

Department of Public Works, Roads and Transport

To be appropriated by Vote in 2007/08	R 1,589,870,000
Statutory amount	R 724,724
Responsible MEC	MEC for Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent General: Department of Public Works, Roads and 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.
- Implementation 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 departmental structure was revised in order to enable the department to enhance service delivery and deliver the services indicated in the strategic plan. Management was strengthened and supervisory posts filled.

1.6. Strategic Policy Directions

The central placement of the Free State in the country emphasises the urgency in the province, to prepare the infrastructure and public transport for the 2010 FIFA Soccer World Cup. The Free State Provincial Growth and Development Strategy sets a policy framework for the Provincial Government to guide development in terms of effective and efficient management to achieve growth and development.

The infrastructure maintenance and development, poverty reduction and economic growth form part of the delivery strategies of the department of Public Works, Roads and Transport. Infrastructure development allows communities access to basic needs and facilities such as schools, hospitals, roads, water and housing while creating employment, developing skills and SMME development opportunities, as the policy and practice of Expanded Public Works Programme are applied.

1.7. Legislation

The following are the main legislative and policy directives that 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 in the delivery of infrastructure projects in the province

The Department of Public Works, Roads and Transport is the implementing agent of the provincial departments with 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 the discussion of this department's budget.

2. Review of the current financial year

2.1. Capital Expenditure

The current year's projected capital expenditure of R475 million is 45% of the total Departmental expenditure as compared to 24% in previous year. The main reason for the increase is due to the additional amount of R386 million for roads building. Flow of capital expenditure started slow but, after the reprioritisation of flood repair projects commenced, the expenditures are in line with projected outcomes. With the repair of flood damaged roads, the deliberate shortening of contract periods and implementation of projects which were already planned, it is expected that the department will overspend on infrastructure projects by R166 million. The accelerated delivery of government projects directly contributed to the economic growth in the Free State while more jobs were created as a result of a greater number of projects that were implemented.

2.2. Revised Estimate

The department has instructed all contractors on infrastructure projects to shorten the contract period within reasonable financial limits. This has the effect that the average work done and the resulting payments per month are much higher than initial projections. Some projects that would only be completed in the next year's budget, will now be completed in this financial year. The department expects to overspend on the project budget. The increased rate of project implementation also requires increased supervision and it is expected that administration costs will also be higher than initial estimates.

2.3. Revenue collection

The revenue target of R251,487m is 6% higher than the previous year's actual of R240,194m. Indications are that the department may just reach this revenue target.

2.4. Personnel expenditure

The projected personnel expenditure for 2006/07 is 30% of the total projected departmental expenditure. This compares favourably to the 41% of the previous financial year. The department has appointed much needed supervisory and technical personnel and it is expected that the personnel budget will be sufficient. The department sustains 33 full time students with bursaries and awarded 177 part time bursaries. A skills audit was done on excess staff to determine training needs and possible placement. A great need for ABET training was determined but this will only commence in the new 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
- Promote Infrastructure development

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

Personnel development is still a priority and new bursaries will be awarded to deserving students. In-house capacity will be strengthened further as key posts are filled. Resolution 7 staff will be trained and then form small maintenance, gardening and cleaning teams which can be utilised in all districts.

3.4. Rental, Water and Electricity payments

The department is still paying for the water and electricity, rates and taxes as well as the rental for office space of other departments. A strategy for full cost recovery on rentals will be finalised. The consolidation of office accommodation and related matters is still being investigated.

3.5. Infrastructure projects

The increase in the budget will be used for maintenance, rehabilitation and new projects. During the previous year, all grant funds had to be allocated to Roads infrastructure. This prohibits the advancing of Works infrastructure projects which could only be funded from the equitable share.

Client departments receive their own infrastructure grants, and report on their own projects. However, the needs have to be communicated in time to the Department of Public Works, Roads and Transport.

3.6. Grants allocation

The Nationally allocated Provincial Infrastructure Grant (PIG) of R360,255 million as well as the Free State Infrastructure Enhancement Allocation (IEA) of R527,277 will be utilised for infrastructure maintenance, upgrading and rehabilitation. Some of this grant will be used to fund current and personnel expenditure of staff.

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Equitable share	550,932	580,868	610,014	637,293	637,293	637,293	669,158	735,999	794,699
Own Revenue	25,266	27,740	30,470	31,811	31,811	31,811	33,180	41,844	46,844
Conditional Grants	185,180	200,375	255,204	397,219	397,219	397,219	887,532	1,144,800	1,241,919
Total receipts	761,378	808,983	895,688	1,066,323	1,066,323	1,066,323	1,589,870	1,922,643	2,083,462

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Tax receipts	140,342	152,427	179,036	190,583	190,583	185,350	208,000	225,000	245,000
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	140,342	152,427	179,036	190,583	190,583	185,350	208,000	225,000	245,000
Sales of goods and services other than capital assets	40,710	46,094	44,724	46,658	47,143	47,139	48,946	51,456	54,028
Transfers received									
Fines, penalties and forfeits	8,070	9,594	11,062	12,746	12,757	13,924	13,739	17,000	17,500
Interest, dividends and rent on land	529	372	213			707			
Sale of capital assets	1,293	1,054	1,259	1,500	1,766	1,766	1,500	1,500	1,500
Financial transactions in assets and liabilities		4,064	3,900			1,346			
Total departmental receipts	190,944	213,605	240,194	251,487	252,249	250,232	272,185	294,956	318,028

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 investigated, but this far is not successful.

5. Payment Summary

5.1. Key assumptions

The following key assumptions underlie the current proposals for the budget of 2007/08:

- An anticipated inflation rate of 5 percent.
- Salary adjustments of 6,5 percent, inclusive of 1,0 percent pay progression.
- The total Roads budget, the EPWP budget as well as the Works Maintenance 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.

