

Vote 10

Department of Transport

Table 10.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	945 106	971 980	1 027 258
of which			
Current payments	681 916	680 825	716 982
Transfers and subsidies	222 032	243 302	260 578
Payments for capital assets	41 158	47 853	49 698
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Transport and Safety		
Administering Department	Roads and Transport		
Accounting Officer	Head of Department		

1. Overview

1.1. Vision

Quality Transport Systems for a better life for all.

1.2. Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.

1.3. Core functions and responsibilities

The Department of Transport is responsible for maximising the contribution of transport to the economic and social development goals of the society by facilitating and providing fully integrated transport operations and infrastructure. To this end, the department endeavours:

- To conduct the overall management and administrative support of the department.
- To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles.
- To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

1.4. Main Services

- Providing enabling business processes for the core functions of the department to promote good governance and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in transportation sector and alleviating poverty.

1.5. The Acts, rules and regulations

The Department of Transport is mandated by the following legislation and policies:

- Constitution of the Republic of South Africa
- Public Service Act and its regulations
- Public Finance Management Act (No. 1 of 1999 and its regulations as amended)
- Skills Development Act
- National Road Traffic Act 1996 (Act No. 93 of 1996)
- National Land Transport Transition Act 2000 (No. 22 of 2000)
- Urban Transport Act 1977
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)

2. Review of the current financial year (2009/10)

Public and Freight Transport

The upgrade at Mthatha Airport is in progress. This Airport will ensure easier travel into the Wild Coast for the visitors during the 2010 World Cup. Mthatha Airport Upgrade Project is a construction of a temporary terminal building which is 98% complete. The three contractors for the fencing, civil works and terminal building upgrade have been appointed and the fencing and civil works have already started with this upgrade.

The phase 2 of the Africa's Best 350 (AB350) project has been implemented in this financial year with the roll-out of 55 buses of which 17 buses have been delivered in the Chris Hani districts, with a further 10 buses scheduled to be delivered in the Amathole District by 31 March 2010. Four bus depots have been created for the use of AB350 in Bizana, Matatiele, Mount Frere and Mthatha where their Regional Offices are situated. A total of 299 direct jobs and 22 indirect jobs have been created.

Mayibuye Transport Corporation continues with its normal operations during the year under review of which approximately 80% are operating in rural areas. Mayibuye Transport Corporation has submitted a detailed recapitalisation plan to the Department, Provincial Treasury and the Portfolio Committee on Transport.

The department continues to manage and administer an interim contract with Algoa Bus Company of which national Department of Transport is a signatory. In the past the services in terms of this contract were funded through transfer payments from national Department of Transport.

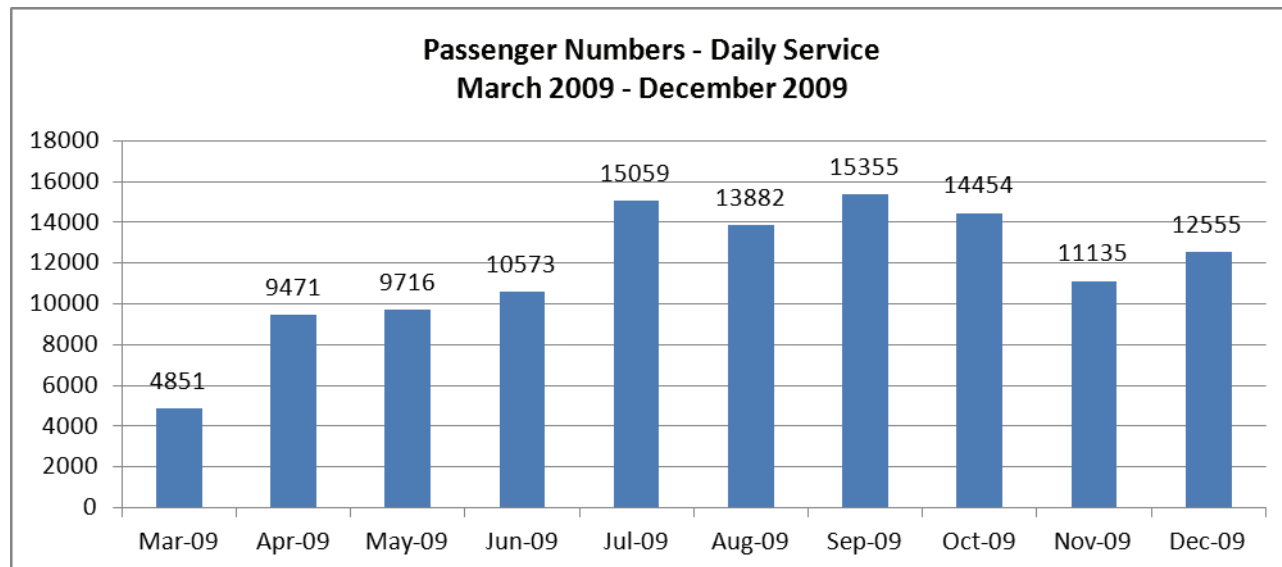
From 2009/10 financial year, this contract is funded through a conditional grant in terms of Division of Revenue Act (DORA). One of the DORA requirements is that the contract with Algoa Bus Company must be converted from a ticket-based to a kilometre-based subsidy. The department implemented the converted contract by 1 July 2009.

The Shova-Kalula bicycles project is making a real difference on the ground in terms of service delivery as it showed that school attendance has improved significantly in those schools where bicycles have been distributed. A memorandum of agreement has already been drafted up by the Department of Education and both departments will discuss it so as to determine responsibilities of each side and secondly to ensure that the provision of scholar transport services comply with the entire regulatory framework that governs public transport operations.

The preliminary design plans for the stations have been concluded, the department has partnered with Passenger Rail Agency Association (PRASA) to help drive the stations development as they are the Station Operators. PRASA is now engaged with the Netherlands Railways to ensure world class facilities for rail commuters. The final designs of the stations should be finished later during the current financial year.

The Port Consultative Committee was launched on the 25 August 2009 in Port Elizabeth, this will be for the all the Provincial Ports. The department has engage Ndlambe and Mnquma municipalities to support their maritime activities and to this extent a Memorandum of Agreement between the department and the individual municipalities will be signed.

The Kei Rail project is making great progress. A total numbers of 117051 passengers were transported on the daily service from 01 March 2009 to 30 November 2009. The total number of passengers carried since the inception of the passenger service to December 2009 is 124357 passengers (both weekend and daily service) from March 2008 to December 2009



Traffic Management

Designs for road signs on the balance of numbered routes will be continued this financial year. The department has completed the implementation of road sign improvement for the R62, R63, R72, R75 and R102 in this financial year. Traffic Counting had continued at the 22 permanent stations and at 200 48/hr count stations. A year book of counts done in 2008 has been published in 2009/10.

The 160 officers are not yet engaged due to financial constraints. The department has engaged East Cape Midlands College to conduct phase 1 of upliftment training course to enhance skills of traffic officers. This is to capacitate traffic officers and promote their moral. This course will prepare the traffic officers to engage properly with 2010 Fifa World Cup activities. The process of the upgrading of the Wilsonia driving license centre is nearing completion.

The shift system is in place though it has got some challenges. The task team has been established and is supplementing law enforcement activities in all districts. Other than the law enforcement task team there is a Stray Animal task team. These teams will work as part of 2010 World Cup law enforcement plan.

The Weigh Bridges that are functional are usually encounter down times and they need calibration after certain period. This will eliminate overloading by freight vehicles.

EPWP/Community Based Transportation

During the 3rd quarter, the Programme continued to make good strides in employment creation and skills development. Between October and December 2009, a total of 2, 678 Household Contractors were appointed. In respect of Upscaling and District projects, 924 job opportunities were created.

The Emerging Contractor Development Programme also exceeded the quarterly targets set for Quarter 3. As against the 10 Emerging Contractors targeted for training, the actual performance recorded was 74. Emerging Contractors were trained on Tendering Processes, Business Management and Project Management.

Also, the Programme conducted an assessment of the functionality of Transport Forums and it was found that most of them are fully functional both at District and Local Municipality levels. During 3rd Quarter, 16 Transport Forums were trained in Cacadu and Chris Hani Districts.

The Programme's contribution to road safety was also enhanced by the participation of 117 communities in JTT programmes and the appointment of additional 84 Road Rangers. A significant milestone in respect of the Road Ranger Programme is the establishment of a partnership between the Department of Transport and the Department of Agriculture and Rural Development. In terms of the Draft Partnership Agreement, the Department of Transport and Department of Agriculture the latter will assist the Programme with vaccination of Road Ranger horses against African Horse Sickness and Education and Training of Road Rangers on animal welfare.

