



**Department of Roads
and Transport
Vote 11**

DEPARTMENT OF ROADS AND TRANSPORT

VOTE 11

To be appropriated by Vote in 2007/08	R 1,420,770,000
Statutory amount	R 791,000
Responsible MEC	MEC of Roads and Transport
Administrating Department	Department of Roads and Transport
Accounting Officer	Deputy Director General of 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, and
- 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 motor 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.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

The department's adjusted budget for the current financial year is R990,5 million. The total adjusted budget of the department for the current financial year has increased from the main budget of R987,3 million to R990,5 million, which represent 0.3% or (R3,2 million in rand value) of the prior year's budget. An additional amount of R5,756 million roll over from the previous financial year, R6,0 million for the Moloto Rail Corridor Development and R16,929 million for road construction equipments has been allocated to the department during the budget adjustment estimates. 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 ensure that it fully supports the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa.

In the current financial year the Department will continue with the following flagship projects, which were identified in the previous financial year and became the yardsticks to test policy options and customize its service delivery options;

- Taxi Recapitalisation Project
- Moloto Rail Development Corridor
- Non Motorised Transport
- Siyatentela Project
- Restructuring of Government Motor Transport
- 2010 Soccer World Cup
- Restructuring of Bus Subsidy Scheme

The Department will continue with its efforts to increase the previous year number of created jobs of 2,617 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 Siyanyathela project has been extended to the other two Regions in the current financial year.

An amount of R122,2 million has been budgeted for administration programme in the current financial to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

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 has registered twenty (20) unemployed youth as learners and thirteen (13) as internship in the current financial year with a stipend of R1,000 and R2,000 per month per learner and per internship respectively. The Department is currently servicing the One Hundred and eleven bursaries, which were awarded in the previous financial year (59) and current financial year (52) in the above-mentioned field of study.

Continuous training of officials on numerous matters such as PFMA, PSR, Batho Pele principles etc. will continue in the current 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.

An amount of R707,9 million has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. 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 R126,6 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 116 million of which R 37.2 million is for Gert Sibande Region which represent 32%,

Nkangala Region R22,4 million or 19%, Ehlanzeni Region R26,0 million or 23% and Head Office R30,0 million or 26% of the total budget allocated for roads maintenance.

The province has in excess of (2,000 km) two thousand kilometres of surfaced roads in urgent need of resealing, and a further 1,900 one thousand nine hundred of unsurfaced roads that need upgrading to surfaced roads. Apart from the proclaimed provincial gravel road network of 9400, there is a further +/- 21,000 kilometres of unproclaimed gravel road in the province, around +/- 12,000 kilometres of the unproclaimed gravel roads lead to public facilities, are ring roads in the deep rural areas. The Bridge Management System has revealed that the Province has a backlog of around R50,0 million, which needs critical repairs out of the total need of R280,0 million.

Job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects to the value of R79,0 million and three Learnership projects to the value of R19,8 million will be completed in the current financial year. The department has extended the Siyanyathela Project in all three Regional Offices as part of job creation.

The following major road construction projects will be completed in the current financial year: P207/1 Vlaklaagte to Moteti with a budget of R20,6 million, P185/1 Kinross to Standerton with a budget of R40,0 million, P30/1 Middelburg to Bethal with a budget of R15,2 million, P2548 Driefontein to Piet Retief with a budget of R29,7 million and P48/1 Bethal to Morgezon with a budget of R48,6 million.

The Department will complete the Expanded Public Works Programme project i.e D254 Daggakraal to Amersfoort with a budget of R28,1 million in the next financial year and continue with the following Learnership projects with forty five (45) learners: D2975 Gutswakop to Luphisi, Fernie to Diepsdal, and Ga-Matlala to Magakadibeng with a budget of R9,9 million, R10,0 million and R9,9 million respectively.

New major projects that will be started in the current financial year include: D2965 Sandriver to Nyongane with a budget of R8,4 million, D2950-D2952 Steenbok-Khombaso-Kwandukuzabo with a budget of R17,0 million, Access Road to Matsulu with a budget of R10,0 million and D1948 GaMatlala to Naganeng with a budget of R3,5 million. The Department has set aside an amount of R21,6 million for the roll over of the overloading control infrastructure which will be utilised for rebuilding of Weighbridge in Ermelo and upgrading of the Kinross and Kwamhlanga Weighbridges.

An amount of R26,9 million and R24,9 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 current financial year include Road P48/1 Bethal to Morgezon with a budget of R48,6 million, Access Road to Matsulu (Malelane) with a budget of R10,0 million, D2950-D2952 Steenbok-Khombaso-Kwandukuzabo with a budget of R17,0 million, D254 Daggakraal to Amersfoort with a budget of R35,1 million and Ga-Matlala to Naganeng with a budget of R3,5 million.

An amount of R36,0 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system.

The Department will continue to manage the nine bus subsidy contracts and additional routes identified in the previous and current financial year as per the strategic plan. The department has already appointed three service providers to design bus contracts as part of the conversion process of the current interim bus contracts. Community based transport planning and development process will be established to appraise community development and investment. The Department has appointed service providers and trained seven bicycle shop managers in the three Regional Offices as part of Non Motorized or Shova Kalula strategy.

The Department has appointed a service provider to develop a Provincial Aviation Strategy which is still a draft, that seeks to address the development requirements particularly as they relate to the role that aviation plays to boost tourism, promote business travel, extend the role of general aviation, which offers low cost airlines, and also to promote suitable air-freight capacity. The department has launch a provincial freight data bank during the financial year. The Department will convene an Aviation Summit in the current financial year.