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Administration	111,453	114,469	126,588	130,509	130,509	138,177	153,172	182,227	190,733
Public Works	200,434	214,321	234,058	255,707	256,773	311,247	301,557	375,088	422,991
Roads Infrastructure	291,898	321,572	332,947	515,355	515,355	711,054	931,672	1,124,382	1,223,319
Public Transport	16,028	13,067	20,951	19,927	19,261	31,275	35,500	36,370	39,917
Traffic Management	102,493	114,564	129,523	130,627	130,227	143,670	154,749	176,638	176,774
Community Based Public Works Pro	10,491	11,871	7,857	14,198	14,198	14,576	13,220	27,938	29,728
Thefts And Losses	2,671	2,700	3,545			1,838			
Total payments and estimates	735,468	792,564	855,469	1,066,323	1,066,323	1,351,837	1,589,870	1,922,643	2,083,462

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	573,400	618,460	627,184	788,796	753,483	872,073	858,761	1,090,346	1,166,401
Compensation of employees	301,175	331,005	347,191	399,852	397,868	391,533	466,200	506,567	539,917
Goods and services	226,712	244,640	235,453	388,944	355,615	478,702	392,561	583,779	626,484
Interest and rent on land	42,842	37,538	40,994						
Financial transactions in assets and liabilities	2,671	5,277	3,546			1,838			
Transfers and subsidies	6,057	4,933	4,538	4,539	3,834	4,772	3,222	3,919	4,196
Provinces and municipalities	6,057	1,096	1,096	1,000	288	280			
Public corporations and private enterprises		4							
Non-profit institutions									
Households		3,833	3,442	3,539	3,546	4,492	3,222	3,919	4,196
Payments for capital assets	156,011	169,171	223,747	272,988	309,006	474,992	727,887	828,378	912,865
Buildings and fixed structures	151,786	150,606	216,838	268,342	292,214	457,813	725,865	819,492	903,388
Machinery and equipment	4,225	18,335	6,793	4,607	13,544	13,945	1,894	8,842	9,433
Software and other intangible assets		222			20	18			
Land and subsoil assets		8	116	39	3,228	3,216	128	44	44
Total economic classification	735,468	792,564	855,469	1,066,323	1,066,323	1,351,837	1,589,870	1,922,643	2,083,462

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: Departmental Infrastructure Payments

Department	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 2:	116,934	117,669	139,443	147,241	138,404	159,035	56,000	60,000	80,000
Programme 3:	291,898	321,572	332,947	515,355	515,355	711,054	932,000	1,124,000	1,223,000
Programme 4:							15,000	15,000	
Programme 6:						9,000			
Total provincial Infrastructure	408,832	439,241	472,390	662,596	653,759	879,089	1,003,000	1,199,000	1,303,000

Table 2.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	267,187	288,665	253,578	402,032	353,974	434,194	279,917	384,244	415,959
Programme 2:	95,428	86,121	97,431	111,093	91,667	116,480	15,793	12,947	30,047
Programme 3:	171,759	202,544	156,147	290,939	262,307	309,363	264,124	364,884	385,912
Programme 4:								6,413	
Programme 6:						8,351			
Transfers and subsidies to:	261	2,603	2,696	2,355	2,109	2,585	-	-	-
Programme 2:		230	1,012	555	526	555			
Programme 3:	261	2,373	1,684	1,800	1,583	2,030			
Programme 6:									
Payments for capital assets	141,384	147,973	216,116	258,209	297,676	442,310	723,113	814,756	887,041
Programme 2:	21,506	31,318	41,000	35,593	46,211	42,000	40,237	47,053	49,953
Programme 3:	119,878	116,655	175,116	222,616	251,465	399,661	667,876	759,116	837,088
Programme 4:							15,000	8,587	
Programme 6:						649			
Total economic classification	408,832	439,241	472,390	662,596	653,759	879,089	1,003,030	1,199,000	1,303,000

5.5 Transfers to local government

The department does not make transfers to any public or private entities or municipalities. The only transfers that are budgeted for are to pay for leave gratuity for officials leaving the service.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C	6,057	1,096	1,096	1,000	288	280			
Total departmental transfers t	6,057	1,096	1,096	1,000	288	280	-	-	-

6. Programme description

6.1. Programme 1: Administration

Description and Objectives

The objective of the Administration programme is to conduct 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. 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Office of the MEC	2,291	3,779	3,775	5,911	5,911	4,033	3,740	6,636	7,034
Management/Head of Department		1,407	4,497	3,268	3,288	4,596	3,604	3,668	3,921
Corporate Support	73,632	83,312	112,538	118,130	118,060	126,179	141,756	163,131	170,538
Programme Support Office	35,530	25,971	5,778	3,200	3,250	3,369	4,072	8,792	9,240
	111,453	114,469	126,588	130,509	130,509	138,177	153,172	182,227	190,733

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	109,186	111,077	125,377	129,932	129,553	136,772	152,294	181,636	190,106
Compensation of employees	30,977	34,642	36,787	46,046	45,726	42,027	58,404	74,397	78,605
Goods and services	78,209	76,435	88,590	83,886	83,827	94,745	93,890	107,239	111,501
Financial transactions in assets and liabilities									
Transfers and subsidies to:	102	360	165	180	110	250	290	86	92
Provinces and municipalities	102	166	117	104	34	31			
Public corporations and private enterprises		4							
Households		190	48	76	76	219	290	86	92
Payments for capital assets	2,165	3,032	1,046	397	846	1,155	588	505	535
Buildings and other fixed structures		42							
Machinery and equipment	2,165	2,777	1,046	397	846	1,155	588	505	535
Software and other intangible assets		213							
Land and subsoil assets									
Total economic classification	111,453	114,469	126,588	130,509	130,509	138,177	153,172	182,227	190,733

Sub-programmes

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 sub-programme 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, research and development, financial management, logistics, transport, procurement, human resource, legal issues, information technology, communication as well as auxiliary services.

Programme support.

The sub-programme 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.
- Refinement 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.
- Research and develop strategies.
- Financial management and control
- Supply chain management
- Develop and implement audit plans

Programme 2: Public Works

Description and Objectives

This programme provides accommodation to all provincial departments, manages the provincial property portfolio for the optimum benefit of all government officials and renders professional and technical services to departments in respect of buildings and related infrastructure and ensures that physical and electronic security is in place.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme Support Office	6,638	541	1,479	1,871	3,708	18,708	3,225	6,101	7,492
Other Infrastructure	116,934	117,669	139,443	147,241	138,404	159,035	156,972	183,329	200,573
Property Management	44,736	40,167	45,374	48,346	48,346	67,939	78,076	102,271	127,021
Security	32,126	55,944	47,762	58,249	66,315	65,565	63,284	83,387	87,905
Total payments and estimates	200,434	214,321	234,058	255,707	256,773	311,247	301,557	375,088	422,991

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	166,417	170,381	189,937	211,181	205,911	249,567	259,736	320,494	364,976
Compensation of employees	104,212	116,921	118,816	134,509	133,804	144,418	161,841	160,992	173,212
Goods and services	19,363	15,922	30,126	76,672	72,107	105,149	97,895	159,502	191,764
Interest and Rent on Land	42,842	37,538	40,994						
Financial transactions in assets and liabilities			1						
Transfers and subsidies to:	5,554	1,284	1,481	928	685	1,021	1,198	647	692
Provinces and municipalities	5,554	348	375	350	107	112			
Departmental agencies and accounts									
Households		936	1,106	578	578	909	1,198	647	692
Payments for capital assets	28,463	42,656	42,640	43,598	50,177	60,659	40,623	53,947	57,323
Buildings and other fixed structures	28,235	37,869	41,373	40,525	39,176	52,500	40,315	46,888	49,788
Machinery and equipment	228	4,787	1,267	3,073	11,001	8,159	308	7,059	7,535
Land and subsoil assets									
Total economic classification	200,434	214,321	234,058	255,707	256,773	311,247	301,557	375,088	422,991

Sub-programme

Description and Objectives

Programme support

The sub-programme 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 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.

