and Taxes to the provinces, the Transfers to Municipalities will drastically increase from the 2008/09 financial year.



5.2 Programme summary

Table 2.3: Summary of provincial payments and estimates: Pubic Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration	117,169	130,134	148,929	153,172	93,057	83,320	113,238	119,422	126,814
Public Works	214,321	234,058	284,197	301,557	374,672	408,405	579,143	613,233	647,727
Roads Infrastructure	321,572	332,947	801,091	931,672	914,872	751,944	982,382	1,241,746	1,376,196
Public Transport	13,067	20,951	32,775	35,500	41,300	32,925	46,970	51,172	54,720
Traffic Management	114,564	129,523	143,442	154,749	152,749	150,393	177,224	186,189	195,024
EPWP	11,871	7,857	14,716	13,220	13,220	12,956	27,938	34,081	36,126
Total payments and estimates	792,564	855,470	1,425,150	1,589,870	1,589,870	1,439,943	1,926,895	2,245,843	2,436,607

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Pubic Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	618,460	627,184	903,858	858,761	850,990	791,006	926,688	987,919	1,072,785
Compensation of employees	331,005	347,191	366,698	466,200	451,115	409,163	500,246	529,998	558,283
Goods and services	244,640	235,453	475,426	392,561	399,875	381,338	426,442	457,921	514,502
Interest and rent on land	37,538	40,994	55,348						
Financial transactions in assets and liabilities	5,277	3,546	6,386			505			
Unauthorised expenditure									
Transfers and subsidies	4,933	4,538	3,795	3,222	3,222	2,338	129,527	145,061	159,471
Provinces and municipalities	1,096	1,096	275				125,066	140,144	154,158
Public corporations and private enterprises	4								
Non-profit institutions									
Households	3,833	3,442	3,520	3,222	3,222	2,338	4,461	4,917	5,313
Payments for capital assets	169,171	223,747	517,497	727,887	735,658	646,599	870,680	1,112,863	1,204,351
Buildings and fixed structures	150,606	216,838	493,065	725,865	719,479	631,811	865,147	1,107,998	1,199,258
Machinery and equipment	18,335	6,793	20,771	1,894	15,051	13,500	5,133	4,415	4,593
Software and other intangible assets	222		297		800	960			
Land and subsoil assets	8	116	3,364	128	328	328	400	450	500
Total economic classification	792,564	855,469	1,425,150	1,589,870	1,589,870	1,439,943	1,926,895	2,245,843	2,436,607

5.4 Infrastructure payments

The department implements infrastructure through the Public Works, Roads Infrastructure and the Expanded Public Works Programmes and the details of the projects to be implemented are reflected in Table B5 of Annexure B.



Table 2.5: Summary of departmental infrastructure payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Public Works	117,669	139,443	137,276	56,000	164,197	183,683	73,000	90,300	87,813
Roads Infrastructure	321,572	332,947	948,012	932,000	935,718	788,174	982,382	1,241,746	1,376,196
Public Transport				15,000	9,700	1,873	20,000	22,300	24,500
Traffic Management					1,254	1,254	14,200	1,200	1,200
EPWP			15,084						
Total infrastructure payments and estimates	439,241	472,390	1,100,372	1,003,000	1,110,869	974,984	1,089,582	1,355,546	1,489,709

Table 2.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	288,665	253,578	449,383	279,917	455,678	167,709	218,784	242,872	285,596
Public Works	86,121	97,431	96,747	15,793	123,574	118,272			
Roads Infrastructure	202,544	156,147	347,008	264,124	332,104	49,437	206,784	242,872	285,596
Traffic Management							12,000		
EPWP			5,628						
Transfers and subsidies to:	2,603	2,696	-	-	-	-	-	-	-
Public Works	230	1,012							
Roads Infrastructure	2,373	1,684							
Payment for capital assets	147,973	216,116	650,989	723,083	655,191	807,275	870,798	1,112,674	1,204,113
Public Works	31,318	41,000	187,450	40,207	40,623	65,411	73,000	90,300	87,813
Roads Infrastructure	116,655	175,116	454,083	667,876	599,568	734,204	775,598	998,874	1,090,600
Public Transport				15,000	15,000	7,660	20,000	22,300	24,500
Traffic Management							2,200	1,200	1,200
EPWP			9,456						
Total departmental infrastructure payments and estimates	439,241	472,390	1,100,372	1,003,000	1,110,869	974,984	1,089,582	1,355,546	1,489,709

5.5 Transfers to local government

The only transfers that are budgeted for are to pay leave gratuity for officials leaving the service. Rates and Taxes for municipalities will be shown as transfer payments as this function was devolved from National Public Works with effect from the 1st of April 2008.

Table 2.7: Summary of departmental transfer to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Category C	1,096	1,096	275				125,066	140,144	154,158
Total departmental transfers	1,096	1,096	275	-	-	-	125,066	140,144	154,158



6. Programme description

6.1 Programme 1: Administration

Description and Objectives strategic objectives

The aim of this programme is to facilitate the overall strategic management and administrative support thereby ensuring effective and efficient functioning of the department within the principles of good corporate governance. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organisational development, communication, internal audit, legal services and research development.

Table 2.8. : Summary of payments and estimates: Programme 1 - Administration

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Office of the MEC	3,779	3,775	5,138	3,740	4,516	5,241	5,436	5,735	6,079
Management/Head of Department	1,407	4,497	4,229	3,604	3,604	6,330	4,868	5,136	5,444
Corporate Support	83,312	112,538	136,213	141,756	81,151	69,084	94,142	99,274	105,458
Programme Support Office	25,971	5,778	3,349	4,072	3,786	2,665	8,792	9,277	9,833
Total payments and estimates	114,469	126,588	148,929	153,172	93,057	83,320	113,238	119,422	126,814

Programme 1 includes MEC's remuneration payable as from 1 April 2008. Total R789 949

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Current payments	111,077	125,377	146,955	152,294	90,412	78,933	112,506	118,643	125,984
Compensation of employees	34,642	36,787	39,812	58,404	54,593	45,209	60,818	64,324	68,359
Goods and services	76,435	88,590	100,757	93,890	35,819	33,219	51,688	54,319	57,625
Financial transactions in assets and liabilities			6,386			505			
Transfers and subsidies to:	360	165	296	290	290	290	250	270	290
Provinces and municipalities	166	117	31						
Public corporations and private enterprises	4								
Households	190	48	265	290	290	290	250	270	290
Payments for capital assets	3,032	1,046	1,678	588	2,355	4,097	482	509	540
Buildings and other fixed structures	42					91			
Machinery and equipment	2,777	1,046	1,399	588	1,555	3,046	482	509	540
Software and other intangible assets	213		279		800	960			
Land and subsoil assets									
Total economic classification	114,469	126,588	148,929	153,172	93,057	83,320	113,238	119,422	126,814

6.2 Programme 2: Public Works

Description and Objectives

To provide accommodation for all provincial departments, manage the provincial property and asset portfolio for the optimum benefit of government and render professional and technical services to client departments in respect of buildings and related infrastructure and to ensure that physical and electronic security are in place. The budgets of client departments for delivery of infrastructure are not included in this programme.



Description and Objectives

Design: Design of new public infrastructure – the intention is that plans should be ready for funding.

Construction: New construction and refurbishment.

Maintenance: Need to have two sub-sub-programmes:

2.5.1. Routine maintenance

2.5.2. Alterations refer to changes that are required for reasons other than maintaining the asset, e.g. changes to interior walls

Property management

To manage the property portfolio of the province with the fixed asset register and disposal plan for fixed assets; provide accommodation for all provincial departments and other institutions as well as acquisition and disposal of accommodation. To provide for the buying, selling, asset and property control as well as technical support to client departments. The section is also responsible for the rental of accommodation to client departments. This sub programme also provides physical and electronic security at buildings which are occupied by more than one department. This sub-programme also provides for the protection of political office bearers and securing their houses. It manages the in-house and contract security as needed for buildings and houses, monitoring and operation of the security systems.

Table 2.10 : Summary of payments and estimates: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme Support Office	541	1,479	24,177	3,225	17,644	27,193	6,101	6,348	6,729
Design				13,327	13,327	13,327	13,927	14,554	15,209
Construction	117,669	139,443	137,343	41,064	38,896	21,975	75,940	77,888	81,962
Maintenance				102,581	102,581	118,549	100,462	115,645	123,894
Property Management	96,111	93,136	122,677	141,360	202,224	227,361	382,713	398,798	419,933
Total payments and estimates	214,321	234,058	284,197	301,557	374,672	408,405	579,143	613,233	647,727

Table 2.11 : Summary of provincial payments and estimates by economic classification: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	170,381	189,937	225,109	259,736	328,743	337,944	378,285	392,709	411,682
Compensation of employees	116,921	118,816	137,378	161,841	169,006	158,498	192,084	201,615	211,021
Goods and services	15,922	30,126	32,383	97,895	159,737	179,446	186,201	191,094	200,661
Rent on land	37,538	40,994	55,348						
Financial transactions in assets and liabilities		1							
Transfers and subsidies to:	1,284	1,481	1,381	1,198	1,198	1,005	126,366	141,644	155,858
Provinces and municipalities	348	375	116				125,066	140,144	154,158
Departmental agencies and accounts									
Households	936	1,106	1,265	1,198	1,198	1,005	1,300	1,500	1,700
Payments for capital assets	42,656	42,640	57,707	40,623	44,731	69,456	74,492	78,880	80,187
Buildings and other fixed structures	37,869	41,373	40,529	40,315	41,971	67,369	73,200	77,517	78,742
Machinery and equipment	4,787	1,267	17,178	308	2,760	2,087	1,292	1,363	1,445
Land and subsoil assets									
Total economic classification	214,321	234,058	284,197	301,557	374,672	408,405	579,143	613,233	647,727



Service delivery measures

Strategic objectives	Performance Measure	Performance Targets	
		2007/08 Estimated Actual	2008/09 Estimate
Develop an integrated infrastructure plan.	Integrated infrastructure plan revised and funded	90%	100%
Develop and champion programmes and strategies towards improved construction	Allocate % of the asset value/budget to maintenance and compliance EPWP, NYS, Contr Development, Construction Charter	75%	75%
Optimise utilisation of government properties	Occupancy Rate (Office Space)	95%	100%
Develop a comprehensive and credible asset register	Annual Property Management Audits	90%	100%
Finalise the consolidated accommodation plan for government departments	Accommodation finalisation	80%	100%
Ensure compliance to safety and security standards	132 Security appraisals conducted	33	33
	500 Threat risk assessments conducted	80	90

6.3 Programme 3: Roads Infrastructure

Description and Objectives

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through developmental and empowering processes.