Another noteworthy development during the period under review is the expansion of the Programmes' Monitoring and Evaluation activities to encompass projects under Programme 2 (Road Maintenance) and upscaling projects. This is a significant development as it indicates efforts to mainstream EPWP and influence other Programmes to factor in EPWP principles in their project designs and implementation.

3. Outlook for the coming financial year (2010/11)

Public and Freight Transport

The department will continue to work towards expanding access to legal and compliant public transportation to cover 90 percent of the Eastern Cape Province.

The Mthatha Airport Upgrade Project has been split into a number of smaller subprojects. This was aimed at facilitating the development of emerging contractors in the Mthatha Region. The three subprojects currently under way are the replacement of the security fencing, the renovation to the airport terminal building and alterations and additions to the parking area and civil works. .

The renovation to the airport terminal building contract will commence beginning 2010/11 financial year. All consultants for this project were appointed by Department of Public Works but we pay the invoices for the consultants. The department has a Service Level Agreement with Public Works regarding this method of payment.

The department will also continue with the assessing of rural airstrips as this will assist in the Tourism industry and in the event of emergencies in the rural areas. During 2010/11 financial we will continue to work towards integrating the contracted services of Algoa Bus Company into an Integrated Rapid Public Transport Network in the Nelson Mandela Bay Municipality.

A further 14 buses will be delivered by the end of May 2010 and the final 15 buses will be delivered to the Lusikisiki depot by the end of September 2010. AB 350 for the Transkei region the Department want to increase the number of subsidised bus services from 55 to 166 and in the Amathole area we will increase the number of Mayibuye Transport Corporation buses from 48 to 65 for their rural operations. The department will further integrate them further into the Buffalo City Municipality's Integrated Public Transport Network.

Expansion of bicycles distribution from the current 12,000 to 40,000 over the next 5 years will also receive priority to support the Shova kaLula Bicycle Project spearheaded by the national Department of Transport. The department planned to procure a further 4,000 bicycles during the 2010/11 financial year. The construction of the stations will be undertaken during this financial year. The continued maintenance and improved design of the infrastructure and rolling stock to ensure that we reduce the time the train takes between East London and Amabele.

The department will engage South African Maritime Safety Authority (SAMSA) for programmes that will ensure that maritime in the Province is seen as the economic driver. These will include amongst others skills training in maritime related activities, establishment of the Provincial Maritime Focus Group that will include all the relevant stakeholders in the province. The department and SAMSA will look into other possibilities that will help with the job creation and poverty eradication.

Traffic Management

During the 2010/11 financial year, the designs of road signs on 1000km of provincial roads will be carried out, together with speed limit reviews on these roads. New road signs will be erected on 700km of provincial roads. Approximately 250 applications for changes in land use will be assessed from a traffic engineering perspective. Traffic counts will be carried out at 22 permanent traffic stations and at 250 temporary traffic counting stations. Road safety audits will be carried out on 100km of candidate roads for alternative surfacing and a further 100km of gravel roads.

The department will ensure during this year that there will be 100 traffic officers that will be trained to pursue road safety campaigns if funds are enough to pursue that venture. During this year the department will continue with phase 1 and 2 of skills development course and adequate funds should be available for this purpose. The department will continue with the shift system for Traffic Officers and task teams to enhance its law enforcement within the province.

Two teams have been established for Drunken Driving (including selective law enforcement) and Stray Animals. These teams will promote road safety and eliminate road accidents on our roads, especially during the preparation of 2010 World Cup and beyond. The Weigh Bridges during this financial year will ensure continuous operation for 24 hrs. This will ensure that there is less overloading over the provincial network.

EPWP/Community Based Transportation

With the transfer of the Roads Infrastructure related activities to the Department of Public Works, this Programme has had to reconfigure itself to implement job creating and poverty alleviating activities within the transportation sector. The strategic interventions that will drive the Community Based Transportation Programme in 2010/11 financial year will be predicated on the following:

- Community Participation and Public Education.
- Transportation Sector Development.
- Stakeholder Engagement.
- Employment Creation and Economic Participation.
- Transportation Innovation and Empowerment.
- Re-orientation of expenditure to maximise employment creation.

These strategic interventions will be achieved through the development of community supported transportation service delivery focusing on the following new sub-programmes.

Programme Support whose main objective will be to develop a Strategic Plan and Annual Performance Plan (APP) for the Programme. A critical deliverable here will be a programme budget and outputs that are aligned to government policy priorities and the department's mission and vision. Also, this sub-programme will ensure adherence to financial, human resource, protocols and standards set by Treasury and the department.

Community and Emerging Contractor Development which will focus on ensuring community supported transportation service delivery. In addition, this sub-programme will identify and create opportunities for emerging contractors in all the programmes of the department.

Key interventions planned for this sub-programme are as follows:

- Emerging contractors will be recruited and trained in the maintenance of rail tracks and construction of bicycle paths.
- Scholar education interventions will be rolled out.
- Airstrips will be maintained in collaboration with the Civil Aviation Directorate.
- Safe River Crossing projects will be implemented with the Maritime Division of the Department.

- Public Resting places will be constructed and maintained along the R61 and N2. The identification of suitable areas will be done in close consultation with Traffic Management.

Innovation and Empowerment will ensure transportation sector development and meaningful stakeholder empowerment. This sub-programme will focus on the following:

- Continuing to ensure that all District and Local Transport Forums are fully functional.
- 1 Taxi Rank Development will be implemented in one of the towns in former Transkei
- Road Rangers will be increased to 300.

CBT Reporting, Coordination and Monitoring which will spearhead the creation of a supportive and enabling environment for the implementation of community supported transportation service delivery. This will mainly be achieved through reporting, coordination and monitoring of the contribution made by the Department towards poverty alleviation and job creation. Important interventions will relate to the following:

- Monitoring and Evaluation plan and system will be in place.
- Impact assessment tool will be developed.
- Annual and Quarterly reports will be generated.

Of critical importance in the new programme will be the re-orientation of other programmes' budgets to ensure that their expenditure generates maximum work opportunities for the poorest of the poor in our province. This will be done through the application of EPWP principles and guidelines.

4. Receipts and financing

Table 10.2 (a): Summary of departmental receipts

R' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
Equitable share	(562 816)	(564 783)	(510 719)	(551969)	(523 930)	181589	444 681	424 455	437 167	144.88
Conditional grants	742 139	838 937	877 966	1 124 873	1 124 873	419 356	153 596	166 953	180 460	(63.37)
Departmental receipts	275 647	275 646	317 867	315 185	315 263	315 263	346 830	380 572	409 631	10.01
Total receipts	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258	3.15

Departmental allocation grew from R455 million in the 2006/07 financial year to R916.2 million in 2009/10 financial year. This trend will continue over the 2010 MTEF, R3 billion will be spent by this sector. In the above period, the bulk of the departments' revenue came from the conditional grant (infrastructure grant to provinces). A significant increase in the 2009/10 financial year is accounted for by an allocation of R126 million for Algoa Bus Company.

Table 10.2 (b): Summary of departmental receipts by economic classification

R' 000	Audited			2009/10			Medium-term estimates			% change from 2009/10
	2006/07	2007/08	2008/09	Main budget	Adjusted budget	Revised estimate	2010/11	2011/12	2012/13	
Tax receipts	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Sales of goods and services	9 382	17 576	7 587	20 011	20 011	20 011	22 012	24 214	26 636	10.00
Transfers received										
Fines, penalties and forfeits	5 965	6 235	8 196	7 517	7 517	7 517	8 268	9 095	1005	9.99
Interest, dividends and rent on	36	49	542	17	17	17	18	19	21	5.88
Sales of capital assets	27 415	3 030	10 114	775	853	853	987	1086	1 195	15.71
Transactions in financial assets	1625	7 666	1532	44	44	44				(100.00)
Total departmental receipts	275 647	275 646	317 867	315 185	315 263	315 263	346 830	380 572	409 631	10.01

The above tables show the summary of departmental own receipts by economic classification. The bulk of own receipts is accounted for by motor vehicle licences. Over the 2010 MTEF own revenue collection is estimated to grow from R346.8 million to R409.6 million.

5. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

Table 10.3.0: Summary of departmental payments and estimates by programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	151 746	157 058	190 296	206 372	221 935	221 935	245 181	246 494	261 026	10.47
2. Public And Freight Transport	158 834	182 954	213 448	415 157	412 730	412 730	394 198	416 105	439 256	(4.49)
3. Traffic Management	133 837	146 668	195 666	194 845	208 151	208 151	229 462	237 066	250 754	10.24
4. Community Based Programme	10 553	63 120	85 704	717 15	73 389	73 391	76 265	72 315	76 222	3.92
Total payments and estimates	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258	3.15

Summary of economic classification

Table 10.3.1: Summary of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	307 034	406 419	574 087	577 077	617 063	617 063	681 916	680 825	716 982	10.51
Compensation of employees	194 400	235 922	298 725	306 791	338 037	338 037	368 525	386 735	410 575	9.02
Goods and services	112 634	170 497	275 363	270 286	279 026	279 026	313 391	294 089	306 407	12.32
Interest and rent on land										
Transfers and subsidies	106 840	69 090	63 604	236 045	234 677	234 677	222 032	243 302	260 578	(5.39)
Provinces and municipalities	29 122	2 000	360							
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Universities and technikons										
Foreign governments and international										
Public corporations and private	71 180	62 936	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Non-profit institutions										
Households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
Payments for capital assets	41 001	73 938	46 523	74 967	64 465	64 467	41 158	47 853	49 698	(36.16)
Buildings and other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(4172)
Machinery and equipment	8 654	19 178	10 865	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	275		2 794		1 800	1 800				
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets	95	354	900							
Total economic classification	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258	3.15

Expenditure trends

The expenditure by the department increased from R455 million in 2006/07 to R916.2 million in 2009/10. The bulk of the programme's budget is accounted for public and freight transport and traffic management. In the 2009/10 financial the expenditure for the public and freight transport is estimated to reach R412.7 million when compared to the actual expenditure of R213.4 million recorded in the previous financial year. This significant increase was due to additional allocation of R126.5 million made through Public Transport Operations Grant. An expenditure of R3 billion is projected over the next three coming financial years.

From an economic item perspective, the bulk of the programme's budget goes towards compensation of employees followed by goods and services and transfers and subsidies and this trend is set to be maintained by the department.

5.1. Infrastructure payments

Departmental infrastructure payments

Table 10.4: Summary of departmental payments on infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	33 496	100 191	162 683	303 316	303 316	303 316	19 971	14 060	13 798	(93.42)
Existing infrastructure assets				226 469	202 469	202 469	12 463	15 717	15 941	(93.84)
Upgrades and additions				14 535	14 535	14 535	12 463	15 717	15 941	(14.26)
Rehabilitation, renovations and refurbishment				211 934	187 934	187 934				(100.00)
Infrastructure transfers										
Current										
Capital										
<i>Current infrastructure</i>				14 535	14 535	14 535	12 463	15 717	15 941	(14.26)
<i>Capital infrastructure</i>	33 496	100 191	162 683	515 250	491 250	491 250	19 971	14 060	13 798	(95.93)
Total departmental infrastructure payments	33 496	100 191	162 683	529 785	505 785	505 785	32 434	29 777	29 739	(93.59)

With the shifting of the roads infrastructure and EPWP to the department of Public Works, payments on infrastructure remain relatively small. An expenditure outcome estimated at R401.2 million is anticipated in 2009/10 financial year. This represents a growth of R299 million from the expenditure of R102.6 million recorded in 2008/09 financial year. The increased allocation is meant for the construction of the Kei Rail stations and the upgrading of the Mthatha airport.

Departmental Public-Private Partnership (PPP) projects

Table 10.5: Summary of departmental payments to Public-Private Partnership projects

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	24 488	29 449	38 080	40 984	40 984	40 984	42 063	44 040	46 242	2.63
PPP unitary charge	24 488	29 449	38 080	40 984	40 984	40 984	42 063	44 040	46 242	2.63
Penalties (if applicable)										
Advisory fees										
Project monitoring costs										
Revenue generated (if any)										
Contingent liabilities (information)										
Proposed projects										
Advisory fees										
Project team costs										
Site acquisition costs										
Other project costs										
Total PPP projects	24 488	29 449	38 080	40 984	40 984	40 984	42 063	44 040	46 242	2.63

The budget for Public Private Partnership projects increases marginally from R24.5 million in 2006/07 to R41 million in 2009/10 financial year. Over the 2010 MTEF departmental payments are projected to stabilised around R42 million.

6. Transfers

Table 10.6: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B		8 458	2 000							
Category C		20 664								
Unallocated			360							
Total transfers to local government	29 122	2 000	360							

7. Programme description

Administration

Objectives

The Administration programme provides enabling processes for the core functions of the department of Roads and Transport to promote Good Governance and Transportation Excellence.

The programme is divided into five (5) sub-programmes: as follows

- *Office of the Member of the Executive Council* provides overall political leadership and policy direction to the department from which the strategic objectives will flow.
- *Management/ Head of Department* implement strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.
- *Corporate Support* manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- *Programme Support* provides and ensures sound support services enabling the department to realise its objectives.
- *Government Fleet Management* facilitates fleet management services to all departments and coordinate departmental fleet services for the various programmes.

Table 10.7.1(a): Summary of departmental payments and estimates - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	2 938	2 373	3 893	6 396	6 650	6 650	6 393	6 729	7 022	(3.86)
2. Management	2 696	4 190	7 728	16 986	18 664	18 664	25 314	26 619	27 750	35.63
3. Corporate Support	138 696	140 142	168 204	173 949	73 297	73 297	82 120	78 558	82 745	12.04
4. Programme Support	2 795	2 820	2 663	2 282	15 615	15 615	122 722	124 654	132 337	6.15
5. Integrated Planning										
6. Government Fleet	4 621	7 533	7 808	6 759	7 709	7 709	8 632	9 934	11 172	11.97
Total payments and estimates	151 746	157 058	190 296	206 372	221 935	221 935	245 181	246 494	261 026	10.47

Table 10.7.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	139 494	150 319	186 289	195 903	217 133	217 133	241 490	242 939	256 908	11.22
Compensation of employees	87 381	102 594	29 195	142 075	56 414	56 414	172 717	177 642	188 876	10.42
Goods and services	52 113	47 725	57 094	53 828	60 719	60 719	68 773	65 296	68 032	13.26
Interest and rent on land										
Transfers and subsidies	6 174	2 726	2 377	2 698	2 858	2 858	1 819	1 960	2 108	(36.35)
Provinces and municipalities	387									
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1 960	2 108	(36.35)
Payments for capital assets	5 983	3 667	1 439	7 771	1 944	1 944	1 872	1 595	2 010	(3.70)
Buildings and other fixed structures	39			5 600						
Machinery and equipment	5 669	3 667	1 439	2 171	1 944	1 944	1 872	1 595	2 010	(3.70)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets	95	346	191							
Total economic classification	151 746	157 058	190 296	206 372	221 935	221 935	245 181	246 494	261 026	10.47

Expenditure Trends

Between 2006/07 to 2009/10, expenditure increased from R151.7 million to R206.4 million and this represents an annual average rate of 36 per cent. From an economic item perspective, compensation of employees followed by goods and services account for the largest share of the expenditure. The projected marginal expenditure growth will accrue to the items listed above. With regards to compensation of employees the increase in personnel cost is as a result of filling critical vacant posts. As for goods and is due to projected price increases in input costs such as fuel.

Public and Freight Transport

Description and Objectives

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.
- Public and Freight Planning undertake and promote the development of strategic multimodal transport plans and monitor their implementation.
- Public and Freight Infrastructure provides public transport infrastructure other than roads through co-operation with district and local municipalities.
- Institutional Management transforms and empowers the public transport sector into sustainable and economically viable industry.
- Operator Safety and Compliance facilitates the provision of reliable, safe, affordable and efficient minibusbustaxi services.
- Regulation and Control ensures that all public transport is registered.
- Civil Aviation's improves the management of provincial airports.
- Freight, Rail and Maritime provides the management of Maritime and Rail Transport in collaboration with the municipalities and relevant stakeholders.