Service delivery measures

Strategic objectives	Performance Measure	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
Develop an integrated infrastructure plan.	Building Maintenance plan completed	80%	90%
Ensure the preservation and upgrading of existing infrastructure investment	Allocate % of the asset value/budget to maintenance	20%	20%
Optimise utilisation of government properties	Occupancy Rate (Office Space)	90%	95%
	Revenue collection:	95%	100%
	Residential Areas		
	Business Areas	95%	100%
	Nominal Rates < 10% Total Revenue	100%	100%
	Vacant Land utilisation	80%	95%
Develop a comprehensive and credible asset register	Annual Property Management Audits	85%	95%
Transform the property industry			
Develop and implement a competitive property management strategy			
Finalise the consolidated accommodation plan for government departments	Accommodation finalisation	8 weeks	6 weeks
Establish integrated district offices	District Offices	0	2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme Support	10,132	1,050	1,292	1,946	2,682	2,032	3,804	4,184	4,535
Planning	1,279	2,558	1,865	11,064	33,866	34,542	7,279	12,420	13,278
Design	10,162	10,274	17,937	17,699	12,897	16,148	45,988	19,868	21,241
Construction	106,590	109,288	120,156	228,334	216,334	375,137	596,182	728,185	800,858
Maintenance	163,735	198,402	191,697	256,312	249,576	283,195	278,419	359,725	383,407
Financial Assistance									
Total payments and estimates	291,898	321,572	332,947	515,355	515,355	711,054	931,672	1,124,382	1,223,319

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	171,759	202,544	156,147	290,939	262,307	309,363	264,124	364,884	385,912
Compensation of employees	91,935	94,206	95,017	105,934	105,405	94,918	116,093	123,917	132,133
Goods and services	79,824	105,761	61,130	185,005	156,902	214,445	148,031	240,967	253,779
Financial transactions in assets and liabilities		2,577							
Transfers and subsidies to:	261	2,373	1,684	1,800	1,583	2,030	1,572	1,732	1,852
Provinces and municipalities	261	324	294	257	75	56			
Departmental agencies and accounts									
Households		2,049	1,390	1,543	1,508	1,974	1,572	1,732	1,852
Payments for capital assets	119,878	116,655	175,116	222,616	251,465	399,661	665,976	757,766	835,555
Buildings and other fixed structures	119,670	109,278	170,938	221,700	246,942	395,672	665,448	756,737	834,458
Machinery and equipment	208	7,369	4,062	877	1,295	773	400	985	1,053
Land and subsoil assets		8	116	39	3,228	3,216	128	44	44
Total economic classification	291,898	321,572	332,947	515,355	515,355	711,054	931,672	1,124,382	1,223,319

Sub-programmes

Description and Objectives

Programme support

The function of this sub-programme is the overall management and the rendering of 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, 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 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.

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

Service delivery measures

Strategic Objectives	Performance Indicators	Performance Target	
		2006/07 Est. Actual	2007/08 Estimates
Comply with EPWP principles	EPWP principles applied to all projects	80%	100%
Ensure the preservation and upgrading of existing infrastructure investment	Km access roads designed	10	15
	Km roads designed for reseal	37	101
	Km roads designed for rehabilitation	2	106
	Km roads designed for upgrading	2	106
	Number of bridges designed	1	2
	Km roads assessed for safety audits	2	230
Develop a road infrastructure plan	Document for prioritizing an aligning road infrastructure	One updated document per year	
Reports for effective decision making purposes	Structured and validated information and analysis systems	One updated document per year for the following systems: <ul style="list-style-type: none"> • Accidents • Traffic volumes • State of bridges • Pavement condition 	
Integrated Infrastructure development facilitated	km of access roads built		81
	km of new road built		0
	km of paved roads in a poor to very poor condition		3 696
	km of gravel roads in a poor to very poor condition		14 500
	km reseal of paved roads		20
	km of paved road rehabilitated		85
	km of road re-gravelled		385
Integrated Infrastructure development facilitated	Number of km bladed per year		86 420
	km of road marks done per year		1 333
	km of fences rebuilt		500
	Number of road signs replaced		1 000
	Number of bridges rehabilitated		3
	% of budget spent on infrastructure capacity improvements		48
	% of budget spent on road safety engineering improvements		10

Sub-programmes: Construction and Maintenance

Service delivery measures

Output type	Performance measures	2006/07 Est. Actual	2007/08 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 3months later than scheduled	Percentage	15%	5%

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.

Sub-programmes

Description and objectives

Programme support

The responsibility of this sub-programme 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 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme Support Office	5,969	4,268	8,642	9,039	9,281	13,467	13,819	15,147	15,848
Planning	9,207								
Infrastructure		4,883					15,000	5,000	7,000
Empowerment and Institutional Manager	852	3,916	6,561	6,067	4,056	3,596	4,565	9,810	10,281
Operator Safety and Compliance									
Regulation and Control			5,748	4,821	5,924	14,212	2,116	6,413	6,788
Total Payments and estimates	16,028	13,067	20,951	19,927	19,261	31,275	35,500	36,370	39,917

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	16,028	12,741	20,815	19,836	19,184	24,182	20,500	31,293	32,835
Compensation of employees	2,940	4,080	7,417	9,742	9,686	9,585	11,763	15,936	16,692
Goods and services	13,088	8,661	13,398	10,094	9,498	14,597	8,737	15,357	16,143
Financial transactions in assets and liabilities									
Transfers and subsidies to:	-	17	26	23	9	11	-	-	-
Provinces and municipalities		13	26	23	9	11			
Departmental agencies and accounts									
Households		4							
Payments for capital assets	-	309	110	68	68	7,082	15,000	5,077	7,082
Buildings and other fixed structures						3,569	15,000	5,000	7,000
Machinery and equipment		300	110	68	68	3,513		77	82
Software and other intangible assets		9							
Total economic classification	16,028	13,067	20,951	19,927	19,261	31,275	35,500	36,370	39,917

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.

