

**DEPARTMENT
OF ROADS
AND
TRANSPORT
VOTE
11**



DEPARTMENT OF ROADS AND TRANSPORT

VOTE 11

To be appropriated by Vote 2006/2007	R 961,821,000
Statutory Amount	R 745,000
Responsible MEC	MEC of Roads and
Transport	
Administering Department	Department of Roads
and Transport	
Accounting Officer	Deputy Director
General, Roads and Transport	

1. OVERVIEW

Vision

An integrated transport infrastructure promoting economic and social development.

Mission

To provide safe, accessible and affordable transport system.

Strategic Goals And Objectives

- To develop and integrate transport infrastructure and operations
- To build a high performance world-class department
- To actively promote the achievement of critical national priorities

Legislative And Other Mandates

The following legislative framework informs the strategic goals of the Department:

The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957)

To consolidate and amend the laws relating to public roads and out spans, Provide for other roads; and provide for matters incidental thereto.

The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)

To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structure and other things near certain public roads, and the access to certain land from such roads.

National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)

To provide for the transformation and restructuring of the national land transport system of the Republic, and to provide for incidental matters.

The Road Transportation Act, 1977 (Act 74 of 1977)

To provide for the control of certain forms of road transportation and for matters connected therewith.

Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)

To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted of the Cross-Border Transport Act 1998, and matter therewith.

Mpumalanga Road Traffic Act (Act No. 4 of 1998)

To consolidate and amend the provisions relating to road traffic and to provide for matters connected therewith.

The National Road Traffic Act (Act No. 93 of 1996)

To provide for road traffic matters, which shall apply uniformly throughout the Republic and for matters, connected therewith.

Criminal Procedures Act (Act No. 51 of 1977)

To make provision for procedures and related matters in criminal proceedings.

Road Traffic Act, 1989 (Act No. 29 of 1989)

To consolidate and amend the laws relating to the registration and licensing of motors vehicles and other vehicles and drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness and for matters incidental thereto.

General Public Service policy framework:

The operations of the Department are governed by the following general public service legislation, and the regulations that support them:

- Public Finance Management Act of 1999
- Division of Revenue Act (No. 5 of 2004)
- Public Service Act 1994 and Public Service Regulations 2001
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Skills Development Act 97 of 1998
- National Archives and Records Act 43 of 1996 as amended
- Promotion of Access to Information Act 2 of 2000
- Occupational Health and Safety Act 85 of 1993
- Provincial Treasury Instructions
- The Promotion of the Administrative Justice Act
- Employment Equity Act
- Compensation for Injury on duty Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2005/2006)

The department's adjusted appropriation for 2005/06 financial year is R 987, 3 million. Included in the adjusted appropriation is the additional amount of R 80, 4 million, which has been allocated to the department during the 2005/06 budget adjustment estimates. The adjusted budget for 2004/05 financial year amounted to R 834, 9 million, and the department managed to spend R 816, 8 million which represent 98% of the total budget, and roll over of unspent funds to the value of R 11, 1 million has been approved by the Provincial Treasury.

The Department has established a work plan skill development committee and produced a skills development plan which will systematically deal with the challenge of scarce skills especially in the field of civil engineering, artisans, transport engineers, transport economics and financial management. The Department will in collaboration with PSETA

register about thirty-six unemployed youth who would receive a stipend of about R1, 600.00 per month. The Department is currently servicing the One Hundred and Forty Five bursaries, which were awarded in the previous financial year in the above mentioned field of study.

The Department will implement staff performance management system, which will enable a direct link between the government strategies, departmental strategies, performance plan, budget, human resource plan, job descriptions, and key performance indicators. The Department managed to fill most critical posts advertised during the financial year and the remaining posts will be filled by the end of the fourth quarter.

The Department has already started implementing human resource and financial management policies, which were developed and finalised in the previous and current financial year respectively. More than five hundred (500) permanent employees of the Department are participating in ABET programmes which would lead into a relative education qualification value.

The Audit Committee has already been appointed to ensure compliance with the PFMA. A revenue strategy has been developed and approved in the current financial year in order to maximise revenue collection in the Department.

The Department has developed and implemented programmes on youth, employees' wellness, gender empowerment and HIV and AIDS. The department's website will be developed and launched in the current financial year to improve the communication strategy, particularly with the department's external stakeholders.

The Department with its efforts to eradicate poverty create jobs and better the lives of the people will make the following interventions;

- Increase levels of investments in transport logistics and infrastructure in the province; and
- Contribute to the lowering of the cost of doing business in the province by ensuring an efficient road network to support new investment

In order to strengthen the function of the Roads division, the Road Ordinance 1957, the Advertising on Roads and Ribbon Development Act, 1940 and the Local Authorities Roads Ordinance, 1904 will be repealed during the current financial year and substituted by a Provincial-specific legislation which will be tabled before the Provincial Legislature as Mpumalanga Road Bill.

The Department has finalised the programme of (300) three hundred-bridge inspection and appointed consultants for the planning and design of roads projects to be implemented in the next financial year. One major project that the department is currently implementing to advance the objective of the Expanded Public Works Programme is road D254 Daggakraal to Amersfoort with a budget of R 21,9 million and this project is expected to be completed in 2006/2007 financial year. The Department has completed three fastrack projects in the current financial year, which are Elukwatini to Mooiplaas covering 12,1 kilometres in the Gert Sabine Region, Marapyane to Senotlelo, covering 15 kilometres in Nkangala Region and Kwandukuzabo to Ngwenyeni, covering 12,1 kilometres in Ehlanzeni Region.

Roads status quo audit and the roads indaba which was held in the previous financial year revealed that the Department has in excess of (1 500 km) one thousand five hundred kilometres of surfaced roads in urgent need of maintenance, and a further 200km of unsurfaced roads that need regravelling, with a further 16 641 km of gravel roads that need upgrading. This state of affairs bears testimony that our budget is very limited and not sufficient to enable the department to meet its roads infrastructure challenges in the immediate future.

No new construction projects are undertaken in the current financial year, as the department continues with the maintenance, upgrading and rehabilitation of the roads on which work is currently in progress from the previous financial year. The Department has consciously placed emphasis on maintenance to keep the province's road network at

acceptable state of repair, thus reducing the amount of claims against the Department arising out of bad road conditions. An amount of R 87 million is earmarked for routine maintenance in the three regions with 49% allocated to Gert Sibande, 26% to Ehlanzeni Region and 25% to Nkangala Region and an amount of R 429,7 million including conditional grants to the value of R 114,2 million has been set aside for capital roads construction projects which are currently underway.

The Department has established a strategic partnership and relations with other Provinces including KwaZulu-Natal, State-owned enterprises like South African National Roads Agency and CSIR as well as private sector to learn from their experience and improve the capacity on service delivery. The Department has launched the SIYATENTELA project, which is a labour intensive household based, rural road maintenance programme in the Ehlanzeni Region which has created ten (10) jobs for the rural people of Mjejane Community.

Roads capital projects that have been completed by the Department in the current financial year include: Road P52/2 Bethal-Kriel, P33/4 Sabie to Hazyview, D2973 Clau-Clau Bridge, D2907 Pieterskraal to Waterval, P81/1 Lydenburg to Dullstroom (Phase 2), D2769 Coalville to Clewer and D2900 Allemansdriefft to Senotlelo. Major projects that will be completed before 31 March 2006 include: P15/1 Carolina to Wonderfontein, D1411 Ngodini to Khumbula and the department's construction unit project road D267 Mayflower to Lothair.

The following projects will not be completed in the current financial year and will be carried over to the next financial year: P207/1 Vlaklaagte to Moteti with a budget of R 38,0 million, P185/1 Kinross to Standerton with a budget of R 39,3 million, P30/1 Middelburg to Bethal with a budget of R 30,0 million, P2548 Driefontein to Piet Retief with a budget of R 26,0 million, P48/1 Bethal to Morgenzon with a budget of R 35,4 million, D2919 Matlereking to Motsanangwana with a budget of R 24,3 million, P30/2 Bethal to Standerton with a budget of R 18,5 million

Capital projects in progress funded by provincial infrastructure conditional grants include Road P52/3 Bethal to Kriel with a budget of R 38,0 million, P15/1 Carolina to Wonderfontein with a budget of R 270 million, D1411 Ngodini to Khumbula with a budget of R 11,4 million, D2769 Coalville to Clewer with a budget of R 4,5 million, P18/1 Lydenburg to Dullstroom with a budget of R 4,9 million and D2950 Kwandukuzabo to Ngwenyeni with a budget of R 4,8 million. Provincial Infrastructure grants will also be utilised to fund the following three learnership projects with a budget of R 3,3 million each; D1948 Ga-Matlala to Magakadibeng, D2975 Gutshwakop to Luphisa and D488 Fernie to Diepsdal.