Table 2.12 : Summary of payments and estimates: Programme 3 - Roads Infrastructure

Outcome	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
R thousand									
Programme Support	1,050	1,292	1,995	3,804	4,704	3,793	4,184	4,535	4,916
Planning	2,558	1,865	31,465	7,279	6,479	5,931	6,300	6,700	7,100
Design	10,274	17,937	11,251	45,988	45,972	43,453	94,425	70,000	70,000
Construction	109,288	120,156	409,372	596,182	640,831	538,300	683,173	869,874	915,600
Maintenance	198,402	191,697	347,008	278,419	216,886	160,467	194,300	290,637	378,580
Total payments and estimates	321,572	332,947	801,091	931,672	914,872	751,944	982,382	1,241,746	1,376,196

Table 2.13 : Summary of provincial payments and estimates by economic classification: Programme 3 - Roads Infrastructure

Outcome	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
R thousand									
Current payments	202,544	156,147	355,204	264,124	249,008	198,400	218,304	242,648	289,961
Compensation of employees	94,206	95,017	82,454	116,093	98,534	86,054	109,122	113,820	120,641
Goods and services	105,761	61,130	272,750	148,031	150,474	112,346	109,182	128,828	169,320
Financial transactions in assets and liabilities	2,577								
Transfers and subsidies to:	2,373	1,684	1,735	1,572	1,572	773	1,732	1,852	1,937
Provinces and municipalities	324	294	48						
Departmental agencies and accounts									
Households	2,049	1,390	1,687	1,572	1,572	773	1,732	1,852	1,937
Payments for capital assets	116,655	175,116	444,152	665,976	664,292	552,771	762,346	997,246	1,084,298
Buildings and other fixed structures	109,278	170,938	439,489	665,448	662,726	551,997	761,212	996,011	1,082,977
Machinery and equipment	7,369	4,062	1,299	400	1,238	446	734	785	821
Land and subsoil assets	8	116	3,364	128	328	328	400	450	500
Total economic classification	321,572	332,947	801,091	931,672	914,872	751,944	982,382	1,241,746	1,376,196



Description and Objectives

Planning

The planning sub-directorate provides policy and legislative framework for transport, network planning for proclaimed roads and also integrates transport and spatial/development planning.

Design

The function of this sub-programme is to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads. It also provides laboratory, survey, drafting, expropriation, computer and road accident data services as well as management information systems for the provincial road network.

To determine appropriate standards for the provision and upgrading of essential infrastructure and ensure adherence to environmental impact assessment on transport infrastructure projects, route identification and co-ordination of the design of transport infrastructure facilities. This sub-programme also deals with services which are provided by the drawing office, survey section, design, land acquisition, expropriation and technical support.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts, to render payments to local authorities for road projects that qualify for subsidy. This sub programme provides the reconstruction, rehabilitation, capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, subsidies as well as technical support.

Maintenance

To maintain provincial proclaimed roads; augmentation of roads capital account (Ordinance 3 of 1962), technical support and training. This sub-programme provides routine maintenance, resealing, bridge maintenance, re-gravelling, plant inspections, laboratory, and the augmentation of the Roads Capital Account.

Financial assistance

To provide financial assistance to the municipalities in respect of Transport plans, Public Transport facilities and their upgrading.

Service delivery measures

Performance Measures	Performance Targets	
	2007/08 Estimated Actual	2008/09 Estimates per APP
3.4 Construction		
Number of projects completed	5	5
Number of kilometres surfaced roads upgraded	–	70 km
Number of kilometres surfaced roads rehabilitated	14	70 km
EPWP Employment - Number of jobs created	1 393	1 800
3.5 Maintenance		
Number of kilometres resealed tarred roads	20 km	120 km
Number of kilometres re-gravel roads	–	-
Number of kilometres routine maintenance on all roads	85 000 km	85 000 km
EPWP Employment - Number of jobs created	4 000	2 200
Annual Outputs		
3.6 Planning		
Number of pieces of legislation finalised	-	-
3.7 Design		
Number of designs completed	8	10
Document for prioritizing an aligning road infrastructure	One updated document per year	
Access roads built	40 km	40 km
Maintain gravel roads	21 036 km	21 036 km
Maintain surfaced roads	4 648 km	4 648 km



6.4 Programme 4: Transport Management

Description and objectives

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

Table 2.14 : Summary of payments and estimates: Programme 4 - Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme Support Office	4,268	8,642	14,555	13,819	19,619	19,263	15,147	15,848	16,577
Planning Infrastructure	4,883			15,000	9,700	1,873	16,000	18,000	20,000
Empowerment and Institutional Management	3,916	6,561	3,987	4,565	4,565	4,565	5,673	6,228	6,537
Operator Safety and Compliance									
Regulation and Control		5,748	14,233	2,116	7,416	7,224	3,050	3,400	3,556
Integrated Modal Transport Management							7,100	7,696	8,050
Total Payments and estimates	13,067	20,951	32,775	35,500	41,300	32,925	46,970	51,172	54,720

Table 2.15 : Summary of provincial payments and estimates by economic classification: Programme 4 - Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	12,741	20,815	25,796	20,500	23,144	24,777	26,843	28,685	30,010
Compensation of employees	4,080	7,417	9,803	11,763	12,883	12,243	16,986	17,923	18,730
Goods and services	8,661	13,398	15,993	8,737	10,261	12,534	9,857	10,762	11,280
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17	26	43	-	-	11	50	70	90
Provinces and municipalities	13	26	8						
Departmental agencies and accounts									
Households	4		35			11	50	70	90
Payments for capital assets	309	110	6,936	15,000	18,156	8,137	20,077	22,417	24,620
Buildings and other fixed structures			6,790	15,000	9,700	1,873	20,000	22,335	24,534
Machinery and equipment	300	110	146		8,456	6,264	77	82	86
Software and other intangible assets	9								
Total economic classification	13,067	20,951	32,775	35,500	41,300	32,925	46,970	51,172	54,720



Description and objectives

Planning

To develop the statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000), and accompanying provincial legislation, to give effect to the mission, vision and objectives of the programme.

This also includes the conversion of the current interim contracts into new contracts with various other operators, and the development and implementation of new corridor networks. The section also deals with public transport planning related matters, implementation of the NLTTA and development studies to be conducted and also the subsidisation of the public transport operators.

Infrastructure

The responsibility of this section is to design and implement projects, by either using own resources or in co-operation with municipalities. It is also responsible for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks and bus terminals.

Empowerment and institutional management

The responsibility is to ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery.

This will include the training and support of the operators as well as taxi council funding. This sub programme also provides for the payment of the services rendered by bus passenger operators in the form of subsidy. It also deals with services rendered towards the facilitation and promotion of transformation of mini taxi processes in the province; and the training costs of the taxi associations.

Operator safety and compliance

To promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives. It is also responsible for the monitoring of operator compliance in terms of the National Land Transport Transition Act, of 2000 (NLTTA).

Regulation and control

The responsibility of this section is to manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licences. It also provides the support structure, material and manpower resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to exert the necessary control, regulation and quality of services provided by the private sector. This includes all the statutory boards in the department relating to public transport and their expenditure.

Integrated modal transport management

This sub-programme provides for the costs associated with managing the system e.g. procurement processes and contract management operations for inter-modal transport and freight movement.

The key challenges facing the programme are as follows:

- Complying with all legal requirements.
- Managing the dynamic and historically unregulated transport industry.
- Ensuring sustainable and economically viable transport services.
- Dealing with spatial inefficiencies and a lack of spatial planning in support of public transport, such as urban sprawl.
- Insufficient transport funding.
- Ensuring mobility throughout the province, particularly in rural areas.
- Limited expertise and capacity at planning authorities to contribute to the management of public transport.
- Improving the quality and safety of public transport.



- Ensuring modal integration.
- Improving public transport facilities, in particular the lack of facilities in many areas and the capacity and condition of existing facilities.

Service delivery measures

Performance Measures	Performance Targets	
	2007/08 Estimated Actual	2008/09 Estimates per APP
4.3 Infrastructure		
Number of projects completed	–	1
4.4 Empowerment and Institutional Management		
Number of training courses offered	–	–
4.5 Operator Safety and Compliance		
Number of projects completed	–	–
Annual Outputs		
4.2 Planning		
Number of project plans completed	-	-
Number of Subsidised Public Transport contracts awarded	-	-

Performance measures	Performance Targets	
	2007/08 Est.Act.	2008/09 Estimates
Re-capitalise the entire taxi fleet in the Free State over a 7-Year Period	20% (1 967)	30% (2 950)
Include 9% Shareholding of Small Bus Operators as part of IBL subsidised contract.	9%	9%
Include 16% Shareholding of Taxi Operators as part of IBL subsidised contract.	16%	16%
Issue (uplift) all operating licenses.		
Develop an inter-modal facility in Bfn in line with urban renewal in conjunction with the Mangaung Local Municipality..	4 582	1 000
	40% (Construction)	80% (Construction)
Assist local municipalities with the development of inter-modal facilities	(40%) Phase 2 (Construct Facilities)	(80%) Phase 2 (Construct Facilities)



6.5 Programme 5: Traffic Management

Description and objectives

This programme is responsible for the overall management of road traffic and safety in the province. The programme is responsible for ensuring that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles. The main focus points are overloading, speeding and un-roadworthy vehicles.