Service delivery measures

Output type	Performance measures	Performance Targets	
		2006/07 Est. Actual	2007/08 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 2.16 : Summary of payments and estimates: Programme 5 - Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme Support Office	45,408	63,702	2,821	7,183	3,426	2,997	3,218	4,064	4,622
Safety Engineering		288							
Traffic Law Enforcement	18,224	7,342	77,548	75,189	78,767	87,262	88,202	99,904	99,437
Road Safety Education	2,482	576	4,923	5,349	5,373	5,592	7,217	8,005	8,521
Transport Administration and Licensing	36,379	42,656	44,231	42,906	42,661	47,819	51,908	60,065	59,194
Overload Control							4,204	4,600	5,000
Total payments and estimates	102,493	114,564	129,523	130,627	130,227	143,670	154,749	176,638	176,774

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	100,729	110,569	128,052	128,800	128,555	142,000	154,448	174,931	174,942
Compensation of employees	70,257	79,441	86,614	99,167	99,073	96,886	111,766	121,326	129,024
Goods and services	30,472	31,128	41,438	29,633	29,482	45,114	42,682	53,605	45,918
Financial transactions in assets and liabilities									
Transfers and subsidies to:	140	893	1,173	1,602	1,403	1,415	27	1,453	1,559
Provinces and municipalities	140	239	275	260	61	68			
Departmental agencies and accounts									
Households		654	898	1,342	1,342	1,347	27	1,453	1,559
Payments for capital assets	1,624	3,102	298	225	269	255	274	254	273
Buildings and other fixed structures			47	117	96	96	102	132	142
Machinery and equipment	1,624	3,102	251	108	153	141	172	122	131
Software and other intangible assets					20	18			
Total economic classification	102,493	114,564	129,523	130,627	130,227	143,670	154,749	176,638	176,774

Sub-programmes

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 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

Output type	Performance measures	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimates
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%
	% of vehicles exceeding the speed limit.	5%	5%

6.6 Programme 6: Community Based 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 - Community Based Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme Support	1,912	8,454	3,577	5,198	5,198	5,379	7,792	13,835	14,127
Poverty Eradication/ Community Development	8,579	3,417	4,280	9,000	9,000	9,197	5,428	14,103	15,601
Emerging Contractor Development									
Total payments and estimates	10,491	11,871	7,857	14,198	14,198	14,576	13,220	27,938	29,728

Table 2.19 : Summary of payments and estimates by economic classification: Programme 6 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	6,610	8,448	3,311	8,108	7,973	8,351	7,659	17,108	17,630
Compensation of employees	854	1,715	2,540	4,454	4,174	3,699	6,333	9,999	10,251
Goods and services	5,756	6,733	771	3,654	3,799	4,652	1,326	7,109	7,379
Financial transactions in assets and liabilities									
Transfers and subsidies to:	-	6	9	6	44	45	135	1	1
Provinces and municipalities		6	9	6	2	2			
Departmental agencies and accounts									
Households					42	43	135	1	1
Payments for capital assets	3,881	3,417	4,537	6,084	6,181	6,180	5,426	10,829	12,097
Buildings and other fixed structures	3,881	3,417	4,480	6,000	6,000	5,976	5,000	10,735	12,000
Machinery and equipment			57	84	181	204	426	94	97
Land and subsoil assets									
Total economic classification	10,491	11,871	7,857	14,198	14,198	14,576	13,220	27,938	29,728

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 EPWP learnerships throughout the province.

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 sub-programme is responsible for the provision of sustainable contractor developments and opportunities for access to construction related procurement contracts.

Service delivery measures

Output type	Performance measures	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimates
Input <ul style="list-style-type: none"> Provide employment opportunities to local unemployed people using labour intensive- construction methods. 	Number	4 300	5 660
Process <ul style="list-style-type: none"> Ensure that all beneficiaries receive life skills and labour-market information training during their period of employment. Create sustainable employment opportunities or learnerships by facilitating micro business opportunities associated with the community assets. Implement emerging contractor development programmes. Number of person days training programmes. 	Number Number Percentage Number	1 200 30 20% 73 000	3 420 60 100% 83 600
Output <ul style="list-style-type: none"> Number of employment days created. Percentage of employment days to Youths. Percentage of employment days to Females. Percentage of employment days to the disabled. 	Actual number Percentage Percentage Percentage	187 000 30% 40% 1%	187 000 30% 40% 1%
Quality <ul style="list-style-type: none"> Average daily wage paid. Efficiency Cost per day employment created. Average daily wage as % of cost per employment day. 	Cost per day Cost per day Percentage	R45 149 26.8%	R45 149 26.8%

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 2004	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
1. Administration	368	318	297	319	319	319	319
2. Public Works	1,798	1,904	1,766	1,727	2,224	1,976	1,776
3. Roads Infrastructure	1,720	1,700	1,396	1,441	1,512	1,512	1,512
4. Public Transport	25	20	74	75	93	93	93
5. Traffic Management	646	618	812	886	900	900	900
6. CBPWP	7	5	16	22	40	40	40
Total personnel numbers:	4,564	4,565	4,361	4,470	5,088	4,840	4,640
Total personnel cost	301,175	331,005	347,191	391,533	466,200	506,567	539,917
Unit cost (R thousand)	66	73	80	88	92	105	116

Table 2.21: Summary of departmental personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Estimated Actual	Medium Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers (head count)	4,564	4,565	4,361	4,550	4,249	4,470	5,088	4,840	4,640
Personnel cost (R'000)	301,175	331,005	347,191	399,852	397,868	391,533	466,200	506,567	539,917
Human resources component									
Personnel numbers (head count)	65	67	74	84	63	70	77	77	77
Personnel cost (R'000)		6,873	9,000	11,034	11,035	7,000	8,400	9,000	9,500
Head count as % of total for department	1.4%	1.5%	1.7%	1.8%	1.5%	1.6%	1.5%	1.6%	1.7%
Personnel cost as % of total for department	0.00%	2.08%	2.59%	2.76%	2.77%	1.79%	1.80%	1.78%	1.76%
Finance component									
Personnel numbers (head count)	48	45	49	54	49	56	70	70	70
Personnel cost (R'000)		6,172	6,000	7,755	6,000	6,000	9,800	10,400	11,100
Head count as % of total for department	1.1%	1.0%	1.1%	1.2%	1.2%	1.3%	1%	1.4%	1.5%
Personnel cost as % of total for department	0.0%	1.9%	1.7%	1.9%	1.5%	1.5%	2%	2.1%	2.1%
Full time workers									
Personnel numbers (head count)	4,564	4,565	4,361	4,550	4,232	4,453	5,085	4,836	4,636
Personnel cost (R'000)	301,175	331,005	347,191	399,852	397,868	391,533	466,200	506,567	539,917
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)					17	17	3	4	4
Personnel cost (R'000)									
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.4%	0	0	0.1%	0.1%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