Additional amount to the value of R 49,0 million has been allocated to the Department during the budget adjustment estimate to fund the following projects:

- Bethal to Morgenzon R 10,4 million
- Kinross to Standerton R 5,1 million
- Carolina to Wonderfontein R 8,0 million
- GaMatlala to Magakadibeng R 3,3 million
- Fernie to Deipsdal R 3,3 million
- Gutshwakop to Luphisi R 3,3 million
- Bulembu Road R 10,0 million
- Moloto to kwaMhlanga Phase 1 R 5,6 million

Additional amount of R 2,3 million has been allocated to the department during budget adjustment estimate to clear the 2003/2004 unauthorised expenditure for Roads Infrastructure and Transport transferred from the former Department of Public Works, Roads and Transport. An amount of R 6,0 million has been allocated to the department during the budget adjustment estimate for the maintenance and re-gravel of Local Government's main streets.

The Department will place a serious emphasis on its vision to provide safe, reliable, effective, affordable and efficient public transport system which is fully integrated into land

transport operations and adequate infrastructure which meets the needs of freight customers and commuters through the transport programme or main division.

The Taxi recapitalisation project will be implemented and every taxi permit in the Province will be converted to an operating licence in terms of the National Land Transport Transition Act of 2000 in the current financial year in striving to end the era of unsafe vehicles and industry that has become a law unto itself, and effectively usher in an era of a taxi industry that subscribes to fair rules of the game which is adequately regulated and able to participate in the public transport subsidy system.

The Department will promote the establishment of co-operatives that will enable the taxi industry to participate in the subsidy scheme and venture into many other business opportunities and compete on an even footing with the bus industry. The Department has conducted a study on the subsidization of five new routes and managed 9 (nine) interim bus contracts. Design for the new Bus routes to be subsidised has been finalised in the current financial year.

As part of the Shova-kalula Project, which promotes non-motorised transport, the Department donated one hundred and fifty bicycles to learners in rural areas who travel in excess of two kilometres every day to reach their learning place as part of the above project. The department will continue with this project in a close collaboration with the Department of Education.

The department has signed a memorandum of understanding with the National Department of Transport on freight databank to enable the department to map freight movements and go a long way in enabling future planning and guide where the department should invest in infrastructure to enable economic growth of the province and the country.

The Department has appointed a transaction advisor to investigate the option of outsourcing the white fleet through Public Private Partnership to ensure that the Department realise substantial savings and improve the quality of fleet management of Government Motor Transport.

The department's top priority in the current financial year relates to safety on our roads and creation of safe road environment through focussed strategies aimed at reducing the number of fatalities on our roads. The Department has conducted 2087 roadblocks and discontinued unroadworthy vehicles in the current financial year. The Department will increase the visibility of traffic law enforcement officers on all roads of the province, as additional seventy-seven traffic officers were appointed in the previous financial year and will continue to employ more strategies to fight against carnage on our roads.

The Department held the Road Safety Summit, Provincial Driver of the year and National Driver of the year events as part of its strategy to educate and create massive awareness to road safety during the financial year under review. The Department held prayer days, road shows and Arrive Alive Campaigns in an effort to educate all road users about the importance of road safety.

The Department will continue to conduct road safety debates, road safety education and extend scholar patrol to previously disadvantaged schools, as part of road safety awareness projects.

The Department has started to roll out the best practice model at kwaMhlanga Registering Authority and identified additional six Registering Authorities to roll out the best practice model, as one of the strategy to fight fraud and corruption and improving service delivery at the Registering and Licensing offices. Fraud investigations in five Registering Authorities of the Province have been completed during the first six months of the financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2006/07)

The department's budget for the 2006/07 is R 961,8 million. The total budget allocated to the department for 2006/2007 has decreased from the adjusted budget of R 987,3 million to R 961,8 million, which represent 3% or (R 25,5 million Rand value) of the prior year's budget. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will prioritize the advancement of the second economy to address poverty and unemployment through Expanded Public Works Programme and the implementation of rural transport strategy by encouraging participation of women in construction and labour intensive methods, and investing in improving roads and rail infrastructure by using labour intensive methods. The SIYATENTELELA project will be extended to the other two Regions in the 2006/2007 financial year.

Continuous training of officials on numerous matters such as PFMA, PSR, Batho Pele principles etc. will continue in the coming financial year to ensure proper and effective financial and Human Resource Management and effective service delivery in the department. Departmental Website will be updated and talk shows, media release and community liaison will be conducted to improve communication of services rendered by the department.

The Department will continue to manage the nine bus subsidy contracts and additional routes identified during 2005/2006 to 2006/2007 financial year as per the strategic plan. Community based transport planning and development process will be established to appraise community development and investment. An amount of R 2,4 million has been set aside to subsidize seven newly identified routes on public transport from the department's equitable share. Promotion of non-motorized transport will be continued in the coming financial year through Shova Kalula strategy.

The Department will accelerate intervention to address Freight logistics blockage in advancing the corridor Strategy and Regional Intergrated to ensure improved and increased transportation network within and along strategic SDI's, and continue with the implementation of the Provincial Freight Transport strategy, which will be aligned to the National Freight Transport Strategy. An amount of R 1,7 million has been set aside to conduct a feasibility study for the Moloto Rail Development Corridor.

An amount of R 403,1 million has been budgeted for upgrading, rehabilitation, resealing and reconstruction of roads. The Department will strive to improve the conditions of roads so that it becomes practically possible for the realization of an integrated mobility system. The department will also continue with the maintenance of 7,327 km of surfaced roads, 16,641 km of gravel roads and 1350 bridges in the province. Provincial Infrastructure Grant of R 126,6 million will be used to reseal and re-gravel various roads in the province. The total maintenance budget for 2006/2007 financial year is R 89,1 million of which R 37,2 million is for Gert Sibande Region which represent 42% of the total budget allocated for roads maintenance.

Job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects to the value of R 59,0 million and three Learner ship projects to the value of R 19,8 million will be completed in the 2006/2007 financial year.

The following major road construction projects will be completed in the next financial year: P207/1 Vlakraagte to Moteti with a budget of R 16,8 million, P185/1 Kinross to Standerton with a budget of R 40,0 million, P30/1 Middelburg to Bethal with a budget of R 20,2 million, P2548 Driefontein to Piet Retief with a budget of R 29,7 million and P48/1 Bethal to Morgenzon with a budget of R 48, 6 million.

The Department will complete the Extended Public Works Programme project i.e D254 Daggakraal to Amersfoort with a budget of R 28,1 million in the next financial year and continue with the following Learnership projects: D2975 Gutswakop to Lumphisi, Fernie to Diepsdal, and Ga-Matlala to Magakadibeng with a budget of R 6,6 million each project.

New major projects that will be started in the next financial year include: D2965 Sandriver to Nyongane with a budget of R 15,4 million, D2950-D2952 Steenbok-Khombaso-Kwandukuzabo with a budget of R 12,0 million, P62/2 Sehlakwana to Stoffberg with a budget of R 23,0 million, Access Road to Matsulu with a budget of R 20,0 million and D1948 GaMatlala to Naganeng with a budget of R 3,5 million. The Department has set aside an amount of R 18,0 million for the construction and upgrading of three (3) weighbridges around Gert Sibande Region.

An amount of R 20,9 million and 18,9 million has been set aside for the two Departmental Construction Units projects i.e. Unit A and Unit B & C respectively including their compensation of employees budget.

The capital projects to be funded by provincial infrastructure conditional grants in the next financial year include Road P48/1 Bethal to Mogenzon with a budget of R 48,6 million, Access Road to Matsulu (Malalane) with a budget of R 20,0 million, D2950-D2952 Steenbok –Khombaso-Kwandukuzabo with a budget of R 12,0 million, Sehlakwane to Stoffberg with a budget of R 23,0 million and Ga-Matlala to Naganeng with a budget of R 3,5 million.