Table 10.8.1(a): Summary of departmental payments and estimates - Programme 2: Public and Freight Transport

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	3 445	4 392	4 523	4 396	4 379	4 379	4 567	4 410	4 634	4.29
2. Public and Freight Planning	896	4 814	2 874	7 002	4 542	4 542	6 844	6 976	7 246	50.68
3. Public and Freight Infrastructure	49 237	67 750	84 054	19 000	14 511	14 511	18 429	19 060	19 798	27.00
4. Institutional Management	81650	73 363	75 998	249 685	246 159	246 159	242 033	261083	278 233	(168)
5. Operator Safety and Compliance	2 714	5 354	6 145	11624	11527	11527	8 813	8 745	9 084	(23.54)
6. Regulation and Control	9 561	11974	14 037	9 976	13 376	13 376	10 499	10 190	10 585	(215)
7. Integrated Model Transport Management										
8. Civil Aviation	11331	15 307	25 817	33 455	33 340	33 340	33 546	33 685	34 962	0.62
9. Freight, Rail and Maritime				80 019	84 896	84 896	69 467	71956	74 714	(18.17)
Total payments and estimates	158 834	182 954	213 448	415 157	412 730	412 730	394 198	416 105	439 256	(4.49)

Table 10.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 2: Public And Freight Transport

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	39 145	74 085	140 592	153 426	156 954	156 954	144 352	141 534	147 401	(8.03)
Compensation of employees	27 997	31 882	39 209	42 069	44 369	44 369	43 791	47 296	49 661	(130)
Goods and services	11 448	42 203	101 383	111 357	12 585	12 585	100 561	94 238	97 740	(10.68)
Interest and rent on land										
Transfers and subsidies	90 414	61 027	59 964	232 347	230 573	230 573	219 168	240 250	257 323	(4.95)
Provinces and municipalities	20 277									
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	69 980	6 106	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Non-profit institutions										
Households	57	11	1 207	750	750	750	784	601	631	4.53
Payments for capital assets	29 275	47 842	12 892	29 384	25 203	25 203	30 678	34 321	34 532	21.72
Buildings and other fixed structures	28 659	43 219	10 373	25 035	21 87	21 87	26 892	29 777	29 739	26.93
Machinery and equipment	6 6	4 623	2 519	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	158 834	182 954	213 448	415 157	412 730	412 730	394 198	416 105	439 256	(4.49)

Expenditure trends

Table 10.8.2(a) above shows summary of departmental payments and estimates of programme 2. Institutional management and freight, rail and maritime account for the largest share of the programme's budget. Between 2006/07 and 2009/10, expenditure increased from R168.8 million to R412.7 million. In the 2009/10 financial year, the expenditure for institutional management grew to R246.1 million from R75.9 million. The growth is due to Algoa Bus Company subsidy. As evidence in the above table, the subsidy will be maintained over the 2010 MTEF period.

In terms of table 10.8.2(b) in respect of payments & estimates per economic classification, transfers to public corporations followed by goods and services account for the largest share of the expenditure. The increase in respect of transfers to public corporations relates to the introduction of Public Transport Operations Grant of R126.5 million allocated to the Province.

Service delivery measures

Sub-programme	Performance Measure Indicator	Target	Target	Target	Target
		2009/10	2010/11	2011/12	2012/13
Statutory plans required in terms of the NLTTA gave effect to the mission, vision and objective of the branch	No of PLTF and ITP,s	1	1	1	1
Trained and supported managed bus subsidies also managed transfer payments to transport operators	Operators trained and passengers subsidised	177823000	211086000	232595000	249384000
Monitored operators in terms of the NLTA	No of operators monitored in terms of NLTA	26	15	3	3
Regulated public transport operators	Permits issued				
Capacity development programmes targeting public transport	No of public operators capacited in different discipline	2700%	1700%	1700%	1700%
Subsidies trips monitored	No of trips	50000%	50000%	50000%	50000%
Accidents involving public transport vehicles	No of vehicles	60000%	55000%	50000%	45000%
Fatalities due to accidents involving public transport vehicles	No of vehicles	40000%	15000%	10000%	5000%
Maintained secured and licensed provincial airports	No of airports	2	2	2	2

Traffic Management

Description and Objectives

The objective of the programme is to ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

Traffic Management is divided into the following sub-programmes:

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project

governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated within the Annual Performance Plan.

- Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conduction of development studies of such locations. This sub programme also provides for: Adequate and appropriate road signs and markings on all provincial roads. Develop guidelines on location and spacing of access on provincial roads and control impact of land use change on traffic conditions on provincial and metropolitan roads; Guidance on the undertaking of road safety audits on all provincial roads; Development of effective traffic flow monitoring strategies; and Co-ordination of the assessment of traffic flow patterns on the provincial network.
- Traffic Law Enforcement maintains law and order on the roads and to provide quality traffic policing (law enforcement) services.
- Road Safety Education provides road safety education and awareness to the public.
- Transport Administration and Licensing monitors and control all aspects related to the collection of motor vehicle licence and registration fees and to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996).
- Overload control maximises the traffic control and law enforcement.

Table 10.8.2(a): Summary of departmental payments and estimates – Programme 3: Traffic Management

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	2 728	3 331	4 481	5 500	5 451	5 451	5 498	5 785	6 043	0.86
2. Safety Engineering	2 557	2 988	3 018	3 987	3 612	3 612	4 177	4 149	4 338	15.64
3. Traffic Law Enforcement	100 422	108 845	149 118	134 963	153 413	153 413	175 140	180 241	191 426	14.16
4. Road Safety Education	15 844	17 747	22 662	34 167	30 995	30 995	22 213	23 446	24 474	(28.33)
5. Transport Administration and Licensing	12 185	13 753	12 241	14 957	13 409	13 409	16 892	17 661	18 430	25.98
6. Overload Control Management	101	4	4 146	1 271	1 271	1 271	5 542	5 784	6 043	336.03
Total payments and estimates	133 837	146 668	195 666	194 845	208 151	208 151	229 462	237 066	250 754	10.24

Table 10.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 3: Traffic Management

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	122 679	133 778	189 166	190 672	206 027	206 027	221 681	233 095	245 962	7.60
Compensation of employees	78 239	97 492	124 721	117 127	133 160	133 160	146 841	166 326	166 293	10.27
Goods and services	44 440	36 286	64 445	73 545	72 867	72 867	74 840	76 769	79 669	2.71
Interest and rent on land										
Transfers and subsidies	9 052	3 417	903	1 000	1 246	1 246	1 045	1 092	1 147	(16.13)
Provinces and municipalities	8 458	2 000								
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	594	147	903	1 000	1 246	1 246	1 045	1 092	1 147	(16.13)
Payments for capital assets	2 106	9 465	5 597	3 173	878	878	6 736	2 879	3 645	667.20
Buildings and other fixed structures			4 256				5 542			
Machinery and equipment	2 106	9 465	1 341	3 173	878	878	1 194	2 879	3 645	35.99
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets		8								
Total economic classification	133 837	146 668	195 666	194 845	208 151	208 151	229 462	237 066	250 754	10.24

Expenditure trends

As at end of the 2006/07 financial year expenditure for the programme and this is anticipated to reach R229.4 million. Traffic law management and road safety accounts for 70 percent of the expenditure by the programme. The increase is in line with the department's strategy of improving traffic officer's visibility on the roads.

In line with the fact that the focus area of this programme is labour intensive, over 60 percent of the expenditure of the programme goes towards compensation of employees followed by goods and services. The increase under compensation of employees relates to the appointment of additional traffic officers in every financial year as the department is providing bursaries for these traffic officers and has to absorb them after finishing training. The increase in goods and services is due to the use of government vehicles by the traffic officers and Arrive Alive campaign.