6.7.2 Training

The department will use 90% of the R4,562m skills development levy plus an additional R1,323m 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	566	5,266	8,203	8,220	8,221	8,222	6,500	8,000	12,000
Public Works	273								
Roads Infrastructure	43								
Public Transport	2								
Traffic Management	19								
Community Based Public Works Program	3								
Total expenditure on training	906	5,266	8,203	8,220	8,221	8,222	6,500	8,000	12,000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of Staff	4,564	4,565	4,361	4,550	4,249	4,470	5,088	4,840	4,640
Number of personnel trained	1,039	1,335	1,563	1,851	1,851	1,851	2,150	2,451	2,451
of Which									
Male	779	1,001	1,172	1,388	1,388	1,388	1,613	1,838	1,838
Female	260	334	391	463	463	463	538	613	613
Number of training opportunities									
of which									
Tertiary	50	106	181	150	150	150	150	150	150
Workshops	704	842	900	1,163	1,163	1,163	1,388	1,613	1,613
Seminars	19	11	14						
Other	216	270	287	388	388	388	462	538	538
Number of bursaries offered	50	106	181	150	150	150	150	150	150
Number of interns appointed	12	37	50	60	60	60	70	80	80
Number of learnerships appointed	20	120	80	150	150	150	150	150	150
Number of days spent on training	2,868	3,685	4,314	5,109	5,109	5,109	5,934	6,765	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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts	140,342	152,427	179,036	190,583	190,583	185,350	208,000	225,000	245,000
Casino taxes									
Motor vehicle licenses	140,342	152,427	179,036	190,583	190,583	185,350	208,000	225,000	245,000
Horseracing									
Other taxes									
Non-tax receipts	49,309	56,060	55,999	59,404	59,900	61,770	62,685	68,456	71,528
Sale of goods and services other than capital assets	40,710	46,094	44,724	46,658	47,143	47,139	48,946	51,456	54,028
Sales of goods and services produced by department	40,710	46,094	44,724	46,658	47,143	47,139	48,946	51,456	54,028
Sales by market establishments	40,710	46,094	44,724	46,658	47,143	47,139	48,946	51,456	54,028
Administrative fees									
Other sales									
Of which									
Rental of Buildings			6,028	8,010	8,010	8,595	8,471	8,962	9,410
Abnormal loads			3,296	3,470	3,470	3,470	3,643	3,826	4,017
Vehicle & Drivers services & Other			35,400	35,178	35,663	35,074	36,832	38,668	40,601
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	8,070	9,594	11,062	12,746	12,757	13,924	13,739	17,000	17,500
Interest, dividends and rent on land	529	372	213	-	-	707	-	-	-
Interest	529	372	213			707			
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	1,293	1,054	1,259	1,500			1,500	1,500	1,500
Land and subsoil assets									
Other capital assets	1,293	1,054	1,259	1,500	1,766	1,766	1,500	1,500	1,500
Financial transactions		4,064	3,900			1,346			
Total departmental receipts	190,944	213,605	240,194	251,487	252,249	250,232	272,185	294,956	318,028

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	573,400	618,460	627,184	788,796	753,483	872,073	858,761	1,090,346	1,166,401
Compensation of employees	301,175	331,005	347,191	399,852	397,868	391,533	466,200	506,567	539,917
Salaries and wages	257,456	282,846	302,472	350,165	344,290	337,385	404,300	443,648	472,394
Social contributions	43,719	48,159	44,719	49,687	53,578	54,148	61,900	62,919	67,523
Goods and services	226,712	244,640	235,453	388,944	355,615	478,702	392,561	583,779	626,484
of which:									
Inventory		2,510	1,968	1,549	3,985	4,737	960	2,413	2,534
Other Maintenance Repair & Running cost	81,638	112,075	129,961	208,687	165,652	9,464	5,056	12,315	13,108
Works Maintenance & Repair	54,397	52,536	107,231	103,694	106,874	21,038	33,592	60,283	68,126
Roads Maintenance & Repair	90,677	77,519	90,861	75,014	85,991	174,561	130,853	226,878	238,572
Owned & Leasehold Property Expenses						137,418	120,295	164,391	192,320
Other						131,484	101,805	117,499	111,824
Interest and rent on land	42,842	37,538	40,994	-	-	-	-	-	-
Interest									
Rent on land	42,842	37,538	40,994						
Financial transactions in assets and liabilities	2,671	5,277	3,546			1,838			
Unauthorised expenditure									
Transfers and subsidies to:	6,057	4,933	4,538	4,539	3,834	4,772	3,222	3,919	4,196
Provinces and municipalities	6,057	1,096	1,096	1,000	288	280	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	6,057	1,096	1,096	1,000	288	280			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
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	3,539	3,546	4,492	3,222	3,919	4,196
Social benefits			5					115	125
Other transfers to households		3,833	3,437	3,539	3,546	4,492	3,222	3,804	4,071
Payments for capital assets	156,011	169,171	223,747	272,988	309,006	474,992	727,887	828,378	912,865
Buildings and other fixed structures	151,786	150,606	216,838	268,342	292,214	457,813	725,865	819,492	903,388
Buildings	32,116	41,328	41,420	46,525	45,176	58,476	45,315	57,623	61,788
Other fixed structures	119,670	109,278	175,418	221,817	247,038	399,337	680,550	761,869	841,600
Machinery and equipment	4,225	18,335	6,793	4,607	13,544	13,945	1,894	8,842	9,433
Transport equipment		3,085							
Other machinery and equipment	4,225	15,250	6,793	4,607	13,544	13,945	1,894	8,842	9,433
Cultivated assets									
Software and other intangible assets		222			20	18			
Land and subsoil assets		8	116	39	3,228	3,216	128	44	44
Total economic classifications	735,468	792,564	855,469	1,066,323	1,066,323	1,351,837	1,589,870	1,922,643	2,083,462