The Department is planning to reduce fatal crashes by thirty (30%) in the 2006/2007 financial year on provincial roads by increasing the visibility of law enforcement officers and strengthening the Arrive Alive campaign through proper roads safety and education training of all road users.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of financing are used for the Vote:

Table 2.1: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Equitable share	467,234	484,072	653,266	711,700	792,135	792,135	815,183	942,720	1,081,791
Conditional grants	127,584	84,026	114,365	114,213	114,213	114,213	126,638	164,105	175,487
Own Revenue	24,934	49,208	49,208	81,000	81,000	81,000	20,000	153,200	-
Total receipts	619,752	617,306	816,839	906,913	987,348	987,348	961,821	1,260,025	1,257,278

4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts	118,085	133,838	121,387	126,225	126,225	126,225	169,764	178,460	185,833
Non-tax receipts	10,860	25,991	48,744	25,896	25,896	25,896	28,374	30,357	33,393
Sale of goods and services	3,241	6,271	22,511	23,241	23,241	23,241	25,605	27,484	30,232
Fines, penalties and forfeits	6,183	18,503	23,286	1,545	1,545	1,545	1,669	1,802	1,982
Interest, dividends and rent	1,436	1,217	2,947	1,110	1,110	1,110	1,100	1,071	1,178
Transfers received									
Sale of capital assets	4,702	9,314	2,671	2,806	2,806	2,806	1,200	545	600
Financial transactions		1,693	421	340	340	340	150	100	110
Total departmental receipts	133,647	170,836	173,223	155,267	155,267	155,267	199,488	209,462	219,935

Table 2.3: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Treasury funding										
Equitable share	467,234	484,072	653,266	711,700	792,135	792,135	815,183	942,720	1,081,791	
Conditional grants	127,584	84,026	114,365	114,213	114,213	114,213	126,638	164,105	175,487	
Own Revenue	24,934	49,208	49,208	81,000	81,000	81,000	20,000	153,200		
Total Treasury funding	619,752	617,306	816,839	906,913	987,348	987,348	961,821	1,260,025	1,257,278	
Departmental receipts										
Tax receipts	118,085	133,838	121,387	126,225	126,225	126,225	169,764	178,460	185,833	
Non-tax receipts	10,860	25,991	48,744	25,896	25,896	25,896	28,374	30,357	33,393	
Sale of goods and services	3,241	6,271	22,511	23,241	23,241	23,241	25,605	27,484	30,232	
Fines, penalties and forfeits	6,183	18,503	23,286	1,545	1,545	1,545	1,669	1,802	1,982	
Interest, dividends and rent	1,436	1,217	2,947	1,110	1,110	1,110	1,100	1,071	1,178	
Transfers received										
Sale of capital assets	4,702	9,314	2,671	2,806	2,806	2,806	1,200	545	600	
Financial transactions		1,693	421	340	340	340	150	100	110	
Total departmental receipts	133,647	170,836	173,223	155,267	155,267	155,267	199,488	209,462	219,935	
Total receipts	753,399	788,142	990,062	1,062,180	1,142,615	1,142,615	1,161,309	1,469,487	1,477,213	

5. PAYMENT SUMMARY

5.1 Key Assumptions

The construction and maintenance of provincial roads infrastructure
 Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.
 Implementation of National Road Traffic Act 1996, (Act 93 of 1996)

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Administration	70,795	78,761	89,017	93,727	119,616	119,616	118,629	129,857	139,840	
Roads Infrastructure	479,315	449,952	607,462	675,833	731,087	731,087	691,781	967,086	943,151	
Public Transport	13,685	14,042	15,667	21,853	16,353	16,353	28,517	30,593	32,174	
Traffic Management	55,957	74,551	104,693	115,500	120,292	120,292	122,894	132,489	142,113	
Total payments and estimates: 1	619,752	617,306	816,839	906,913	987,348	987,348	961,821	1,260,025	1,257,278	

1) MEC remuneration payable as from 1 April 2006. Salary: R622 000. Car allowance: R123 000.

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Current payments	304,061	388,148	471,823	475,664	488,096	488,096	564,990	613,684	651,579	
Compensation of employees	195,399	225,392	241,407	282,683	279,063	279,063	323,151	337,699	356,267	
Goods and services	108,662	162,756	230,416	192,981	209,033	209,033	241,839	275,985	295,312	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:	422	2,998	2,698	1,025	4,645	4,645	3,000	3,194	3,268	
Provinces and municipalities		689	666	925	1,860	1,860	875	899	936	
Departmental agencies and accounts			10							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	422	2,309	2,022	100	2,785	2,785	2,125	2,295	2,332	
Payments for capital assets	315,269	226,160	342,318	430,224	494,607	494,607	393,831	643,147	602,431	
Buildings and other fixed structures	303,401	208,019	323,294	398,253	459,049	459,049	365,214	609,124	563,063	
Machinery and equipment	11,868	18,141	19,024	31,971	35,558	35,558	28,617	34,023	39,368	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: F	619,752	617,306	816,839	906,913	987,348	987,348	961,821	1,260,025	1,257,278	

5.4 Transfers

5.4.1 Transfer to local government

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05							
Category C		689	666	925	1,860	1,860	875	899	936	
Total departmental transfers to	-	689	666	925	1,860	1,860	875	899	936	

6. Programme Description

6.1 Programme 1 – Administration

Objectives

To conduct overall management and administrative support of the Department.

Table 2.4.1: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the MEC	1,633	2,085	2,312	2,146	2,496	2,496	3,620	3,786	4,007
Management / Head of Department	1,424	1,569	2,231	1,697	1,797	1,797	2,122	2,261	2,442
Corporate Support	67,738	75,107	84,474	88,658	113,997	113,997	112,011	122,908	132,424
Programme Support Office				1,226	1,326	1,326	876	902	967
Total payments and estimates: I	70,795	78,761	89,017	93,727	119,616	119,616	118,629	129,857	139,840

1) MEC remuneration payable as from 1 April 2006. Salary: R 622,000. Car allowance: R 123,000.

Table 2.5.1: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	67,168	75,822	81,915	84,281	103,707	103,707	115,631	127,205	136,486
Compensation of employees	35,721	35,975	37,317	44,343	45,043	45,043	61,823	64,472	69,121
Goods and services	31,447	39,847	44,598	39,938	58,664	58,664	53,808	62,733	67,365
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	356	461	1,053	136	1,636	1,636	395	500	527
Provinces and municipalities		100	95	136	136	136	195	200	212
Departmental agencies and accounts			10						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	356	361	948		1,500	1,500	200	300	315
Payments for capital assets	3,271	2,478	6,049	9,310	14,273	14,273	2,603	2,152	2,827
Buildings and other fixed structures			54		251	251	300	581	610
Machinery and equipment	3,271	2,478	5,995	9,310	14,022	14,022	2,303	1,571	2,217
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	70,795	78,761	89,017	93,727	119,616	119,616	118,629	129,857	139,840

6.2 Programme 2 – Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of 23,968 km of road network and ±1350 bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

Objectives

To construct and maintain the provincial roads infrastructure and promote the achievement of critical National and Provincial socio-economic priorities through roads construction and maintenance.