Table 2.16 : Summary of payments and estimates: Programme 5 - Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme Support Office	63,702	2,821	3,405	3,218	3,218	2,469	3,650	4,178	4,370
Safety Engineering	288								
Traffic Law Enforcement	7,342	77,548	84,820	88,202	86,802	88,413	101,904	108,296	113,278
Road Safety Education	576	4,923	5,812	7,217	9,017	10,830	9,005	9,521	9,959
Transport Administration and Licensing	42,656	44,231	49,405	51,908	50,908	47,065	58,065	59,194	61,917
Overload Control				4,204	2,804	1,616	4,600	5,000	5,500
Total payments and estimates	114,564	129,523	143,442	154,749	152,749	150,393	177,224	186,189	195,024

Table 2.17 : Summary of payments and estimates by economic classification: Programme 5 - Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	110,569	128,052	142,344	154,448	152,024	143,948	173,731	183,601	192,372
Compensation of employees	79,441	86,614	93,791	111,766	109,766	102,159	113,326	123,024	128,986
Goods and services	31,128	41,438	48,553	42,682	42,258	41,789	60,405	60,577	63,386
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	893	1,173	294	27	27	224	1,039	1,115	1,166
Provinces and municipalities	239	275	69						
Departmental agencies and accounts									
Households	654	898	225	27	27	224	1,039	1,115	1,166
Payments for capital assets	3,102	298	804	274	698	6,221	2,454	1,473	1,486
Buildings and other fixed structures		47	196	102	82	4,581			
Machinery and equipment	3,102	251	590	172	616	1,640	2,454	1,473	1,486
Software and other intangible assets			18						
Total economic classification	114,564	129,523	143,442	154,749	152,749	150,393	177,224	186,189	195,024

Description and Objectives

Safety engineering

The responsibility of this section is to ensure adequate road safety engineering on the provincial roads. This sub programme provides for the development of safety precautionary facilities identified as hazardous locations and conduction of development studies of such locations is also done here. The sub-programme also provides for adequate and appropriate road signs and markings on all provincial roads; guidance on the undertaking of road safety audits on all provincial roads.



This section develops guidelines on the location and spacing of access on provincial roads and controls the impact of land use and change on traffic conditions on provincial and metropolitan roads as well as development of effective traffic flow monitoring strategies. It also deals with the co-ordination of the assessment of traffic flow patterns on the provincial network.

Traffic law enforcement

The function of this section is to maintain law and order on the roads and to provide quality traffic policing (law enforcement) services.

Road safety education

The responsibility of this section is to facilitate a safe transport system by promoting road safety awareness, provision of road safety education and awareness to the public. The section is also responsible for the development of road safety education centres (junior traffic education centres). Included in this sub programme is the implementation of communication plans to road users including Arrive Alive, payment for air time on radios and adverts as well as conducting visits to schools and road shows for child safety awareness and passengers.

Transport administration and licensing

The function of this section is to monitor and control all aspects related to the collection of motor vehicle licence and registration fees; to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996); and to augment capital in trading account. The section also deals with NATIS expenditure and expenditure related to motor vehicle registration and licensing

Overload control

The section is responsible for the construction, maintenance and operation of Traffic control centres (weighbridge stations).

Service delivery measures

Performance measures	Performance Targets	
	2007/08 Est.Actual	2008/09 Estimates
Improved service delivery.	Visible policing on all provincial roads	Visible policing on all provincial roads
Improve road safety through speed and moving violation prosecution.		
Overloading control at testing stations	Kroonstad and Senekal testing stations	Add Bothaville testing station
Implement fines monitoring office	1	Continue

6.6 Programme 6: Expanded Public Works Programme

Description and Objective

The Expanded Public Works Programme (EPWP) is a nationwide initiative by government, which aims to draw significant numbers of the unemployed into productive work so that workers gain skills while they work and increase their capacity to earn an income.

The Expanded Public Works Programme has been identified as a strategic intervention designed to make a significant contribution to reducing unemployment and providing livelihoods for the poor, women, youth and people with disabilities in the Free State Province. The EPWP involves interventions in four sectors, namely: Infrastructure; Economic; Social, and Environmental and Cultural sectors.



The EPWP Chief Directorate has been established and it consists of the three main Directorates, namely: EPWP Project Implementation, EPWP Sector Coordination and the EPWP Learnerships and SMME Development.

Table 2.18 : Summary of payments and estimates: Programme 6 - EPWP

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Programme Support	8,454	3,577	5,435	7,792	8,220	6,056	13,835	17,096	18,121
Construction Industry Innovation and Empowerment									
Sector Co-ordination									
Project implementation and monitoring	3,417	4,280	9,281	5,428	5,000	6,900	14,103	16,985	18,005
Total payments and estimates	11,871	7,857	14,716	13,220	13,220	12,956	27,938	34,081	36,126

Performance Measures	Performance Targets	
	2007/08 Estimated Actual	2008/09 Estimates per APP
5.2 Safety Engineering		
Number of regular accident reports	143	
5.4 Road Safety Education		
Number of training sessions	45	150
5.5 Transport Administration and Licensing		
Number of arrear license fee cases followed-up	500	50 000
Number of license compliance inspections executed	–	–
Number of new vehicle licenses issued	6 344	–
5.6 Overload Control		
Number of transport vehicles weighed	150 000	200 000
Number of vehicles which are overweight	9 000	15 000

Table 2.19 : Summary of payments and estimates by economic classification: Programme 6 - EPWP

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Current payments	8,448	3,311	8,450	7,659	7,659	7,004	17,019	21,633	22,776
Compensation of employees	1,715	2,540	3,460	6,333	6,333	5,000	7,910	9,292	10,546
Goods and services	6,733	771	4,990	1,326	1,326	2,004	9,109	12,341	12,230
Unauthorised expenditure									
Transfers and subsidies to:	6	9	46	135	135	35	90	110	130
Provinces and municipalities	6	9	3						
Departmental agencies and accounts									
Households			43	135	135	35	90	110	130
Payments for capital assets	3,417	4,537	6,220	5,426	5,426	5,917	10,829	12,338	13,220
Buildings and other fixed structures	3,417	4,480	6,061	5,000	5,000	5,900	10,735	12,135	13,005
Machinery and equipment		57	159	426	426	17	94	203	215
Cultivated Assets									
Total economic classification	11,871	7,857	14,716	13,220	13,220	12,956	27,938	34,081	36,126



Description and Objectives

Construction industry innovation and empowerment

The section deals with the provision of opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes. The section also deals EPWP learnerships throughout the province.

Sector co-ordination and monitoring

Co-ordination of EPWP roll-players and monitoring of EPWP performance indicators.

Project implementation: implementing EPWP projects.

Service delivery measures

Performance Measures	Performance Targets	
	2007/08 Estimated Actual	2008/09 Estimates per APP
Number of community-based programmes implemented	543	
Number of temporary jobs created	11 062	30 000
Number of youths (16 - 25 years) employed	5 957	9 000
Number of empowerment impact assessments completed	–	–
Number of contractor training workshops provided	57	
Number of participating departments(<i>provincial specific</i>)	All provincial departments	All provincial departments
Departmental projects (<i>provincial specific</i>)	PWR&T, Education and Health Projects	All departments' projects

6.7 Other programme information

6.7.1 Personnel numbers and costs

Table 2.20: Personnel numbers and costs¹: Public Works, Roads and Transport

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	318	297	289	297	319	319	324
2. Public Works	1,904	1,766	1,997	1,956	2,236	2,161	2,161
3. Roads Infrastructure	1,700	1,396	1,063	1,286	1,737	1,812	1,812
4. Public Transport	20	74	69	69	93	93	93
5. Traffic Management	618	812	799	807	900	900	900
6. EPWP	5	16	20	25	40	40	40
Total personnel numbers:	4,565	4,361	4,237	4,440	5,325	5,325	5,330
Total personnel cost (R thousand)	331,005	347,191	366,698	409,163	500,246	529,998	558,283
Unit cost (R thousand)	73	80	87	92	94	100	105



Table 2.21: Summary of departmental personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Estimated Actual	Medium Term Estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	4,565	4,361	4,237	5,088	4,440	4,440	5,325	5,325	5,330
Personnel cost (R'000)	331,005	347,191	366,698	466,200	451,115	409,163	500,246	529,998	558,283
Human resources component									
Personnel numbers (head count)	67	74	75	77	77	77	77	77	77
Personnel cost (R'000)	6,873	9,000	8,055	8,400	8,400	8,400	9,000	9,500	9,500
Head count as % of total for department	1.5%	1.7%	1.8%	1.5%	1.7%	1.7%	1.4%	1.4%	1.4%
Personnel cost as % of total for department	2.08%	2.59%	2.20%	1.80%	1.86%	2.05%	1.80%	1.79%	1.70%
Finance component									
Personnel numbers (head count)	45	49	47	70	70	70	70	70	70
Personnel cost (R'000)	6,172	6,000	7,991	9,800	9,800	9,800	10,400	11,100	11,100
Head count as % of total for department	1.0%	1.1%	1.1%	1%	2%	2%	1.3%	1.3%	1.3%
Personnel cost as % of total for department	1.9%	1.7%	2.2%	2%	2%	2%	2.1%	2.1%	2.0%
Full time workers									
Personnel numbers (head count)	4,565	4,361	4,237	5,088	4,440	4,440	5,325	5,325	5,330
Personnel cost (R'000)	331,005	347,191	366,698	466,200	451,115	409,163	500,246	529,998	558,283
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

6.7.2 Training

The department will use 90% of the skills development levy plus additional funds for bursaries on training and learnerships. Officials also attend seminars and workshops as needed. These are paid for from the travel and subsistence and attendance budget. All training is coordinated in Programme 1 after performance and development needs are considered.