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	109,186	111,077	125,377	129,932	129,553	136,772	152,294	181,636	190,106
Compensation of employees	30,977	34,642	36,787	46,046	45,726	42,027	58,404	74,397	78,605
Salaries and wages	28,181	29,443	31,680	40,184	39,732	36,033	49,316	60,875	64,267
Social contributions	2,796	5,199	5,107	5,862	5,994	5,994	9,088	13,522	14,338
Goods and services	78,209	76,435	88,590	83,886	83,827	94,745	93,890	107,239	111,501
of which:									
Inventory		591	477	324	1,067	1,067	304	980	982
Maintenance Repair & Running cost		271	350	323	123	123	765	196	199
Owned & Leasehold Property Expenses	54,397	50,184	60,805	57,553	60,356	71,155	64,981	74,605	79,067
Other	23,812	25,389	26,958	25,686	22,281	22,400	27,840	31,458	31,253
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	102	360	165	180	110	250	290	86	92
Provinces and municipalities	102	166	117	104	34	31			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3	102	166	117	104	34	31			
Municipalities	102	166	117	104	34	31			
of which: <i>Reginal service council levies</i>									
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	76	76	219	290	86	92
Social benefits			5						
Other transfers to households		190	43	76	76	219	290	86	92
Payments for capital assets	2,165	3,032	1,046	397	846	1,155	588	505	535
Buildings and other fixed structures		42							
Buildings		42							
Other fixed structures									
Machinery and equipment	2,165	2,777	1,046	397	846	1,155	588	505	535
Transport equipment									
Other machinery and equipment	2,165	2,777	1,046	397	846	1,155	588	505	535
Cultivated assets									
Software and other intangible assets		213							
Land and subsoil assets									
Total economic classifications	111,453	114,469	126,588	130,509	130,509	138,177	153,172	182,227	190,733

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	166,417	170,381	189,937	211,181	205,911	249,567	259,736	320,494	364,976
Compensation of employees	104,212	116,921	118,816	134,509	133,804	144,418	161,841	160,992	173,212
Salaries and wages	88,622	100,116	104,012	118,202	117,853	128,005	141,201	142,688	153,346
Social contributions	15,590	16,805	14,804	16,307	15,951	16,413	20,640	18,304	19,866
Goods and services	19,363	15,922	30,126	76,672	72,107	105,149	97,895	159,502	191,764
of which:									
Inventory			545	402	1,084	1,084	70	391	438
Maintenance Repair & Running cost	8,554	12,154	14,945	22,871	22,940	17,817	13,164	56,716	64,312
Owned & Leasehold Property Expenses			4,494	44,600	36,256	62,850	73,133	88,058	111,407
Other	10,809	3,768	10,142	8,799	11,827	23,398	11,528	14,337	15,607
Interest and rent on land	42,842	37,538	40,994						
Interest									
Rent on land	42,842	37,538	40,994						
Financial transactions in assets and liabilities			1						
Unauthorised expenditure									
Transfers and subsidies to:	5,554	1,284	1,481	928	685	1,021	1,198	647	692
Provinces and municipalities	5,554	348	375	350	107	112			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	5,554	348	375	350	107	112			
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	578	578	909	1,198	647	692
Social benefits									
Other transfers to households		936	1,106	578	578	909	1,198	647	692
Payments for capital assets	28,463	42,656	42,640	43,598	50,177	60,659	40,623	53,947	57,323
Buildings and other fixed structures	28,235	37,869	41,373	40,525	39,176	52,500	40,315	46,888	49,788
Buildings	28,235	37,869	41,373	40,525	39,176	52,500	40,315	46,888	49,788
Other fixed structures									
Machinery and equipment	228	4,787	1,267	3,073	11,001	8,159	308	7,059	7,535
Transport equipment									
Other machinery and equipment	228	4,787	1,267	3,073	11,001	8,159	308	7,059	7,535
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	200,434	214,321	234,058	255,707	256,773	311,247	301,557	375,088	422,991

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	171,759	202,544	156,147	290,939	262,307	309,363	264,124	364,884	385,912
Compensation of employees	91,935	94,206	95,017	105,934	105,405	94,918	116,093	123,917	132,133
Salaries and wages	78,596	80,725	82,900	93,117	89,916	79,429	101,064	109,530	116,753
Social contributions	13,339	13,481	12,117	12,817	15,489	15,489	15,029	14,387	15,380
Goods and services	79,824	105,761	61,130	185,005	156,902	214,445	148,031	240,967	253,779
of which:									
Inventory		885	437	256	1,236	1,236	213	407	436
Maintenance Repair & Running cost	68,386	95,343	45,627	173,389	131,869	174,561	130,853	226,878	238,572
Owned & Leasehold Property Expenses		979	1,180	1,063	2,955	2,955	866	1,193	1,275
Other	11,438	8,554	13,886	10,297	20,842	35,693	16,099	12,489	13,496
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		2,577							
Unauthorised expenditure									
Transfers and subsidies to:	261	2,373	1,684	1,800	1,583	2,030	1,572	1,732	1,852
Provinces and municipalities	261	324	294	257	75	56			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	261	324	294	257	75	56			
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	1,543	1,508	1,974	1,572	1,732	1,852
Social benefits									
Other transfers to households		2,049	1,390	1,543	1,508	1,974	1,572	1,732	1,852
Payments for capital assets	119,878	116,655	175,116	222,616	251,465	399,661	665,976	757,766	835,555
Buildings and other fixed structures	119,670	109,278	170,938	221,700	246,942	395,672	665,448	756,737	834,458
Buildings									
Other fixed structures	119,670	109,278	170,938	221,700	246,942	395,672	665,448	756,737	834,458
Machinery and equipment	208	7,369	4,062	877	1,295	773	400	985	1,053
Transport equipment									
Other machinery and equipment	208	7,369	4,062	877	1,295	773	400	985	1,053
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		8	116	39	3,228	3,216	128	44	44
Total economic classifications	291,898	321,572	332,947	515,355	515,355	711,054	931,672	1,124,382	1,223,319

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2004/05				2007/08	2008/09	2009/10
Current payments	16,028	12,741	20,815	19,836	19,184	24,182	20,500	31,293	32,835
Compensation of employees	2,940	4,080	7,417	9,742	9,686	9,585	11,763	15,936	16,692
Salaries and wages	2,468	3,629	6,547	8,623	8,326	8,225	10,170	14,680	15,349
Social contributions	472	451	870	1,119	1,360	1,360	1,593	1,256	1,343
Goods and services	13,088	8,661	13,398	10,094	9,498	14,597	8,737	15,357	16,143
of which:									
Inventory		150	199	109	248	248	20	122	130
Maintenance Repair & Running cost		5	3,727	7,229	6,929	8,727	2,050	9,115	9,676
Owned & Leasehold Property Expenses		1,194	722	387	400	400	1,306	434	464
Other	13,088	7,312	8,750	2,369	1,921	5,222	5,361	5,686	5,873
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	17	26	23	9	11	-	-	-
Provinces and municipalities		13	26	23	9	11			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities		13	26	23	9	11			
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	110	68	68	7,082	15,000	5,077	7,082
Buildings and other fixed structures						3,569	15,000	5,000	7,000
Buildings									
Other fixed structures						3,569	15,000	5,000	7,000
Machinery and equipment		300	110	68	68	3,513	77	82	
Transport equipment		85							
Other machinery and equipment		215	110	68	68	3,513	77	82	
Cultivated assets									
Software and other intangible assets		9							
Land and subsoil assets									
Total economic classifications	16,028	13,067	20,951	19,927	19,261	31,275	35,500	36,370	39,917