Service delivery measures

Measurable objectives, performance indicators and targets

Programme : Roads Infrastructure	Strategic Goal: To develop and integrate transport infrastructure and operations To actively promote the achievement of critical National and Provincial Socio-economic priorities		
Measurable Objective	Performance Measure Indicator	2005/06 Estimate	2006/07 Budget
To construct and maintain Roads Infrastructure	Kilometers of roads reconstructed or upgraded	196.2km	166.4km
	Bridges constructed	3	2
	Kilometers of roads resealed	41	15
	Kilometers of road regavelled	80km	20km
	Kilometers of surfaced roads maintained	7 100km	6 180km
	Kilometers of gravel road maintained	8 850km	8 824km
	Percentage reduction in claims and complaints against the Department.	20%	20%
To promote the achievement of critical National and Provincial socio-economic priorities	Number of individuals taken on labour intensive roads construction and maintenance	1500	2 000
	% Value of contracts awarded to BEE in roads maintenance	60%	70%
	% Value of contracts awarded to BEE in roads construction	30%	35%
	The number of sustainable contracts awarded to emerging contractors.	15	15
	Number of jobs created.	2 000	2 000

Table 2.4.2: Summary of payments and estimates: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme Support Office	3,397	4,265	9,651	1,670	1,670	1,670	1,151	1,232	1,287
Planning	16,263	15,765	30,443	11,046	11,046	11,046	13,515	13,095	13,933
Design	3,438	3,370	1,911	27,718	24,718	24,718	26,605	25,853	28,832
Construction	186,935	238,067	374,313	425,258	477,512	477,512	430,222	556,398	502,153
Maintenance	269,282	188,485	191,144	210,141	216,141	216,141	220,288	370,508	396,946
Financial Assistance									
Total payments and estimates: I	479,315	449,952	607,462	675,833	731,087	731,087	691,781	967,086	943,151

Table 2.5.2: Summary of provincial payments and estimates by economic classification: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	169,453	227,606	274,394	256,869	253,553	253,553	301,668	326,757	344,659
Compensation of employees	116,301	131,356	128,751	142,686	140,886	140,886	162,443	169,638	177,986
Goods and services	53,152	96,250	145,643	114,183	112,667	112,667	139,225	157,119	166,673
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	66	2,319	1,293	659	2,459	2,459	2,388	2,470	2,507
Provinces and municipalities		401	407	559	1,494	1,494	463	475	490
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	66	1,918	886	100	965	965	1,925	1,995	2,017
Payments for capital assets	309,796	220,027	331,775	418,305	475,075	475,075	387,725	637,859	595,985
Buildings and other fixed structures	303,401	205,546	320,055	398,253	457,778	457,778	364,114	607,943	562,453
Machinery and equipment	6,395	14,481	11,720	20,052	17,297	17,297	23,611	29,916	33,532
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	479,315	449,952	607,462	675,833	731,087	731,087	691,781	967,086	943,151

6.3 Programme 3 – Public Transport

Objectives

To promote accessibility of Public Transport, mobility within the Province, Broad-Based Black Economic Empowerment provides and manages fleet for government usage. To facilitate sustainable modal split for freight transport and raise the level of awareness on HIV and AIDS in the transport sector.

Service delivery measures

Measurable objectives, performance indicators and targets

Programme : Public Transport	Strategic Goal: To develop and integrate transport infrastructure and operations To actively promote the achievement of critical national priorities.		
Measurable Objective	Performance Measure Indicator	2005/06 Estimate	2006/07 Budget
To promote accessibility of Public Transport	Level of accessibility of public transport within the Province.	65%	70%
	The number of routes subsidized by the Dept.	5	6
	The number of bus contracts successfully managed by the Department	9	9
	The level of assistance provided to the Taxi Industry towards the establishment of Taxi Cooperatives	80%	100%

Programme : Public Transport	Strategic Goal: To develop and integrate transport infrastructure and operations To actively promote the achievement of critical national priorities.		
Measurable Objective	Performance Measure Indicator	2005/06 Estimate	2006/07 Budget
	The level of financial assistance provided to the Taxi Industry for stabilization of the industry	100%	100%
	% Success in the implementation of the Taxi Recapitalization Project Plan for the Province (Level of readiness for roll-out)	90%	90%
	The number of additional public transport vehicles adapted for disabled people	1	1
	The number of projects running for non-motorized transport in rural areas within the Province Current Project: Shova-kalula	3	3
	The number of rural access routes approved for development	5	6
To promote mobility within the Province	The number of one-stop public transport facilities within the Province	1	1
	The extent of successful regulation of public transport	90%	90%
	% Successful implementation of the public transport law enforcement operational plan	90%	90%
To facilitate sustainable modal split for freight transport	% Successful implementation of the Provincial Freight Transport Strategy	85%	85%
To contribute towards Broad Based Economic Empowerment through public transport initiatives	The value of public transport subsidies awarded to BEE beneficiaries	10%	20%
To contribute towards HIV and AIDS awareness in the transport sector	% Increase in the level of awareness of HIV and AIDS within the freight and public transport industries	20%	30%

Table 2.4.3: Summary of payments and estimates: 3 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme Support Office				829	829	829	823	879	946
Planning				5,957	2,657	2,657	7,583	8,293	9,228
Infrastructure				1,024	1,024	1,024	6,404	6,340	6,874
Empowerment and Institutional management				2,070	2,070	2,070	4,036	4,771	5,089
Operator safety and compliance				2,918	2,918	2,918	3,331	3,575	2,610
Regulation and Control	13,685	14,042	15,667	9,055	6,855	6,855	6,340	6,735	7,427
Total payments and estimates:	13,685	14,042	15,667	21,853	16,353	16,353	28,517	30,593	32,174

Table 2.5.3 Summary of provincial payments and estimates by economic classification: 3 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	13,483	13,843	15,555	21,813	16,313	16,313	26,814	29,654	31,193
Compensation of employees	3,268	4,133	7,311	13,213	11,013	11,013	11,151	11,710	12,294
Goods and services	10,215	9,710	8,244	8,600	5,300	5,300	15,663	17,944	18,899
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	17	30	40	40	40	41	40	41
Provinces and municipalities		17	30	40	40	40	41	40	41
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	202	182	82	-	-	-	1,662	899	940
Buildings and other fixed structures									
Machinery and equipment	202	182	82				1,662	899	940
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Pr	13,685	14,042	15,667	21,853	16,353	16,353	28,517	30,593	32,174

6.4 Programme 4 – Traffic Management

Objective

To promote the reduction of fatalities on roads within the Province

Service delivery measures

Measurable objectives, performance indicators and targets

Programme :	Strategic Goal: To develop and integrate transport infrastructure and operations.		
Traffic Management	Performance Measure Indicator	2005/06 Estimate	2006/07 Budget
To promote the reduction of road fatalities on roads within Province	The level of awareness of road safety	50%	70%
	Reduction of fatal crashes	10%	30%

Programme : Traffic Management	Strategic Goal: To develop and integrate transport infrastructure and operations.		
Measurable Objective	Performance Measure Indicator	2005/06 Estimate	2006/07 Budget
	The extent of visibility of law enforcement officers	80% of plan	85% of plan
	% Reduction in the number of reported fraud and corruption incidents and prosecutions	50%	50%
To promote Safety by means of Education and Awareness campaigns	The number of road safety interventions implemented	50%	70%
	% Successful implementation of projects	90%	90%
To render Transport Administration and Licensing services	Operational Provincial NaTIS system	50%	70%
	Level of functional services rendered	50%	70%

Table 2.4.4: Summary of payments and estimates: 4 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Programme Support Office				2,500	2,500	2,500	1,210	1,453	1,691
Safety engineering				2,191	2,191	2,191	600	642	687
Traffic law enforcement	46,765	64,841	79,296	78,793	83,101	83,101	82,659	90,893	96,620
Road safety education	4,843	3,621	12,196	13,273	13,757	13,757	15,787	16,628	17,770
Transport administration and licens	4,349	6,089	13,201	18,743	18,743	18,743	18,240	18,167	20,310
Overload control							4,398	4,706	5,035
Total payments and estimates:	55,957	74,551	104,693	115,500	120,292	120,292	122,894	132,489	142,113

Table 2.5.4: Summary of provincial payments and estimates by economic classification: 4 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Current payments	53,957	70,877	99,959	112,701	114,523	114,523	120,877	130,068	139,241
Compensation of employees	40,109	53,928	68,028	82,441	82,121	82,121	87,734	91,879	96,866
Goods and services	13,848	16,949	31,931	30,260	32,402	32,402	33,143	38,189	42,375
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	201	322	190	510	510	176	184	193
Provinces and municipalities		171	134	190	190	190	176	184	193
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		30	188		320	320			
Payments for capital assets	2,000	3,473	4,412	2,609	5,259	5,259	1,841	2,237	2,679
Buildings and other fixed structures		2,473	3,185		1,020	1,020	800	600	
Machinery and equipment	2,000	1,000	1,227	2,609	4,239	4,239	1,041	1,637	2,679
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	55,957	74,551	104,693	115,500	120,292	120,292	122,894	132,489	142,113

6.5 Other Departmental Information

6.5.1 Personnel

Table 2.9: Personnel numbers and costs¹: Roads and Transport

Personnel numbers	As at	As at	As at	As at	As at	As at
	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
Administration ¹	382	499	431	461	560	590
Roads Infrastructure	2,062	2,199	2,185	2,235	2,378	2,497
Public Transport	37	38	38	41	49	49
Traffic Management			572	576	596	626
Total personnel numbers: Roads and Tran:	2,481	2,736	3,226	3,313	3,583	3,762
Total personnel cost (R thousand)	195,399	225,392	230,416	279,063	323,151	337,699
Unit cost (R thousand)	79	82	71	84	90	90