The Department has already registered 9,517 permits for conversion into operating licenses as at 31 May 2006, 517 be Legal Campaign and 458 Special Legislation as part of the Taxi Recapitalisation Project.

The Department managed to distribute about two hundred (200) bicycles to learners in previous financial year in consultation with the Department of Education, and will establish five bicycle shops that will be closer to the community in order to facilitate easy access for parts and repairs in the current financial year, as part of the Shovakalula Project.

The Department will update the Current Public Transport Record with a view to develop the Public Transport Plan for Mbombela Municipality in the current financial year in preparation for the 2010 Soccer World Cup. The department has developed a Multi Modal Public Transport and Rural Transport Strategy, which will be utilized to implement the integrated transport plan projects in identified municipalities for the province.

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 R7,7 million has been set aside, and the service provider has already been appointed to conduct a feasibility study for the Moloto Rail Development Corridor.

505, roadblocks were conducted, 3280 summonses were issued, and 3676 vehicles were impounded during the first nine months of the financial year through the department's public transport law enforcement operations.

The Public Transport Imbizo and Public Transport month was held during the financial year as part of the strategy for promoting the utilization of public transport in the province. The department managed to issue 1355 operating licenses as part of the conversion of permits, and 72 taxi associations have been registered during the first nine months of the financial year. The department will continue with the implementation of the Taxi Recapitalisation project as one of the National Department of Transport priorities, working together with the national appointed scraping agency (SIYAZI CONSORTIUM).

An amount of R124,3 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers. The Department has conducted 2879 road checks, 1850 speed checks, 1665 vehicles were discontinued and 74028 notices were issued as an effort of reducing fatal crashes by thirty (30%) in the current financial year as per the strategic plan. 32 Law Enforcement vehicles, 32 accident kits and 4 roadblock trailers were acquired during the financial year to increase visibility of law enforcement officers in our provincial roads. The department has launch a Road Safety strategy during the financial year. A service provider has been appointed for advertising, designs and act as communication agent for road safety as one of Road Safety Awareness Strategy. The department will continue strengthening the Arrive Alive campaign through proper roads safety education by training of all road users.

The department has established an overloading control in the entire province. Traffic officers have been appointed and specialised training will be provided to these officials in order to curb fraud and corruption more especially in the licensing and testing centres. The Department has implemented a Best Practice Model in six local municipalities in the current financial year to minimise opportunities for fraud and corruption and improve service delivery.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

The department's budget for the 2007/08 is R 1.420 billion. 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 SIYATENTELA project will be implemented in all Regions in the 2007/2008 financial year.

The Department will continue to supports the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In the next financial year the Department will continue with the following flagship projects, which were identified in the previous financial year;

- Taxi Recapitalisation Project
- Moloto Rail Development Corridor
- Non Motorised Transport
- Siyatentela Project
- Restructuring of Government Motor Transport
- 2010 Soccer World Cup
- Restructuring of Bus Subsidy Scheme

An amount of R 210.3 million has been budgeted for administration programme in the next financial to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

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.

An amount of R 938.5 million has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. 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 259.9 million will be used to rehabilitate, upgrade, repair, patch, mill and reseal various roads in the province. The grants will be utilized to fund job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects and Learnership projects which include; P77/1 Bulembu road (EPWP) with a budget of R 58.5 million, D2950-D2952-D2952 KaHhoyi-Kwamandulo-Khombaso-Mbangwane (EPWP) with a budget of R 39.0 million, D2965 Sandriver-Nyongane (EPWP) with a budget of R 22.0 million and Siyatentela with a budget of R 4.0 million, Fernie to Diepdale, Madimpule-Nokaneng, D3967 Mapulaneng-Shatale with a budget of R 10.0 million each and Gutswakop-Luphisi with a budget of R 9.8 million all learnership projects.

The Department will start with the construction of Access road to Matsulu with a budget of R 20.0 million and upgrading of Manyeleti to Cottondale with a budget of R 23.0 million in the next financial year.

An amount of R 37.0 million and 4.6 million has been set aside for the construction of **Ermelo** weighbridge Traffic Control Centre and Lay-by Control Centre and Kinros traffic control center and mobile lay-by unit in the next financial year respectively. Additional amount of R 28.0 million will be utilized for the rehabilitation of Bruno bridge and construction of Senotlelo bridge with a budget of R 16.0 million and R 12.0 million respectively.

An amount of R 28.3 million and R 27.3 million has been set aside for the two Departmental Construction Units projects i.e Unit A and Unit C respectively including compensation of employees, an amount of R 17.4 million has been set aside to establish the new construction unit i.e Unit B for the department during 2007/2008 financial year.

The department has set aside an amount of R 19.2 million for the procurement of construction and maintenance equipments in the coming financial year.

The total maintenance budget for 2007/2008 financial year is R 234.2 million of which R 54.5 million is for Gert Sibande Region which represent 23%, Nkangala Region R 28.4 million or 12%,

Ehlanzeni Region R 24.1 million or 10% and Head Office R 124.9 million or 55% of the total budget allocated for roads maintenance. Included in the maintenance budget is an amount of R 10.0 million which has been set aside to provide assistance to municipalities to repair and rehabilitate identified municipal roads passing through towns.

An amount of R 103.6 million included in the conditional grants budget will be utilized to repair, patch, mill and reseal various roads in the province. The department has set aside additional R 40.0 million to repair and re-gravel various gravel roads in the three regional offices, i.e (Ehlanzeni Region R 11.0 million, Nkangala Region R 10.0 million and Ehlanzeni Region R 19.0 million). The department has set aside an amount of R 14.0 million for the maintenance of 15 identified bridges in the province.

