

Vote 9

Department of Public Works, Roads & Transport

To be appropriated by Vote in 2006/07	R 1 066 323 000
Statutory amount	R 681 710
Responsible MEC	MEC for Public Works, Roads and Transport
Administrating Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent General: Public Works, Roads & Transport

1. Overview

1.1. Vision

A prosperous Free State through the facilitation of sustainable infrastructure.

1.2. Mission

To ensure the provision, promotion and sound management of assets, transportation and infrastructure systems, which are safe, affordable, reliable, accessible and sustainable

1.3. The Department will focus on the following Key Strategic Objectives

- Effective implementation of EPWP.
- Integrated Infrastructure development.
- Good Governance.
- People development.
- Promotion of Economic Development.
- Improved service delivery.
- Provision of Public Transport.
- Effective asset and property management and investment.
- Improved image of the department.

1.4 Core functions and responsibilities of the department

- Maintenance and construction of the provincial road network.
- Public works maintenance and construction as well as provision of office accommodation.
- Co-ordination of Expanded Public Works Programmes and Community based programmes.
- Public transport and traffic management.
- Revenue collection including vehicle licences.
- Security management for interdepartmental buildings.

1.5. Departmental Structure

The revised departmental structure will be implemented to ensure better co-ordination and service delivery.

311

1.6. Strategic Policy Directions

The infrastructure maintenance and development, poverty reduction and economic growth form part of the delivery strategies of the department. Public Works, Roads Infrastructure and Expanded Public Works Programmes contribute to the total infrastructure delivery and maintenance budget of the department.

1.7. Legislation

The following legislative and policy directives guide the functions of the Department of Public Works, Roads and Transport:

- Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999)
- Treasury Regulations.
- Public Service Regulations 2001 (as amended)
- Division of Revenue Act, (DORA)
- Black Economic Empowerment Act, Act 53 Of 2003
- 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.

1.8. The Department acts as an agent to other provincial departments

The Department of Public Works, Roads and Transport is the agent of the provincial departments in regard to the implementation of infrastructure projects. Departments have their own infrastructure budgets and therefore the budgets and projects of client departments are not included in this document.

2. Review of the current financial year

2.1. Capital Expenditure

The current year's projected capital expenditure of R215 million is 24% of the total departmental expenditure compared to 19% in the previous year. The main reason for the increase is due to the additional funds amounting to R48 million allocated for the Jagersfontein - Trompsburg road received in the current financial year through the Adjustment Budget.

2.2. Revised Estimate

The percentage of the total departmental budget spent per month for the first eight months of 2005/06 was markedly higher than that of the corresponding months of the previous years. This was mainly due to better planning and implementation of infrastructure maintenance projects. The result is that the department shows an over- expenditure on goods and services in the infrastructure maintenance programmes for Roads and Buildings.

Department of Public Works, Roads and Transport

With the existing maintenance funding, both Public Works and Roads Infrastructure programmes will have to reduce the maintenance activity levels during the last four months of the year.

2.3. Revenue collection

Due to improved payments of licences and registration of vehicles in the latter part of 2004/05 and in the 2005/06 financial years, and the 6% average increase in tariffs, the departmental target for revenue collection increased from R216 million to R241 million.

2.4. Personnel expenditure

The total projected personnel expenditure is 41% of the total budget of 2005/06 financial year as compared to the 41,8% in the 2004/05 financial year.

3. Outlook for the coming financial year

3.1. New policy priorities

The Free State Growth and Development Strategy dictates that the department should contribute to:

- Reducing unemployment
- Establishing a 6% economic growth and
- Infrastructure development

The department is co-ordinating the implementation of the Expanded Public Works Programme (EPWP) in the Free State Province and most of the departmental capital projects are fully EPWP compliant.

3.2. Challenges

- Training and retention of technical and engineering skills in the department and in the Free State.
- Maximising economic growth through implementation of infrastructure projects.
- Creation of employment opportunities through implementation of EPWP projects.

3.3. Personnel

Due to the increase in infrastructure funds, compensation as a percentage of the total budget will decrease to 37%. Some key vacant posts will be filled before the end of the 2005/06 financial year. The remaining key posts will be filled in the middle of 2006/07. Personnel development is still in progress and new bursaries will be awarded to Engineering students. In-house capacity will be strengthened further, while Resolution 7 staff will be dealt with in the remaining 2 years.

3.3. Rental, Water and Electricity payments

The department is still paying for the water and electricity, rates and taxes as well as the rental of office space for other departments. A strategy for full cost recovery will be developed with the possible future decentralisation of these services being provided by relevant departments. A Transactional Advisor has been appointed to investigate the consolidation of office accommodation and related matters.

3.5. Infrastructure projects

The increase in the budget of Roads infrastructure will be used for maintenance, rehabilitation and new road projects. The Works infrastructure projects will be funded from the department's equitable share. As grants are allocated to the various clients departments, infrastructure projects of these departments must be funded by the clients and the needs have to be communicated in time to the Department of Public Works, Roads and Transport.

3.6. Grant allocation

The Nationally allocated Provincial Infrastructure Grant (PIG) of R183,410 million as well as the Free State Own Infrastructure Grant (OIG) of R213,809 will be utilised for road infrastructure maintenance, upgrading and rehabilitation and has been allocated in the following manner:

Roads Capital Projects from PIG	R183, 410 million
Roads Capital Projects from OIG	R39, 206 million
Roads Maintenance projects from OIG	<u>R174, 603 million</u>
Total amount of Roads Infrastructure	<u>R397, 219 million</u>

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	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	623,928	588,172	589,639	606,999	610,014	613,517	637,293	669,158	715,999
Own Revenue	23,200	25,266	27,740	30,470	30,470	30,470	31,811	33,180	34,844
Provincial Conditional grants	95,000	110,000	100,000	120,000	172,221	172,221	213,809	542,277	811,588
Infrastructure grants	37,500	56,780	75,185	82,983	82,983	82,983	183,410	328,700	360,212
Infrastructure Grant (Floods)	23,200	8,400							
Total receipts	802,828	788,618	792,564	840,452	895,688	899,191	1,066,323	1,573,315	1,922,643

4.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	124,425	140,342	152,427	151,850	169,639	169,639	190,583	195,301	198,425
Sales of goods and services other than capital assets	40,690	40,710	46,094	51,188	57,624	57,624	46,658	49,051	51,566
Transfers received									
Fines, penalties and forfeits	9,622	8,070	9,594	11,290	11,825	11,825	12,746	13,739	14,811
Interest, dividends and rent on land	445	529	372	473	123	123	-	-	
Sale of capital assets	708	1,293	1,054	700	2,273	2,273	1,500	1,500	1,500
Financial transactions in assets and liabilities			4,064						
Total departmental receipts	175,890	190,944	213,605	215,501	241,484	241,484	251,487	259,591	266,302

5. Payment Summary

5.1. Key assumptions

The following key assumptions underlie the current proposals for the budget of 2006/07:

- The Own Infrastructure Grant and the Provincial Grant were allocated to roads infrastructure, (projects are listed in Table B.5).
- The department received R48 million in 2005/06 for the upgrading and the alignment of the Jagersfontein –Trompsburg road. The project started in November 2005 and will be completed in 2007.
- An anticipated inflation rate of 5 per cent;
- Salary adjustments of 6, 5 per cent, inclusive of 1, 0 per cent pay progression.