Table 2.22: Information on training: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Administration	5,266	8,203	8,700	10,000	10,000	10,000	12,500	13,000	13,000
Public Works									
Roads Infrastructure	4,500	5,300	6,276	8,500	8,500	8,500	8,500	8,500	7,500
Public Transport				3,000	3,000	3,000	3,500	3,500	3,500
Traffic Management	576	4,923	5,812	7,217	7,217	10,692	9,005	9,521	9,959
Community Based Public Works Programme					1,500	1,500	1,500	1,500	1,500
Total expenditure on training	10,342	18,426	20,788	28,717	30,217	33,692	35,005	36,021	35,459



Table 2.23: Expenditure on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of Staff	4,565	4,361	4,237	5,088	4,440	4,440	5,325	5,325	5,330
Number of personnel trained	1,335	1,563	1,208	2,150	105	800	858	995	1,133
of Which									
Male	1,001	1,172	803	1,613	70	580	603	610	613
Female	334	391	405	538	35	220	255	385	520
Number of training opportunities									
of which									
Tertiary	106	181	259	150	30	210	150	200	250
Workshops	842	900	12	1,388	-	25	20	30	40
Seminars	11	14	16	-	20	20	-	-	-
Other	270	287	662	462	25	335	538	565	593
Number of bursaries offered	106	181	259	150	30	210	150	200	250
Number of interns appointed	37	50	49	70		70	80	80	80
Number of learnerships appointed	120	80	71	150		70	100	110	120
Number of days spent on training	3,685	4,314	5,260	5,934	1,162	3,463	2,368	2,486	2,611

Table 2.24: Reconciliation of structural changes: Public Works, Roads and Transport

Programmes for 2007/08			Programmes for 2008/09		
	2007/08 Equivalent			2008/09 Equivalent	
	Prog	Sub prog		Prog	Sub prog
Public Works			Public Works		
Other Infrastructure	2	4	Design	2	2
			Construction		3
			Maintenance		4
Property Management		5	Property Management		5
Security		6			
Public Transport	4		Public Transport	4	
			Integrated modal transport management		7
Community Based Public Works Programme	6		Expanded Public Works Programme	6	



Annexure B to Budget Statement 2

Table B.1: Specifications of Receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Casino taxes									
Motor vehicle licenses	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Horseracing									
Other taxes									
Non-tax receipts	56,060	55,999	94,087	62,685	68,819	63,568	81,423	89,113	93,322
Sale of goods and services other than capital assets	46,094	44,724	79,263	48,946	54,096	50,264	56,299	58,917	62,183
Sales of goods and services produced by department	46,094	44,722	79,262	48,945	54,096	50,264	56,299	58,917	62,183
Sales by market establishments	46,094	44,722	79,262	48,945	54,096	50,264	56,299	58,917	62,183
Administrative fees									
Other sales									
Of which									
Rental of Buildings		6,028	11,096	6,852	6,852	7,452	11,976	11,934	12,381
Abnormal loads		3,296	5,548	3,426	3,426	3,726	3,607	3,824	4,053
Vehicle & Drivers services & Other		35,398	62,618	38,667	43,818	39,086	40,716	43,159	45,749
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital ass		2	1	1					
Fines, penalties and forfeits	9,594	11,062	14,032	13,739	14,620	13,224	21,847	26,961	27,918
Interest, dividends and rent on land	372	213	792		103	80	3,277	3,235	3,221
Interest	372	213	792						
Dividends									
Rent on land					103	80	3,277	3,235	3,221
Transfers received from:	-	-	-	-			-	-	
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	1,054	1,259	1,161	1,500	1,500	1,265	-	-	-
Land and subsoil assets			1,161						
Other capital assets	1,054	1,259		1,500	1,500	1,265			
Financial transactions	4,064	3,900	2,316		2,714	1,832			
Total departmental receipts	213,605	240,194	267,650	272,185	287,490	275,504	316,997	340,552	361,428



Table B.3: Payments and estimates by economic classification

Table B3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	618,460	627,184	903,858	858,761	850,990	791,006	926,688	987,919	1,072,785
Compensation of employees	331,005	347,191	366,698	466,200	451,115	409,163	500,246	529,998	558,283
Salaries and wages	282,846	302,472	317,663	404,300	389,215	347,263	437,099	464,798	491,383
Social contributions	48,159	44,719	49,035	61,900	61,900	61,900	63,147	65,200	66,900
Goods and services	244,640	235,453	475,426	392,561	399,875	381,338	426,442	457,921	514,502
of which:									
Consult, contract & special serv				11,201	15,181	11,646	14,673	15,700	16,800
Inventory	2,510	1,980	4,737	42,490	73,342	20,133	27,942	34,018	45,309
Maint, repair & running cost	112,075	73,403	265,102	53,858	40,296	33,917	50,807	57,553	72,630
Operating leases incl rent				116,781	111,043	92,334	95,030	104,732	120,973
Owend & leasehold property exp	52,536	70,344	89,103	66,666	66,917	67,233	79,372	84,938	90,872
Travel and subsistence				50,701	43,779	36,944	48,009	51,369	54,966
Other	77,519	89,726	116,484	50,864	49,317	119,131	110,609	109,611	112,952
Interest and rent on land	37,538	40,994	55,348						
Interest									
Rent on land	37,538	40,994	55,348						
Financial transactions in assets and liabilities	5,277	3,546	6,386			505			
Unauthorised expenditure									
Transfers and subsidies to:	4,933	4,538	3,795	3,222	3,222	2,338	129,527	145,061	159,471
Provinces and municipalities	1,096	1,096	275				125,066	140,144	154,158
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	1,096	1,096	275				125,066	140,144	154,158
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	4								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	4								
Foreign governments and international organisations									
Non-profit institutions									
Households	3,833	3,442	3,520	3,222	3,222	2,338	4,461	4,917	5,313
Social benefits		5	35						
Other transfers to households	3,833	3,437	3,485	3,222	3,222	2,338	4,461	4,917	5,313
Payments for capital assets	169,171	223,747	517,497	727,887	735,658	646,599	870,680	1,112,863	1,204,351
Buildings and other fixed structures	150,606	216,838	493,065	725,865	719,479	631,811	865,147	1,107,998	1,199,258
Buildings	41,328	41,420	46,590	45,315	46,971	73,360	83,935	89,652	91,747
Other fixed structures	109,278	175,418	446,475	680,550	672,508	558,451	781,212	1,018,346	1,107,511
Machinery and equipment	18,335	6,793	20,771	1,894	15,051	13,500	5,133	4,415	4,593
Transport equipment	3,085								
Other machinery and equipment	15,250	6,793	20,771	1,894	15,051	13,500	5,133	4,415	4,593
Cultivated assets									
Software and other intangible assets	222		297		800	960			
Land and subsoil assets	8	116	3,364	128	328	328	400	450	500
Total economic classifications	792,564	855,469	1,425,150	1,589,870	1,589,870	1,439,943	1,926,895	2,245,843	2,436,607



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	111,077	125,377	146,955	152,294	90,412	78,933	112,506	118,643	125,984
Compensation of employees	34,642	36,787	39,812	58,404	54,593	45,209	60,818	64,324	68,359
Salaries and wages	29,443	31,680	34,593	49,316	45,505	36,121	51,471	54,724	58,459
Social contributions	5,199	5,107	5,219	9,088	9,088	9,088	9,347	9,600	9,900
Goods and services	76,435	88,590	100,757	93,890	35,819	33,219	51,688	54,319	57,625
of which:									
Consult, contract & special serv				655	4,138	2,368	2,648	2,833	3,032
Inventory	591	477	1,067	2,700	2,310	1,387	2,656	2,842	3,041
Maint, repair & running cost	271	350	123	324	899	32	389	416	445
Operating leases incl rent				876	969	468	1,070	1,145	1,225
Owend & leasehold property exp	50,184	60,805	77,167	59,220	5		4,364	4,669	4,996
Travel and subsistence				4,024	4,016	2,580			
Other	25,389	26,958	22,400	26,091	23,482	26,384	40,561	42,414	44,886
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			6,386			505			
Unauthorised expenditure									
Transfers and subsidies to:	360	165	296	290	290	290	250	270	290
Provinces and municipalities	166	117	31						
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3	166	117	31						
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	4								
Public corporations	4								
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	4								
Foreign governments and international organisations									
Non-profit institutions									
Households	190	48	265	290	290	290	250	270	290
Social benefits		5							
Other transfers to households	190	43	265	290	290	290	250	270	290
Payments for capital assets	3,032	1,046	1,678	588	2,355	4,097	482	509	540
Buildings and other fixed structures	42					91			
Buildings	42					91			
Other fixed structures									
Machinery and equipment	2,777	1,046	1,399	588	1,555	3,046	482	509	540
Transport equipment									
Other machinery and equipment	2,777	1,046	1,399	588	1,555	3,046	482	509	540
Cultivated assets									
Software and other intangible assets	213		279		800	960			
Land and subsoil assets									
Total economic classifications	114,469	126,588	148,929	153,172	93,057	83,320	113,238	119,422	126,814



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	170,381	189,937	225,109	259,736	328,743	337,944	378,285	392,709	411,682
Compensation of employees	116,921	118,816	137,378	161,841	169,006	158,498	192,084	201,615	211,021
Salaries and wages	100,116	104,012	121,001	141,201	148,366	137,858	171,184	180,165	189,121
Social contributions	16,805	14,804	16,377	20,640	20,640	20,640	20,900	21,450	21,900
Goods and services	15,922	30,126	32,383	97,895	159,737	179,446	186,201	191,094	200,661
of which:									
Consult, contract & special serv				564	157	41	282	302	323
Inventory		545	1,084	3,810	4,049	2,121	5,061	5,415	5,794
Maint, repair & running cost	12,154	14,945	17,817	15,626	10,068	3,672	14,047	15,030	16,082
Operating leases incl rent				58,634	65,558	59,212	56,481	60,435	64,665
Owend & leasehold property exp		4,494	8,523	4,814	65,999	66,577	77,392	82,809	88,606
Travel and subsistence				7,897	8,266	6,476	8,445	9,036	9,669
Other	3,768	10,142	4,959	6,550	5,640	41,347	24,493	18,067	15,522
Interest and rent on land	37,538	40,994	55,348						
Interest									
Rent on land	37,538	40,994	55,348						
Financial transactions in assets and liabilities		1							
Unauthorised expenditure									
Transfers and subsidies to:	1,284	1,481	1,381	1,198	1,198	1,005	126,366	141,644	155,858
Provinces and municipalities	348	375	116				125,066	140,144	154,158
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	348	375	116				125,066	140,144	154,158
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	936	1,106	1,265	1,198	1,198	1,005	1,300	1,500	1,700
Social benefits									
Other transfers to households	936	1,106	1,265	1,198	1,198	1,005	1,300	1,500	1,700
Payments for capital assets	42,656	42,640	57,707	40,623	44,731	69,456	74,492	78,880	80,187
Buildings and other fixed structures	37,869	41,373	40,529	40,315	41,971	67,369	73,200	77,517	78,742
Buildings	37,869	41,373	40,529	40,315	41,971	67,369	73,200	77,517	78,742
Other fixed structures									
Machinery and equipment	4,787	1,267	17,178	308	2,760	2,087	1,292	1,363	1,445
Transport equipment									
Other machinery and equipment	4,787	1,267	17,178	308	2,760	2,087	1,292	1,363	1,445
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	214,321	234,058	284,197	301,557	374,672	408,405	579,143	613,233	647,727