1) Full-time equivalent

6.5.2 Training

Table 2.10: Expenditure on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition		2,881		1,357	1,357	1,357	4,209	4,522	3,552
Total payments on training: Roads and Transport		2,881		1,357	1,357	1,357	4,209	4,522	3,552

Table 2.11: Information on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff									
Number of personnel trained									
of which									
Male									
Female									
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered		81		158	158	158	158	158	158
Number of interns appointed				26	26	26	26	39	39
Number of learnerships appointed				36	36	36	36	54	54
Number of days spent on training									

6.5.3 Reconciliation of structural changes

Table 2.12: Reconciliation of structural changes: Roads and Transport

	Programmes for 2005/06		Programmes for 2006/07	
	Prog	2005/06 Equivalent Sub-prog	Prog	Sub-prog
Programme 1: Administration	1	Office of the MEC Admin Management Corporate Services	Programme 1: Administration	1 Office of the MEC Admin Management Corporate Services*** Programme Support Office
Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance Financial Assistance	Programme 2: Roads Infrastructure	2 Programme Support Office Planning Design Construction Maintenance Financial Assistance
Programme 3: Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control Government transport***	Programme 3: Transport	3 Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control
Programme 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control	Programme 4: Traffic Management	4 Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control

Note :

** = Government Transport sub-programme has been included in Corporate Support as per the National Programme Structure requirements/guideline.

**ANNEXURE B TO
BUDGET STATEMENT 2**



Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Roads and Transport

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06				169,764	178,460	185,833
R thousand	118,085	133,838	121,387		126,225	126,225	126,225	169,764	178,460	185,833
Casino taxes										
Motor vehicle licenses	118,085	133,838	121,387		126,225	126,225	126,225	169,764	178,460	185,833
Horseracing										
Other taxes										
Non-tax receipts	10,860	25,991	48,744		25,896	25,896	25,896	28,374	30,357	33,393
Sale of goods and services other than those produced by department	3,241	6,271	22,511		23,241	23,241	23,241	25,605	27,484	30,232
Sales of goods and services produced by department										
Sales by market establishments										
Administrative fees	6,271		22,511		22,980	22,980	22,980	25,323	27,179	29,897
Other sales					250	250	250	270	292	321
<i>Of which</i>										
<i>Rental of buildings, equipment and other services produced</i>										
<i>Other (Specify)</i>	3,241				1,110	1,110	1,110	1,100	1,071	1,178
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6,183	18,503	23,286		1,545	1,545	1,545	1,669	1,802	1,982
Fines, penalties and forfeits										
Interest, dividends and rent on land	1,436	1,217	2,947		1,110	1,110	1,110	1,100	1,071	1,178
Interest	1,436	1,217	2,947		760	760	760	850	921	1,013
Dividends										
Rent on land					350	350	350	250	150	165
Transfers received from:										
Upper governmental units										
Universities and technicians										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Sales of capital assets	4,702	9,314	2,671		2,806	2,806	2,806	1,200	545	600
Land and subsidiary assets										
Other capital assets	4,702	9,314	2,671		2,806	2,806	2,806	1,200	545	600
Financial transactions	133,647	170,836	173,223		155,267	155,267	155,267	199,488	209,462	219,935
Total departmental receipts	133,647	170,836	173,223		155,267	155,267	155,267	199,488	209,462	219,935
Financial transactions in assets	-	-	-		-	-	-	-	-	-
Total departmental receipts	133,647	170,836	173,223		155,267	155,267	155,267	199,488	209,462	219,935

Table B.2: Payments and estimates by economic classification: Programme 1 : Administration

	Outcome				Main			Medium-term estimates		
	Audited	Audited	Audited	Audited	appropriat ion	Adjusted appropriat ion	Revised estimate	2006/07	2007/08	2008/09
R thousand										
Current payments	67,168	75,822	81,915	103,707	84,281	103,707	103,707	115,631	127,205	136,486
Compensation of employees	35,721	35,975	37,317	44,343	44,343	45,043	45,043	61,823	64,472	69,121
Salaries and wages	29,701	29,646	30,399	36,819	36,819	37,519	37,519	53,252	55,922	59,974
Social contributions	6,020	6,329	6,918	7,524	7,524	7,524	7,524	8,571	8,550	9,147
Goods and services	31,447	39,847	44,598	39,938	39,938	58,664	58,664	53,808	62,733	67,365
of which										
Inventory	2,258	3,659	3,321	2,972	2,972	2,953	2,953	3,512	4,159	4,380
Maintenance	15,273	13,684	13,506	15,993	15,993	13,493	13,493	11,334	11,843	12,421
Owned and Leasehold property expense	6,053	10,001	4,541	132	132	12,132	12,132	3,100	6,925	7,275
Consultants	275	446	732	1,275	1,275	4,925	4,925	240	216	241
Bursary and Class Fees			1,062	1,204	1,204	1,425	1,425	6,009	4,585	4,812
Audit Fees	1,005		1,005	1,529	1,529	1,425	1,425	2,500	2,551	2,679
Travel and Subsistence	4,586		4,586	7,143	7,143	7,256	7,256	8,669	9,708	10,334
Interest and rent on land interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to¹:										
Provinces and municipalities	100	100	105	136	136	136	136	195	200	212
Provinces ²	100	100	95	136	136	136	136	195	200	212
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities	100	100	95	136	136	136	136	195	200	212
Municipal agencies and funds										
Departmental agencies and accounts			10							
Social security funds										
Provide list of entities receiving transfers ⁴			10							
Universities and technicians										
Transfers and subsidies to⁵ : - continued	356	361	948	1,500	1,500	1,500	1,500	200	300	315
Public corporations and private enterprises ⁵										
Non-profit institutions										
Households	356	361	948	1,500	1,500	1,500	1,500	200	300	315
Social benefits										
Other transfers to households			885							
Payments for capital assets	3,271	2,478	6,049	14,273	9,310	14,273	14,273	2,603	2,152	2,827
Buildings and other fixed structures			54	251	251	251	251	300	581	610
Buildings			54	251	251	251	251	300	581	610
Other fixed structures										
Machinery and equipment	3,271	2,478	5,995	14,022	9,310	14,022	14,022	2,303	1,571	2,217

Table B.2: Payments and estimates by economic classification: 2 Roads Infrastructure

	Outcome						Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appropriation	Adjusted appropriation 2005/06	2006/07		2007/08	2008/09	
R thousand										
Current payments	169 453	227 606	274 394	256 869	253 553	253 553	301 668	326 757	344 659	
Compensation of employees	116 301	131 356	128 751	142 886	140 886	140 886	162 443	169 638	177 986	
Salaries and wages	97 148	108 992	106 573	121 318	119 518	119 518	139 979	146 053	153 123	
Social contributions	19 153	22 364	22 178	21 368	21 368	21 368	22 464	23 585	24 863	
Goods and services of which	53 152	96 250	145 643	114 183	112 667	112 667	139 225	157 119	166 673	
Inventory	5 376	22 635	15 944	23 648	20 198	20 198	23 030	25 837	26 846	
Maintenance	10 607	8 518	72 925	46 179	48 006	48 006	46 112	59 074	60 676	
Owned and Leasehold property expenditure		492	86	296	296	296	221	231	252	
Consultants	23 001	40 365	30 062	30 945	25 845	25 845	33 340	31 865	35 404	
Bursary and Class Fees										
Audit Fees										
Travel and Subsistence			5 387	6 168	6 177	6 177	6 608	6 888	7 344	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:	401	401	407	559	1 494	1 494	463	475	490	
Provinces and municipalities	401	401	407	559	1 494	1 494	463	475	490	
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities	401	401	407	559	1 494	1 494	463	475	490	
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to¹: - continued	66	1 918	886	100	965	965	1 925	1 995	2 017	
Households	66	1 918	886	100	965	965	1 925	1 995	2 017	
Social benefits										
Other transfers to households	66	1 918	-	100	100	100	150	104	107	
Payments for capital assets	309 796	220 027	331 775	418 305	475 075	475 075	387 725	637 859	595 985	
Buildings and other fixed structures	303 401	205 546	320 055	398 253	457 778	457 778	364 114	607 943	562 453	
Buildings										
Other fixed structures	303 401	205 546	320 055	398 253	457 778	457 778	364 114	607 943	562 453	
Machinery and equipment	6 395	14 481	11 720	20 052	17 297	17 297	23 611	29 916	33 532	
Machinery and equipment										
Transport equipment										
Other machinery and equipment	6 395	14 481	11 720	20 052	17 297	17 297	2 000	3 000	4 500	
Cultivated assets										
Software and other intangible assets										