An amount of R 116.6 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. The Department will finalize the development and implement the Provincial Aviation Strategy that seeks to address the development requirements particularly as they relate to the role that aviation plays to boost tourism, promote business travel, extend the role of general aviation, which offers low cost airlines, and also to promote suitable airfreight capacity. The Department will convene an Aviation Summit in the next financial year.

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.

The department will continue with updating the integrated Transport Plans, which include; OLS, RATPLAN and PTP as required by National Land Transport Act in the coming financial year.

An amount of R 21.4 million has been set aside for the construction and upgrading of Multi Modal Public Transport Facilities in the identified local municipalities which include; Mbombela – Nelspruit (R 5.0 million), Steve Tshwete – Middelburg (R 5.0 million), Emalaheni-Witbank (R 6.5 million) and Msukaligwa – Ermelo (R 2.8 million).

An additional amount of R 25.7 million has been set aside to implement the Rural Transport Strategy which aims at increasing mobility and promoting easy access to transport by rural people in order to have access to economic opportunities in the identified local municipalities which include; Albert Luthuli (R11.0million), Mbombela (R 3.2 million), Nkomazi (R 4.5 million) and Bushbuckridge (R 7.1 million). An amount of R 3.7 million will be utilized to finalise the feasibility study on Moloto Corridor.

Included in the above amount is an amount of R 16.3 million, which has been set aside for the development of four Multi Modal Transport infrastructure as part of World cup 2010 and Maputo Development Corridor flagship projects i.e (Mbombela, Emalaheni, Bushbuckridge and Moloto Rail Corridor).

The Department will donate at least 1500 and subsidised 1000 bicycles in eleven municipalities and three district offices as part of the implementation of Non Motorised Transport Strategy.

The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project.

Three Transport Imbizos and One Public Transport Indaba will be held in the three regional offices during 2007/2008 financial year as a means of promoting Public Transport.

An amount of R 155.4 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996).

The Department is planning to reduce accidents and fatalities by ten (10%) in the 2007/2008 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. Road safety awareness programmes, which include Cabulela Ekhaya, Scholar Patrol inspections, Driver of the Year Competitions, Road Safety Debates, Community Road Safety Forum and Rest stops, will be conducted in the next financial year.

The Department will continue with the implementation of the Best Practice Model in the next financial year to minimise opportunities for fraud and corruption and improve service delivery. The department will appoint a service provider / collecting agency to improve traffic related revenue by 2% in the coming financial year.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	508 346	653 256	801 255	815 183	843 868	843 868	1 007 605	1 152 395	1 239 283
Conditional grants	84 026	114 365	114 213	126 638	126 638	126 638	259 965	288 598	337 073
Own Revenue	24 934	49 208	49 208	20 000	20 000	20 000	153 200		
Total receipts	617 306	816 829	964 676	961 821	990 506	990 506	1 420 770	1 440 993	1 576 356

4.2 DEPARTMENTAL RECEIPTS COLLECTION

Table 2.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	133 838	121 387	149 918	169 764	169 764	169 764	174 931	183 762	202 139
Non-tax receipts	25 991	48 744	36 798	28 384	28 374	28 374	33 271	34 745	38 219
Sale of goods and services	6 271	22 511	12 423	25 605	25 605	25 605	13 036	13 498	14 846
Fines, penalties and forfeitures	18 503	23 286	21 412	1 669	1 669	1 669	18 585	19 514	21 466
Interest, dividends and rent	1 217	2 947	2 963	1 110	1 100	1 100	1 650	1 733	1 907
Transfers received									
Sale of capital assets	9 314	2 671	2 541	1 200	1 200	1 200	1 200	1 260	1 386
Financial transactions	1 693	421	346	150	150	150	150	168	185
Total departmental receipts	170 836	173 223	189 603	199 498	199 488	199 488	209 552	219 935	241 929

Table 2.3: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2006/07	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Treasury funding									
Equitable share	508 346	653 256	801 255	815 183	843 868	843 868	1 007 605	1 152 395	1 239 283
Conditional grants	84 026	114 365	114 213	126 638	126 638	126 638	259 965	288 598	337 073
Own Revenue	24 934	49 208	49 208	20 000	20 000	20 000	153 200		
Total Treasury funding	617 306	816 829	964 676	961 821	990 506	990 506	1 420 770	1 440 993	1 576 356
Departmental receipts									
Tax receipts	133 838	121 387	149 918	169 764	169 764	169 764	174 931	183 762	202 139
Non-tax receipts	25 991	48 744	36 798	28 384	28 374	28 374	33 271	34 745	38 219
Sale of goods and services	6 271	22 511	12 423	25 605	25 605	25 605	13 036	13 498	14 846
Fines, penalties and forfeitures	18 503	23 286	21 412	1 669	1 669	1 669	18 585	19 514	21 466
Interest, dividends and rent	1 217	2 947	2 963	1 110	1 100	1 100	1 650	1 733	1 907
Transfers received									
Sale of capital assets	9 314	2 671	2 541	1 200	1 200	1 200	1 200	1 260	1 386
Financial transactions	1 693	421	346	150	150	150	150	168	185
Total departmental receipts	170 836	173 223	189 603	199 498	199 488	199 488	209 552	219 935	241 929
Total receipts	788 142	990 052	1 154 279	1 161 319	1 189 994	1 189 994	1 630 322	1 660 928	1 818 285

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration ¹	78 461	89 017	118 814	118 629	122 202	122 202	210 317	216 193	227 648
Roads Infrastructure	449 952	607 462	723 035	691 781	707 910	707 910	938 521	940 199	1 049 029
Public Transport	14 042	15 667	15 755	28 517	36 017	36 017	116 560	128 034	134 181
Traffic Management	74 551	104 693	107 072	122 894	124 377	124 377	155 372	156 567	165 498
Total payments and estimates: I	617 006	816 839	964 676	961 821	990 506	990 506	1 420 770	1 440 993	1 576 356

1) MEC Remuneration payable as from 1 April 2006. Salary: R661 000. Car allowance: R130 000.

