



**NORTH WEST
DEPARTMENT OF TRANSPORT,
ROADS AND COMMUNITY SAFETY
PUBLIC HEARING ON
CONDITIONAL GRANTS AND
CAPITAL EXPENDITURE.**

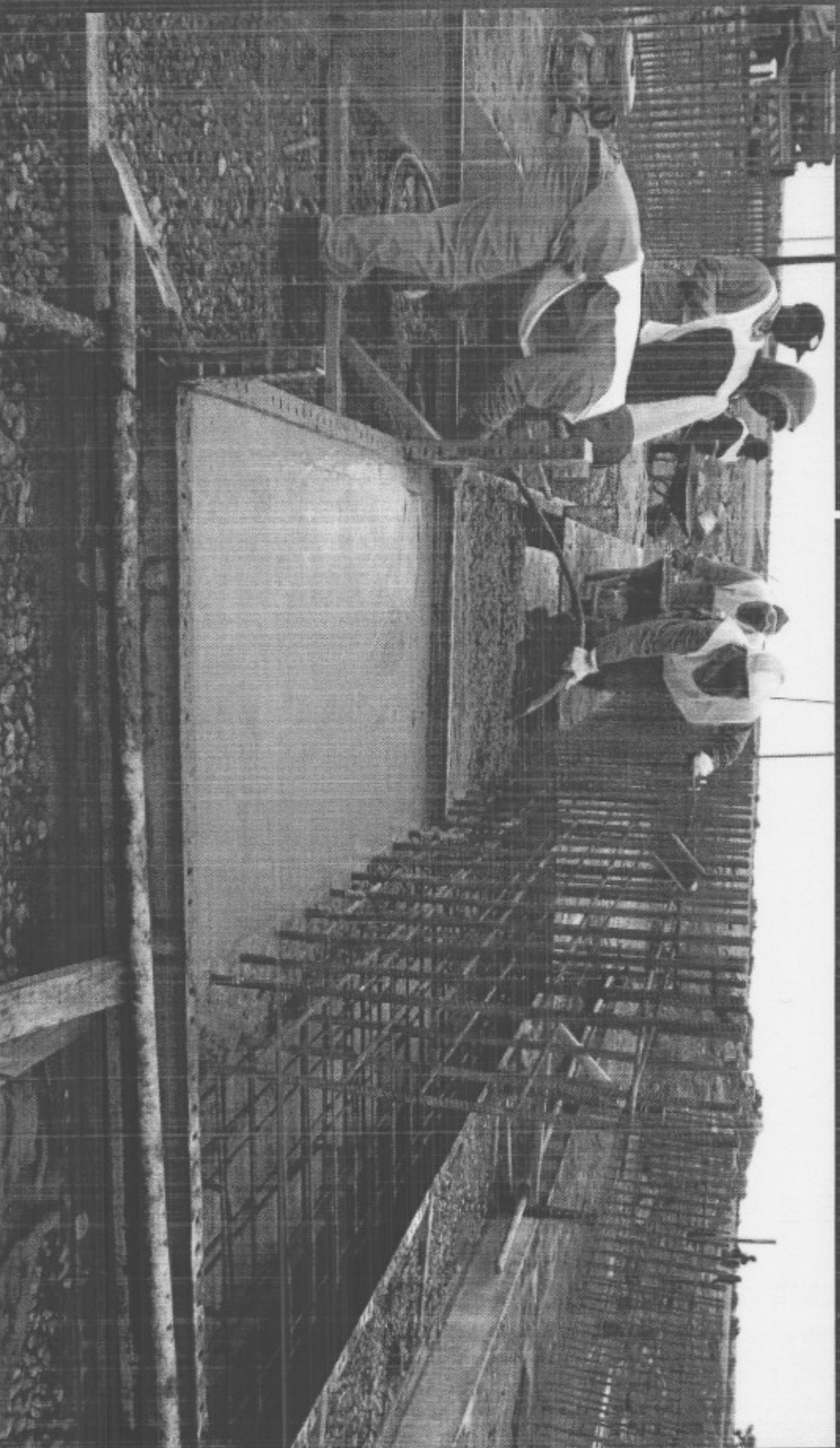
18 June 2008

NW Provincial Road Network

The assessment shows that after the abolishment of cross-boundary municipalities, the provincial road network comprises of:

- **20 689km in total**
 - 6 398km are Surfaced
 - 14 191km are gravel or earth roads
- **70% gravel roads are in poor to very poor condition.**
- **36% of surfaced roads also in poor to very poor condition.**

Moretelele Bridge Structure in Bophirima District



ROADS INFRASTRUCTURE PLAN

2007/08

- To upgrade 101,52 km from gravel to paved
- To reseal/rehabilitate 96,55 km
- To perform routine maintenance

Trends In Allocation (over the past MTEF Period)

	05/06 R`000	06/07 R`000	07/08 R`000
MTEF Budget Allocation	1,451,157	1,624,694	1,564,110
Conditional Grant	144,494	366,600	401,740
	9,9%	22.5%	25.6%
Provincial Infrastructure. Grant	218,291	102,244	140,585
	15.1%	6.2%	9.0%
Total Infrastructure Allocation	362,785	468,844	542,325
	24,9%	28,8%	34,6%

2007/08 Department Budget

Allocation:

	R'000	%
Accountable allocation:	1 021 785	65.3%
Prov. Infrastruc. Grant	140 585	9.0%
Conditional Grant	401 740	25.7%
<u>TOTAL</u>	<u>1 564 110</u>	<u>100%</u>

2007/08 Expenditure Per Allocation

Conditional Grant R`000		Equitable Share R`000	
CONDITIONAL GRANT FUNDING	ACTUAL EXPENDITURE 31/03/2008	PROV. EARMARKED FUNDS	ACTUAL EXPENDITURE 31/03/2008
401,740	401,377	140,585	140,389
100%	99.9%	100%	99.8%

2007/08 Budget and Actual expenditure breakdown on Roads Infrastructure Grants:

Roads Infrastructure	2007/08 Conditional Grant	Provisional Estimated 2008	Approved Budget	Expenditure as at end of March 2008	Percentages of Expenditure
DISCRIPTION	R'000	R'000	R'000	R'000	%
ROAD INFRASTRUCTURE N.C GRANT	380,740	0	380,740	380,583	99.9%
EPWP ROADS PROJECTS (NCG)	21,000	0	21,000	20,794	99.0%
EPWP ROADS PROJECTS (EARMARKED)	0	13.750	13.750	13,745	99.9%
ROADS MAINTENANCE	0	47,407	47,407	47,373	99.9%
WEIGHBRIDGES	0	2,000	2,000	1,974	98.7%
NEW ROADS DEVELOPMENT	5,000	77,428	77,428	77,297	99.8%
Total Grant	401,740	140,585	542,325	541,766	99.8%

Nelson Mandela Road (to be officially opened on 20.06.08)