Department of Public Works, Roads and Transport

5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
1. Administration	116,610	111,453	114,469	130,794	130,094	125,574	130,509	137,035	146,502
2. Public Works	205,289	200,434	214,321	254,804	257,286	260,836	255,707	337,492	360,813
3. Roads Infrastructure	366,496	291,898	321,572	307,840	359,079	354,115	515,355	925,800	1,230,382
4. Public Transport	9,596	16,028	13,067	17,735	16,935	19,566	19,927	20,923	22,370
5. Traffic Management	94,443	102,493	114,564	118,161	121,176	128,360	130,627	137,157	146,638
6. Community Based Public Works Programr	8,054	10,491	11,871	11,118	11,118	9,389	14,198	14,908	15,938
Thefts And Losses	-	2,671	2,700	-	-	1,351	-	-	-
Total payments and estimates	800,488	735,468	792,564	840,452	895,688	899,191	1,066,323	1,573,315	1,922,643

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	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	547,480	573,400	618,460	704,545	676,669	678,649	788,796	897,192	959,173
Compensation of employees	292,866	301,175	331,005	425,994	375,338	365,062	399,852	419,844	448,863
Goods and services	218,558	226,712	244,640	228,519	301,331	312,233	388,944	477,348	510,310
Interest and rent on land	36,056	42,842	37,538	50,032					
Financial transactions in assets and liabilities		2,671	5,277			1,354			
Unauthorised expenditure									
Transfers and subsidies	767	6,057	4,933	1,797	4,318	5,043	4,539	4,764	5,102
Provinces and municipalities	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			4		5				
Non-profit institutions									
Households			3,833	855	3,252	3,893	3,539	3,715	3,977
Payments for capital assets	252,241	156,011	169,171	134,110	214,701	215,499	272,988	671,359	958,368
Buildings and fixed structures	247,702	151,786	150,606	133,000	208,200	212,805	268,342	663,060	949,492
Machinery and equipment	4,458	4,225	18,335	1,110	6,166	2,651	4,607	8,258	8,832
Cultivated assets									
Software and other intangible assets			222		135				
Land and subsoil assets	81		8		200	43	39	41	44
Total economic classification	800,488	735,468	792,564	840,452	895,688	899,191	1,066,323	1,573,315	1,922,643

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.

5.5 Public Private Partnerships

The department is still discussing the option of providing office accommodation for all departments in one-stop-centers in regional head offices. The department is currently not running any Public Private Partnerships projects.

5.6 Transfers to local government

The department does not make transfers to any public or private entities, but only transfers regional services council levies to category C municipalities only.

Table 2.5 Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category C	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125
Total departmental transfers	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125

6. Programme description

6.1. Programme 1: Administration

Description and Objectives

To conduct the overall management and administrative support to the department. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services. The budget for water and electricity is still included in Administration as well as other services which the department is responsible for.

Table 2.6. : Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1. Office of the MEC	1,471	2,291	3,779	3,183	4,483	3,865	5,911	6,207	6,636
2. Management/Head of Department	2,700	-	1,407	2,080	3,230	4,828	3,268	3,431	3,668
3. Corporate Support	99,399	73,632	83,312	115,181	113,180	110,682	118,130	124,037	132,606
4. Programme Support Office	13,040	35,530	25,971	10,350	9,201	6,199	3,200	3,360	3,592
	116,610	111,453	114,469	130,794	130,094	125,574	130,509	137,035	146,502

Department of Public Works, Roads and Transport

Table 2.7 : Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	115,367	109,186	111,077	129,315	126,765	125,060	129,932	136,383	145,796
Compensation of employees	33,597	30,977	34,642	51,030	44,086	33,813	46,046	48,350	51,691
Goods and services	81,770	78,209	76,435	78,285	82,679	91,247	83,886	88,033	94,105
Financial transactions in assets and liabilities									
Transfers and subsidies to:	75	102	360	369	374	202	180	187	201
Provinces and municipalities	75	102	166	149	149	118	104	107	115
Public corporations and private enterprises			4		5				
Households			190	220	220	84	76	80	86
Payments for capital assets	1,168	2,165	3,032	1,110	2,955	312	397	465	505
Buildings and other fixed structures			42						
Machinery and equipment	1,096	2,165	2,777	1,110	2,820	312	397	465	505
Software and other intangible assets			213	-	135				
Land and subsoil assets	72								
Total economic classification	116 610	111 453	114 469	130 794	130 094	125 574	130 509	137 035	146 502

Subprogrammes

Description and objectives

Office of the MEC.

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services.

Management/ Head of Department.

The sub-programme deals with the overall management of the department.

Corporate support.

The functions of this subprogramme are to manage personnel, supply chain management, finance, administration and related support services. The section also deals with operational support in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal issues, information technology, communication as well as auxiliary services. The payment of water and electricity is administered in this subprogramme.

The function and budget will be decentralised to the relevant departments as soon as responsibilities are determined and the agreement has been reached by all relevant parties.

Programme support.

The subprogramme is responsible for the overall management and support of the CFO'S office.

Service delivery plans

- Retraining and development of personnel where utilisation can be improved.
- Introduction of Accrual Accounting Systems.
- Allocation of bursaries to address shortage of critical occupations.
- Develop learnerships that would meet the needs of the department.
- Development and establishment of retention strategy for critical occupations.
- Address shortcomings as identified by Internal Audit and Auditor- General.
- Customise Information technology to meet departmental needs.
- Improve internal and external communication.

6.2 Programme 2: Public Works

Description and Objectives

To provide accommodation to all provincial departments, manage the provincial property portfolio for the optimum benefit of all government officials and to render professional and technical services to departments in respect of buildings and related infrastructure.

Table 2.8 : Summary of payments and estimates: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Programme Support Office	11,812	6,638	541	4,698	2,943	1,453	1,871	1,965	2,101
2. Education	2,494								
3. Social Development	83								
4. Other Infrastructure	130,044	116,934	117,669	145,194	146,657	153,268	147,241	223,603	239,054
5. Property Management	39,125	44,736	40,167	55,525	56,712	57,752	48,346	50,763	54,271
6. Security	21,731	32,126	55,944	49,387	50,974	48,363	58,249	61,161	65,387
Total payments and estimates	205 289	200 434	214 321	254 804	257 286	260 836	255 707	337 492	360 813

Department of Public Works, Roads and Transport

Table 2.9 : Summary of provincial payments and estimates by economic classification: Programme 2 - Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	168,709	166,417	170,381	244,611	208,985	215,918	211,181	290,743	310,834
Compensation of employees	105,215	104,212	116,921	146,548	130,511	131,694	134,509	141,232	150,992
Goods and services	27,438	19,363	15,922	48,031	78,474	84,221	76,672	149,511	159,842
Financial transctions						3			
Interest and Rent on Land	36,056	42,842	37,538	50,032					
Transfers and subsidies to:	255	5,554	1,284	193	348	1,037	928	975	1,042
Provinces and municipalities	255	5,554	348	193	296	402	350	368	393
Departmental agencies and accounts									
Households			936		52	635	578	607	649
Payments for capital assets	36,325	28,463	42,656	10,000	47,953	43,881	43,598	45,774	48,937
Buildings and other fixed structures	35,897	28,235	37,869	10,000	47,014	42,793	40,525	39,175	41,888
Machinery and equipment	428	228	4,787		939	1,088	3,073	6,599	7,049
Land and subsoil assets									
Total economic classification	205 289	200 434	214 321	254 804	257 286	260 836	255 707	337 492	360 813

Sub-programmes

Description and Objectives

Programme support

The subprogramme is responsible for the overall management and support of the programme.

Education

To construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Education.

Social Development

To construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Social Development.

Other infrastructure

To construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments and for Public Works, Roads and Transport.

Property management

To manage the property portfolio of the province; 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, but excludes water and electricity payments for departments. (This is included under Programme 1: Administration).

Security

To provide physical and electronic security at buildings which are occupied by more than one department. This subprogramme 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.

319

Department of Public Works, Roads and Transport

Service delivery measures

Output type	Performance measures	Performance Targets	
		2005/06 Est.Actual	2006/07 Estimates
Promotion of economic development.	<ul style="list-style-type: none"> Total amount outsourced to Black Economic Empowerment. 	R120m	R200 m
	<ul style="list-style-type: none"> Total amount outsourced to Historically Disadvantage Individuals. 	R100m	R152 m
	<ul style="list-style-type: none"> Total amount spent locally 		R 33 m
	<ul style="list-style-type: none"> Total amount spent outside Free State Province. 		R 30 m
	<ul style="list-style-type: none"> Allocate % of the asset value/budget to maintenance. 	10%	20%
Integrated infrastructure development facilitated. Effective asset and property management and investment.	Occupancy Rate (Office Space).	85%	90%
	Revenue collection: Residential Areas.	80%	95%
	Nominal Rates < 10% Total Revenue.	90%	100%
	Vacant Land Utilisation.	70%	80%
	Annual Property Management Audits.	0%	85%
	Accommodation finalisation.	6 months	8 weeks