Service delivery measures

Output type	Performance Measures	Performance targets			
		2009/10	2010/11	2011/12	2012/13
Taffic Management		Estimate	Annual Targets		
Safe physical road environment	Km Road Safety audits on candidate roads for alternative surfacing	-	100	150	200
Safe physical road environment	Km Road Safety audits on gravel roads	-	100	200	250
Appropriate Speed Limits	Km Roads evaluated for appropriate speed limits	1 300	1 000	1 000	1 000
Correct Road Traffic Signs	Km roads with new road traffic signs designed	1 300	1 000	1 000	1 000
Correct Road Traffic Signs	Km roads with new road traffic signs erected	550	700	1 000	1 000
Road Access management	No of applications for changes in land use assessed	250	250	250	250
Traffic volume data	No of permanent traffic counters operational	22	24	27	30
Traffic volume data	No of short term counts carried out	200	250	250	250
Provincial Weighbridges	No of weighbridges	2	2	2	1
New weighbridge to be constructed	No of weighbridges	-	1	-	-
Transport vehicles screened	No of vehicles	20 000	6 000	6 000	6 000
Transport vehicles weighed	No of vehicles	2 200	6 000	6 000	6 000
Vehicles which are over weight	No of vehicles	200	3 000	3 000	3 000
Hours operated on weighbridges	No of hours	4 600	16 000	16 000	16 000
Hours Speed Measuring Enforcement	No of hours	19 200	21 200	23 300	24 465
Speed Measuring Enforcement held	No	4 824	5 306	5 837	6 128
Roads Blocks held	No of road blocks	6 000	6 500	6 500	6 500
Hours on Road Blocks	No of hours	18 000	19 000	19 500	19 500
Public Transport Enforcement	No	13 200	17 400	19 100	20 055
Public Transport Enforcement	No	26 400	34 800	38 200	40 110
No of schools involved in road safety programmes	No of schools	3 828	4 600	4 600	4 600
Children trained in road safety education	No of children trained	1 339 350	1 339 350	1 339 350	1 339 350
Adults trained in road safety education	No of adults trained	395	2 000	2 000	2 000
Motor vehicle registering authorities evaluated for compliance with eNaTIS requirements	No of outlets	160	180	180	180
Officials at help desk	No of officials	24	30	30	30
Service level agreements signed with registering authorities	No of service level agreements signed	61	61	61	61
License compliance inspections executed		35	150	150	150
New vehicle licenses issued		50 480	50 000	50 000	50 000

6.4 EPWP/Community Based Programmes (Transportation)

Description and Objectives

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

Community Based Programmes is divided into the following sub-programmes:

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives.
- Community Development provides training to road rangers and emerging contractors for rail management.
- Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. Also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

- Sector Co-ordination and monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Project Implementation initiates and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives.

Table 10.8.3(a): Summary of departmental payments and estimates - Programme 4: Community Based Programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	1612	1206	1695	1689	1689	1689	1075	1786	1868	(36.35)
2. Community Development	8231	9944	29488	53552	56649	56651	16000			(7176)
3. Innovation and Empowerment	704	35886	42522	11576	11263	11263	47599	51409	54384	322.61
4. EPWP Co-ordination and Monitoring	6	6084	11999	4898	3788	3788	11591	9120	9970	206.01
Total payments and estimates	10 553	63 120	85 704	71 715	73 389	73 391	76 265	72 315	76 222	3.92

Table 10.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 4: Community Based Programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 716	48 237	58 040	37 076	36 949	36 949	74 393	63 257	66 711	101.34
Compensation of employees	783	3954	5600	5520	4094	4094	5176	5471	5745	26.44
Goods and services	4933	44283	52441	31556	32855	32855	69217	57786	60966	110.67
Interest and rent on land										
Transfers and subsidies	1 200	1 920	360							
Provinces and municipalities			360							
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises	1200	1920								
Non-profit institutions										
Households										
Payments for capital assets	3 637	12 964	26 595	34 639	36 440	36 442	1 872	9 058	9 511	(94.86)
Buildings and other fixed structures	3375	11541	18236	34462	34463	34465				(100.00)
Machinery and equipment	263	1423	5566	177	177	177	1872	9058	9511	957.63
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets			2794		1800	1800				(100.00)
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets			709							
Total economic classification	10 553	63 120	85 704	71 715	73 389	73 391	76 265	72 315	76 222	3.92

Expenditure trends

According to table 10.8.4(a) above, expenditure increased from R10.6 million in 2006/07 financial year to a revised estimate of R78.3 million in 2009/10 financial year. This increase is due to phase two implementation of the expanded public works incentive programme under community development. Over the 2010 MTEF, expenditure for the compensation of employees is set to decrease in real terms while goods and services will increase.

8. Other programme information

Personnel numbers and costs

Table 10.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	576	632	647	641	639	652	655
2. Public And Freight Transport	162	171	165	177	182	182	183
3. Traffic Management	548	672	721	770	770	770	774
4. Community Based Programme	10	42	53	56	43	43	43
Total personnel numbers	1296	1517	1586	1644	1634	1647	1655
Total personnel cost (R'000)	194 400	235 922	298 725	338 037	368 525	386 735	410 575
Unit cost (R'000)	150	156	188	206	226	235	248

Table 10.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1296	1517	1586	1692	1649	1644	1 634	1647	1655	(0.6)
Personnel cost (R'000)	194 400	235 922	298 725	306 791	338 037	338 037	368 525	386 735	410 575	9.02
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	510	590	604	527	227	227	210	210	210	(7.49)
Personnel cost (R'000)	78 574	91 862	113 484	121 183	48 068	48 068	57 946	62 034	65 998	20.55
Head count as % of total for department	39.35	38.89	38.08	31.15	13.77	13.81	12.85	12.75	12.69	(6.92)
Personnel cost as % of total for	40.42	38.94	37.99	39.50	14.22	14.22	15.72	16.04	16.07	10.58
Finance component										
Personnel numbers (head count)	2	4	5	5	339	339	350	350	352	3.24
Personnel cost (R'000)	2 540	2 188	2 159	1370	86 260	86 260	84 184	89 756	95 012	(2.41)
Head count as % of total for department	0.15	0.26	0.32	0.30	20.56	20.62	21.42	21.25	21.27	3.88
Personnel cost as % of total for	1.31	0.93	0.72	0.45	25.52	25.52	22.84	23.21	23.14	(10.48)
Full time workers										
Personnel numbers (head count)	729	902	966	1050	1060	1060	1 026	1027	1033	(3.21)
Personnel cost (R'000)	113 600	187 539	222 378	203 769	221 451	221 823	225 554	240 037	253 408	168
Head count as % of total for department	56.25	59.46	60.91	62.06	64.28	64.48	62.79	62.36	62.42	(2.62)
Personnel cost as % of total for	58.44	79.49	74.44	66.42	65.51	65.62	61.20	62.07	61.72	(6.73)
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	2	16	18	21	39	21	42	44	44	100.00
Personnel cost (R'000)	10	80	90	155	2 170	1090	2 355	2 475	2 475	116.06
Head count as % of total for department	0.15	1.05	1.13	1.24	2.37	1.28	2.57	2.67	2.66	101.22
Personnel cost as % of total for	0.01	0.03	0.03	0.05	0.64	0.32	0.64	0.64	0.60	98.18

Table 10.11: Payments on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 867	2 735	694	818	818	818	869	930	978	6.23
Subsistence and travel										
Payments on tuition	208	4 867	2 735	4 837	378	378	397	418	437	5.03
Other	4 659	(2 132)	(2 041)	(4 019)	440	440	472	512	541	7.27
2. Public And Freight Transport	13	11	13	15	15	15	15	15	16	
Subsistence and travel										
Payments on tuition										
Other	13	11	13	15	15	15	15	15	16	
3. Traffic Management	186	37	676	712	712	712	820	866	866	15.17
Subsistence and travel										
Payments on tuition										
Other	186	37	676	712	712	712	820	866	866	15.17
4. Community Based Programme		875	51	10	10	10				(100.00)
Subsistence and travel										
Payments on tuition										
Other		875	51	10	10	10				(100.00)
Total payments on training	5 066	3 658	1 534	1 655	1 655	1 655	1 704	1 811	1 860	2.96

Table 10.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Number of staff										
Number of personnel trained		1 120	1 125	900	900	900	900	2 000	2 000	
of which										
Male		555	560	544	544	544	544	1 200	1 200	
Female		565	565	356	356	356	356	800	800	
Number of training opportunities		59	66	75	75	75	75	43	50	
of which										
Tertiary		8	10	11	11	11	11	8	10	
Workshops		40	43	45	45	45	45	20	22	
Seminars		11	13	19	19	19	19	15	18	
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed		32	77	193	193	193	190	200	200	(155)
Number of learnerships appointed		48	65	171	171	171	146	146	160	(14.62)
Number of days spent on training										

Table 10.13: Reconciliation of structural changes

2009/10		2010/11	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Intergrated Planning 6.	1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Intergrated Planning 6. Government Fleet
2. Roads Infrastructure	1. Programme Support 2. 3. 4. 5. 6. 7. 8. 9.	2. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management 8. Civil Aviation 9. Freight, Rail and Maritime
3. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management	3. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management 7.
4. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management	4. Community Based Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. EPWP Co-ordination and Monitoring
5. Community Based Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. EPWP Co-ordination and Monitoring	5.	