Table B.3.2: Payments and estimates by economic classification: Programme 3: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	202,544	156,147	355,204	264,124	249,008	198,400	218,304	242,648	289,961
Compensation of employees	94,206	95,017	82,454	116,093	98,534	86,054	109,122	113,820	120,641
Salaries and wages	80,725	82,900	70,338	101,064	83,505	71,025	93,922	98,220	104,741
Social contributions	13,481	12,117	12,116	15,029	15,029	15,029	15,200	15,600	15,900
Goods and services	105,761	61,130	272,750	148,031	150,474	112,346	109,182	128,828	169,320
of which:									
Consult, contract & special serv				4,071	4,004	3,529	4,222	4,518	4,834
Inventory	885	437	1,236	32,417	63,207	14,666	16,270	21,529	31,946
Maint, repair & running cost	95,343	45,627	232,866	36,869	28,177	28,731	35,101	40,748	54,650
Operating leases incl rent				54,533	42,043	31,501	34,704	40,183	51,906
Owend & leasehold property exp	979	1,180	2,955	2,137	8	6	1,273	1,362	1,457
Travel and subsistence				12,365	9,256	7,639	14,785	15,820	16,927
Other	8,554	13,886	35,693	5,639	3,779	26,274	2,827	4,668	7,600
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	2,577								
Unauthorised expenditure									
Transfers and subsidies to:	2,373	1,684	1,735	1,572	1,572	773	1,732	1,852	1,937
Provinces and municipalities	324	294	48						
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	324	294	48						
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,049	1,390	1,687	1,572	1,572	773	1,732	1,852	1,937
Social benefits									
Other transfers to households	2,049	1,390	1,687	1,572	1,572	773	1,732	1,852	1,937
Payments for capital assets	116,655	175,116	444,152	665,976	664,292	552,771	762,346	997,246	1,084,298
Buildings and other fixed structures	109,278	170,938	439,489	665,448	662,726	551,997	761,212	996,011	1,082,977
Buildings									
Other fixed structures	109,278	170,938	439,489	665,448	662,726	551,997	761,212	996,011	1,082,977
Machinery and equipment	7,369	4,062	1,299	400	1,238	446	734	785	821
Transport equipment									
Other machinery and equipment	7,369	4,062	1,299	400	1,238	446	734	785	821
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	8	116	3,364	128	328	328	400	450	500
Total economic classifications	321,572	332,947	801,091	931,672	914,872	751,944	982,382	1,241,746	1,376,196



Table B.3. Payments and estimates by economic classification: Programme 4: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
Current payments	12,741	20,815	25,796	20,500	23,144	24,777	26,843	28,685	30,010
Compensation of employees	4,080	7,417	9,803	11,763	12,883	12,243	16,986	17,923	18,730
Salaries and wages	3,629	6,547	8,427	10,170	11,290	10,650	15,286	16,023	16,630
Social contributions	451	870	1,376	1,593	1,593	1,593	1,700	1,900	2,100
Goods and services	8,661	13,398	15,993	8,737	10,261	12,534	9,857	10,762	11,280
of which:									
Consult, contract & special serv				2,259	3,292	2,967	3,613	3,866	4,137
Inventory	150	199	248	199	234	135	244	261	279
Maint, repair & running cost	5	3,727	10,123	7	7	2	6	6	6
Operating leases incl rent				180	187	122	200	214	229
Owend & leasehold property exp	1,194	722	400	100	756	628	493	538	564
Travel and subsistence				4,929	4,322	4,039			
Other	7,312	8,750	5,222	1,063	1,463	4,641	5,301	5,877	6,065
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17	26	43	-	-	11	50	70	90
Provinces and municipalities	13	26	8						
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	13	26	8						
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4		35			11	50	70	90
Social benefits									
Other transfers to households	4		35			11	50	70	90
Payments for capital assets	309	110	6,936	15,000	18,156	8,137	20,077	22,417	24,620
Buildings and other fixed structures			6,790	15,000	9,700	1,873	20,000	22,335	24,534
Buildings									
Other fixed structures			6,790	15,000	9,700	1,873	20,000	22,335	24,534
Machinery and equipment	300	110	146		8,456	6,264	77	82	86
Transport equipment	85								
Other machinery and equipment	215	110	146		8,456	6,264	77	82	86
Cultivated assets									
Software and other intangible assets	9								
Land and subsoil assets									
Total economic classifications	13,067	20,951	32,775	35,500	41,300	32,925	46,970	51,172	54,720



Table B.3. Payments and estimates by economic classification: Programme 5: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	110,569	128,052	142,344	154,448	152,024	143,948	173,731	183,601	192,372
Compensation of employees	79,441	86,614	93,791	111,766	109,766	102,159	113,326	123,024	128,986
Salaries and wages	67,443	75,031	80,191	96,940	94,940	87,333	98,126	107,224	112,786
Social contributions	11,998	11,583	13,600	14,826	14,826	14,826	15,200	15,800	16,200
Goods and services	31,128	41,438	48,553	42,682	42,258	41,789	60,405	60,577	63,386
of which:									
Consult, contract & special serv				3,650	3,588	2,741	3,906	4,179	4,472
Inventory	884	221	195	3,253	3,429	1,787	3,589	3,840	4,109
Maint, repair & running cost	4,302	5,974	614	1,020	1,134	480	1,251	1,339	1,432
Operating leases incl rent				2,508	2,236	1,006	2,521	2,697	2,886
Owend & leasehold property exp	179	64	58	395	149	22	214	229	245
Travel and subsistence				21,172	17,490	15,911	20,052	21,456	22,958
Other	25,763	35,179	47,686	10,684	14,232	19,842	28,872	26,837	27,284
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	893	1,173	294	27	27	224	1,039	1,115	1,166
Provinces and municipalities	239	275	69						
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	239	275	69						
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	654	898	225	27	27	224	1,039	1,115	1,166
Social benefits									
Other transfers to households	654	898	225	27	27	224	1,039	1,115	1,166
Payments for capital assets	3,102	298	804	274	698	6,221	2,454	1,473	1,486
Buildings and other fixed structures		47	196	102	82	4,581			
Buildings		47							
Other fixed structures			196	102	82	4,581			
Machinery and equipment	3,102	251	590	172	616	1,640	2,454	1,473	1,486
Transport equipment	3,000								
Other machinery and equipment	102	251	590	172	616	1,640	2,454	1,473	1,486
Cultivated assets									
Software and other intangible assets			18						
Land and subsoil assets									
Total economic classifications	114,564	129,523	143,442	154,749	152,749	150,393	177,224	186,189	195,024



Table B.3.6: Payments and estimates by economic classification: Programme 6: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	8,448	3,311	8,450	7,659	7,659	7,004	17,019	21,633	22,776
Compensation of employees	1,715	2,540	3,460	6,333	6,333	5,000	7,910	9,292	10,546
Salaries and wages	1,490	2,302	3,114	5,609	5,609	4,276	7,110	8,442	9,646
Social contributions	225	238	346	724	724	724	800	850	900
Goods and services	6,733	771	4,990	1,326	1,326	2,004	9,109	12,341	12,230
of which:									
Consult, contract & special serv				2	2		2	2	2
Inventory		89	907	111	114	38	122	131	140
Maint, repair & running cost		201	3,559	12	12	1,001	13	14	15
Operating leases incl rent				50	50	25	54	58	62
Owend & leasehold property exp		34							
Travel and subsistence				313	429	299	363	388	416
Other	6,733	447	524	838	719	641	8,555	11,748	11,595
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6	9	46	135	135	35	90	110	130
Provinces and municipalities	6	9	3						
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	6	9	3						
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			43	135	135	35	90	110	130
Social benefits									
Other transfers to households			43	135	135	35	90	110	130
Payments for capital assets	3,417	4,537	6,220	5,426	5,426	5,917	10,829	12,338	13,220
Buildings and other fixed structures	3,417	4,480	6,061	5,000	5,000	5,900	10,735	12,135	13,005
Buildings	3,417		6,061	5,000	5,000	5,900	10,735	12,135	13,005
Other fixed structures		4,480							
Machinery and equipment		57	159	426	426	17	94	203	215
Transport equipment									
Other machinery and equipment		57	159	426	426	17	94	203	215
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	11,871	7,857	14,716	13,220	13,220	12,956	27,938	34,081	36,126



Table B.5: Details on infrastructure

Table B.5(a): Details of expenditure for infrastructure by category

Table 2(a): Details of expenditure on infrastructure by category														
No.	Project name	Region / district	Municipality	Project description	Project duration		Prog	Total project cost	Expenditure to date from previous years	Profes-sional Fees Budget	Const / Maint Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish								
1. New constructions (buildings and infrastructure) (R thousand)														
1	Fspg Office Building_Mangaung	Motheo	Mangaung	New Offices	Apr-07	Feb-11	2.3	315,046			38,000	38,000	41,300	53,813
2	Social Dev Office Build_Krstd	Fezile Dabi	Moghaka	New Offices	Apr-08	Mar-10	2.3	19,000			4,000	4,000	15,000	
3	Mangaung Outer Ring Road_P77/2	Motheo	Mangaung	Access road	Sep-10	Sep-12	3.4	180,000				-		63,000
4	Valsriver, Steynsrus_S69_Br	Fezile Dabi	Moghaka	Bridge	Sep-10	Sep-11	3.4	30,000				-		20,000
Total New constructions (buildings and infrastructure)								544,046	-	-	42,000	42,000	56,300	136,813