5.3 Summary of economic classification

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

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					
Current payments	388 148	471 823	460 290	564 990	549 847	549 847	770 557	796 219	838 410
Compensation of employees	225 392	241 407	259 896	323 151	290 803	290 803	404 913	424 979	446 352
Goods and services	162 756	230 416	198 070	241 839	258 497	258 497	365 644	371 240	392 058
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			2 324		547	547			
Transfers and subsidies to:	2 998	2 698	5 147	3 000	5 654	5 654	13 964	14 623	15 395
Provinces and municipalities	689	666	1 027	875	749	749	3 500	3 675	3 859
Departmental agencies and accounts		10							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 309	2 022	4 120	2 125	4 905	4 905	10 464	10 948	11 536
Payments for capital assets	226 160	342 318	499 239	393 831	435 005	435 005	636 249	630 151	722 551
Buildings and other fixed structures	208 019	323 294	468 097	365 214	380 295	380 295	595 082	597 100	686 446
Machinery and equipment	18 141	19 024	31 142	28 617	54 710	54 710	41 167	33 051	36 105
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Public V	617 306	816 839	964 676	961 821	990 506	990 506	1 420 770	1 440 993	1 576 356

5.4 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Category C	689	666	803	875	749	749			
Category B							3 500	3 675	3 859
Total departmen	689	666	803	875	749	749	3 500	3 675	3 859

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 – ADMINISTRATION

Objectives

To conduct overall management and administrative support of the Department.

Table 2.7: Summary of payments and estimates: Programme 1 : Administration

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					
Office of the MEC	2 085	2 312	2 843	3 620	3 620	3 620	4 207	4 472	4 807
Management / Head of Department	1 569	2 231	1 610	2 122	1 285	1 285	2 962	3 193	3 434
Programme Support Office			1 773	876	551	551	1 008	940	996
Corporate Support	75 107	84 474	112 588	112 011	116 746	116 746	202 140	207 588	218 411
Total payments and estimates: Prt	78 761	89 017	118 814	118 629	122 202	122 202	210 317	216 193	227 648

1) MEC remuneration payable as from 1 April 2005. Salary: R 622,000. Car allowance: R 123,000.

Table 2.8: Summary of provincial payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	75 822	81 915	106 605	115 631	117 818	117 818	201 998	211 076	221 888
Compensation of employees	35 975	37 317	49 686	61 823	61 817	61 817	92 851	97 502	102 499
Goods and services	39 847	44 598	54 849	53 808	55 454	55 454	109 147	113 574	119 389
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			2 070		547	547			
Transfers and subsidies to:	461	1 053	1 148	395	347	347	90	43	42
Provinces and municipalities	100	95	149	195	147	147			
Departmental agencies and accounts		10							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	361	948	999	200	200	200	90	43	42
Payments for capital assets	2 478	6 049	11 061	2 603	4 037	4 037	8 229	5 074	5 708
Buildings and other fixed structures		54	486	300	300	300	550	315	331
Machinery and equipment	2 478	5 995	10 575	2 303	3 737	3 737	7 679	4 759	5 377
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	78 761	89 017	118 814	118 629	122 202	122 202	210 317	216 193	227 638

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	2006/07 Estimate	2007/08 Budget
To maintain provincial proclaimed roads infrastructure	Kilometers of roads reconstructed or upgraded	166.4km	100km
	Bridges constructed	2	2
	Kilometers of roads resealed	50	200
	Kilometers of road regravelled	20km	120km
	Kilometers of surfaced roads maintained	5842km	5906km
	Kilometers of gravel road maintained	8853km	8789km
	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	2000	2000
	% Value of contracts awarded to BEE in roads maintenance	70%	80%
	% Value of contracts awarded to BEE in roads construction	35%	40%

Table 2.9: Summary of payments and estimates: Programme 2 : Roads Infrastructure

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					
Programme Support Office	4 265	9 651	474	1 151	1 151	1 151	2 162	1 050	1 138
Planning	15 765	30 443	3 644	13 515	8 715	8 715	13 095	13 933	14 630
Design	3 370	1 911	17 096	26 605	36 005	36 005	53 144	54 408	57 199
Construction	238 067	374 313	505 095	402 991	418 520	418 520	426 170	406 091	482 738
Maintenance	188 485	191 144	196 726	247 519	243 519	243 519	443 950	464 717	493 324
Financial Assistance									
Total payments and estim	449 952	607 462	723 035	691 781	707 910	707 910	938 521	940 199	1 049 029

Table 2.10: Summary of provincial payments and estimates by economic classification: Programme 2 : Roads Infrastructure

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					
Current payments	227 606	274 394	232 753	301 668	285 158	285 158	357 590	376 773	396 727
Compensation of employees	131 356	128 751	128 763	162 443	138 501	138 501	183 345	192 512	202 138
Goods and services	96 250	145 643	103 736	139 225	146 657	146 657	174 245	184 261	194 589
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			254						
Transfers and subsidies to:	2 319	1 293	3 308	2 388	5 090	5 090	9 482	9 965	10 495
Provinces and municipalities	401	407	622	463	385	385			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 918	886	2 686	1 925	4 705	4 705	9 482	9 965	10 495
Payments for capital assets	220 027	331 775	486 974	387 725	417 662	417 662	571 449	553 461	641 807
Buildings and other fixed structures	205 546	320 055	467 552	364 114	378 114	378 114	547 587	529 686	615 723
Machinery and equipment	14 481	11 720	19 422	23 611	39 548	39 548	23 862	23 775	26 084
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	449 952	607 462	723 035	691 781	707 910	707 910	938 521	940 199	1 049 029