Annexure to
Estimates of Provincial Expenditure
Department of Roads and Transport

Table 10.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	231224	241090	289 896	286 821	286 821	286 821	315 545	346 158	380 774	10.01
Sales of goods and services other than	9 382	17 576	7 587	20 011	20 011	20 011	22 012	24 214	26 636	10.00
Sales of goods and services produced by		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Sales by market establishments										
Administrative fees										
Other sales		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Of which										
Other		8 792	7 583	10 006	10 006	10 006	11 006	12 107	13 318	9.99
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9 382	8 784	4	10 005	10 005	10 005	11 006	12 107	13 318	10.00
Transfers received from:										
Fines, penalties and forfeits	5 965	6 235	8 196	7 517	7 517	7 517	8 268	9 095	1005	9.99
Interest, dividends and rent on land	36	49	542	17	17	17	18	19	21	5.88
Interest	36	49	542	17	17	17	18	19	21	5.88
Dividends										
Rent on land										
Sales of capital assets	27 415	3 030	10 114	775	853	853	987	1 086	1 195	15.71
Land and subsoil assets										
Other capital assets	27 415	3 030	10 114	775	853	853	987	1 086	1 195	15.71
Financial transactions in assets and	1625	7 666	1532	44	44	44				(100.00)
Total departmental receipts	275 647	275 646	317 867	315 185	315 263	315 263	346 830	380 572	409 631	10.01

Estimates of Provincial Expenditure: Vote 10: Department of Transport

Table 10.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	307 034	406 419	574 087	577 077	617 063	617 063	681 916	680 825	716 982	10.51
Compensation of employees	194 400	235 922	298 725	306 791	338 037	338 037	368 525	386 735	410 575	9.02
Salaries and wages	164 625	204 438	260 694	273 654	295 164	295 164	333 591	348 808	370 751	13.02
Social contributions	29 775	31 484	38 031	33 137	42 873	42 873	34 934	37 927	39 824	(18.52)
Goods and services	112 634	170 497	275 363	270 286	279 026	279 026	313 391	294 089	306 407	12.32
Of which										
Administrative fees		12	280	99	940	940	252	263	114	(73.19)
Advertising	2 330	3 499	2 970	3 998	4 431	4 392	4 190	4 378	4 558	(4.60)
Assets <R5000	370	1 860	2 778	6 278	5 034	5 034	5 316	6 091	5 544	5.60
Audit cost: External	1 899	2 056	5 863	9 590	6 166	6 166	10 452	10 458	11 346	69.52
Bursaries (employees)	1 399	2 413	2 928	1 390	2 759	2 759	3 795	2 195	2 305	37.57
Catering: Departmental activities	2 526	5 024	5 218	4 602	5 334	5 315	5 124	6 184	6 207	(3.60)
Communication	13 186	12 747	14 415	5 379	10 577	10 430	17 607	19 387	21 006	68.81
Computer services	16 017	9 503	4 747	11 950	6 336	6 336	13 416	7 303	6 477	111.73
Cons/prof:business & advisory services	11 433	42 701	79	103 563	30 045	30 045	108 695	100 512	105 765	261.78
Cons/prof: Infrastructure & planning			82 466	657	30 536	30 466	1 167	1 222	754	(96.17)
Cons/prof: Laboratory services			66							
Cons/prof: Legal cost	1 156	723	2 822	1 238	1 329	1 329	1 436	1 500	1 463	8.05
Contractors	1 586	12 772	27 470	8 326	12 811	12 781	27 528	27 140	27 935	116.39
Entertainment	48	35	320	238	811	761	292	307	307	(61.63)
Inventory: Fuel, oil and gas			634	643	196	196	131	137	143	(33.16)
Inventory: Raw materials			1 495	2 301	1 749	1 749	1 818	2 008	2 094	3.92
Inventory: Other consumables	6 244	8 207	2 609	3 336	6 045	5 967	3 976	4 156	4 275	(33.37)
Inventory: Stationery and printing	8 462	2 435	6 065	7 736	8 069	8 009	8 359	8 736	8 933	4.37
Lease payments	2 918	13 099	18 590	4 537	44 051	43 921	5 376	5 529	5 634	(87.76)
Owned & leasehold property expenditure	2 763	4 111	11 473	6 324	9 343	9 343	9 374	4 894	5 255	0.34
Transport provided dept activity		4			6	6				(100.00)
Travel and subsistence	33 633	42 725	71 048	78 746	67 185	67 888	71 370	69 958	74 459	5.13
Training & staff development	5 083	3 309	4 802	3 189	18 061	18 061	5 904	4 087	4 294	(67.31)
Operating expenditure	505	1 265	3 093	3 983	3 621	3 621	4 878	5 101	5 051	34.71
Venues and facilities	1 076	1 996	3 131	2 181	3 612	3 512	2 435	2 543	2 488	(30.66)
Other							500			
Transfers and subsidies (Total)	106 840	69 090	63 604	236 045	234 677	234 677	222 032	243 302	260 578	(5.39)
Provinces and municipalities	29 122	2 000	360							
Municipalities	29 122	2 000	360							
Municipal agencies and funds	29 122	2 000	360							
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Social security funds										
Entities			545	2 118	344	344	1 963	1 479	1 455	470.64
Public corporations and private enterprises	71 180	62 936	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Public corporations	32 452	36 485	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Subsidies on production										
Other transfers	32 452	36 485	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Private enterprises	38 728	26 451	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Subsidies on production										
Other transfers	38 728	26 451	21 017	177 979	177 979	177 979	171 752	191 741	206 487	(3.50)
Non-profit institutions										
Households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
Social benefits										
Other transfers to households	6 538	4 154	4 487	4 448	4 854	4 854	3 648	3 653	3 886	(24.85)
Payments for capital assets	41 001	73 938	46 523	74 967	64 465	64 467	41 158	47 853	49 698	(36.16)
Buildings and other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(41.72)
Buildings										
Other fixed structures	32 073	54 760	32 865	65 097	55 650	55 652	32 434	29 777	29 739	(41.72)
Machinery and equipment	8 654	19 178	10 865	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Transport equipment			412							
Other machinery and equipment	8 654	19 178	10 453	9 870	7 015	7 015	8 724	18 076	19 959	24.36
Land and sub-soil assets										
Software and other intangible	275		2 794		1 800	1 800				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets	95	354	900							
Total economic classification	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258	3.15

Table 10.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	139 494	150 319	186 289	195 903	217 133	217 133	241 490	242 939	256 908	1122
Compensation of employees	87 381	102 594	129 195	142 075	156 414	156 414	172 717	177 642	188 876	10.42
Salaries and wages	71904	88 165	112 413	126 488	131431	131431	156 746	159 817	170 158	19.26
Social contributions	15 477	14 429	16 782	15 587	24 983	24 983	15 971	17 825	18 718	(36.07)
Goods and services	52 113	47 725	57 094	53 828	60 719	60 719	68 773	65 296	68 032	13.26
<i>Of which</i>										
Administrative fees		12	226	22	746	746	173	181	28	(76.81)
Advertising	557	1227	980	1508	565	526	1 611	1684	1728	206.27
Assets <R5000	209	792	531	1212	1344	1344	1 385	1448	1382	3.05
Audit cost: External	1899	2 026	2 751	9 288	4 362	4 362	10 053	10 052	10 920	130.47
Bursaries (employees)	1399	2 402	2 911	1239	1352	1352	3 637	2 030	2 132	169.01
Catering: Departmental activities	116	1944	2 078	1445	2 051	2 032	2 049	2 787	2 644	0.84
Communication	12 627	9 008	8 917	2 932	6 467	6 320	10 098	16 536	17 848	59.78
Computer services	9 981	3 648	2 312	8 569	3 100	3 100	7 775	2 301	1340	150.81
Cons/prof:business & advisory services	1630	1724	16	756	1077	1077	920	963	867	(14.58)
Cons/prof: Infrastructure & planning			1887		1091	1021	480	504		(52.99)
Cons/prof: Laboratory services										
Cons/prof: Legal cost	377	254	2 024	304	1 187	1 187	461	482	394	(61.16)
Contractors			171		265	235	11	12		(95.32)
Agency & support/outourced services										
Entertainment	35	6	213	168	542	492	216	226	220	(56.10)
Inventory: Raw materials			69							
Inventory: Other consumables	2 094	2 970	1033	1225	1675	1597	1 619	1693	1688	138
Inventory: Stationery and printing	7 877	1353	2 135	2 130	3 164	3 104	2 445	2 556	2 545	(21.23)
Lease payments	2 918	2 671	4 093	2 500	1963	1833	2 634	2 753	2 809	43.70
Owned & leasehold property expenditure	260	405	856		1393	1393	12	13		(99.14)
Transport provided dept activity										
Travel and subsistence	4 052	13 613	19 419	19 183	20 280	21003	18 368	16 163	18 916	(12.55)
Training & staff development	4 867	2 735	2 594	454	5 876	5 876	3 386	1405	1475	(42.38)
Operating expenditure	168	185	960	670	860	860	998	1045	793	16.05
Venues and facilities	47	750	918	223	1359	1259	442	462	303	(64.89)
Other										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies (Total)	6 174	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
Provinces and municipalities	387									
Municipalities	387									
Municipal agencies and funds										
Non-profit institutions										
Households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
Social benefits										
Other transfers to households	5 787	2 726	2 377	2 698	2 858	2 858	1 819	1960	2 108	(36.35)
Payments for capital assets	5 983	3 667	1439	7 771	1944	1944	1 872	1595	2 010	(3.70)
Buildings and other fixed structures	39			5 600						
Buildings										
Other fixed structures	39			5 600						
Machinery and equipment	5 669	3 667	1439	2 171	1944	1944	1 872	1595	2 010	(3.70)
Transport equipment										
Other machinery and equipment	5 669	3 667	1439	2 171	1944	1944	1 872	1595	2 010	(3.70)
Software and other intangible	275									
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets	95	346	191							
Total economic classification	151 746	157 058	190 296	206 372	221 935	221 935	245 181	246 494	261 026	10.47