Table B.2: Payments and estimates by economic classification: Programme 3 : Transport

	Outcome					Revised estimate	Medium-term estimates			
	Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Medium-term estimates	
	2002/03	2003/04	2004/05	2005/06					2006/07	2007/08
R thousand	13,483	13,843	15,555	21,813	16,313	16,313	26,814	29,654	31,193	
Current payments										
Compensation of employees	3,268	4,133	7,311	13,213	11,013	11,013	11,151	11,710	12,294	
Salaries and wages	3,268	4,103	7,238	11,713	9,513	9,513	9,520	9,997	10,496	
Social contributions	-	30	73	1,500	1,500	1,500	1,631	1,713	1,798	
Goods and services	10,215	9,710	8,244	8,600	5,300	5,300	15,663	17,944	18,899	
<i>of which</i>										
Inventory	119	362	432	128	128	128	840	1,254	1,847	
Maintenance							20	24	28	
Owned and Leasehold property expenditure							40	55	70	
Consultants	6,721	6,169	5,946	6,497	2,997	2,997	6,797	7,543	8,628	
Bursary and Class Fees										
Audit Fees										
Travel and Subsistence			1,783	1,633	1,633	1,633	3,256	3,974	4,709	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:										
Provinces and municipalities		17	30	40	40	40	41	40	41	
Provinces ²		17	30	40	40	40	41	40	41	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities		17	30	40	40	40	41	40	41	
Municipal agencies and funds										
Payments for capital assets	202	182	82	21,853	16,353	16,353	1,662	899	940	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	202	182	82				1,662	899	940	
Transport equipment	202	182	82							
Other machinery and equipment							1,662	899	940	
Unimproved assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classifier	13,685	14,042	15,667	21,853	16,353	16,353	28,517	30,593	32,174	

Table B.2: Payments and estimates by economic classification: Programme 4 : Traffic Management

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Audited	Audited				2006/07	2007/08	2008/09		
	2002/03	2003/04	2004/05	2005/06				120 877	130 068	139 241		
R thousand												
Current payments	53 957	70 877	99 959	112 701	114 523	114 523	120 877	130 068	139 241			
Compensation of employees	40 109	53 928	68 028	82 441	82 121	82 121	87 734	91 879	96 866			
Salaries and wages	29 845	45 090	57 785	70 222	69 902	69 902	76 001	79 655	83 971			
Social contributions	10 264	8 838	10 243	12 219	12 219	12 219	11 733	12 224	12 891			
Goods and services	13 848	16 949	31 931	30 260	32 402	32 402	33 143	38 189	42 371			
of which												
Inventory			1 383	4 593	3 784	3 784	3 642	4 357	5 101			
Maintenance			969	262	333	333	1 284	1 767	2 084			
Owned and Leasehold property expenditure			11				135	204	231			
Consultants	4 000	5 166	2 274	100	2 429	2 429	1 700	1 773	1 891			
Bursary and Class Fees							40	244	271			
Audit Fees												
Travel and Subsistence												
Interest and rent on land			10 794	10 660	10 817	10 817	13 859	16 967	18 901			
Interest												
Rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure												
Transfers and subsidies to¹:												
Provinces and municipalities	171	171	134	190	190	190	176	184	191			
Provinces ²												
Provincial Revenue Funds												
Provincial agencies and funds												
Municipalities ³												
Municipalities												
Municipal agencies and funds	171	171	134	190	190	190	176	184	191			
Departmental agencies and accounts												
Social security funds												
Provide list of entities receiving transfers ⁴												
Universities and technikons												
Transfers and subsidies to¹: - continued												
Public corporations and private enterprises ⁵	30	30	188	320	320	320						
Public corporations												
Subsidies on production												
Other transfers												
Private enterprises												
Subsidies on production												
Other transfers												
Foreign governments and international organisations												
Non-profit institutions												
Households	30	30	188	320	320	320						
Social benefits												
Other transfers to households	30	30	188	320	320	320						

Table B.2: Payments and estimates by economic classification: Programme 4 : Traffic Management

	Outcome			Audited	Audited	2004/05	188	Revised estimate	Medium-term estimates		
	Audited	2003/04	2004/05						2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	30	188			320	2006/07	2007/08	2008/09
Transfers and subsidies to¹: - continued											
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		30	188					320			
Social benefits											
Other transfers to households		30	188					320			
Payments for capital assets	2,000	3,473	4,412					5,259	1,841	2,237	2,679
Buildings and other fixed structures		2,473	3,185					1,020	800	600	
Buildings		2,473	3,185					1,020	800	600	
Other fixed structures											
Machinery and equipment	2,000	1,000	1,227					4,239	1,041	1,637	2,679
Transport equipment		1,000						612			
Other machinery and equipment								3,627	1,041	1,637	2,679
Cultivated assets											
Software and other intangible assets											
Land and subsoil assets											

Table B.3: Details on infrastructure

Table B.3: Details of expenditure for infrastructure by category - Department of Roads and Transport

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Contract price
					Date: Start	Date: Finish	At start	At completion	
SUB-PROGRAMME - CONSTRUCTION									
		EHLANZENI							
1	Access Road to Matsulu(Malelane) ***	REGION	Mbombela	Access Road to Matsulu(Malelane)	Nov -06	Nov -07	38,000	38,000	38,000
2	Beithal weighbridge	GERT	Govan Mbeki	Beithal weighbridge	Jun-07	Mar-08	7,000	7,000	7,000
3	Standerton weighbridge	GERT	Lekwa	Standerton weighbridge	Jun-07	Mar-08	7,000	7,000	7,000
4	Balfour weighbridge	GERT	Dipaleseng	Balfour weighbridge	Jun-07	Mar-08	7,000	7,000	7,000
5	Oshoek weighbridge	GERT	Msukaligwa	Oshoek weighbridge	Jun-07	Mar-08	7,000	7,000	7,000
6	Ermelo weighbridge (Lay - by Control Centre) / LCC ***	GERT	Msukaligwa	Ermelo weighbridge	Sep-06	Mar-07	6,000	6,000	6,000
7	Ermelo weighbridge (Traffic Control Centre) /TCC ***	GERT	Msukaligwa	Ermelo weighbridge	Jun-06	Mar-07	8,000	8,000	8,000
8	Ga-Matlala-Naganeng ***	NKANGALA REGION	Thembisile	D1948 Ga-Matlala-Naganeng	Aug-06	Dec-06	3,500	3,500	3,500
Total new constructions(buildings&infrastructure)									