6.3 PROGRAMME 3 – PUBLIC TRANSPORT

Objectives

To promote accessibility of Public Transport, mobility within the Province and contribute towards Broad-Based Black Economic Empowerment through public transport initiatives. 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	2006/07 Estimate	2007/08 Budget
	Level of accessibility of public transport within the Province.	70%	70%

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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	2006/07 Estimate	2007/08 Budget
<u>To promote accessibility of Public Transport</u>	The number of routes subsidized by the Dept.	6	7
	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	100%	100%
	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 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	6	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%
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	20%	50%
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	30%	30%

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Table 2.11: Summary of payments and estimates: Programme 3 : Public Transport

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					
Programme Support Office			1 016	823	823	823	1 047	1 116	1 195
Planning			3 010	7 583	5 683	5 683	18 631	11 387	10 846
Infrastructure			80	6 404	11 604	11 604	56 138	72 430	76 018
Empowerment and Institutional management			1 229	4 036	3 636	3 636	11 570	13 690	15 331
Operator safety and compliance			3 200	3 331	4 613	4 613	13 830	13 502	14 207
Regulation and Control	14 042	15 667	7 220	6 340	9 658	9 658	15 344	15 909	16 584
Total payments and estimates: Prog	14 042	15 667	15 755	28 517	36 017	36 017	116 560	128 034	134 181

Table 2.12: Summary of provincial payments and estimates by economic classification: Programme 3 : Public Transport

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					
Current payments	13 843	15 555	15 449	26 814	34 314	34 314	65 809	57 215	59 880
Compensation of employees	4 133	7 311	9 070	11 151	12 951	12 951	28 279	29 582	31 061
Goods and services	9 710	8 244	6 379	15 663	21 363	21 363	37 530	27 633	28 819
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17	30	28	41	41	41	3 540	3 720	3 909
Provinces and municipalities	17	30	28	41	41	41	3 500	3 675	3 859
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							40	45	50
Payments for capital assets	182	82	278	1 662	1 662	1 662	47 211	67 099	70 392
Buildings and other fixed structures							46 735	67 099	70 392
Machinery and equipment	182	82	278	1 662	1 662	1 662	476		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	14 042	15 667	15 755	28 517	36 017	36 017	116 560	128 034	134 181

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 : Traffic Management	Strategic Goal: To develop and integrate transport infrastructure and operations.		
Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget
<u>To promote the reduction of road fatalities on roads within the Province</u>	The level of awareness of road safety	70%	90%
	Reduction of fatal crashes	30%	50%
	The extent of visibility of law enforcement officers	85% of plan	85% of plan
	% Reduction in the number of reported fraud and corruption incidents and prosecutions	50%	50%
<u>To promote Safety by means of Education and Awareness campaigns</u>	The number of road safety interventions implemented	70%	90%
	% Successful implementation of projects	90%	90%
<u>To render Transport Administration and Licensing services</u>	Operational Provincial NaTIS system	70%	90%
	Level of functional services rendered	70%	90%

Table 2.13: Summary of payments and estimates: Programme 4 : Traffic Management

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					
Programme Support Office			738	1 210	1 210	1 210	1 196	1 099	1 159
Safety engineering			2 984	600	600	600	1 782	1 704	1 795
Traffic law enforcement	64 841	79 296	80 462	82 659	86 820	86 820	92 530	97 450	102 586
Road safety education	3 621	12 196	8 709	15 787	13 787	13 787	20 793	21 355	22 480
Transport administration and licensir	6 089	13 201	14 179	18 240	17 562	17 562	31 001	29 089	31 040
Overload control				4 398	4 398	4 398	8 070	5 870	6 438
Total payments and estimates: Pr	74 551	104 693	107 072	122 894	124 377	124 377	155 372	156 567	165 498

Table 2.14: Summary of provincial payments and estimates by economic classification: Programme 4 : Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	70 877	99 959	105 483	120 877	112 557	112 557	145 160	151 155	159 915
Compensation of employees	53 928	68 028	72 377	87 734	77 534	77 534	100 438	105 383	110 654
Goods and services	16 949	31 931	33 106	33 143	35 023	35 023	44 722	45 772	49 261
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	201	322	663	176	176	176	852	895	939
Provinces and municipalities	171	134	228	176	176	176			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	30	188	435				852	895	939
Payments for capital assets	3 473	4 412	926	1 841	11 644	11 644	9 360	4 517	4 644
Buildings and other fixed structures	2 473	3 185	60	800	1 881	1 881	210		
Machinery and equipment	1 000	1 227	866	1 041	9 763	9 763	9 150	4 517	4 644
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	74 551	104 693	107 072	122 894	124 377	124 377	155 372	156 567	165 498

OTHER DEPARTMENTAL INFORMATION

Personnel

Table 2.15: Personnel numbers and costs¹: 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
Administration ¹	499	431	461	560	590	590	590
Roads	2,199	2,185	2,235	2,378	2,497	2,497	2,497
Public Transport	38	38	41	49	49	49	49
Traffic Management		572	576	596	626	626	626
Total personnel numbers: Roads and T	2 736	3 226	3 313	3 583	3 762	3 762	3 762
Total personnel cost (R thousand)	225 392	241 407	259 896	323 151	404 913	424 979	446 352
Unit cost (R thousand)	82	75	78	90	108	113	119