Table 10.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public and Freight Transport

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	39 145	74 085	140 592	153 426	156 954	156 954	144 352	141 534	147 401	(8.03)
Compensation of employees	27 997	31 882	39 209	42 069	44 369	44 369	43 791	47 296	49 661	(130)
Salaries and wages	23 996	27 582	34 178	36 685	38 680	38 680	37 941	41 054	43 107	(191)
Social contributions	4 001	4 300	5 031	5 384	5 689	5 689	5 850	6 242	6 554	2.83
Goods and services	11 148	42 203	101 383	111 357	112 585	112 585	100 561	94 238	97 740	(10.68)
Of which										
Administrative fees			26	15	84	84	15	15	17	(82.14)
Advertising	39	321	799	847	1 311	1 311	882	923	969	(32.72)
Assets <R5000	27	386	1 141	2 844	2 207	2 207	1 599	2 222	1 620	(27.55)
Audit cost: External		30			422	422				(100.00)
Bursaries (employees)			17	141			147	153	160	
Catering: Departmental activities	162	1 397	1 315	1 457	1 309	1 309	1 519	1 587	1 665	16.04
Communication	110	49	3 124	893	1 192	1 192	934	976	1 025	(216.4)
Computer services	7	669	16	75	856	856	79	83	87	(90.77)
Cons/prof: business & advisory services	2 866	19 894		82 303	10 998	10 998	7 162.2	69 173	72 204	5512.3
Cons/prof: Infrastructure & planning			52 525		18 819	18 819				(100.00)
Cons/prof: Laboratory services										
Cons/prof: Legal cost	323	356	750	798	5	5	833	870	914	16560.00
Contractors			3 988	146	10 541	10 541	153	161	170	(98.55)
Entertainment			27	33	18	18	34	37	40	(71.19)
Inventory: Fuel, oil and gas			23	62	193	193	65	68	71	(66.32)
Inventory: Learn & teacher support material										
Inventory: Raw materials			651	931	352	352	746	887	917	1119.3
Inventory: Other consumables	987	1 655	474	515	813	813	537	562	591	(33.95)
Inventory: Stationery and printing	8	585	619	718	1 461	1 461	750	784	723	(48.67)
Lease payments		9 415	14 013	1506	40 716	40 716	2 280	2 293	2 318	(94.40)
Owned & leasehold property expenditure	1 056	2 084	8 595	4 525	4 294	4 294	7 498	2 933	3 210	74.62
Transport provided dept activity										
Travel and subsistence	4 542	4 291	10 742	10 957	12 705	12 705	8 260	8 254	8 669	(34.99)
Training & staff development	19	7	1219	1 025	2 716	2 716	480	558	587	(82.33)
Operating expenditure	74	335	163	211	450	450	220	230	241	(51.11)
Venues and facilities	928	629	1 156	1 355	1 023	1 023	1 408	1 468	1 542	37.63
Other							500			
Transfers and subsidies (Total)	90 414	61 027	59 964	232 347	230 573	230 573	219 168	240 250	257 323	(4.95)
Provinces and municipalities	20 277									
Municipalities	20 277									
Municipalities	20 277									
Municipal agencies and funds										
Departmental agencies and accounts			545	2 118	344	344	1 963	1 479	1 455	470.64
Social security funds										
Public entities receiving transfers			545	2 118	344	344	1 963	1 479	1 455	470.64
Public corporations and private enterprises	69 980	6 101.6	58 212	229 479	229 479	229 479	216 421	238 170	255 237	(5.69)
Public corporations	3 125.2	34 565	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Subsidies on production										
Other transfers	3 125.2	34 565	37 195	51 500	51 500	51 500	44 669	46 429	48 750	(13.26)
Private enterprises	38 728	26 451	21 017	177 979	177 979	177 979	17 175.2	19 174.1	206 487	(3.50)
Subsidies on production										
Other transfers	38 728	26 451	21 017	177 979	177 979	177 979	17 175.2	19 174.1	206 487	(3.50)
Non-profit institutions										
Households	157	11	1 207	750	750	750	784	601	631	4.53
Social benefits										
Other transfers to households	157	11	1 207	750	750	750	784	601	631	4.53
Payments for capital assets	29 275	47 842	12 892	29 384	25 203	25 203	30 678	34 321	34 532	217.2
Buildings and other fixed structures	28 659	43 219	10 373	25 035	21 187	21 187	26 892	29 777	29 739	26.93
Buildings										
Other fixed structures	28 659	43 219	10 373	25 035	21 187	21 187	26 892	29 777	29 739	26.93
Machinery and equipment	616	4 623	2 519	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
Transport equipment			412							
Other machinery and equipment	616	4 623	2 107	4 349	4 016	4 016	3 786	4 544	4 793	(5.73)
Payments for financial assets										
Total economic classification	158 834	182 954	213 448	415 157	412 730	412 730	394 198	416 105	439 256	(4.49)

Table 10.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Traffic Management

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	122 679	133 778	189 466	190 672	206 027	206 027	221 681	233 095	245 962	7.60
Compensation of employees	78 239	97 492	124 721	117 127	133 160	133 160	146 841	156 326	166 293	10.27
Salaries and wages	68 010	84 896	108 918	105 239	121 297	121 297	134 180	142 944	152 242	10.62
Social contributions	10 229	12 596	15 803	11 888	11 863	11 863	12 661	13 382	14 051	6.73
Goods and services	44 440	36 286	64 445	73 545	72 867	72 867	74 840	76 769	79 669	2.71
Of which										
Administrative fees			28	62	10	10	64	66	69	(4182)
Advertising	1624	1763	981	1429	2 363	2 363	1 493	1559	1637	(36.82)
Assets <R5000	134	536	726	1605	1255	1255	1 537	1607	1687	22.47
Audit cost: External			707	167	301	301	174	181	190	(42.19)
Bursaries (employees)				10	1394	1394	11	12	13	(99.21)
Catering: Departmental activities	954	1261	1512	1548	1584	1584	1 424	1675	1757	(10.10)
Communication	370	416	2 237	1449	2 747	2 747	6 426	1722	1972	133.93
Computer services	6 029	5 185	2 214	3 304	2 278	2 278	5 562	4 919	5 050	144.16
Cons/prof:business & advisory services	4 580	5 514		5 064	3 508	3 508	4 236	9 680	10 115	20.75
Cons/prof: Infrastructre & planning			8 918	657	3 559	3 559	687	718	754	(80.70)
Cons/prof: Laboratory services			66							
Cons/prof: Legal cost	456	113	48	136	137	137	142	148	155	3.65
Contractors			219	101	267	267	106	111	117	(60.30)
Agency & support/outourced services										
Entertainment	13		39	10	75	75	10	11	12	(86.67)
Inventory: Fuel, oil and gas			1	63	3	3	66	69	72	2100.00
Inventory:Learn & teacher support material										
Inventory: Raw materials			587	1025	758	758	1 072	1 121	1 177	4.142
Inventory: Other consumables	3 008	2 638	453	1013	2 710	2 710	1 058	1 105	1 160	(60.96)
Inventory: Stationery and printing	577	408	3 115	4 777	3 250	3 250	4 978	5 202	5 462	53.17
Lease payments		155	470	442	1 301	1 301	462	483	507	(64.49)
Owned & leasehold property expenditure	1447	1447	1971	1784	3 566	3 566	1 864	1 948	2 045	(47.73)
Transport provided dept activity		4								
Travel and subsistence	24 709	16 660	37 208	44 571	31 473	31 473	38 983	39 708	40 757	23.86
Training & staff development	197	40	418	110	7 172	7 172	1 124	1 210	1 272	(84.33)
Operating expenditure	263	727	1585	2 692	2 294	2 294	2 813	2 941	3 088	22.62
Venues and facilities	79	419	942	526	762	762	548	573	601	(28.08)
Other										
Transfers and subsidies (Total)	9 052	3 417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
Provinces and municipalities	8 458	2 000								
Municipalities	8 458	2 000								
Municipalities	8 458	2 000								
Municipal agencies and funds										
Non-profit institutions										
Households	594	1417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
Social benefits										
Other transfers to households	594	1417	903	1000	1246	1246	1 045	1092	1 147	(16.13)
Payments for capital assets	2 106	9 465	5 597	3 173	878	878	6 736	2 879	3 645	667.20
Buildings and other fixed structures			4 256				5 542			
Buildings										
Other fixed structures			4 256				5 542			
Machinery and equipment	2 106	9 465	1341	3 173	878	878	1 194	2 879	3 645	35.99
Transport equipment										
Other machinery and equipment	2 106	9 465	1341	3 173	878	878	1 194	2 879	3 645	35.99
Payments for financial assets		8								
Total economic classification	133 837	146 668	195 666	194 845	208 151	208 151	229 462	237 066	250 754	10.24