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 2.10 : Summary of payments and estimates: Programme 3 - Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Programme Support	3,557	10,132	1,050	1,536	1,836	1,221	1,946	2,043	2,184
2. Planning	6,122	1,279	2,558	5,770	2,300	1,365	11,064	11,617	12,420
3. Design	5,305	10,162	10,274	10,843	14,313	13,362	17,699	18,584	19,868
4. Construction	190,821	106,590	109,288	117,000	167,139	170,043	228,334	624,428	908,185
5. Maintenance	160,691	163,735	198,402	172,691	173,491	168,124	256,312	269,128	287,725
6. Financial Assistance	-	-	-	-	-	-	-	-	-
Total payments and estimates	366 496	291 898	321 572	307 840	359 079	354 115	515 355	925 800	1 230 382

Department of Public Works, Roads and Transport

Table 2.11 : Summary of provincial payments and estimates by economic classification: Programme 3 - Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	160,549	171,759	202,544	184,472	193,169	181,231	290,939	305,486	326,596
Compensation of employees	90,185	91,935	94,206	126,335	104,350	96,646	105,934	111,231	118,917
Goods and services	70,364	79,824	105,761	58,137	88,819	84,585	185,005	194,255	207,679
Financial transactions in assets and liabilities			2,577						
Transfers and subsidies to:	312	261	2,373	368	2,635	1,994	1,800	1,890	2,020
Provinces and municipalities	312	261	324	363	297	297	257	270	288
Departmental agencies and accounts									
Households	-	-	2,049	5	2,338	1,697	1,543	1,620	1,732
Payments for capital assets	205,635	119,878	116,655	123,000	163,275	170,890	222,616	618,424	901,766
Buildings and other fixed structures	205,005	119,670	109,278	123,000	161,139	169,883	221,700	617,462	900,737
Machinery and equipment	621	208	7,369	-	1,936	964	877	921	985
Land and subsoil assets	9	-	8	-	200	43	39	41	44
Total economic classification	366 496	291 898	321 572	307 840	359 079	354 115	515 355	925 800	1 230 382

Subprogrammes

Description and Objectives

Programme support

The function of this subprogramme is the overall management, to rendering of an administrative support service to the professional components with regard to road proclamations, way leaves and financial matters.

Planning

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

Design

The function of this subprogramme 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 and 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.

Department of Public Works, Roads and Transport

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.

Projects

The list of the roads projects for the MTEF period is reflected in Annexure B.5

Activity	Required performance	Actual affordable service delivery	Backlog
Blading of gravel roads.	135,600 km/year	34,085km/year	R60,000,000/annum
Resealing of paved roads.	526km/year	60km/year	R2,865,000
Replacing road signs.	18,185 road signs to be replaced/year	1,100 road signs/year	R16,000,000
Network improvement in order to accommodate future growth.	R949,500,000 need	R45,000,000 was spent on network improvement in 2005	R949,000,000
Access roads to communities.	Backlog R151,000,000	Currently R25,000,000 spent	R151,000,000
Rebuilding of paved roads.	253 km/year	40km/year	R672,000,000
Regravelling of gravel roads.	2472 km/year	60 km/year	R630,000,000
Total backlog			R5,186,000,000

Service delivery measures

Output type	Performance measures	Performance Targets	
		2005/06 Est.Actual	2006/07 Estimates
Effective implementation of EPWP.	PWP principles in all projects.	80%	100%
Integrated infrastructure development facilitated.	Km of access roads planned and designed.	10	10
	Km of new roads planned and designed.	37	40
	Number of bridges planned and designed.	2	2
	Safety audits executed on identified projects.	2	50
	Document for prioritising and aligning transport infrastructure.	1	1
	Reports for effective decision-making purposes:		
	One updated report per year for the following systems:		
	• Accidents		
	• Traffic Volumes	1	1
	• State of the Bridge	1	1
	• Pavement Conditions	1	1

Sub-programmes

Construction and Maintenance

Service delivery measures

Output type	Performance measures	2005/06	2006/07
		Est. Actual	Estimates
Input			
Construction as % of Programme 3 budget	Percentage	42%	36%
Process			
Projects started on schedule	Percentage	90%	90%
Output			
Upgrade to surfaced roads	No of km	40	12
Heavy rehabilitation of surfaced roads	No of km	-	3
Light rehabilitation of surfaced roads	No of km	22	10
Upgrade to gravel roads	No of Km.	75	200
Construction of bridges > 2m	No. of bridges	0	1
Efficiency			
Projects completed on schedule	Percentage	95%	95%
Projects completed more than 3 months later than scheduled	Percentage	15%	5%

Condition of roads infrastructure by district

District of Province	Condition of Roads as on June 2005 (km's)					Total km's
	Very Good	Good	Fair	Poor	Very Poor	
Motheo						
Surfaced roads (excluding highways)	22	89	178	304	148	741
Gravel roads	24	71	849	1131	283	2358
Xhariep						
Surfaced roads (excluding highways)	32	160	223	279	104	798
Gravel roads	50	151	1808	2411	603	5023
Lejweleputswa						
Surfaced roads (excluding highways)	74	241	648	629	259	1851
Gravel roads	35	106	1270	1694	424	3529
Northern Free State						
Surfaced roads (excluding highways)	58	87	319	667	319	1450
Gravel roads	42	127	1519	2027	507	4222
Thabo Mofutsanyana						
Surfaced roads (excluding highways)	107	92	443	627	319	1450
Gravel roads	65	194	2330	3107	777	6473
Whole province						
Surfaced roads (excluding highways)	293	669	1811	2506	1090	6369
Gravel roads	216	649	7776	10370	2594	21605

6.4 Programme 4: Public Transport

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.

Subprogrammes

Description and objectives

Programme support

The responsibility of this subprogramme is the overall management and support of the programme.

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 terminuses.

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.

Table 2.12 : Summary of payments and estimates: Programme 4 - Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Programme Support Office	4,994	5,969	4,268	6,992	6,992	8,246	9,039	9,491	10,147
2. Planning	1,550	9,207							
3. Infrastructure			4,883						
4. Empowerment and Institutional Managem	1,162	852	3,916	4,743	4,743	5,775	6,067	6,370	6,810
5. Operator Safety and Compliance									
6. Regulation and Control	1,890			6,000	5,200	5,545	4,821	5,062	5,413
Total Payments and estimates	9,596	16,028	13,067	17,735	16,935	19,566	19,927	20,923	22,370

Department of Public Works, Roads and Transport

Table 2.13 : Summary of provincial payments and estimates by economic classification: Programme 4 - Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	9,596	16,028	12,741	17,735	16,839	19,465	19,836	20,827	22,267
Compensation of employees	2,478	2,940	4,080	7,905	6,075	7,395	9,742	10,229	10,936
Goods and services	7,118	13,088	8,661	9,830	10,764	12,070	10,094	10,598	11,331
Financial transactions in assets and liabilities									
Transfers and subsidies to:	-	-	17	-	18	26	23	24	26
Provinces and municipalities			13		18	26	23	24	26
Departmental agencies and accounts									
Households			4						
Payments for capital assets	-	-	309	-	78	75	68	72	77
Buildings and other fixed structures									
Machinery and equipment			300		78	75	68	72	77
Software and other intangible assets			9						
Total economic classification	9 596	16 028	13 067	17 735	16 935	19 566	19 927	20 923	22 370

Apart from the legal requirements, 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.