Table B.5(a): Details of expenditure for infrastructure by category

Table B1(a): Details of expenditure for infrastructure by category															
No.	Project name	Region / district	Municipality	Project descrip-tion	Project duration		Prog	Total project cost	Expenditure to date from previous years	Profes-sional Fees Budget	Const / Maint Budget	Total available	MTEF Forward Estimates		
					Date: Start	Date: Finish									2009/10
2. Rehabilitation/upgrading (R thousand)															
1	New Testing Centre: Bethlehem	Thabo Mofutsanyane	Dihlabeng	Upgrade	Feb-08	Feb-11	2.3	67,000			15,500	15,500	19,000	19,000	
2	Testing Station Harrismith_Upg	Thabo Mofutsanyane	Phumelela	Upgrade	Feb-08	Feb-11	2.3	50,000			15,500	15,500	15,000	15,000	
3	Regravel - Fezile Dabi	Fezile Dabi	Fezile Dabi	Regr	Dec-08	Jun-12	3.4	80,000	6,709		25,100	25,100	25,000	30,000	
4	Frankfort: Wilge_931_P36/4_Br	Fezile Dabi	Mafube	Bridge	Oct-09	Mar-10	3.4	8,000	-		-	-	8,000	-	
5	Frankfort: Wilge_9_S159_Br	Fezile Dabi	Mafube	Bridge	Oct-09	Mar-10	3.4	5,000	-		-	-	5,000	-	
6	R & R N1 - Sasolburg (P10/1)	Fezile Dabi	Metsimaholo	Reh	Jan-07	Dec-09	3.4	255,000	53,880		81,606	81,606	92,000	-	
7	Deneysville: Refengkotsa_Acc	Fezile Dabi	Metsimaholo	Acc	Nov-09	Nov-10	3.4	33,000	-		-	-	10,000	23,000	
8	Heilbron-Petrus Steyn_P9/3_Reh	Fezile Dabi	Metsimaholo	R&R	Jun-10	Mar-12	3.4	162,000	-		-	-	-	36,600	
9	Vredefort Dome (Phase 2)_Upg	Fezile Dabi	Moqhake	Upg	Apr-09	Dec-10	3.4	90,000	-		21,000	21,000	59,000	10,000	
10	Vredefort Dome - S210, S212	Fezile Dabi	Moqhake	Upg	Apr-07	Aug-08	3.4	53,000	22,538		22,000	22,000	-	-	
11	R & R Parys - N1 (P56/2)	Fezile Dabi	Ngwathe	Reh	Feb-06	Apr-08	3.4	119,000	104,456		1,600	1,600	-	-	
12	Koppiesdam (Phase II)_Upg	Fezile Dabi	Ngwathe	Upg	Apr-09	Mar-10	3.4	30,000			20,000	20,000	10,000		
13	Vredefort - Parys_P56/2_Reh	Fezile Dabi	Ngwathe	Reh	Jan-10	Dec-12	3.4	190,000	-		-	-	-	10,000	
14	Maintenance Contracts	Free State	Free State	LS	Apr-07	Apr-08	3.4				1,000	1,000			
15	Regravel - Lejweleputswa	Lejweleputswa	Lejweleputswa	Regr	Dec-08	Jun-12	3.4	75,000	8,486		25,100	25,100	25,000	25,000	
16	Bultfont - Wesselsbr_P62/1_Reh	Lejweleputswa	Tswelopele	Reh	Sep-09	Mar-11	3.4	140,000	-		-	-	30,000	90,000	
17	Hoopstad - Bloemhof_P21/4_Reh	Lejweleputswa	Tswelopele	Reh	Oct-10	Jun-12	3.4	100,000	-		-	-	-	10,000	
18	Mangaung - Meadows_P6/1_Acc	Motheo	Mangaung	Acc	Apr-08	Dec-10	3.4	5,000			5,000	5,000	-	-	
19	Mangaung Inner Ring_P6/1_Acc	Motheo	Mangaung	Acc	Oct-09	Jul-10	3.4	48,000			-	-	30,000	18,000	
20	Thaba Patshwa_S604_Acc	Motheo	Mantsopa	Acc	Oct-08	Mar-10	3.4	70,000	-		30,000	30,000	35,000	-	
21	Thaba Nchu Publ Trprt Routes_Acc	Motheo	Mantsopa	Acc	Oct-09	Mar-11	3.4	60,000	-		-	-	10,000	20,000	
22	Regravel - Motheo	Motheo	Motheo	Regr	Dec-08	Jun-12	3.4	75,000	496		25,100	25,100	25,000	25,000	
23	Caledon Bridge Wepener	Motheo	Naledi	Bridge	Aug-06	Aug-08	3.4	110,000	44,160		21,000	21,000	-	-	
24	Qibing Wepener_Acc	Motheo	Naledi	Acc	Oct-09	Mar-11	3.4	24,000	-		-	-	4,000	20,000	
25	Itumeleng Jagersfontein_Acc	Motheo	Naledi	Acc	Jan-10	Dec-12	3.4	40,000	-		-	-	-	3,000	
26	Realignment Of P6/2	Motheo	Naledi	Reh	Feb-07	Apr-08	3.4	45,000	29,854		4,000	4,000			
27	Ladybrand-Clocolan_P18/5_R&R	Motheo/Thabo Mof	Mantsopa	R&R	Oct-10	Mar-11	3.4	65,000	-		-	-	-	33,000	
28	Qwaqwa - Route 4	Thabo Mofutsanyane	Maluti A Phofung	Acc	Apr-08	Mar-10	3.4	125,000	2,916		62,000	62,000	48,000	39,000	
29	Monontsa Border Post Road	Thabo Mofutsanyane	Maluti A Phofung	Acc	Apr-08	Jun-09	3.4	60,000	-		37,000	37,000	2,000	-	
30	Oliviershoek Pass_P81/1_R&R	Thabo Mofutsanyane	Maluti A Phofung	R&R	Jun-09	Mar-11	3.4	163,000	-		-	-	45,000	80,000	
31	Swinburn: Wilge_1066_A160_Br	Thabo Mofutsanyane	Maluti A Phofung	Bridge	Jul-09	Mar-10	3.4	12,000	-		-	-	12,000	-	
32	Reitz - Petrus Steyn (P9/2)	Thabo Mofutsanyane	Nketoana	Reh	Feb-07	Sep-09	3.4	196,000	69,179		74,752	74,752	46,000	-	
33	Lindley-Steynsrus_P23/2_Reh	Thabo Mofutsanyane	Nketoana	Reh	Jan-10	Dec-11	3.4	160,000			-	-	-	10,000	
34	Vrede-Standerton_P18/11_R546_Reh	Thabo Mofutsanyane	Phumelela	Reh	Jan-10	Dec-11	3.4	141,000			-	-	-	10,000	
35	Harrismith-Verkyerskop -Ss18	Thabo Mofutsanyane	Phumelela	Upg	Aug-07	Mar-10	3.4	172,000	17,191		78,800	78,800	46,000	-	
36	Vrede - Warden_P60/2_Reh	Thabo Mofutsanyane	Phumelela	Reh	Aug-09	Mar-12	3.4	240,000	-		-	-	55,000	110,000	
37	Vrede-Memel-Bothaspas_R34_Reh	Thabo Mofutsanyane	Phumelela	Reh	Aug-09	Mar-12	3.4	281,000	-		-	-	45,000	100,000	
38	Vrede_1282, 1233, 1235_P18/11_Br	Thabo Mofutsanyane	Phumelela	Bridge	Nov-10	Mar-11	3.4	6,000	-		-	-	-	6,000	
39	Verkyerskop - Memel_P65/3_Upg	Thabo Mofutsanyane	Phumelela	Upg	Aug-10	Mar-12	3.4	200,000	-		-	-	-	9,000	
40	Ficksburg - Fouriesburg_P18/7_Rr	Thabo Mofutsanyane	Setsoto	R&R	Sep-09	Mar-11	3.4	120,000	-		-	-	30,000	60,000	
41	Clocolan_54_S16_Br	Thabo Mofutsanyane	Setsoto	Bridge	Jun-08	Mar-10	3.4	4,000	-		-	-	4,000	-	
42	Regravel - Thabo Mofutsanyane	Thabo Mofutsanyane	Thabo Mofutsanyane	Regr	Jun-08	Jun-12	3.4	80,000	573		44,029	44,029	25,000	30,000	
43	Springfontein - Bethulie (P45/2)	Xhariep	Kopanong	Upg	Jun-07	Mar-10	3.4	225,000	13,740		75,886	75,886	118,874	-	
44	Jagersfontein-Trompsburg	Xhariep	Kopanong	Upg	Oct-06	Apr-08	3.4	138,000	130,582		3,100	3,100			
45	Regravel - Xhariep	Xhariep	Xhariep	Regr	Apr-09	Jun-12	3.4	75,000	-		25,100	25,100	25,000	25,000	
Total Roads Rehabilitation/ Upgrading								4,397,000	1,009,521	-	1,397,346	714,173	903,874	866,600	