Table 10.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Community Based Programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 716	48 237	58 040	37 076	36 949	36 949	74 393	63 257	66 711	10134
Compensation of employees	783	3 954	5 600	5 520	4 094	4 094	5 176	5 471	5 745	26.44
Salaries and wages	715	3 795	5 185	5 242	3 756	3 756	4 724	4 993	5 244	25.78
Social contributions	68	159	415	278	338	338	452	478	501	33.71
Goods and services	4 933	44 283	52 441	31 556	32 855	32 855	69 217	57 786	60 966	110.67
Of which										
Administrative fees										
Advertising	110	188	210	214	192	192	204	212	224	6.27
Assets <R5000	0	146	380	617	228	228	795	814	855	248.32
Audit cost: External			2 405	135	1081	1081	225	225	236	(79.18)
Bursaries (employees)		11			13	13				(100.00)
Catering: Departmental activities	294	422	313	152	390	390	132	135	141	(66.19)
Communication	79	3 174	137	105	171	171	149	153	161	(12.85)
Computer services		1	205	2	102	102				(100.00)
Cons/prof:business & advisory services	2 357	15 569	63	15 440	14 462	14 462	31 917	20 696	22 579	120.70
Cons/prof: Infrastructure & planning			19 136		7 067	7 067				(100.00)
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors	1 586	12 772	23 092	8 079	1 738	1 738	27 258	26 856	27 648	1468.72
Agency & support/outsource services										
Entertainment		29	41	27	76	76	32	33	35	(57.89)
Inventory: Fuel, oil and gas			610	518						
Inventory:Learn & teacher support material										
Inventory: Raw materials			188	345	639	639				(100.00)
Inventory: Other consumables	155	944	649	583	847	847	762	796	836	(10.08)
Inventory: Stationery and printing		89	196	111	194	194	186	194	203	(4.20)
Lease payments		858	14	89	71	71				(100.00)
Owned & leasehold property expenditure	0	175	51	15	90	90				(100.00)
Transport provided dept activity					6	6				(100.00)
Travel and subsistence	330	9 161	3 679	4 035	2 707	2 707	5 759	5 833	6 117	112.76
Training & staff development		527	571	600	2 297	2 297	914	914	960	(60.21)
Operating expenditure		18	385	410	17	17	847	885	929	4870.66
Venues and facilities	22	198	115	77	468	468	37	40	42	(92.09)
Other										
Transfers and subsidies (Total)	1 200	1 920	360							
Provinces and municipalities			360							
Municipalities			360							
Municipal agencies and funds			360							
Public corporations and private enterprises	1 200	1 920								
Public corporations	1 200	1 920								
Subsidies on production										
Other transfers	1 200	1 920								
Payments for capital assets	3 637	12 964	26 595	34 639	36 440	36 442	1 872	9 058	9 511	(94.86)
Buildings and other fixed structures	3 375	11 541	18 236	34 462	34 463	34 465				(100.00)
Buildings										
Other fixed structures	3 375	11 541	18 236	34 462	34 463	34 465				(100.00)
Machinery and equipment	263	1 423	5 566	177	177	177	1 872	9 058	9 511	957.63
Transport equipment										
Other machinery and equipment	263	1 423	5 566	177	177	177	1 872	9 058	9 511	957.63
Software and other intangible			2 794		1 800	1 800				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets			709							
Total economic classification	10 553	63 120	85 704	71 715	73 389	73 391	76 265	72 315	76 222	3.92

Table 10.B3: Summary of departmental allocation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B	8 458	2 000								
A mahlati										
Baviaans										
M bizana	300									
Ngqushwa		2 000								
Qaukeni	8 158									
Unallocated										
Category C	20 664									
Cacadu	3 826									
Chris Hani	8 000									
OR Tambo										
Ukhahlamba	8 375									
Unallocated	463									
Unallocated			360							
Total transfers to loc	29 122	2 000	360							

Table 10.B4: Summary of departmental payments and estimates by district and local municipality

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B										
Unallocated										
Category C	521178	728 056	943 360	1297 419	1347 291	1347 291	945 106	971980	1027 258	(29.85)
Alfred Nzo	60 978	85 164	83 699	87 465	87 465	87 465	91 400	95 513	100 289	4.50
Amathole	227 807	318 210	541933	871908	921780	921780	529 141	537 338	490 456	(42.60)
Cacadu	46 645	65 125	95 158	99 440	99 440	99 440	103 915	108 592	114 021	4.50
Chris Hani	59 362	82 949	74 056	77 389	77 389	77 389	80 872	84 511	88 737	4.50
OR Tambo	87 089	121657	95 738	78 607	78 607	78 607	82 145	85 841	90 133	4.50
Ukhahlamba	39 297	54 951	52 776	82 610	82 610	82 610	57 633	60 185	143 622	(30.23)
EC Whole Province	(66 208)	(178 256)	(258 246)	(409 330)	(431086)	(431084)		(0)		(100.00)
Total payments and esti	454 970	549 800	685 114	888 089	916 205	916 207	945 106	971 980	1 027 258	3.15

Table 10.B5: Details of expenditure for infrastructure by category - Vote 10: Transport

No.	Categories and Votes	Region / District	Municipality	Type of infrastructure	Project duration		Project cost		Budget Programme name	EPWP	Total project cost	MTEF	MTEF	MTEF			
					Date: Start	Date: Finish	At start	At completion				2010/11	2011/12	2012/13			
1. New and replacement assets																	
1	Construction of 10 new train station platforms.	Various	Various	Fixed Infrastructure	2010-04-30	2012-04-30	13 650	13 650	Public and Freight Transport	N	41 508	13 650	14 060	13 798			
2	Satellite Traffic Station Construction: Lovers Twist	Various	Amathole	Fixed Infrastructure	2010-04-30	2011-04-30	300	300	Public and Freight Transport	N	300	300	-	-			
Total new and Replacement Assets												13 950	14 060	13 798			
2. Maintenance and Repairs Assets																	
Total Maintenance and Repairs Assets												R	-	R	-	R	-
3. Upgrades And Additions																	
1	Overload Control	Nelson Mar	Cacadu	Upgrade of Kinkelbos weigh bridge	2010-04-30	2011-04-30	10 500	10 500	Traffic Control	N	0	5 542					
2	Mthatha Airport Upgrade	OR Tambo	KSD	Fixed Infrastructure	Apr - 09	2014-03-01	196 000	196 000	Public and Freight Transport	N	44 121	12 463	15 717	15 941			
Total Upgrades and Additions												18 005	15 717	15 941			
4. Rehabilitation, Renovations and Refurbishments																	
1	Alfred Nzo Office Renovations	Alfred Nzo	Alfred Nzo	Fixed Infrastructure	Apr - 09	2012-03-01	2 000	2 000	Public and Freight Transport	N	979	479					
Total for Rehabilitation, Renovations & Refurbishments												479	479				
Total Transport Infrastructure												32 434	29 777	29 739			