Department of Public Works, Roads and Transport

Service delivery measures

Output type	Performance measures	Performance Targets	
		2005/06 Est.Act.	2006/07 Estimates
Provision of public transport facilitated.	% of Minibus taxi fleet recapitalised.	0%	20%
	Number of small bus operators taking part in subsidised services.	10%	30%
	Number of Minibus Taxi operators taking part in subsidised services.	0%	10%
	Number of permits converted to route based operating licences.	95%	100%
	Number of public transport operators operating illegally.	40%	30%
	Number of operating licences issued.	880	1000
	Intermodal facility based on priority plan for transport infrastructure.	1	1
	Facility based in accordance with the priority plan for infrastructure development.	20%	30%
	Number of fully registered Taxi associations completed.	10%	20%
	Taxi Associations (Reduction in the number of Taxi Associations due to merger agreements).	95%	93%
	Minibus taxi type services (Registration completed).	50%	74%
	Learner transport registered.	10	18
	Metered taxi service registered.	0	1
	A capacitated and well trained public transport industry.	20%	30%
	Number of training completed.	10	20

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 2.14 : Summary of payments and estimates: Programme 5 - Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Programme Support Office	45,883	45,408	63,702	65,225	3,746	6,508	7,183	7,542	8,064
2. Safety Engineering			288						
3. Traffic Law Enforcement	11,434	18,224	7,342	12,489	73,111	74,743	75,189	78,948	84,404
4. Road Safety Education	2,330	2,482	576	1,146	5,018	4,559	5,349	5,616	6,005
5. Transport Administration and Licensing	34,796	36,379	42,656	39,301	39,301	42,550	42,906	45,051	48,165
6. Overload Control									
Total payments and estimates	94,443	102,493	114,564	118,161	121,176	128,360	130,627	137,157	146,638

Department of Public Works, Roads and Transport

Table 2.15 : Summary of payments and estimates by economic classification: Programme 5 - Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	92,007	100,729	110,569	117,304	119,943	126,335	128,800	135,239	144,577
Compensation of employees	60,289	70,257	79,441	90,405	86,545	93,054	99,167	104,125	111,326
Goods and services	31,718	30,472	31,128	26,899	33,398	33,281	29,633	31,114	33,251
Financial transactions in assets and liabilities									
Transfers and subsidies to:	123	140	893	857	933	1,777	1,602	1,682	1,807
Provinces and municipalities	123	140	239	227	291	300	260	274	297
Departmental agencies and accounts									
Households			654	630	642	1,477	1,342	1,408	1,510
Payments for capital assets	2,313	1,624	3,102	-	300	248	225	236	254
Buildings and other fixed structures					47	129	117	123	132
Machinery and equipment	2,313	1,624	3,102		253	119	108	113	122
Land and subsoil assets									
Total economic classification	94 443	102 493	114 564	118 161	121 176	128 360	130 627	137 157	146 638

Subprogrammes

Description and Objectives

Programme support

Overall management and support.

Safety engineering

The responsibility of this section is to ensure adequate road safety engineering on the provincial roads. This subprogramme 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 subprogramme 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 subprogramme 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.

Department of Public Works, Roads and Transport

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

Output type	Performance measures	Performance Targets	
		2005/06Est.Actual	2006/07Estimates
Improved service delivery.	Number of road traffic accidents per mode of transport.	5%	5%
	Number of road traffic pedestrian fatalities.	5%	5%
	% of vehicles overloaded.	5%	5%
	Number of road traffic fatalities.	5%	5%
	Vehicles % exceeding speed limit.	5%	5%
Input			
Number of traffic officials per km of surfaced road in province.	Ratio	1:26	1:26
Number of officers per highway patrol vehicle.	Ratio	15	15
Process			
Number of hours speed-traps operated.	Actual number	51,016	55,000
Number of roadblocks held	Actual number	470	470
Output			
Number of unroadworthy vehicles impounded.	Actual number	0	0
Number of licences suspended.	Actual number	6	6
Number of licences confiscated.	Actual number	8	8
Efficiency			
Number of registered vehicles per traffic officer.	Number	1201	1201
Ratio of fines issued paid.	Ratio	25%	25%
Outcome			
Number of accidents reported.	Number	4531	4531

Department of Public Works, Roads and Transport

Output type	Performance measures	Performance Targets	
		2005/06Est.Actual	2006/07Estimates
Number of accidents involving minibuses or buses.	Number	29	29
Number of fatalities.	Number	680	680
Number of serious injuries.	Number	938	938
Input			
Number of weighbridges.	Number	3	4
New weighbridges to be constructed.	Number	-	1
Process			
Hours weigh-bridges to be operated:			
Kroonstad	Hours per Week	16 X 7d/week	24hrs x 7d/week
Senekal		8 X 7d/week	
Bothaville		8 hours x 1 d/week	8 hours x 1 d/week
Number of transport vehicles inspected.	Number	50 000	50 000
Output			
% of vehicles overloaded (i.e. over the 5% tolerance).	Percentage	4%	4%
Number of vehicles impounded.	Number	30	0
Efficiency			
Number of hours weighbridges operated as % of total hours in year.	Number	50%	50%
Number of vehicles inspected per hour.	Number	15,5	15,5
Input			
Number of staff providing road safety education programmes at schools.	Number	13	12
Number of staff providing road safety education programmes to public transport operators.	Number	13	12
Process			
Schools involved in road safety education programmes.	Number	277	277
Number of courses run for public transport operators.	Number	45	48

Department of Public Works, Roads and Transport

Output type	Performance measures	Performance Targets	
		2005/06Est.Actual	2006/07Estimates
Outcome			
Number of pedestrians killed.	Number	232	207
Number of child pedestrians killed.	Number	-	-
Input (Resource)			
Number of officials per customers being served.	Ratio	415 800	436 590
Number of registering authorities.	Number	64	64
Process			
Number of operation hours.	Number	8	8
Increase revenue collection by 10% (minimum).	Cost increase	R210m	R219m
Identify two new sources of revenue per year.	Number	2	2
Quality			
Number of licence fraud cases prosecuted.	Number	0	0

6.6 Programme 6: Community Based Public Works Programme

Description and Objective

The Community Based Public Works Programme (CBPWP) 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 Community Based 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 CBPWP Chief Directorate has been established and it consists of the three main Directorates, namely: Monitoring and Evaluation, EPWP Sector Coordination and the Training and Skills Development.

Table 2.16 : Summary of payments and estimates: Programme 6 - Community Based Public Works Programme

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2002/03	2003/04	2004/05				2005/06		2006/07
1. Programme Support	1,254	1,912	8,454	5,118	5,118	3,342	5,198	5,458	5,835
2. Poverty Eradication/ Community Development	6,800	8,579	3,417	6,000	6,000	6,047	9,000	9,450	10,103
3. Emerging Contractor Development									
Total payments and estimates	8,054	10,491	11,871	11,118	11,118	9,389	14,198	14,908	15,938

Department of Public Works, Roads and Transport

Table 2.17 : Summary of payments and estimates by economic classification: Programme 6 - Community Based Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	1,252	6,610	8,448	11,108	10,968	9,289	8,108	8,514	9,103
Compensation of employees	1,102	854	1,715	3,771	3,771	2,460	4,454	4,677	5,001
Goods and services	150	5,756	6,733	7,337	7,197	6,829	3,654	3,837	4,102
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2	-	6	10	10	7	6	6	6
Provinces and municipalities	2		6	10	10	7	6	6	6
Departmental agencies and accounts									
Households									
Payments for capital assets	6,800	3,881	3,417	-	140	93	6,084	6,388	6,829
Buildings and other fixed structures	6,800	3,881	3,417				6,000	6,300	6,735
Machinery and equipment					140	93	84	88	94
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8 054	10 491	11 871	11 118	11 118	9 389	14 198	14 908	15 938

Sub-programmes

Description and Objectives

Programme support

Overall management and support of the programme.

Training programmes

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 with all training costs and departmental costs to support trainees.

Empowerment impact assessment

The responsibility of this section is to provide a qualitative tool to evaluate the empowerment impact of specific projects, to evaluate the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Community development

The function of this section is to initiate and implement a community based public works programme infrastructure development and economic empowerment projects by utilising own funding as well as through joint initiatives. The equitable share funds of R 9 million have been allocated to specific Community Based Public Works Programmes.

Emerging contractor development

The subprogramme is responsible for the provision of sustainable contractor developments and opportunities for access to construction related procurement contracts.