Table B.5(a): Details of expenditure for infrastructure by category

Annex B.3(a): Details of expenditure for infrastructure by category														
No.	Project name	Region/ district	Municipality	Project description	Project duration		Prog	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction /Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish							2009/10	2010/11
3. Recurrent maintenance (R thousand)														
1	Programme Support - Roads	Free State	Free State	Support	Apr-08	Mar-09	3.1				4,184	4,184	4,535	4,916
2	Road Planning - Support	Free State	Free State	Support	Apr-08	Mar-09	3.2			-	6,300	6,300	6,700	7,100
B 5.3 Design								266,425	-	91,025	3,400	94,425	70,000	70,000
3	Design - Support	Free State	Free State	Design	Apr-08	Mar-09	3.3				3,400	3,400	1,600	1,800
4	Traffic Counting Syst	Free State	Free State	Syst	Apr-08	Mar-11	3.3	6,500	-	2,200	-	2,200	2,000	2,200
5	Accident Data Management Syst	Free State	Free State	Syst	Apr-08	Mar-11	3.3	2,850	-	900	-	900	950	1,000
6	Road Asset Managem Syst (Rams)	Free State	Free State	Syst	Apr-08	Mar-11	3.3	1,800	-	1,200	-	1,200	600	100
7	Prov Road Plan (Techn Assist)	Free State	Free State	Syst	Apr-08	Mar-11	3.3	1,350	-	500	-	500	550	300
8	Road Sign Management Syst	Free State	Free State	Syst	Apr-08	Mar-11	3.3	1,400	-	700	-	700	300	400
9	Gis Development And Maintenance	Free State	Free State	Syst	Apr-08	Mar-11	3.3	2,131	-	800	-	800	600	500
10	Regravel - Xhariep	Xhariep	Xhariep	Regr	Apr-08	Mar-11	3.3	3,100	-	1,100	-	1,100	1,000	1,000
11	Regravel - Motheo	Motheo	Motheo	Regr	Apr-08	Mar-11	3.3	3,000	-	1,000	-	1,000	1,000	1,000
12	Regravel - Lejweleputswa	Lejweleputswa	Lejweleputswa	Regr	Apr-08	Mar-11	3.3	3,000	-	1,000	-	1,000	1,000	1,000
13	Regravel - Thabo Mofutsanyana	Thabo Mofutsanyana	Thabo Mofutsanyana	Regr	Apr-08	Mar-11	3.3	3,000	-	1,000	-	1,000	1,000	1,000
14	Regravel - Fezile Dabi	Fezile Dabi	Fezile Dabi	Regr	Apr-08	Mar-11	3.3	3,000	-	1,000	-	1,000	1,000	1,000
15	Feasibility Studies	Free State	Free State	Study	Ongoing	Mar-11	3.3	8,257	-	200	-	200	100	-
16	Frankfort Bridge 9 & 931	Fezile Dabi	Metsimaholo	Bridge	Apr-08	Mar-09	3.3	600	-	500	-	500	-	-
17	Vredefort Dome - S80, S254 Phase 3	Fezile Dabi	Ngwathe	aAcc	Apr-08	Mar-11	3.3	12,910	-	3,500	-	3,500	1,000	7,000
18	Deneysville: Refenggotso_Acc	Fezile Dabi	Metsimaholo	aAcc	Apr-08	Mar-09	3.3	4,500	-	4,500	-	4,500	-	-
19	Heilbron-Petrus Steyn_P9/3_R&R	Fezile Dabi	Ngwathe	R&R	Apr-09	Apr-10	3.3	5,000	-	-	-	-	5,000	-
20	Krnt-Steynsr-Lindl_P23/1&2_R&R	Fezile Dabi	Moghake	R&R	Apr-08	Mar-09	3.3	2,600	-	2,600	-	2,600	-	-
21	Vaaldam, Oranjev: 1685_P44/2_Br	Fezile Dabi	Metsimaholo	Bridge	Apr-10	Mar-11	3.3	10,000	-	-	-	-	-	10,000
22	Valsriver, Steynsr_S69_Br	Fezile Dabi	Moghake	Bridge	Apr-08	Mar-10	3.3	2,500	-	500	-	500	2,000	-
23	Hoopstad-Bloemhof_P21/4_R&R	Lejweleputswa	Tswelopele	R&R	Apr-09	Mar-10	3.3	8,000	-	-	-	-	8,000	-
24	Soutpan-Bultf-Wesselsb-Hoops_Reh	Lejweleputswa	Masilinyana	Reh	Apr-08	Mar-11	3.3	27,325	-	7,325	-	7,325	10,000	10,000
25	Viljoensk-Vredef-Parys_P33/3_R&R	Lejweleputswa	Moghake	R&R	Apr-10	Mar-11	3.3	13,200	-	-	-	-	-	13,200
26	Mangaung - Eastern Ring Road	Motheo	Mangaung	Acc	Apr-08	Mar-09	3.3	3,509	-	2,500	-	2,500	-	-
27	Frans Kleynhans Rd Upgrading_Acc	Motheo	Mangaung	ACC	Apr-08	Mar-09	3.3	1,000	-	1,000	-	1,000	-	-
28	Ladybrand-Coccolan_P18/5_R&R	Motheo	Mantsopa	R&R	Apr-09	Mar-10	3.3	7,000	-	-	-	-	7,000	-
29	Reyton Rd Upgrading_Acc	Motheo	Mangaung	ACC	Feb-10	Mar-11	3.3	1,100	-	-	-	-	100	1,000
30	Thaba Nchu Publ Trprt Routes_Acc	Motheo	Mangaung	ACC	Apr-08	Mar-10	3.3	6,000	-	5,000	-	5,000	1,000	-
31	Wepener: Qbing Access_Acc	Motheo	Naledi	ACC	Apr-08	Mar-10	3.3	1,500	-	1,000	-	1,000	500	-
32	Ficksburg-Fouriesburg_P18/7_R&R	Thabo Mofutsanyana	Setsoto	R&R	Apr-08	Mar-10	3.3	20,000	-	15,000	-	15,000	5,000	-
33	Oliviershoek Pass_P81/1_R&R	Thabo Mofutsanyana	Maluti A Phofung	R&R	Apr-08	Mar-10	3.3	20,000	-	15,000	-	15,000	5,000	-
34	Aberfeldy Bridge15, Swinburne10	Thabo Mofutsanyane	Maluti A Phofung	BRIDGE	Apr-08	Mar-09	3.3	1,730	-	1,700	-	1,700	-	-
35	Heuweltop-Monontsha Pass-Qwaqwa	Thabo Mofutsanyane	Maluti A Phofung	UPG	Apr-08	Mar-09	3.3	5,811	-	1,000	-	1,000	-	-
36	Thaba Phatswa - Access	Thabo Mofutsanyane	Maluti A Phofung	ACC	Apr-08	Mar-09	3.3	9,967	-	3,000	-	3,000	-	-
37	Standerton - Warden (P18/11)	Thabo Mofutsanyane	Phumelela	REH	May-08	Mar-10	3.3	21,628	-	7,500	-	7,500	10,000	-
38	Verkykerskop-Memel (P65/3)	Thabo Mofutsanyane	Phumelela	UPG	Apr-08	Mar-09	3.3	5,960	-	1,000	-	1,000	-	-
39	Vrede-Botha'S Pass (P16/2)	Thabo Mofutsanyane	Phumelela	REH	Apr-08	Mar-09	3.3	9,660	-	3,000	-	3,000	-	-
40	Vredebrdge1282,1233,1235Cornel	Thabo Mofutsanyane	Phumelela	BRIDGE	Apr-08	Mar-11	3.3	1,637	-	500	-	500	100	500
41	Jagersfontein: Eastern_Acc	Xhariep	Kopanong	ACC	Feb-09	Mar-11	3.3	2,200	-	100	-	100	100	2,000
42	Wilput_S1158_Upg	Xhariep	Letsemeng	UPG	Apr-08	Mar-11	3.3	12,300	-	200	-	200	100	12,000
43	Zastron-Lesotho Border_S2_Upg	Xhariep	Mohokare	UPG	Apr-08	Mar-11	3.3	9,400	-	3,000	-	3,000	3,400	3,000
B 5.3 MAINTENANCE								-	-	-	194,600	194,600	290,637	378,580
44	Maintenance - Support	Free State	Free State	Support	Apr-08	Mar-09	3.4				183,000	183,000	170,000	160,000
45	Road Signs Contract	Free State	Free State	RS	Jul-08	Mar-12	3.4				9,000	9,000	12,000	12,000
46	Road Markings Contract	Free State	Free State	RS	Feb-09	Mar-12	3.4				100	100	6,000	6,000
47	Flood Damage	Free State	Free State	FD	Feb-06	Jun-08	3.4				1,500	1,500		
48	Maintenance Contr - Programmed	Free State	Free State	MC	Mar-09	Mar-12	3.4				1,000	1,000	102,637	200,580
Total Recurrent maintenance projects								266,425	-	91,025	208,484	299,509	371,872	460,596



Table B.5(a): Details of expenditure for infrastructure by category

Table D.5(a): Details of expenditure for infrastructure by category														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Pro gramme	Total project cost	Expenditure to date from previous years	Profes- sional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11
4. Other capital projects (R thousand)														
1	Sasolburg Transport Centre	Fezile Dabi	Metsimaholo	Transport Centre	Apr-08	Mar-09	4.3	7,550		550		550	4,000	3,000
2	Welkom Transport Centre	Fezile Dabi	Thabong	Transport Centre	Apr-08	Mar-09	4.3	8,550		550		550	3,000	5,000
3	Mantsopa Transport Centre	Motheo	Mantsopa	Transport Centre	Jun-07	Dec-08	4.3	7,000		500	3,000	3,500	4,000	7,000
4	Naledi Transport Centre	Motheo	Naledi	Transport Centre	Apr-08	Mar-09	4.3	6,000	372	500	5,500	6,000		
5	Qwaqwa Transport Centre	Thabo Mofutsanyane	Phumelela	Transport Centre	Apr-08	Mar-09	4.3	8,550		550		550	3,000	5,000
6	Setsooto Transport Centre	Thabo Mofutsanyane	Setsooto	Transport Centre	Jun-07	May-08	4.3	26,500	600	550	3,800	4,350	4,000	
7	Commuter Rail Revitalisation	Motheo	Mangaung	System	Apr-08	Mar-08	4.3	500			500	500		
8	Harrismith Logistical Hub	Thabo Mofutsanyane	Phumelela	Logistical Hub	Apr-08	Mar-10	4.7	11,300			2,500	2,500	4,300	4,500
9	Provincial Freight transport Strategy	Free State	Free State	Syst	Apr-08	Mar-09	4.7	1,000			1,000	1,000		
10	Provincial Databank	Free State	Free State	Syst	Apr-08	Mar-09	4.7	500			500	500		
11	Law Enforcement Cameras	Free State	Free State	Syst	Jul-07	Mar-11	5.3	13,600	1,254	11,000		11,000	1,200	1,200
12	Electronic License Testing	Motheo	Mangaung	Syst	Apr-08	Mar-09	5.3	30,000		3,200		3,200		
Total Other capital projects								121,050	2,226	17,400	16,800	34,200	23,500	25,700