1) Full-time equivalent

Training

Table 2.16: Expenditure on training: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07					
Programme 1: Administration <i>of which</i>									
Subsistence and travel									
Payments on tuition		2 881	4 058	4 209	5 209	5 209	12 507	12 421	10 444
Total payments on training: (name of depart		2 881	4 058	4 209	5 209	5 209	12 507	12 421	10 444

Table 2.17: Information on training: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07					
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male					610	610	1435	1435	1435
Female					240	240	565	565	565
Number of training opportunities									
<i>of which</i>									
Tertiary					20	20	40	40	40
Workshops					200	200	250	250	250
Seminars					8	8	6	6	6
Other									
Number of bursaries offered		81	81	111	111	111	135	135	135
Number of interns appointed			26	13	13	13	15	15	15
Number of learnerships appointed			36	20	20	20	25	25	25
Number of days spent on training									

Departmental Structure

Table 2.18: Reconciliation of structural changes: Roads and Transport

Programmes for 2006/07			Programmes for 2007/08		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Programme 1: Administration	1	Office of the MEC Admin Management Corporate Support *** Programme Support Office	Programme 1: Administration	1	Office of the MEC Admin Management Corporate Support *** Programme Support Office
Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance	Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance
Programme 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control	Programme 3: Public 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

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					
Tax receipts	133 838	121 387	149 918	169 764	169 764	169 764	174 831	183 762	202 139
Casino taxes									
Motor vehicle licenses	133 838	121 387	149 918	169 764	169 764	169 764	174 831	183 762	202 139
Horsing racing									
Other taxes									
Non-tax receipts	25 991	48 744	36 798	28 374	28 374	28 374	33 271	34 745	38 219
Sale of goods and services other than	6 271	22 511	12 423	25 605	25 605	25 605	13 036	13 498	14 846
Sales of goods and services produced by department									
Sales by market establishments									
Administrative fees	6 271	22 511	12 423	25 323	25 323	25 323	12 580	13 020	14 321
Other sales				270	270	270	450	472	518
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)									
Fines, penalties and forfeits	18 503	23 286	21 412	1 669	1 669	1 669	18 585	19 514	21 466
Interest, dividends and rent on land	1 217	2 947	2 963	1 100	1 100	1 100	1 650	1 733	1 907
Interest	1 217	2 947	2 963	850	850	850	900	945	1 040
Dividends									
Rent on land				250	250	250	750	788	867
Transfers received from:									
Other governmental units									
Universities and technikons									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	9 314	2 671	2 541	1 200	1 200	1 200	1 200	1 260	1 386
Land and subsoil assets									
Other capital assets	9 314	2 671	2 541	1 200	1 200	1 200	1 200	1 260	1 386
Financial transactions	1 693	421	346	150	150	150	160	168	185
Total departmental receipts	170 836	173 223	189 603	199 488	199 488	199 488	209 462	219 935	241 929
Financial transactions in assets	-	-	-	-	-	-	-	-	-
Total departmental receipts	170 836	173 223	189 603	199 488	199 488	199 488	209 462	219 935	241 929

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

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					
Current payments	75 822	81 915	106 605	115 631	117 818	117 818	204 940	214 165	225 132
Compensation of employees	35 975	37 317	49 686	61 823	61 817	61 817	96 293	101 117	106 177
Salaries and wages	29 646	30 399	42 616	53 252	53 150	53 150	81 364	85 437	89 709
Social contributions	6 329	6 918	7 070	8 571	8 667	8 667	14 929	15 680	16 468
Goods and services	39 847	44 598	54 849	53 808	55 454	55 454	108 647	113 048	118 955
<i>of which</i>									
Inventory	3 659	3 321	1 767	3 512	3 512	3 512	6 626	7 946	8 939
Maintenance	13 684	13 506	15 442	11 334	11 334	11 334	16 529	17 422	18 151
Owned and Leasehold prop	10 001	4 541	9 322	3 100	3 100	3 100	33 133	34 175	36 434
Consultants	446	732	966	240	240	240	1 865	488	561
Bursary and Class Fees	-	1 062	3 095	6 009	6 009	6 009	4 729	5 037	5 355
Audit Fees	-	1 005	2 156	2 500	2 500	2 500	1 850	2 200	650
Travel and Subsistence	-	4 586	6 038	8 669	8 669	8 669	15 521	16 772	18 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure			2 070		547	547			
Transfers and subsidies to¹:	100	105	149	195	147	147	-	-	-
Provinces and municipalities	100	95	149	195	147	147	-	-	-
Municipalities	100	95	149	195	147	147			
Municipal agencies and funds									
Departmental agencies and accou	-	10	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴		10							
Universities and technikon									
Transfers and subsidies to¹: - com	361	948	999	200	200	200	90	43	52
Public corporations and private en	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	361	948	999	200	200	200	90	43	52
Social benefits		63	394				60	4	4
Other transfers to households	361	885	605	200	200	200	30	39	48
Payments for capital assets	2 478	6 049	11 061	2 603	4 037	4 037	7 264	4 061	4 644
Buildings and other fixed structure	-	54	486	300	300	300	550	315	331
Buildings	-	54	408	300	300	300	550	315	331
Other fixed structures			78						
Machinery and equipment	2 478	5 995	10 575	2 303	3 737	3 737	6 714	3 746	4 313
Transport equipment	2 291	5 169	7 978	930	930	930	2 500	3 000	3 500
Other machinery and equipmen	187	826	2 597	1 373	2 807	2 807	4 214	746	813
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Pro	78 761	89 017	118 814	118 629	122 202	122 202	212 294	218 269	229 828