Department of Public Works, Roads and Transport

Service delivery measures

Output type	Performance measures	Performance Targets	
		2005/06Est.Actual	2006/07Estimates
Infrastructure Sector	Roads Infrastructure		
Effective implementation of EPWP.	Person per day of work (excluding person per day of training).	30,000	312500
	Number of job opportunities (including learnerships)	2300	2830
	Number of youths employed (18 to 35 yrs).	560	560
	Number of women employed.	1500	1680
	Number of people with disabilities employed.	20	56
	Number of person per day of standard EPWP training received.	23 000	33 600
	Number of person per day of Accredited training received.	1200	3420
	Number of emerging contractors being developed.	50	50
	Number of person per day of Non-Accredited training received.	0	2800
	Number of projects aligned to EPWP.	31	31
	Works Infrastructure		
	Person/days of work (excluding person/days of training).	50,000	50,000
	Number of job opportunities.	2 000	2 830
	% of employment days to youth.	30%	30%
	% of Employment to Females.	40%	40%
	Number of youth employed (18 to 35 yrs).	2 548	1 500
	Number of women employed.	515	500
	Number of people with disabilities employed.	10	10
	Number of Emerging contractors being developed.	16	80
Number of projects aligned to EPWP.	88	80	
Value of projects aligned to EPWP.	R33m	R20m	

Department of Public Works, Roads and Transport

Output type	Performance measures	Performance Targets			
		2005/ Actual	2006 Est.	2006/ 2007 Estimates	
Input					
Provide employment opportunities to local unemployed people using labour intensive- construction methods.	Number	4 300		5 660	
Process					
Ensure that all beneficiaries receive lifeskills and labour-market information training during their period of employment.	Number	1 200		3 420	
Create sustainable employment opportunities or learnerships by facilitating micro business opportunities associated with the community assets.	Number	30		60	
Implement emerging contractor development programmes.	Percentage	20%		100%	
Number of person days training programmes.	Number	73 000		83 600	
Output					
Number of employment days created.	Actual number	187 000		187 000	
Percentage of employment days to Youths.	Percentage	30%		30%	
Percentage of employment days to Females.	Percentage	40%		40%	
Percentage of employment days to the disabled.	Percentage	1%		1%	
Quality					
Average daily wage paid.	Cost per day	R45		R45	
Efficiency					
Cost per day employment created.	Cost per day	149		149	
Average daily wage as % of cost per employment day.	Percentage	26.8%		26.8%	

7. Other programme information

7.1. Personnel numbers and costs

Table 2.18: Personnel numbers and costs¹: Public Works, Roads and Transport

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	254	347	368	348	327	401
2. Public Works	2,483	2,483	2,099	1,892	1,867	1,936
3. Roads Infrastructure	2,219	2,219	2,018	2,009	1,479	1,622
4. Public Transport	33	33	25	20	60	93
5. Traffic Management	671	671	646	618	873	982
6. CBPWP	11	11	7	5	14	37
Total personnel numbers: PWR&T	5,671	5,764	5,163	4,892	4,620	5,071
Total personnel cost (R thousand)	292,866	301,175	331,005	365,062	399,852	419,844
Unit cost (R thousand)	52	52	64	75	87	83

Department of Public Works, Roads and Transport

7.1.1. Breakdown of personnel numbers

Table 2.19: Summary of departmental personnel numbers and costs

	Outcome			Main Appropriatio	Adjusted Appropriatio	Revised Estimates	Medium Term Estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers (head count)	5,671	5,764	5,163	4,892	4,680	4,680	4,620	5,071	5,071
Personnel cost (R'000)	292,866	301,175	331,005	425,994	375,338	365,062	399,852	419,844	448,863
Human resources component									
Personnel numbers (head count)	62	65	67	67	74	74	84	84	84
Personnel cost (R'000)			6,873	9,342	9,000	9,000	11,034	11,586	12,165
Head count as % of total for departmer	1.1%	1.1%	1.3%	1.4%	1.6%	1.6%	1.8%	1.7%	1.7%
Personnel cost as % of total for departr	0.0%	0.0%	2.1%	2.2%	2.4%	2.5%	2.8%	2.8%	2.7%
Finance component									
Personnel numbers (head count)	52	48	45	46	49	49	54	58	58
Personnel cost (R'000)			6,172	7,336	6,000	6,000	7,755	8,746	9,183
Head count as % of total for departmer	0.9%	0.8%	0.9%	0.9%	1.0%	1.0%	1.2%	1.1%	1.1%
Personnel cost as % of total for departr	0.0%	0.0%	1.9%	1.7%	1.6%	1.6%	1.9%	2.1%	2.0%
Full time workers									
Personnel numbers (head count)	5,671	5,758	5,151	4,876	4,664	4,664	4,612	5,063	5,063
Personnel cost (R'000)	292,866	300,175	328,725	422,874	372,218	361,942	398,214	418,125	447,057
Head count as % of total for departmer	100.0%	99.9%	99.8%	99.7%	99.7%	99.7%	99.8%	99.8%	99.8%
Personnel cost as % of total for departr	100.0%	99.7%	99.3%	99.3%	99.2%	99.1%	99.6%	99.6%	99.6%
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)		6	12	16	16	16	8	8	8
Personnel cost (R'000)		1,000	2,280	3,120	3,120	3,120	1,638	1,719	1,806
Head count as % of total for department		0.1%	0.2%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Personnel cost as % of total for department		0.3%	0.7%	0.7%	0.8%	0.9%	0.4%	0.4%	0.4%

7.2 Training

The department will use the full skills development levy plus additional funds for bursaries on training and learnerships.

Table 2.20: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1. Administration	48	566	5,266	7,000	8,000	8,000	8,220	8,000	8,000
2. Public Works	7	273							
3. Roads Infrastructure		43							
4. Public Transport		2							
5. Traffic Management	44	19							
6. Community Based Public Works Programme		3							
Total expenditure on training	99	906	5,266	7,000	8,000	8,000	8,220	8,000	8,000

Department of Public Works, Roads and Transport

Table 2.21: Expenditure on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06		
Number of Staff	5,671	5,764	5,163	4,892	4,680	4,680	4,620	5,071	5,071
Number of personnel trained	814	1,039	1,335	1,716	1,562	1,563	1,851	2,150	2,451
of Which									
Male	611	779	1,001	1,287	1,172	1,172	1,388	1,613	1,838
Female	204	260	334	429	391	391	463	538	613
Number of training opportunities									
of which									
Tertiary	86	50	106	181	181	181	150	150	150
Workshops	523	704	842	1,016	900	900	1,163	1,388	1,613
Seminars	25	19	11	14	14	14	-	-	-
Other	149	216	270	324	286	287	388	462	538
Number of bursaries offered	31	50	106	181	181	181	150	150	150
Number of interns appointed	-	12	37	50	50	50	60	70	80
Number of learnerships appointed	-	20	120	120	80	80	150	150	150
Number of days spent on training	2,247	2,868	3,685	4,736	4,311	4,314	5,109	5,934	6,765

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 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	124,425	140,342	152,427	151,850	169,639	169,639	190,583	195,301	198,425
Casino taxes									
Motor vehicle licenses	124,425	140,342	152,427	151,850	169,639	169,639	190,583	195,301	198,425
Horseracing									
Other taxes									
Non-tax receipts	50,757	49,309	56,060	62,951	69,572	69,572	59,404	62,790	66,377
Sale of goods and services other than capital assets	40,690	40,710	46,094	51,188	57,624	57,624	46,658	49,051	51,566
Sales of goods and services produced by department	40,690	40,710	46,094	51,188	57,624	57,624	46,658	49,051	51,566
Sales by market establishments	40,690	40,710	46,094	51,188	57,624	57,624	46,658	49,051	51,566
Administrative fees									
Other sales									
Of which									
Rental of Buildings									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	9,622	8,070	9,594	11,290	11,825	11,825	12,746	13,739	14,811
Interest, dividends and rent on land	445	529	372	473	123	123	-	-	-
Interest	445	529	372	473	123	123	-	-	-
Dividends									
Rent on land									
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	708	1,293	1,054	700	2,273	2,273	1,500	1,500	1,500
Land and subsoil assets					1,573	1,573	1,500	1,500	1,500
Other capital assets	708	1,293	1,054	700	700	700			
Financial transactions			4,064						
Total departmental receipts	175,890	190,944	213,605	215,501	241,484	241,484	251,487	259,591	266,302