2. Rehabilitation/upgrading(R thousand)													
9	- Bridge on D2973 Clau-Clau	EHLANZENI REGION	Mbombela	- Bridge on D2973 Clau-Clau	Sep-04	May-05	18,628	17,400					
10	D2950-D2952 Steenbok-Khombaso-Kw amandulo ***	EHLANZENI REGION	Nkomazi	D2950-D2952 Ngwenyeni-Khombaso-Kw amandulo - P48/1 Bethal to Mogemzou	Nov-06	Nov-08	37,000	37,000					
11	- P48/1 Bethal to Mogemzou ***	SIBANDE GERT	Lekwa Govan		Jan-05	Jul-07	93,396	93,396					
12	Kinross weighbridge (Lay - by Control Centre) / LCC ***	SIBANDE GERT	Mbeki Govan	Kinross weighbridge	Sep-06	Mar-07	3,000	3,000					
13	Kinross weighbridge (Traffic Control Centre) /TCC ***	SIBANDE GERT	Mbeki Govan	Kinross weighbridge	Jun-06	Sep-06	1,000	1,000					
14	- P62/2 Sehlakwane to Stoffberg ***	NKANGALAR EGION	Greater Groblesdal	- P62/2 Sehlakwane to Stoffberg	Jun-06	Jun-07	33,000	33,000					
15	D2919 Senoflelo to Lefiso(Unit C)	EGION	Moroka	Lefiso(Unit C)	Jul-05	Jul-07	18,975	18,975					
16	Reseal of Priority Roads	REGIONS	REGIONS	Reseal	Jan-06	Mar-06	23,792	23,792					
17	- D1411 Ngodini-Khumbula	EHLANZENI REGION	Mbombela	- D1411 Ngodini-Khumbula	Dec-03	Jun-05	19,283	19,283					
18	- D2975 Gutshwakop - Luphisi (Leamanship)	EHLANZENI REGION	Mbombela	- D2975 Gutshwakop - Luphisi (Leamanship)	Jan-05	Mar-07	15,510	15,510					
19	- D488 Fernie - Diepdale (Leamanship)	EHLANZENI REGION	Mbombela	- D488 Fernie Road (Leamanship)	Jan-05	Apr-07	12,799	12,799					
20	- P33/4 Sabie to Hazyview (remedial)	EHLANZENI REGION	Mbombela	- P33/4 Sabie to Hazyview	Feb-05	Jul-05	5,100	5,100					
21	- P33/4 Sabie to Hazyview (water)	EHLANZENI REGION	Mbombela	- P33/4 Sabie to Hazyview	Aug-04	May-05	2,247	2,247					
22	- P33/4 Sabie to Hazyview (slip repair)	EHLANZENI REGION	Mbombela	- P33/4 Sabie to Hazyview	Feb-05	Jul-05	4,408	4,408					
23	- P81/1 Lydenburg to Dullstroom	EHLANZENI REGION	Thaba Chweu	- P81/1 Lydenburg to Dullstroom	Jan-05	Aug-05	7,153	7,153					
24	- D2945 Ntunda - Mgobode - Boschfontein	EHLANZENI REGION	Nkomazi	- D2945 Ntunda - Mgobode - Boschfontein	Feb-04	Feb-05	22,816	19,209					
25	- D2944 Middelplaas to Schucendal	EHLANZENI REGION	Nkomazi	- D2944 Middelplaas to Schucendal	Feb-04	Feb-05	16,407	15,012					
26	- D2965 - Sandriver to Nyongane	EHLANZENI REGION	Mbombela	- D2965 - Sandriver to Nyongane	Jun-06	Jul-07	25,423	25,423					

27	- D2950 Kw andukuzabo to Ngwenyeni -	EHLANZENI REGION	Nkomazi	- D2950 Kw andukuzabo to Ngwenyeni - EPWP	Nov-04	May-05	8,154
28	Bulembu Road #	EHLANZENI REGION	Umjundi	Bulembu Road	Mar-05	Mar-07	50,000
29	- P30/2 Bethal to Standerton	SIBANDE GERT	Lekw a	- P30/2 Bethal to Standerton	Apr-05	Nov-05	21,234
30	D2488 Fernie to P176(Unit A)	SIBANDE GERT	Mbombela	D2488 Fernie to P176(Unit A)	Mar-06	Mar-07	12,729
31	-D2962 Glenmore to Bettiesgoed ***	SIBANDE GERT	Albert Luthuli	-D2962 Glenmore to Bettiesgoed	Dec-04	Mar-05	1,319
32	- P30/1 - Portion D, Middelburg - Bethal phase II	GERT SIBANDE	Gov an Mbeki Albert	- P30/1 - Portion D, Middelburg - Bethal phase II	Sep-04	May-06	63,645
33	- P15/1 Carolina - Wonderfontein	GERT SIBANDE	Luthuli/Highlands	- P15/1 Carolina - Wonderfontein	Sep-04	Dec-05	57,989
34	- P 185/1 Kinross-Standerton	GERT SIBANDE	Gov an Mbeki	- P 185/1 Kinross-Standerton	Jan-05	Sep-06	83,941
35	- D2548 Driefontein to Piet Reitef	GERT SIBANDE	Mkhondo/Some	- D2548 Driefontein to Piet Reitef	Dec-04	May-06	63,158
36	- D481 Elukwatini to Mooiplaas	GERT SIBANDE	Albert Luthuli	- D 481 Elukwatini to Mooiplaas	Oct-04	Apr-05	8,500
37	- D254 - Daggakraal to Amersfoort - EPWP	GERT SIBANDE	Seme	- D254 - Daggakraal to Amersfoort - EPWP	Jan-05	Jan-07	55,134
38	- D2771 P120/1(Witbank) to P127/2 (Duv a)	NKANGALAR EGION	Emalahleni	- D2771 P120/1(Witbank) to P127/2 (Duv a)	Jan-05	Jun-05	2,412
39	- D2769 Coalville to Clewer	NKANGALAR EGION	Emalahleni	- D2769 Coalville to Clewer	Jan-05	Aug-05	10,397

38	- D2771 P120/1(Witbank) to P127/2 (Duv a)	NKANGALAR EGION	Emalahleni	- D2771 P120/1(Witbank) to P127/2 (Duv a)	Jan-05	Jun-05	2,412
39	- D2769 Coalville to Clewer	NKANGALAR EGION	Emalahleni	- D2769 Coalville to Clewer	Jan-05	Aug-05	10,397
40	- D2907 Pieterskraal - Waterval ***	NKANGALAR EGION	Dr JS Moroka	- D2907 Pieterskraal - Waterval	May-03	Dec-04	27,509
41	- D2901 & D2740 Loding to Nokaneng	NKANGALAR EGION	Dr JS Moroka	- D2901 & D2740 Loding to Nokaneng	Feb-04	Feb-05	23,081
42	- D2923 Kgobokwane to Philadelphia Hospital	NKANGALAR EGION	Dr JS Moroka	- D2923 Kgobokwane to Philadelphia Hospital	Feb-04	Dec-04	28,060
43	- D2926 Marapyane- Senotfelo(D2740)	NKANGALAR EGION	Dr JS Moroka	- D2926 Marapyane- Senotfelo(D2740)	Nov-04	Mar-05	8,000
44	- D2919 - Materekeng to Motsanangwane-	NKANGALAR EGION	Greater Marble Hall	- D2919 - Materekeng to Motsanangwane- EPWP	Jan-05	Feb-06	35,200
45	- P207/1 Moloto -Kw amhlanga Phase I	NKANGALAR EGION	Thembisile	- P207/1 Moloto - Kw amhlanga Phase I	Nov-03	Feb-04	44,406
46	- P207/1 Viaklaagte to Moteti (Moloto Phase 3)	NKANGALAR EGION	Thembisile	- P207/1 Viaklaagte to Moteti (Moloto Phase 3)	Sep-04	Jun-06	78,569
47	- P52/3 Bethal - Kriel	NKANGALAR EGION	Govan Mbeki	- P52/3 Bethal - Kriel	Sep-04	Jul-06	69,281
48	D1948 Ga-Matjala-Magakadibeng	NKANGALAR EGION	Greater Marble Hall	D1948 Ga-Matjala-Magakadibeng	Jan-05	Mar-07	15,195
Total Rehab/Upgrading							
3.Other capital projects(R thousand)							
Capital Budget for Projects still to be identified (Equitable Share and Conditional Grants Included)							
49							

Table B.3: Details of expenditure for infrastructure by category - Department of Roads and Transport
1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration Date: Start Date:	Project cost At start
	SUB-PROGRAMME -					
1	Access Road to Matsulu(Malelane) ***	EHLANZENI REGION GERT	Mbombela Govan	Access Road to Matsulu(Malelane)	Nov-06 Nov-07	38,000
2	Bethal weighbridge	SIBANDE GERT	Mbeki	Bethal weighbridge	Jun-07	7,000
3	Standerton weighbridge	SIBANDE GERT	Lekwa	Standerton weighbridge	Jun-07	7,000
4	Balfour weighbridge	SIBANDE GERT	Dipaleseng	Balfour weighbridge	Jun-07	7,000
5	Oshoek weighbridge	SIBANDE GERT	Msukaligwa	Oshoek weighbridge	Jun-07	7,000
6	Ermelo weighbridge (Lay - by Control Centre) / LCC ***	SIBANDE GERT	Msukaligwa	Ermelo weighbridge	Sep-06	6,000
7	Ermelo weighbridge (Traffic Control Centre) /TCC ***	SIBANDE NKANGALA REGION	Msukaligwa	Ermelo weighbridge D1948 Ga-Matlala- Naganeng	Jun-06	8,000
8	Ga-Matlala-Naganeng ***		Thembisile		Aug-06	3,500
	Total new constructions(buildings&infrastructure)					