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

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					
Transfers and subsidies to ¹ : - <i>cont'd</i>	361	948	999	200	200	200	90	43	52
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	361	948	999	200	200	200	90	43	52
Social benefits		63	394				60	4	4
Other transfers to households	361	885	605	200	200	200	30	39	48
Payments for capital assets	2 478	6 049	11 061	2 603	4 037	4 037	7 264	4 061	4 644
Buildings and other fixed structures	-	54	486	300	300	300	550	315	331
Buildings	-	54	408	300	300	300	550	315	331
Other fixed structures			78						
Machinery and equipment	2 478	5 995	10 575	2 303	3 737	3 737	6 714	3 746	4 313
Transport equipment	2 291	5 169	7 978	930	930	930	2 500	3 000	3 500
Other machinery and equipment	187	826	2 597	1 373	2 807	2 807	4 214	746	813
(Cultivated) assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progr	78 761	89 017	118 814	118 629	122 202	122 202	212 294	218 269	229 828

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETAs, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

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

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					
Current payments	227 606	274 394	232 753	301 668	285 158	285 158	335 751	353 181	375 203
Compensation of employees	131 356	128 751	128 763	162 443	138 501	138 501	183 345	192 512	202 138
Salaries and wages	108 992	106 573	109 332	139 979	116 037	116 037	154 047	161 750	169 837
Social contributions	22 364	22 178	19 431	22 464	22 464	22 464	29 298	30 762	32 301
Goods and services	96 250	145 643	103 736	139 225	146 657	146 657	152 406	160 669	173 065
<i>of which</i>									
Inventory	22 635	15 944	23 394	23 030	23 030	23 030	38 174	39 208	41 548
Maintenance	8 518	72 925	40 602	46 112	46 112	46 112	50 134	56 138	62 599
Owned and Leasehold property	492	86	36	221	221	221	1 441	1 513	1 591
Consultants	40 365	30 062	15 722	33 340	33 340	33 340	12 479	13 317	13 967
Bursary and Class Fees	-	-	500	-	-	-	935	811	900
Audit Fees	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	5 387	5 441	6 608	6 608	6 608	10 618	10 703	11 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure			254						
Transfers and subsidies to¹:	401	407	622	463	385	385	-	-	-
Provinces and municipalities	401	407	622	463	385	385	-	-	-
Provinces ²									
Provincial agencies and funds			216						
Municipalities ³									
Municipalities	401	407	406	463	385	385			
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: - cont	1 918	886	2 686	1 925	4 705	4 705	7 480	6 553	6 863
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households	1 918	886	2 686	1 925	4 705	4 705	7 480	6 553	6 863
Social benefits		886	2 010	150	150	150	4 468	3 374	3 504
Other transfers to households	1 918	-	676	1 775	4 555	4 555	3 012	3 179	3 359
Payments for capital assets	220 027	331 775	486 974	387 725	417 662	417 662	595 290	580 465	666 963
Buildings and other fixed structures	205 546	320 055	467 552	364 114	378 114	378 114	564 927	549 898	633 747
Buildings							1 075	16	17
Other fixed structures	205 546	320 055	467 552	364 114	378 114	378 114	563 852	549 882	633 730
Machinery and equipment	14 481	11 720	19 422	23 611	39 548	39 548	30 363	30 567	33 216
Transport equipment				2 000	2 000	2 000	-	-	-
Other machinery and equipment	14 481	11 720	19 422	21 611	37 548	37 548	30 363	30 567	33 216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	449 952	607 462	723 035	691 781	707 910	707 910	938 521	940 199	1049 029

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

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					
Transfers and subsidies to ¹ :	1 918	886	2 686	1 925	4 705	4 705	7 480	6 553	6 863
Public corporations and private enterprises:	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 918	886	2 686	1 925	4 705	4 705	7 480	6 553	6 863
Social benefits		886	2 010	150	150	150	4 468	3 374	3 504
Other transfers to households	1 918	-	676	1 775	4 555	4 555	3 012	3 179	3 359
Payments for capital assets	220 027	331 775	486 974	387 725	417 662	417 662	595 290	580 465	666 963
Buildings and other fixed structures	205 546	320 055	467 552	364 114	378 114	378 114	564 927	549 898	633 747
Buildings							1 075	16	17
Other fixed structures	205 546	320 055	467 552	364 114	378 114	378 114	563 852	549 882	633 730
Machinery and equipment	14 481	11 720	19 422	23 611	39 548	39 548	30 363	30 567	33 216
Transport equipment				2 000	2 000	2 000	-	-	-
Other machinery and equipment	14 481	11 720	19 422	21 611	37 548	37 548	30 363	30 567	33 216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	449 952	607 462	723 035	691 781	707 910	707 910	938 521	940 199	1 049 029

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

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					
Current payments	13 843	15 555	15 449	26 814	34 314	34 314	57 444	50 714	52 992
Compensation of employees	4 133	7 311	9 070	11 151	12 951	12 951	28 279	29 582	31 061
Salaries and wages	4 103	7 238	7 853	9 520	11 320	11 320	24 327	25 432	26 704
Social contributions	30	73	1 217	1 631	1 631	1 631	3 952	4 150	4 357
Goods and services	9 710	8 244	6 379	15 663	21 363	21 363	29 165	21 132	21 931
<i>of which</i>									
Inventory	362	432	229	840	840	840	698	709	766
Maintenance	-	-	-	20	20	20	45	11	12
Owned and Leasehold pro	-	-	94	40	40	40	-	-	-
Consultants	6 169	5 946	2 683	6 797	6 797	6 797	18 395	11 484	11 583
Bursary and Class Fees	-	-	-	-	-	-	643	-	-
Audit Fees	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	1 783	2 432	3 256	3 256	3 256	4 951	5 181	5 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	17	30	28	41	41	41	3 500	3 675	3 859
Provinces and municipalities	17	30	28	41	41	41	3 500	3 675	3 859
Provinces ²									
Municipalities ³									
Municipalities	17	30	28	41	41	41	3 500	3 675	3 859
Municipal agencies and funds									
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - cc	-	-	-	-	-	-	40	45	50
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	40	45	50
Social benefits									
Other transfers to households							40	45	50
Payments for capital assets	182	82	278	1 662	1 662	1 662	51 876	73 600	77 280
Buildings and other fixed struct	-	-	-	-	-	-	51 400	73 600	77 280
Buildings							51 400	73 600	77 280
Other fixed structures									
Machinery and equipment	182	82	278	1 662	1 662	1 662	476	-	-
Transport equipment	182	82	-	-	-	-	100	-	-
Other machinery and equipm	-	-	278	1 662	1 662	1 662	376	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: P	14 042	15 667	15 755	28 517	36 017	36 017	112 860	128 034	134 181