Department of Public Works, Roads and Transport

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	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	547,480	573,400	618,460	704,545	676,669	678,649	788,796	897,192	959,173
Compensation of employees	292,866	301,175	331,005	425,994	375,338	365,062	399,852	419,844	448,863
Salaries and wages	249,154	257,456	282,846	352,366	321,010	320,365	350,165	367,674	393,085
Social contributions	43,712	43,719	48,159	73,628	54,328	44,697	49,687	52,170	55,778
Goods and services	218,558	226,712	244,640	228,519	301,331	312,233	388,944	477,348	510,310
of which:									
Inventory	-	-	2,510	3,411	28	1	1,549	1,569	1,674
Other Maintenance Repair & Running cost	-	4,698	4,578	12,075	16,318	17,330	12,427	13,049	13,946
Works Maintenance & Repair	16,013	8,554	12,154	37,855	17,373	16,504	22,871	93,014	99,441
Roads Maintenance & Repair	61,621	68,386	95,343	39,957	72,390	69,036	173,389	182,058	194,638
Owned & Leasehold Property Expenses	68,750	54,397	52,536	38,479	109,761	126,748	103,694	106,779	111,391
Other	72,174	90,677	77,519	96,742	85,461	82,614	75,014	80,879	89,220
Interest and rent on land	36,056	42,842	37,538	50,032	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	36,056	42,842	37,538	50,032	-	-	-	-	-
Financial transactions in assets and liabilities		2,671	5,277			1,354			
Unauthorised expenditure									
Transfers and subsidies to:	767	6,057	4,933	1,797	4,318	5,043	4,539	4,764	5,102
Provinces and municipalities	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125
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	-	5	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			4		5				
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	3,833	855	3,252	3,893	3,539	3,715	3,977
Social benefits			53	5	12	112	102	107	115
Other transfers to households			3,780	850	3,240	3,781	3,437	3,608	3,862
Payments for capital assets	252,241	156,011	169,171	134,110	214,701	215,499	272,988	671,359	958,368
Buildings and other fixed structures	247,702	151,786	150,606	133,000	208,200	212,805	268,342	663,060	949,492
Buildings	42,697	32,116	41,328	10,000	47,014	42,793	46,525	45,475	48,623
Other fixed structures	205,005	119,670	109,278	123,000	161,186	170,012	221,817	617,585	900,869
Machinery and equipment	4,458	4,225	18,335	1,110	6,166	2,651	4,607	8,258	8,832
Transport equipment			3,085						
Other machinery and equipment	4,458	4,225	15,250	1,110	6,166	2,651	4,607	8,258	8,832
Cultivated assets									
Software and other intangible assets			222		135				
Land and subsoil assets	81		8		200	43	39	41	44
Total economic classifications	800,488	735,468	792,564	840,452	895,688	899,191	1,066,323	1,573,315	1,922,643

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	115,367	109,186	111,077	129,315	126,765	125,060	129,932	136,383	145,796
Compensation of employees	33,597	30,977	34,642	51,030	44,086	33,813	46,046	48,350	51,691
Salaries and wages	28,138	28,181	29,443	41,120	40,292	30,180	40,184	42,194	45,110
Social contributions	5,459	2,796	5,199	9,910	3,794	3,633	5,862	6,156	6,581
Goods and services	81,770	78,209	76,435	78,285	82,679	91,247	83,886	88,033	94,105
of which:									
Inventory			591				324	339	361
Maintenance Repair & Running cost			271		807	337	323	339	360
Owned & Leasehold Property Expenses	68,750	54,397	50,184	37,583	54,380	66,872	57,553	60,431	64,605
Other	13,020	23,812	25,389	40,702	27,492	24,038	25,686	26,924	28,779
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	75	102	360	369	374	202	180	187	201
Provinces and municipalities	75	102	166	149	149	118	104	107	115
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3	75	102	166	149	149	118	104	107	115
Municipalities	75	102	166	149	149	118	104	107	115
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	-	5	-	-	-	-
Public corporations			4		5				
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			4		5				
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	190	220	220	84	76	80	86
Social benefits									
Other transfers to households			190	220	220	84	76	80	86
Payments for capital assets	1,168	2,165	3,032	1,110	2,955	312	397	465	505
Buildings and other fixed structures			42						
Buildings			42						
Other fixed structures									
Machinery and equipment	1,096	2,165	2,777	1,110	2,820	312	397	465	505
Transport equipment									
Other machinery and equipment	1,096	2,165	2,777	1,110	2,820	312	397	465	505
Cultivated assets									
Software and other intangible assets			213		135				
Land and subsoil assets	72								
Total economic classifications	116,610	111,453	114,469	130,794	130,094	125,574	130,509	137,035	146,502

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	168,709	166,417	170,381	244,611	208,985	215,918	211,181	290,743	310,834
Compensation of employees	105,215	104,212	116,921	146,548	130,511	131,694	134,509	141,232	150,992
Salaries and wages	89,806	88,622	100,116	119,622	110,422	115,359	118,202	124,111	132,688
Social contributions	15,409	15,590	16,805	26,926	20,089	16,335	16,307	17,121	18,304
Goods and services	27,438	19,363	15,922	48,031	78,474	84,221	76,672	149,511	159,842
of which:									
Inventory							402	366	391
Maintenance Repair & Running cost	16,013	8,554	12,154	37,855	17,373	16,504	22,871	93,014	99,441
Owned & Leasehold Property Expenses					53,489	58,269	44,600	44,731	45,058
Other	11,425	10,809	3,768	10,176	7,612	9,451	8,799	11,400	14,952
Interest and rent on land	36,056	42,842	37,538	50,032	-	-	-	-	-
Interest									
Rent on land	36,056	42,842	37,538	50,032					
Financial transactions in assets and liabilities						3			
Unauthorised expenditure									
Transfers and subsidies to:	255	5,554	1,284	193	348	1,037	928	975	1,042
Provinces and municipalities	255	5,554	348	193	296	402	350	368	393
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	255	5,554	348	193	296	402	350	368	393
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	-	52	635	578	607	649
Social benefits									
Other transfers to households			936		52	635	578	607	649
Payments for capital assets	36,325	28,463	42,656	10,000	47,953	43,881	43,598	45,774	48,937
Buildings and other fixed structures	35,897	28,235	37,869	10,000	47,014	42,793	40,525	39,175	41,888
Buildings	35,897	28,235	37,869	10,000	47,014	42,793	40,525	39,175	41,888
Other fixed structures									
Machinery and equipment	428	228	4,787	-	939	1,088	3,073	6,599	7,049
Transport equipment									
Other machinery and equipment	428	228	4,787		939	1,088	3,073	6,599	7,049
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	205,289	200,434	214,321	254,804	257,286	260,836	255,707	337,492	360,813

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	160,549	171,759	202,544	184,472	193,169	181,231	290,939	305,486	326,596
Compensation of employees	90,185	91,935	94,206	126,335	104,350	96,646	105,934	111,231	118,917
Salaries and wages	76,281	78,596	80,725	103,716	88,992	84,375	93,117	97,774	104,530
Social contributions	13,904	13,339	13,481	22,619	15,358	12,271	12,817	13,457	14,387
Goods and services	70,364	79,824	105,761	58,137	88,819	84,585	185,005	194,255	207,679
of which:									
Inventory			885		28	1	256	269	287
Maintenance Repair & Running cost	61,621	68,386	95,343	39,957	72,390	69,036	173,389	182,058	194,638
Owned & Leasehold Property Expenses			979		1,309	1,114	1,063	1,116	1,193
Other	8,743	11,438	8,554	18,180	15,092	14,434	10,297	10,812	11,561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			2,577						
Unauthorised expenditure									
Transfers and subsidies to:	312	261	2,373	368	2,635	1,994	1,800	1,890	2,020
Provinces and municipalities	312	261	324	363	297	297	257	270	288
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	312	261	324	363	297	297	257	270	288
of which: Regional 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	5	2,338	1,697	1,543	1,620	1,732
Social benefits				5					
Other transfers to households			2,049		2,338	1,697	1,543	1,620	1,732
Payments for capital assets	205,635	119,878	116,655	123,000	163,275	170,890	222,616	618,424	901,766
Buildings and other fixed structures	205,005	119,670	109,278	123,000	161,139	169,883	221,700	617,462	900,737
Buildings									
Other fixed structures	205,005	119,670	109,278	123,000	161,139	169,883	221,700	617,462	900,737
Machinery and equipment	621	208	7,369	-	1,936	964	877	921	985
Transport equipment									
Other machinery and equipment	621	208	7,369		1,936	964	877	921	985
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	9		8		200	43	39	41	44
Total economic classifications	366,496	291,898	321,572	307,840	359,079	354,115	515,355	925,800	1,230,382