Culverts cleaned and replaced	NKANGALA REGION	All Regional Municipalities	Culverts cleaned and replaced	Apr-06	Mar-07	1,367	1,
Reshaping / Grading of shoulders	NKANGALA REGION	All Regional Municipalities	Reshaping / Grading of shoulders	Apr-06	Mar-07	950	2,
Replacing and Installing road signs	NKANGALA REGION	All Regional Municipalities	Replacing and Installing road signs	Apr-06	Mar-07	2,800	
Road Marking	NKANGALA REGION	All Regional Municipalities	Road Marking	Apr-06	Mar-07	700	
Replace or Instal guardrails	NKANGALA REGION	All Regional Municipalities	Replace or Instal guardrails	Apr-06	Mar-07	1,200	1,
Grass/Bush Cutting	NKANGALA REGION	All Regional Municipalities	Grass/Bush Cutting	Apr-06	Mar-07	1,700	1,
Weed Control	NKANGALA REGION	All Regional Municipalities	Weed Control	Apr-06	Mar-07	600	
Grading Gravel Roads	NKANGALA REGION	All Regional Municipalities	Grading Gravel Roads	Apr-06	Mar-07	3,500	3,
Fencing	NKANGALA REGION	All Regional Municipalities	Fencing	Apr-06	Mar-07	57	
Installation of Distance Markers	NKANGALA REGION	All Regional Municipalities	Installation of Distance Markers	Apr-06	Mar-07	800	
Bridge Repairs	NKANGALA REGION	All Regional Municipalities	Bridge Repairs	Apr-06	Mar-07	500	
Recurrent maintenance budget still to be allocated							

Grass/Bush Cutting	NKANGALA REGION	All Regional Municipalities	Grass/Bush Cutting	Apr-06	Mar-07
Weed Control	NKANGALA REGION	All Regional Municipalities	Weed Control	Apr-06	Mar-07
Grading Gravel Roads	NKANGALA REGION	All Regional Municipalities	Grading Gravel Roads	Apr-06	Mar-07
Fencing	NKANGALA REGION	All Regional Municipalities	Fencing	Apr-06	Mar-07
Installation of Distance Markers	NKANGALA REGION	All Regional Municipalities	Installation of Distance Markers	Apr-06	Mar-07
Bridge Repairs	NKANGALA REGION	All Regional Municipalities	Bridge Repairs	Apr-06	Mar-07
Recurrent maintenance budget still to be allocated					
GERT SIBANDE REGION					
Personnel for the Regional Maintenance					
Patching surfaced roads	GERT SIBANDE REGION	All Regional Municipalities	Patching surfaced roads	Apr-06	Mar-07
Culverts cleaned and replaced	GERT SIBANDE REGION	All Regional Municipalities	Culverts cleaned and replaced	Apr-06	Mar-07
Cleaned side drains	GERT SIBANDE REGION	All Regional Municipalities	Cleaned side drains	Apr-06	Mar-07

Culverts cleaned and replaced	GERT SIBANDE REGION	All Regional Municipalities	Culverts cleaned and replaced	Apr-06	Mar-07	2,960	2,96
Cleaned side drains	GERT SIBANDE REGION	All Regional Municipalities	Cleaned side drains	Apr-06	Mar-07	1,480	1,48
Reshaping / Grading of shoulders	GERT SIBANDE REGION	All Regional Municipalities	Reshaping / Grading of shoulders	Apr-06	Mar-07	2,326	2,32
Replacing and Installing road signs	GERT SIBANDE REGION	All Regional Municipalities	Replacing and Installing road signs	Apr-06	Mar-07	1,800	1,80
Road Marking	GERT SIBANDE REGION	All Regional Municipalities	Road Marking	Apr-06	Mar-07	3,218	3,21
Replace or Instal guardrails	GERT SIBANDE REGION	All Regional Municipalities	Replace or Instal guardrails	Apr-06	Mar-07	830	83
Installation of distance markers	GERT SIBANDE REGION	All Regional Municipalities	Installation of distance markers	Apr-06	Mar-07	150	15
Grass/Bush Cutting	GERT SIBANDE REGION	All Regional Municipalities	Grass/Bush Cutting	Apr-06	Mar-07	2,100	2,10
Weed Control	GERT SIBANDE REGION	All Regional Municipalities	Weed Control	Apr-06	Mar-07	5,700	5,70
Grading Gravel Roads	GERT SIBANDE REGION	All Regional Municipalities	Grading Gravel Roads	Apr-06	Mar-07	6,610	6,61
Fencing	GERT SIBANDE REGION	All Regional Municipalities	Fencing	Apr-06	Mar-07	420	42

Recurrent maintenance budget still to be allocated									
GERT SIBANDE REGION									
Personnel for the Regional Maintenance									
Patching surfaced roads	GERT SIBANDE REGION	All Regional Municipalities	Patching surfaced roads	Apr-06	Mar-07	9,120	9,120	9,120	9,120
Culverts cleaned and replaced	GERT SIBANDE REGION	All Regional Municipalities	Culverts cleaned and replaced	Apr-06	Mar-07	2,960	2,960	2,960	2,960
Cleaned side drains	GERT SIBANDE REGION	All Regional Municipalities	Cleaned side drains	Apr-06	Mar-07	1,480	1,480	1,480	1,480
Reshaping / Grading of shoulders	GERT SIBANDE REGION	All Regional Municipalities	Reshaping / Grading of shoulders	Apr-06	Mar-07	2,326	2,326	2,326	2,326
Replacing and Installing road signs	GERT SIBANDE REGION	All Regional Municipalities	Replacing and Installing road signs	Apr-06	Mar-07	1,800	1,800	1,800	1,800
Road Marking	GERT SIBANDE REGION	All Regional Municipalities	Road Marking	Apr-06	Mar-07	3,218	3,218	3,218	3,218
Replace or Instal guardrails	GERT SIBANDE REGION	All Regional Municipalities	Replace or Instal guardrails	Apr-06	Mar-07	830	830	830	830
Installation of distance markers	GERT SIBANDE REGION	All Regional Municipalities	Installation of distance markers	Apr-06	Mar-07	150	150	150	150
Grass/Bush Cutting	GERT SIBANDE REGION	All Regional Municipalities	Grass/Bush Cutting	Apr-06	Mar-07	2,100	2,100	2,100	2,100
Weed Control	GERT SIBANDE REGION	All Regional Municipalities	Weed Control	Apr-06	Mar-07	5,700	5,700	5,700	5,700
Grading Gravel Roads	GERT SIBANDE REGION	All Regional Municipalities	Grading Gravel Roads	Apr-06	Mar-07	6,610	6,610	6,610	6,610
Fencing	GERT SIBANDE REGION	All Regional Municipalities	Fencing	Apr-06	Mar-07	420	420	420	420

Grading Gravel Roads	GERT SIBANDE REGION	All Regional Municipalities	Grading Gravel Roads	Apr-06	Mar-07	6,610
Fencing	GERT SIBANDE REGION	All Regional Municipalities	Fencing	Apr-06	Mar-07	420
Bridge Repairs	GERT SIBANDE REGION	All Regional Municipalities	Bridge Repairs	Apr-06	Mar-07	519
Recurrent maintenance budget still to be allocated						
Total recurrent Maintenance						
TOTAL BUDGET : ROADS CONSTRUCTION AND MAINTENANCE						

Note 1: *** = Projects funded by Provincial Infrastructure conditional grants

Note 2: # = Project not included in the baseline of the Department

Table B.5: Details on transfers to local government

Table B.5: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Regional Service Council									
Category C									
Municipality 1 : Nkangala			248	337	674	674	271	287	295
Municipality 2 : Ehlanzeni			281	395	797	797	457	467	486
Municipality 3 : Gert Sibande			122	193	389	389	147	145	155
Municipality 4 : Sekhukhune Cross Border			15						
Total departmental transfers/grants									
Category C	-	689	666	925	1,860	1,860	875	899	936
Municipality 1 : Nkangala			248	337	674	674	271	287	295
Municipality 2 : Ehlanzeni			281	395	797	797	457	467	486
Municipality 3 : Gert Sibande			122	193	389	389	147	145	155
Municipality 4 : Sekhukhune Cross Border			15						
Unallocated		689							