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Transfers and subsidies to ¹ : - conti	-	-	-	-	-	-	40	45	50
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	40	45	50
Social benefits									
Other transfers to households							40	45	50
Payments for capital assets	182	82	278	1 662	1 662	1 662	51 876	73 600	77 280
Buildings and other fixed structures	-	-	-	-	-	-	51 400	73 600	77 280
Buildings							51 400	73 600	77 280
Other fixed structures									
Machinery and equipment	182	82	278	1 662	1 662	1 662	476	-	-
Transport equipment	182	82	-	-	-	-	100	-	-
Other machinery and equipment	-	-	278	1 662	1 662	1 662	376	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	14 042	15 667	15 755	28 517	36 017	36 017	112 860	128 034	134 181

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

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					
Current payments	70 877	99 959	105 483	120 877	112 557	112 557	143 183	149 079	157 735
Compensation of employees	53 928	68 028	72 377	87 734	77 534	77 534	98 461	103 482	108 654
Salaries and wages	45 090	57 785	62 826	76 001	65 801	65 801	84 398	88 716	93 150
Social contributions	8 838	10 243	9 551	11 733	11 733	11 733	14 063	14 766	15 504
Goods and services	16 949	31 931	33 106	33 143	35 023	35 023	44 722	45 597	49 081
<i>of which</i>									
Inventory		1 383	4 813	3 642	3 642	3 642	3 783	3 879	4 364
Maintenance		969	683	1 284	1 284	1 284	3 190	3 124	3 365
Owned and Leasehold property expendit		11	13	135	135	135	-	-	-
Consultants	5 166	2 274	3 737	1 700	1 700	1 700	5 582	5 859	6 149
Bursary and Class Fees			472	40	40	40	-	-	-
Audit Fees				-	-	-	-	-	-
Travel and Subsistence		10 794	11 001	13 859	13 859	13 859	17 223	18 138	19 109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	171	134	228	176	176	176	-	-	-
Provinces and municipalities	171	134	228	176	176	176	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	171	134	228	176	176	176			
Municipal agencies and funds									
Departmental agencies and ac	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - c	30	188	435	-	-	-	852	895	939
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	30	188	435	-	-	-	852	895	939
Social benefits			435						
Other transfers to household	30	188					852	895	939
Payments for capital assets	3 473	4 412	926	1 841	11 644	11 644	9 360	4 517	4 644
Buildings and other fixed struct	2 473	3 185	60	800	1 881	1 881	210	-	-
Buildings	2 473	3 185	60	800	1 881	1 881	210		
Other fixed structures									
Machinery and equipment	1 000	1 227	866	1 041	9 763	9 763	9 150	4 517	4 644
Transport equipment	1 000			-	5 700	5 700	5 277	3 254	3 417
Other machinery and equipment		1 227	866	1 041	4 063	4 063	3 873	1 263	1 227
(Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	74 551	104 693	107 072	122 894	124 377	124 377	153 395	154 491	163 318

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Transfers and subsidies to ¹ : - <i>continue</i>	30	188	435	-	-	-	852	895	939
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
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	435	-	-	-	852	895	939
Social benefits			435						
Other transfers to households	30	188					852	895	939
Payments for capital assets	3 473	4 412	926	1 841	11 644	11 644	9 360	4 517	4 644
Buildings and other fixed structures	2 473	3 185	60	800	1 881	1 881	210	-	-
Buildings	2 473	3 185	60	800	1 881	1 881	210		-
Other fixed structures									
Machinery and equipment	1 000	1 227	866	1 041	9 763	9 763	9 150	4 517	4 644
Transport equipment	1 000			-	5 700	5 700	5 277	3 254	3 417
Other machinery and equipment		1 227	866	1 041	4 063	4 063	3 873	1 263	1 227
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	74 551	104 693	107 072	122 894	124 377	124 377	153 395	154 491	163 318

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Details on infrastructure

Table B.4: Cash Flow Roads and Transport

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Regional Service Council									
Category C	-	666	810	875	749	749	-	-	-
Municipality 1 : Nkangala		248	282	271	271	271			
Municipality 2 : Ehlanzeni		281	343	457	331	331			
Municipality 3 : Gert Sibande		122	178	147	147	147			
Municipality 4 : Sekhukhune Cross Bord		15	7						
Total departmental transfers/grants									
Category C	-	666	803	875	749	749	-	-	-
Municipality 1 : Nkangala		263	282	271	271	271	-	-	
Municipality 2 : Ehlanzeni		281	343	457	331	331	-	-	
Municipality 3 : Gert Sibande		122	178	147	147	147	-	-	
Municipality 4 : Sekhukhune Cross Bord		15							
Unallocated									