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	9,596	16,028	12,741	17,735	16,839	19,465	19,836	20,827	22,267
Compensation of employees	2,478	2,940	4,080	7,905	6,075	7,395	9,742	10,229	10,936
Salaries and wages	2,075	2,468	3,629	7,374	5,544	6,541	8,623	9,054	9,680
Social contributions	403	472	451	531	531	854	1,119	1,175	1,256
Goods and services	7,118	13,088	8,661	9,830	10,764	12,070	10,094	10,598	11,331
of which:									
Inventory			150	205			109	114	122
Maintenance Repair & Running cost			5	6,025	7,611	8,852	7,229	7,590	8,115
Owned & Leasehold Property Expenses			1,194	650	399	435	387	406	434
Other	7,118	13,088	7,312	2,950	2,754	2,783	2,369	2,488	2,660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	17	-	18	26	23	24	26
Provinces and municipalities	-	-	13	-	18	26	23	24	26
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities			13		18	26	23	24	26
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	-	-	-	-	-	-
Social benefits									
Other transfers to households			4						
Payments for capital assets	-	-	309	-	78	75	68	72	77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	300	-	78	75	68	72	77
Transport equipment			85						
Other machinery and equipment			215		78	75	68	72	77
Cultivated assets									
Software and other intangible assets			9						
Land and subsoil assets									
Total economic classifications	9,596	16,028	13,067	17,735	16,935	19,566	19,927	20,923	22,370

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	92,007	100,729	110,569	117,304	119,943	126,335	128,800	135,239	144,577
Compensation of employees	60,289	70,257	79,441	90,405	86,545	93,054	99,167	104,125	111,326
Salaries and wages	51,773	58,767	67,443	77,481	72,438	81,675	86,062	90,365	96,612
Social contributions	8,516	11,490	11,998	12,924	14,107	11,379	13,105	13,760	14,714
Goods and services	31,718	30,472	31,128	26,899	33,398	33,281	29,633	31,114	33,251
of which:									
Inventory			884	3,206			303	318	339
Maintenance Repair & Running cost			4,302	50	1,835	1,893	1,698	1,784	1,904
Owned & Leasehold Property Expenses			179	246	184	58	91	95	101
Other	31,718	30,427	25,763	23,397	31,379	31,330	27,541	28,917	30,907
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	123	140	893	857	933	1,777	1,602	1,682	1,807
Provinces and municipalities	123	140	239	227	291	300	260	274	297
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	123	140	239	227	291	300	260	274	297
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	630	642	1,477	1,342	1,408	1,510
Social benefits			53		12	112	102	107	115
Other transfers to households			601	630	630	1,365	1,240	1,301	1,395
Payments for capital assets	2,313	1,624	3,102	-	300	248	225	236	254
Buildings and other fixed structures	-	-	-	-	47	129	117	123	132
Buildings									
Other fixed structures					47	129	117	123	132
Machinery and equipment	2,313	1,624	3,102	-	253	119	108	113	122
Transport equipment			3,000						
Other machinery and equipment	2,313	1,624	102		253	119	108	113	122
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	94,443	102,493	114,564	118,161	121,176	128,360	130,627	137,157	146,638

Department of Public Works, Roads and Transport

Table B.3.6: Payments and estimates by economic classification: Programme 6: Community Based Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	1,252	6,610	8,448	11,108	10,968	9,289	8,108	8,514	9,103
Compensation of employees	1,102	854	1,715	3,771	3,771	2,460	4,454	4,677	5,001
Salaries and wages	1,081	822	1,490	3,053	3,322	2,235	3,977	4,176	4,465
Social contributions	21	32	225	718	449	225	477	501	536
Goods and services	150	5,756	6,733	7,337	7,197	6,829	3,654	3,837	4,102
of which:									
Inventory							155	163	174
Maintenance Repair & Running cost		4,698		6,000	6,065	6,248	3,177	3,336	3,567
Owned & Leasehold Property Expenses									
Other	150	1,058	6,733	1,337	1,132	581	322	338	361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2	-	6	10	10	7	6	6	6
Provinces and municipalities	2	-	6	10	10	7	6	6	6
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	2		6	10	10	7	6	6	6
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	6,800	3,881	3,417	-	140	93	6,084	6,388	6,829
Buildings and other fixed structures	6,800	3,881	3,417	-	-	-	6,000	6,300	6,735
Buildings	6,800	3,881	3,417				6,000	6,300	6,735
Other fixed structures									
Machinery and equipment	-	-	-	-	140	93	84	88	94
Transport equipment									
Other machinery and equipment					140	93	84	88	94
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	8,054	10,491	11,871	11,118	11,118	9,389	14,198	14,908	15,938

Department of Public Works, Roads and Transport

Table B.5: Details of expenditure for infrastructure by category Programme 3

B.5.1. New Roads construction (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost	Other costs	Total	Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	MTEF 2007/08		MTEF 2007/08		MTEF 2008/09	
1	Koppies Dam 8mth	Fizile Dabi	Koppies	Access	Jun-06	Apr-07	14,000	12,000	12,000	2,000	2,000		
2	Vredefort Dome (18Mnth)	Fizile Dabi	Moqhaka	Access	Oct-06	May-08	100,000	10,000	10,000	40,000	40,000	50,000	50,000
3	Construct access to Seloshesa 12 mnths	Motheo	Mangaung	Access	Apr-05	Nov-06	14,000	9,000	9,000				
4	Ladybrand Interchange	Motheo		Access						18,000	18,000		
5	Access to Swartwater dam - S1502	Thabo Mofutsanyane	Maluti a Phofur	Access	May-07	Jun-08	40,000			30,000	30,000	10,000	10,000
6	Construct access to Mehqeleng	Thabo Mofutsanyane		Access									
7	Makwane road 24 mnths	Thabo Mofutsanyane	Maluti a Phofur	Access	Sep-04	Aug-06	52,000	20,000	20,000				
8	Bridge 2012: VALS RIVER on S 69	Fezili Dabi		Replace			7,500					7,500	7,500
9	Bridge 1944: Caledon River on P 6/2	Motheo		Replace			20,000					20,000	20,000
10	Bfn inner ring road (12mnth)	Motheo	Mangaung	New	Jul-07	Oct-08	50,000			20,000	20,000	30,000	30,000
11	Bfn bypass	Motheo		Upgrade						20,000	20,000	30,000	30,000
12	Reconstruct Bfn A54 12mnth	Motheo		Upgrade	Sep-05	Oct-06	23,000	14,400	14,400				
13	Vaalpark Interchange	Northern Free State		Upgrade									
14	Verkykerskop-Memel (18mnth)	Thabo Mofutsanyane	Phumelela	Upgrade	Apr-08	Nov-09	100,000					50,000	50,000
15	Jagersfontein-Trompsburg (18mnth)	Xhariep	Kopanong	Upgrade	May-06	Dec-07	70,000	38,000	38,000	30,000	30,000		
16	Springfontein-Bethulie 30mnth	Xhariep	Kopanong	Upgrade	Apr-07	Oct-09	120,000			50,000	50,000	50,000	50,000
17	Witput Luckhoff	Xhariep		Upgrade								37,000	37,000
18	Re-align Dewetsdorp - Wepener (12 Mnth)	Xhariep	Naledi	Upgrade	Mar-06	Mar-07	35,000			20,000	20,000	15,000	15,000
19	Eliminating of accident spots	Whole FS		Upgr sections						7,000	7,000	10,000	10,000
20	Heuveltop road-QwQwa	Thabo Mofutsanyane	Phutas	Upgrade	Oct-07	Jun-10	62,000			10,000	10,000	30,000	30,000
							707,500	103,400	103,400	247,000	247,000	339,500	339,500

