

Limpopo Provincial Government

Department of Roads and Transport
Conditional Grants and Capital
Expenditure

Presenter M.M Makibelo HOD

ALLOCATION OF GRANTS AND PROVINCIAL INFRASTRUCTURE BUDGET – 2004/05 TO 2006/07

	2004/05.		2005/06.		2006/07.	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Expenditure Item	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grant	237,331	237,331	264,359	264,359	291,786	266,786
Infrastructure (Transfers)	412,919	412,919	566,378	566,378	644,351	396,914
TOTAL	832,858	828,295	1,079,270	1,070,523	971,500	663,700

Application of 2006/07 budget

- The Province is responsible for 6,514 kms of gravel and 21,996 kms of paved roads. Progress on Provincial roads infrastructure.

Type of job	Amount R'000	Units	Comments
Tarring	R737m	165km and 8 bridges	Total km's
Preventative maintainance	R143m	105 km	
Gundo Lashu EPWP Project	R35.7m	25,3KM	998 people employed
Roads Designed at Sekhukhune District	R7.6m	14 Projects	Roads shifted from Mpumalanga as a results of Cross Boundary
2007/8 Roads Designs:	R10,2m	Plans	All designs ready for implementation

PLANNED 2007/8 BUDGET

Type of job	Amount R'000	Units	Comments
Tarring	607,000	224km	
Preventative maintenance	455,000	556 km	
EPWP Project Gundo Lashu	25,000	31KM	1,000 to be employed
EPWP Project Tsela Chueu	36,243	5,000km	2,000 to be employed
2008/09 Roads Designs:	R10,2000	Plans	Road designs for 2008/09
Development of emerging contractors	20,0000	Training Programme	Mainly forecast on youth and women.

RAL NO.	ROAD NO.	DESCRIPTION	ACTIVITY	LOCAL MUNICIPALITY	DISTRICT	BUDGET R'000	EXPEN D TO DATE R'000	BALAN CE R'000	% COMPL	COMMENTS
341	D19	Polokwane-Matlala-Tibane	Upgrading(gra vel to tar)	Polokwane	Capricorn	26,434	26,184	250		The budget will be spent by the end of this financial year
343	D1200	Bandelierkop to Bochum to Steilloop	Upgrading(gra vel to tar)	Blouberg	Capricorn	21,558	21,172	386	70	The budget will be spent by the end of this financial year
344	D4050 / D1583	Mafefe to Sekororo	Upgrading(gra vel to tar)	Lepelle-Nkumpi	Capricorn	25,326	24,315	1,011	80	The budget will be spent by the end of this financial year
345	D4040/D4000/D4005/D4030/D4032	Chuenespoort to Boyne	Upgrading(gra vel to tar)	Polokwane	Capricorn	33,364	32,278	1,086	80	The budget will be spent by the end of this financial year
346	D3840/D3187/D3981/D3260	Giyani to Phalaborwa	Upgrading(gra vel to tar)	Giyani/ Ba-Phalaborwa	Mopani	26,222	26,159	63	100	The budget will be spent by the end of this financial year
347	D4100/D4250/ D4191/D4190	Flag Boshielo Dam (Serageng) to Veeplaats to Apel and Apel to Mmabulela	Upgrading(gra vel to tar)	Makhuduthama ga	Sekhukhune	0	0	0	100	The budget will be spent by the end of this financial year
350	D3500,D4380 , D3505,D3561 , D192	GaKgabudi to Mapela to Bakenberg to Mogalakwena to Marulaneng to Segole to Rapadi to Marken	Upgrading(gra vel to tar)	Mogalakwena	Waterberg	26,088	25,798	290	100	The budget will be spent by the end of this financial year
351	D3110	Ga-Seleka to Shongoane	Upgrading(gra vel to tar)	Mogalakwena	Waterberg	23,534	22,842	692	100	The budget will be spent by the end of this financial year
352	D1589, D217	Schiermonikoog to Kromhoek	Upgrading(gra vel to tar)	Blouberg	Capricorn	33,775	32,348	1,427	100	The budget will be spent by the end of this financial year
353	P277/1	Makonde to Masisi	Upgrading(gra vel to tar)	Thulamela/ Mutale	Vhembe	30,418	30,417	1	100	The budget will be spent by the end of this financial year
356	D3681,D5002	Donald Fraser Hospital to Phiphidi to Tshisaulu (Road P98/1)	Upgrading (gravel to tar)	Thulamela	Vhembe	12,256	10,775	1,481	100	The budget will be spent by the end of this financial year
375	D21	Sekororo to The Oaks	Upgrading(gra vel to tar)	Maruleng	Mopani	18,137	16,876	1,261	100	The budget will be spent by the end of this financial year
376	D4285/D4373/ D4300,D4300	Maseremole/Nebo-Mabitwane-Ragaphela-GaMatlala-Madiilo - Mamphokgo.	Upgrading(gra vel to tar)	Makhudutamag a/ Marble Hall	Sekhukhune	36,051	35,953	98	100	The budget will be spent by the end of this financial year
						313,163	305,117	8,046		

Progress on conditional Grant

No of projects	Annual Costs R'000	Paid 3 rd quarter R'000	Commitment R'000	Required for 2007/08 R'000
13 projects	313,232	305,117	8,046	97,560

- The total annual cost for 13 projects is R 313,232m
- The total provincial grant is R 291,786m
Provincial contribution R 21,446m
- Payment as at 31 January is R303,117 m

NB The whole infrastructure grant has been fully utilized

- The provincial grant will be utilized to pay outstanding commitments and to proceed with the projects until the end of the financial year.
- The total 78 km have been build through the grant.

PROGRESS FOR 2006/7

- 2007/8 Projects have been finalised and consultants have already been appointed.
- Payments on preliminary designs for 2007/8 were made in December
- We are already out on tender for 2007/8 projects and the contractors will take sites as from April 2007.
- The overall expenditure for infrastructure on provincial roads is R737,6m to date which constitute 72 % of the budget.

CONSTRAINS

- Additional funds required to meet the Tarring programme.
- Plans for roads transferred from Mpumalanga to Limpopo (Sekhukhune District) have been evaluated and require R415m for repairs, reseal and fogspray.
- The provincial equitable share did not include this backlog.

THE END