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		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	100,729	110,569	128,052	128,800	128,555	142,000	154,448	174,931	174,942
Compensation of employees	70,257	79,441	86,614	99,167	99,073	96,886	111,766	121,326	129,024
Salaries and wages	58,767	67,443	75,031	86,062	84,707	82,520	96,940	106,412	112,991
Social contributions	11,490	11,998	11,583	13,105	14,366	14,366	14,826	14,914	16,033
Goods and services	30,472	31,128	41,438	29,633	29,482	45,114	42,682	53,605	45,918
of which:									
Inventory		884	222	303	195	195	142	339	362
Maintenance Repair & Running cost		4,302	5,974	1,698	614	614	2,241	3,004	3,233
Owned & Leasehold Property Expenses		179	64	91	58	58	9	101	107
Other	30,472	25,763	35,178	27,541	28,615	44,247	40,290	50,161	42,216
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	140	893	1,173	1,602	1,403	1,415	27	1,453	1,559
Provinces and municipalities	140	239	275	260	61	68	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	140	239	275	260	61	68			
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	1,342	1,342	1,347	27	1,453	1,559
Social benefits								115	125
Other transfers to households		654	898	1,342	1,342	1,347	27	1,338	1,434
Payments for capital assets	1,624	3,102	298	225	269	255	274	254	273
Buildings and other fixed structures			47	117	96	96	102	132	142
Buildings			47						
Other fixed structures				117	96	96	102	132	142
Machinery and equipment	1,624	3,102	251	108	153	141	172	122	131
Transport equipment		3,000							
Other machinery and equipment	1,624	102	251	108	153	141	172	122	131
Cultivated assets									
Software and other intangible assets					20	18			
Land and subsoil assets									
Total economic classifications	102,493	114,564	129,523	130,627	130,227	143,670	154,749	176,638	176,774

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	6,610	8,448	3,311	8,108	7,973	8,351	7,659	17,108	17,630
Compensation of employees	854	1,715	2,540	4,454	4,174	3,699	6,333	9,999	10,251
Salaries and wages	822	1,490	2,302	3,977	3,756	3,173	5,609	9,463	9,688
Social contributions	32	225	238	477	418	526	724	536	563
Goods and services	5,756	6,733	771	3,654	3,799	4,652	1,326	7,109	7,379
of which:									
Inventory			89	155	155	907	211	174	186
Maintenance Repair & Running cost	4,698			3,177	3,177	3,221	428	3,567	3,814
Owned & Leasehold Property Expenses			34						
Other	1,058	6,733	648	322	505	524	687	3,368	3,379
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	6	9	6	44	45	135	1	1
Provinces and municipalities		6	9	6	2	2			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities		6	9	6	2	2			
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					42	43	135	1	1
Social benefits									
Other transfers to households					42	43	135	1	1
Payments for capital assets	3,881	3,417	4,537	6,084	6,181	6,180	5,426	10,829	12,097
Buildings and other fixed structures	3,881	3,417	4,480	6,000	6,000	5,976	5,000	10,735	12,000
Buildings	3,881	3,417		6,000	6,000	5,976	5,000	10,735	12,000
Other fixed structures			4,480						
Machinery and equipment			57	84	181	204	426	94	97
Transport equipment									
Other machinery and equipment			57	84	181	204	426	94	97
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	10,491	11,871	7,857	14,198	14,198	14,576	13,220	27,938	29,728

Table B.5: Details on infrastructure

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

B.5.1. New Roads construction (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Progr amme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction /Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2007/08	
1	Koppies Dam	Fezile Dabi	Koppies	Access	Apr-07	Jan-08	3	30,000	3,000		27,000	27,000		
2	Mangaung Outerring Road	Motheo	Mangaung	Access	Apr-08	Mar-10	3	180,000					90,000	90,000
3	Mangaung inner ring road	Motheo	Mangaung	New	Apr-08	Mar-09	3	30,000			-	-	30,000	
4	Access to Seloseshu	Motheo	Mangaung	Access	Oct-05	Apr-08	3	15,000	17,000		4,000	4,000		
Total New Roads Construction								255,000	20,000	-	31,000	31,000	120,000	90,000

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

5	Access to Qibing Wepener	Motheo	Naledi	Upgrade	Apr-10	Apr-11	3	10,000				-	-	4,000
6	R&R Ladybrand -Clocolan	Motheo	Mantsopa	Reseal& Reseal	Apr-10	Dec-11	3	60,000				-	-	60,000
7	Springfontein-Bethulie	Xhariep	Kopanong	Upgrade	Mar-08	Jun-10	3	176,000	1,000				153,000	23,000
8	Vrededorst Dome	Fezile Dabi	Moghaka	Access	Apr-07	Mar-08	3	170,000	1,000		69,000	69,000	50,000	50,000
9	Verkykerskop-Memel	Thabo Mofutsanyane	Phumelela	Upgrade	Jul-07	Jul-09	3	140,000		1,000	29,000	30,000	80,000	30,000
10	Harrismith - Verkykerskop	Thabo Mofutsanyane	Phumelela	Upgrade	Apr-07	Dec-08	3	100,000	2,000	2,000	78,000	80,000	18,000	
11	Jagersfontein-Trompsburg	Xhariep	Kopanong	Upgrade	Oct-06	Apr-07	3	75,000	69,000		6,000	6,000		
12	Monontsa Border Post Road	Thabo Mofutsanyane	Setsoto		Aug-07	Dec-08	3			3,000	5,000	8,000	22,000	
13	Caledon bridge Wepener	Motheo	Wepener	Bridge Rehab	Oct-06	Jun-09	3	90,000	31,000	1,000	52,000	53,000	12,000	
14	R&R Welkom-Bothaville	Lejwerupswa	Matjhaneng	Reseal& Reseal	Feb-06	May-07	3	95,000	82,194	1,000	10,000	11,000		
15	R&R Parys - N1 (P56/2)	Fezile Dabi	Nketoana	Rehab	Feb-06	Mar-08	3	109,000	64,024	2,000	42,000	44,000	3,000	
16	R&R N1 - Sasolburg (P10/1)	Fezile Dabi	Metsimaholo	Rehab	Feb-07	Feb-09	3	147,000	17,000	5,000	65,000	70,000	60,000	
17	Rehab. N1 - Sasolburg Structures	Fezile Dabi	Metsimaholo	Rehab	Feb-07	Aug-07	3	20,000	2,500	1,800	16,200	18,000		
18	Reitz-Petrus Steyn	Fezile Dabi	Nketoana	Reseal	Feb-07	Sep-10	3	161,000	15,000	4,000	77,000	81,000	80,000	
19	Realignment of P6/2	Motheo	Mangaung	Rehab	Feb-07	Jan-08	3	40,000	4,000	4,000	36,000	40,000		
20	Vrede - Memel	Thabo Mofutsanyane	Phumelela	Rehab	Dec-08	Mar-11	3	250,000		-	-	-	10,000	110,000
21	Memel Bothspas	Thabo Mofutsanyane	Phumelela	Rehab	Apr-08	Mar-10	3	207,000					104,000	103,000
22	Vrede - Standerton	Thabo Mofutsanyane	Phumelela	Rehab	Apr-09	Dec-10	3	176,000						106,000
Total Roads Rehabilitation/ Upgrading								2,026,000	288,718	24,800	485,200	510,000	592,000	486,000