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

Table B.3(d): Additional ROADS information to be included in Table B.3(a)											
No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2008/09
2. Rehabilitation/upgrading (R thousand)											
3	Regravel - Fezile Dabi	Fezile Dabi	Fezile Dabi		125		Apr 09	Jun-12	80,000		100
4	Frankfort: Wilge_931_P36/4_Br	Fezile Dabi	Mafube	-			Oct-09	Mar-10	8,000		-
5	Frankfort: Wilge_9_S159_Br	Fezile Dabi	Mafube	-			Oct-09	Mar-10	5,000		
6	R & R N1 - Sasolburg (P10/1)	Fezile Dabi	Metsimaholo	16			Jan-07	Dec-09	255,000		81,606
7	Deneysville: Refengkgotso_Acc	Fezile Dabi	Metsimaholo	7			Nov-09	Nov-10	33,000		-
8	Heilbron-Petrus Steyn_P9/3_Reh	Fezile Dabi	Metsimaholo	55			Jun-10	Mar-12	162,000		-
9	Vredefort Dome (Phase 2)_Upg	Fezile Dabi	Moqhake	17			Apr-09	Dec-10	90,000		21,000
10	Vredefort Dome - S210, S212	Fezile Dabi	Moqhake	15			Apr-07	Aug-08	53,000		22,000
11	R & R Parys - N1 (P56/2)	Fezile Dabi	Ngwathe	18			Feb-06	Apr-08	119,000		1,600
12	Koppiesdam (Phase II)_Upg	Fezile Dabi	Ngwathe	15			Apr-09	Mar-10	30,000		20,000
13	Vredefort - Parys_P56/2_Reh	Fezile Dabi	Ngwathe	14			Jan-10	Dec-12	190,000		-
15	Regravel - Lejweleputswa	Lejweleputswa	Lejweleputswa		125		Apr-09	Jun-12	75,000		100
16	Bultfont - Wesselsbr_P62/1_Reh	Lejweleputswa	Tswelopele	52			Sep-09	Mar-11	140,000		-
17	Hoopstad - Bloemhof_P21/4_Reh	Lejweleputswa	Tswelopele	30			Oct-10	Jun-12	100,000		-
18	Mangaung - Meadows_P6/1_Acc	Motheo	Mangaung	2			Apr-08	Dec-10	5,000		5,000
19	Mangaung Inner Ring_P6/1_Acc	Motheo	Mangaung	10			Oct-09	Jul-10	48,000		-
20	Thaba Patshwa_S604_Acc	Motheo	Mantsopa	35			Oct-08	Mar-10	70,000		30,000
21	Thaba Nchu Publ Trprt Routes_Acc	Motheo	Mantsopa	15			Oct-09	Mar-11	60,000		
22	Regravel - Motheo	Motheo	Motheo		125		Apr-09	Jun-12	75,000		100
23	Caledon Bridge Wepener	Motheo	Naledi	-			Aug-06	Aug-08	110,000		21,000
24	Qibing Wepener_Acc	Motheo	Naledi	2			Oct-09	Mar-11	24,000		-
25	Itumeleng Jagersfontein_Acc	Motheo	Naledi	5			Jan-10	Dec-12	40,000		-
26	Realignment Of P6/2	Motheo	Naledi	10			Feb-07	Apr-08	45,000		4,000
27	Ladybrand-Clocolan_P18/5_R&R	Motheo/Thabo Mof	Mantsopa	40			Oct-10	Mar-11	65,000		-
28	Qwaqwa - Route 4	Thabo Mofutsanyane	Maluti A Phofung	21			Mar-08	Apr-10	163,000		62,000
29	Monontsa Border Post Road	Thabo Mofutsanyane	Maluti A Phofung	7			Mar-08	Sep-09	60,000		37,000
30	Oliviershoek Pass_P81/1_R&R	Thabo Mofutsanyane	Maluti A Phofung	73			Jun-09	Mar-11	125,000		
31	Swinburn: Wilge_1066_A160_Br	Thabo Mofutsanyane	Maluti A Phofung	-			Jul-09	Mar-10	12,000		-
32	Reitz - Petrus Steyn (P9/2)	Thabo Mofutsanyane	Nketoana				Feb-07	Sep-09	196,000		74,752
33	Lindley-Steynsrus_P23/2_Reh	Thabo Mofutsanyane	Nketoana				Jan-10	Dec-11	160,000		-
34	Vrede-Standerton_P18/11_R546_Reh	Thabo Mofutsanyane	Phumelela				Jan-10	Dec-11	141,000		-
35	Harrisith-Verkyerskop -Ss18	Thabo Mofutsanyane	Phumelela				Aug-07	Mar-10	172,000		83,800
36	Vrede - Warden_P60/2_Reh	Thabo Mofutsanyane	Phumelela				Aug-09	Mar-12	240,000		-
37	Vrede-Memel-Bothaspas_R34_Reh	Thabo Mofutsanyane	Phumelela	80			Aug-09	Mar-12	281,000		-
38	Vrede_1282, 1233, 1235_P18/11_Br	Thabo Mofutsanyane	Phumelela	-			Nov-10	Mar-11	6,000		-
39	Verkyerskop - Memel_P65/3_Upg	Thabo Mofutsanyane	Phumelela	42			Aug-10	Mar-12	200,000		-
40	Ficksburg - Fouriesburg_P18/7_Rr	Thabo Mofutsanyane	Setsoto	60			Sep-09	Mar-11	120,000		-
41	Clocolan_54_S16_Br	Thabo Mofutsanyane	Setsoto	-			Jun-08	Mar-10	4,000		-
42	Regravel - Thabo Mofutsanyane	Thabo Mofutsanyane	Thabo Mofutsanyane				Jun-08	Jun-12	80,000		100
43	Springfontein - Bethulie (P45/2)	Xhariep	Kopanong				Jun-07	Mar-10	225,000		80,886
44	Jagersfontein-Trompsburg	Xhariep	Kopanong				Oct-06	Apr-08	138,000		3,100
45	Regravel - Xhariep	Xhariep	Xhariep				Apr-09	Jun-12	75,000		100
Total rehabilitation/upgrading											



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

Table B.3(a): Additional ROADS information to be included in Table B.3(a)											
No.	Project name	Region/ district	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced/ Tarred Roads (No. of km)	Gravel Roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2008/09
3. Recurrent maintenance (R thousand)											
10	Regravel - Xhariep	Xhariep	-		125		Apr-08	Mar-11	3,100		1,100
11	Regravel - Motheo	Motheo	-		125		Apr-08	Mar-11	3,000		1,000
12	Regravel - Lejweleputswa	Lejweleputswa	-		125		Apr-08	Mar-11	3,000		1,000
13	Regravel - Thabo Mofutsanyana	Thabo Mofutsanyana	-		125		Apr-08	Mar-11	3,000		1,000
14	Regravel - Fezile Dabi	Fezile Dabi	-		125		Apr-08	Mar-11	3,000		1,000
15	Feasibility Studies	Free State	Free State				Ongoing	Jan-00	8,257		200
16	Frankfort Bridge 9 & 931	Fezile Dabi	Metsimaholo	-			Apr-08	Mar-09	600		500
17	Vredefort Dome - S80, S254 Phase 3	Fezile Dabi	Ngwathe	-			Apr-08	Mar-11	12,910		3,500
18	Deneysville: Refengkgotso_Acc	Fezile Dabi	Metsimaholo	7			Apr-08	Mar-09	4,500		4,500
19	Heilbron-Petrus Steyn_P9/3_R&R	Fezile Dabi	Ngwathe	55			Apr-09	Apr-10	5,000		-
20	Krnst-Steynsr-Lindl_P23/1&2_R&R	Fezile Dabi	Moqhake	145			Apr-08	Mar-09	2,600		2,600
21	Vaaldam, Oranjev: 1685_P44/2_Br	Fezile Dabi	Metsimaholo	-			Apr-10	Mar-11	10,000		-
22	Valsriver, Steynsr_S69_Br	Fezile Dabi	Moqhake	-			Apr-08	Mar-10	2,500		500
23	Hoopstad-Bloemhof_P21/4_R&R	Lejweleputswa	Tswelopele	30			Apr-09	Mar-10	8,000		-
24	Soutpan-Bultf-Wesselsb-Hoops_Reh	Lejweleputswa	Masilinyana	160			Apr-08	Mar-11	27,325		7,325
25	Viljoensk-Vredef-Parys_P33/3_R&R	Lejweleputswa	Moqhake	80			Apr-10	Mar-11	13,200		-
26	Mangaung - Eastern Ring Road	Motheo	Mangaung	15			Apr-08	Mar-09	3,509		2,500
27	Frans Kleynhans Rd Upgrading_Acc	Motheo	Mangaung	8			Apr-08	Mar-09	1,000		1,000
28	Ladybrand-Clocolan_P18/5_R&R	Motheo	Mantsopa	40			Apr-09	Mar-10	7,000		-
29	Reyton Rd Upgrading_Acc	Motheo	Mangaung	3			Feb-10	Mar-11	1,100		-
30	Thaba Nchu Publ Trprt Routes_Acc	Motheo	Mangaung	15			Apr-08	Mar-10	6,000		5,000
31	Wepener: Qibing Access_Acc	Motheo	Naledi	22			Apr-08	Mar-10	1,500		1,000
32	Ficksburg-Fouriesburg_P18/7_R&R	Thabo Mofutsanyane	Setsoto	75			Apr-08	Mar-10	20,000		15,000
33	Oliviershoek Pass_P81/1_R&R	Thabo Mofutsanyane	Maluti A Phofung	73			Apr-08	Mar-10	20,000		15,000
34	Aberfeldy Bridge15, Swinburne10	Thabo Mofutsanyane	Maluti A Phofung	-			Apr-08	Mar-09	1,730		1,700
35	Heuveltop-Monontsha Pass-Qwaqwa	Thabo Mofutsanyane	Maluti A Phofung	7			Apr-08	Mar-09	5,811		1,000
36	Thaba Phatshwa - Access	Thabo Mofutsanyane	Maluti A Phofung	35			Apr-08	Mar-09	9,967		3,000
37	Standerton - Warden (P18/11)	Thabo Mofutsanyane	Phumelela	100			May-08	Mar-10	21,628		7,500
38	Verkykerskop-Memel (P65/3)	Thabo Mofutsanyane	Phumelela	42			Apr-08	Mar-09	5,960		1,000
39	Vrede-Botha'S Pass (P16/2)	Thabo Mofutsanyane	Phumelela	80			Apr-08	Mar-09	9,660		3,000
40	Vredebrdge1282,1233,1235Cornel	Thabo Mofutsanyane	Phumelela	-			Apr-08	Mar-11	1,637		500
41	Jagersfontein: Eastern_Acc	Xhariep	Kopanong	5			Feb-09	Mar-11	2,200		100
42	Witput_S1158_Upg	Xhariep	Letsemeng	45			Apr-08	Mar-11	12,300		200
43	Zastron-Lesotho Border_S2_Upg	Xhariep	Mohokare	34			Apr-08	Mar-11	9,400		3,000
Total recurrent maintenance											298,209



Transfers to local councils

Table B.7: Transfers to local government by transfer/grant type, category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Regional Services Council Levy									
Category C									
Motheo	460	457	128				50,026	56,058	61,663
Northern Free State	93	93	18				8,755	9,810	10,791
Thabo Mofutsanyane	432	442	101				37,520	42,043	46,247
Lejeleputswa	64	48	12				25,013	28,029	30,832
Xhariep	47	56	16				3,752	4,204	4,625
Total transfer	1,096	1,096	275	-	-	-	125,066	140,144	154,158