Department of Public Works, Roads and Transport

B.5.2. Road Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Other costs	Total	Other costs		Total	Other costs	Total
					Date: Start	Date: Finish	At start	MTEF 2006/07			MTEF 2007/08				
1	Bothaville -Viljoenskroon	Fezile Dabi		Rehab										50,000	50,000
2	Deneysville-Vaaldam	Fezile Dabi		Rehab											
3	Kroonstad-Odendalsrus	Fezile Dabi		Rehab											
4	Maluti route	Fezile Dabi		Rehab											
5	Parys-Kroonstad	Fezile Dabi		Rehab											
6	R&R N1 - Sasolburg (P10/1) (24 Mnths)	Fezile Dabi	Metsimaholo	Rehab	Jan-06	Mar-08	110,000				50,000	50,000	50,000	50,000	50,000
7	R&R Parys - N1 (P56/2) (24 Mnths)	Fezile Dabi	Nketoana	Rehab	Nov-05	Dec-08	95,000	50,000	50,000		37,000	37,000	37,000		
8	Rehab. N1 - Sasolburg Structures (7Mnths)	Fezile Dabi	Metsimaholo	Rehab	Feb-06	Dec-06	16,000				16,000	16,000	16,000		
9	Vredefort-Parys	Fezile Dabi		Rehab										40,000	40,000
10	Bridge 144: WILGE RIVER on S 53	Fezile Dabi		Rehab			1,500							1,500	1,500
11	No. 1066 Wilge River, Swinburn	Fezile Dabi	Metsimaholo	Rehab			5,000				5,000	5,000	5,000		
12	No. 15 Elands River, Abberfeldy	Fezile Dabi		Rehab											
13	No. 201 Venterspruit, Cornelia	Fezile Dabi	Mafube	Rehab											
14	No. 60 Wilge River, Frankfort	Fezile Dabi	Mafube	Rehab			5,000				5,000	5,000	5,000		
15	No. 9 Wilge River, Frankfort	Fezile Dabi	Mafube	Rehab											
16	No. 931, Wilge River, Frankfort	Fezile Dabi	Mafube	Rehab											
17	Frans Kleynhansweg	Motheo		Rehab							22,000	22,000	22,000		
18	Bridge 402: ZAND SPRUIT on S 666	Thabo Mofutsanyane		Rehab			500							500	500
19	Bridge 56: VALSCH RIVER on A 64	Thabo Mofutsanyane		Rehab			1,100							1,100	1,100
20	No. 1282, 1233, 1235, Vrede on P18/11	Thabo Mofutsanyane	Phumelela	Rehab											
21	Zastron-Wepener	Xhariep		Rehab					-	-			-	50,000	50,000
22	Kroonstad-Viljoenskroon			Rehab						-			-		-
23	Bridge repair-other	FS		Bridge Rehab						-	7,000	7,000	20,000	20,000	20,000
24	Caledon bridge Wepener 22 mnths	Motheo	Wepener	Bridge Rehab	Feb-06	Mar-08	55,000	8,000	8,000		47,500	47,500	47,500		-
25	Armco Vrede - Memel 6 mnths	Thabo Mofutsanyane	Phumelela	Bridge Rehab	Jan-06	Jul-06	2,000	1,000	1,000				-		-
26	Bridge 1066 Swinburne	Xhariep		Bridge Rehab						-	7,000	7,000	7,000		-
27	Zastron Sterkspruit Bridge 9mnth	Xhariep	Zastron	Bridge Rehab	Jan-06	May-07	4,000	4,000	4,000				-		-
28	Regraveling/rehabilitation of gravel roads	Whole FS		Gravel Roads						-	30,000	30,000	130,000	130,000	130,000
29	Reitz-Petrus Steyn 30mnths	Fezile Dabi	Nketoana	Reseal	Apr-06	Jul-08	116,000		-	-	50,000	50,000	50,000	50,000	50,000
30	Welkom-Bothaville 17 mnths	Lejweleputswa	Matjhaneng	Reseal	Feb-06	Mar-08	85,000	50,000	50,000		27,000	27,000	27,000		-
31	Winburg region	Lejweleputswa		Reseal					-	-			-		-
32	Dealesville road	Motheo		Reseal					-	-			-		-
33	Ladybrand -Clocolan	Motheo		Reseal					-	-	25,000	25,000	9,000	9,000	9,000
34	Bethlehem-Foriesburg	Thabo Mofutsanyane		Reseal					-	-			-	47,000	47,000
35	Fouriesburg-Fickburg	Thabo Mofutsanyane		Reseal					-	-			-	40,000	40,000
36	Harrismith-Olivershoek	Thabo Mofutsanyane		Reseal					-	-			-	30,000	30,000
							496,100	113,000	113,000		328,500	328,500	519,100	519,100	519,100

Department of Public Works, Roads and Transport

B.5.3. Recurrent Road maintenance (R thousand) Programme 3

No.	Project name	Total	Person-nel costs	Other costs	Total	Person-nel costs	Other costs	Total	Person-nel costs	Other costs	Total
		MTEF 2005/06	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
1	Pavement maintenance	100,000	39,000	91,000	130,000	41,340	96,460	137,800	43,820	102,248	146,068
2	Shoulder maintenance	15,750	11,200	16,800	28,000	11,872	17,808	29,680	12,584	18,876	31,461
3	Drainage maintenance	5,000	16,000	4,000	20,000	16,960	4,240	21,200	17,978	4,494	22,472
4	Vegetation control	2,200	4,500	4,500	9,000	4,770	4,770	9,540	5,056	5,056	10,112
5	Fence maintenance	5,000	3,000	7,000	10,000	3,180	7,420	10,600	3,371	7,865	11,236
6	Guard rails	2,100	1,200	4,800	6,000	1,272	5,088	6,360	1,348	5,393	6,742
7	Gravel road blading	34,650	9,000	36,000	45,000	9,540	38,160	47,700	10,112	40,450	50,562
8	Edge break	-	-	-	-	-	-	-	-	-	-
9	Fog spray	-	1,250	23,750	25,000	1,325	25,175	26,500	1,405	26,686	28,090
10	Road markings	2,000	200	3,800	4,000	212	4,028	4,240	225	4,270	4,494
11	Road signs	2,000	3,200	12,800	16,000	3,392	13,568	16,960	3,596	14,382	17,978
12	Structure maintenance	-	10,000	10,000	20,000	10,600	10,600	21,200	11,236	11,236	22,472
13	Maintenance of tertiary roads	-	2,700	6,300	9,000	2,862	6,678	9,540	3,034	7,079	10,112
Total Recurrent maintenance projects		168,700	101,250	220,750	322,000	107,325	233,995	341,320	113,765	248,035	361,799

B54 Works Projects (Rthousand) for the regional district of Mthetho for maintenance that start at April 2006 for programme 2

No.	Project name	Project duration	Project cost	Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total
		Date Finish	At completion	MTEF 2006/07			Total	MTEF 2007/08			Total	MTEF 2008/09			Total
1	Safety Compliance of Medfontein building	Dec-06	1,500			1,500	1,500								
2	Upgrade lifts in Medfontein building	Nov-06	1,500			1,500	1,500								
3	Upgrade CRSwat Air-conditioning (4 Chillers)	Feb-07	9,000			8,745	8,745								
4	Lebhang upgrade roof & repair floors 7-12	Feb-07	4,800			5,000	5,000								
5	One stop Centres FFP Transaction Advisor	Mar-08	100,000			10,000	10,000			40,000	40,000			40,000	40,000
6	Upgrade Odenzakus, Frankfort PA (internal Staff)	Mar-07	2,000			2,000	2,000								
7	Upgrade of additional Driver Testing Centres K53	Mar-07	20,000			7,000	7,000			5,000	5,000			5,000	5,000
8	Upgrading of Vehicle Testing Stations K53	Mar-07	50,000			3,110	3,110			10,000	10,000			10,000	10,000
9	Upgrade Office Bearers Houses (8), security	Mar-07	1,000			800	800								
10	Upgrade Electronic Security FS House, CRSwat, Lebhang	Dec-06	2,300			2,300	2,300								
11	Maintenance of Radio Netw & Electronic Security	Mar-08	6,000			1,450	1,450			3,000	3,000			2,000	2,000
12	Private Security Company for 22 Office Bearers, Premier	Mar-07	5,500			5,500	5,500								
13	Other Maintenance	Mar-07	206,802	134,504		72,288	206,802	141,232		138,260	279,492	150,992		152,819	303,813
Total Recurrent maintenance projects			410,402	134,504	-	121,198	255,707	141,232	-	196,260	337,492	150,992		209,819	360,813

Department of Public Works, Roads and Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Regional Services Council Levy									
Category C									
Motheo	322	2,542	460	396	399	411	420	441	473
Fezile Dabi	65	514	93	80	96	107	85	89	95
Thabo Mofutsanyane	302	2,387	432	371	441	492	394	413	443
Lejeleputswa	45	354	64	55	61	68	58	61	66
Xhariep	33	260	47	40	64	72	43	45	48
Total transfer	767	6,057	1,096	942	1,061	1,150	1,000	1,049	1,125