No.	Project name	Region/ district	Municipality	Project description	Project duration		Progra mme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction /Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish								
B 5.3 Public Works Projects														
23	Upgrade Phrintona MPCC Heilbron	Fezile Dabi	Ngwathe	Building	Mar-08	Mar-09	2	6,000						6,000
24	Upgrade No 20 Cross Str	Motheo	Mangaung	Building	Mar-08	Mar-09	2	25,000						25,000
25	Finalise phase 1 at Hamilton	Motheo	Mangaung	Building	Mar-08	Mar-09	2	12,000						12,000
26	Upgrading of Vehicle Testing Centres	Free State	Mangaung	Terrain works	Sep-07		2				20,000	20,000		30,000
27	Upgrade of Legislature	Motheo	Mangaung	Building	Oct-07		2	12,000			12,000	12,000		
28	Upgrade Kopano Welkom	Lejweleputswa	Matjhabeng	Building	Apr-07	Mar-08	2	5,000			5,000	5,000		
29	Medfontein building	Motheo	Mangaung	Building	Apr-08	Mar-09							4,500	
30	Provincial Government Building	Motheo	Mangaung	Building	Apr-07	Mar-09	2	4,000			4,000	4,000		
31	Lebohang Building	Motheo	Mangaung	Building	Apr-07	Mar-08	2	3,000			3,000	3,000		
32	Safety Compliance	All SF	All SF	Building	Apr-07	Mar-08		3,500			1,500	1,500	2,000	
33	MEC's Official Residences	Motheo	Mangaung	Building	Apr-07	Mar-08	2	7,500			3,500	3,500	4,000	
34	Upgrade of Testing Stations	All SF	All SF	Upgrades	Apr-10	Mar-11	2	246,000				-		50,000
35	Legislature Park	Motheo	Mangaung	New Building	Apr-07	Mar-08	2	5,000			1,000	1,000	2,500	
36	Security infrastructure	All SF	All SF	Upgrades	Apr-07	Mar-08	2	4,000			4,000	4,000	4,000	
37	Flat at National Hospital	Motheo	Mangaung	Building	Apr-07	Mar-08	2	2,000			2,000	2,000		
38	Client departments	All SF	All SF	Building	Apr-07	Mar-08	2	83,000						
39	Setsoto Transport Centre(Phase 2) (Construction of Facilities)	Thabo Mofutsanyane	Setsoto	Transport Centre	Jun-07	May-08	4	26,500			5,000	5,000		
40	Mantsopa Transport Centre (Phase 1) (Access Road, Earth & Layer Works)	Motheo	Mantsopa	Transport Centre	Jun-07	Dec-07	4	7,000			7,000	7,000		
41	Mantsopa Transport Centre (Phase 2) (Construction of Facilities)	Motheo	Mantsopa	Transport Centre	Jan-08	Dec-09	4	26,500			3,000	3,000	15,000	
Total Public Works Projects								478,000	-	-	71,000	71,000	75,000	80,000

No.	Project name	Region/ district	Municipality	Project description	Project duration		Progra mme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction /Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish								
B.5.4. Recurrent Road Maintenance														
1	Maintenance	Free State	Free State	Maintenance	Apr-07	Apr-08	3			90,000	90,000	180,000	180,000	180,000
2	Road Planning	Free State	Free State	Maintenance	Apr-07	Apr-08	3			8,000	4,000	12,000	12,000	13,000
3	Design	Free State	Free State	Maintenance	Apr-07	Apr-08	3		30,000	10,000	70,000	80,000	80,000	84,000
4	Programme Support	Free State	Free State	Maintenance	Apr-07	Apr-08	3		2,000	2,000		2,000	3,000	3,000
5	Maintenance Contracts	Free State	Free State	Maintenance	Apr-07	Apr-08	3			9,000	90,000	99,000	120,000	120,000
6	Road signs Contract	Free State	Free State	Maintenance	Apr-07	Apr-08	3			4,800	12,000	12,000	12,000	12,000
7	Road markings contract	Free State	Free State	Maintenance	Apr-07	Apr-08	3			3,200	4,000	4,000	3,000	3,000
8	Regravel in Fezile Dabi	Fezile Dabi	District	Maintenance	Jul-10	Apr-13	3							20,000
9	Regravel Lejweleputswa	Lejweleputswa	District	Maintenance	Jul-10	Apr-13	3							20,000
10	Regravel in Xhariep	Xhariep	District	Maintenance	Jul-10	Apr-13	3							20,000
11	Regravel Thabo Mofutsanyane	Thabo Mofutsanyane	District	Maintenance	Jul-10	Apr-13	3							30,000
12	Maintenance Contracts	Free State	Free State	Maintenance	Jul-10	Apr-13	3							120,000
13	Regravel in Motheo	Motheo	District	Maintenance	Jul-10	Apr-13	3							20,000
14	Productivity Improvement Programme	Free State	Free State	Maintenance	Apr-07	Apr-08	3		2,000	500	1,500	2,000	2,000	2,000
Total Recurrent maintenance projects								-	34,000	127,500	271,500	391,000	412,000	647,000
Total Departmental Infrastructure Budget								2,759,000	342,718	152,300	858,700	1,003,000	1,199,000	1,303,000

Transfers made to local councils

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

Table 2.1: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Regional Services Council Levy									
Category C									
Motheo	2,542	460	457	420	121	120			
Northern Free State	514	93	93	85	24	24			
Thabo Mofutsanyane	2,387	432	442	394	116	109			
Lejeleputswa	354	64	48	58	12	12			
Xhariep	260	47	56	43	15	15			
Total transfer	6,057	1,096	1,096	1,000	288	280	-	-	