

# VOTE 12

## Transport

Operational budget	R6 572 237 486
MEC remuneration	R 1 491 514
Total amount to be appropriated	R6 573 729 000
Responsible MEC	Mr. W. Mchunu, MEC for Transport and Community Safety & Liaison
Administrating department	Transport
Accounting officer	Head: Transport

### 1. Overview

#### Vision

The department's vision is: *Prosperity through mobility.*

#### Mission statement

The department's mission is: *While delivering on the department's mandate and addressing the developmental needs of the province, the department will strive to provide the public with a road transportation system that is:*

- Safe;
- Integrated;
- Regulated;
- Affordable; and
- Accessible.

#### Strategic objectives

**Strategic policy direction:** The department's strategic policy direction is to support rural development, poverty alleviation and job creation as the department builds roads and bridges, provides safe integrated public transport systems, and manages traffic and the safety of all road users.

The department has set the following goals and strategic objectives in order to achieve this:

- Provide access and mobility within the province;
- Effective management of the transport infrastructure network;
- Create an integrated land transport system; and
- Promote a safe road environment.

#### Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

##### *Construct, maintain and repair the provincial road network*

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KZN, and supports the national and provincial growth and development strategies.

***Plan, regulate and provide an integrated transportation system***

The department's mandate is to regulate public transport and ensure access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

***Manage road traffic***

The department's mandate is to create a safe road environment, through the reduction of road accidents. The main services rendered include road traffic enforcement, road safety education, the analysis and re-engineering of hazardous locations and the registration and licensing of vehicles.

**Legislative mandate**

The key legislative mandates of the department are derived mainly from the following legislation:

- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Cross-border Act (Act No. 4 of 1998)
- Intergovernmental Relations Framework Act (Act No.13 of 2005)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998)
- KZN Provincial Roads Act (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- KZN Public Transport Act (Act No.3 of 2005)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Transition Act (Act No. 22 of 2000)
- National Roads Act (Act No. 54 of 1971)
- National Road Traffic Act (Act No. 93 of 1996)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Regulations
- Road Traffic Act (Act No. 29 of 1989)
- Road Traffic Management Corporation Act (Act No. 20 of 1999)
- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- The Construction Industry Development Board Act (Act No. 38 of 2000)
- Urban Transport Act (Act No. 78 of 1977)

**2. Review of the 2010/11 financial year**

Section 2 provides a review of 2010/11, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

***Road safety and Operation KuShunquthuli***

2010/11 was dedicated to road safety and Operation *KuShunquthuli*, a programme that focuses on transport infrastructure development, such as the building of access roads, pedestrian and vehicle bridges and the facilitation of public transport services in rural areas. The department continued to strive to ensure that the gains made in the reduction of crashes and fatalities on the province's roads are maximised. This was done by making sure that 'road safety is everybody's responsibility'. The department provided much needed infrastructure and services, and ensured that road safety was at the forefront of development.

**2010 World Cup transportation**

The success of the 2010 World Cup depended heavily on public transport. The department strived to achieve critical success factors, especially in light of the 2010 World Cup and developments in respect of the Dube TradePort (DTP) and the King Shaka International Airport (KSIA). The construction of roads leading to the DTP and the KSIA were completed by May 2010, ahead of the 2010 World Cup. The department committed itself to developing an integrated public transport strategy for 2010 and beyond. To further facilitate and enhance public transport, a study into the redesign of bus contracts was initiated. The department supported forums such as the Provincial and Local Public Transport Passenger Associations, through financial and technical assistance. The department also pursued activities involving the possible revitalisation of the rail network for the transportation of appropriate freight. Once this long-term strategy is finalised, it will culminate in the movement of appropriate freight by rail. This will result in less congestion on the roads, thus lengthening the lifespan of roads.

**Integrated Public Transport Networks**

The department continued to work with municipalities with regard to the development of Integrated Public Transport Networks (IPTNs) for 2010 and beyond. Requests were made to the Public Transport Infrastructure Fund (PTIF) to support these initiatives financially. The department intends developing IPTNs plans for the whole province, which will strive to ensure the efficient integrated movement of passengers within the province.

**Expanded Public Works Programme (EPWP)**

The department continued to expand community-based labour-intensive road construction and maintenance programmes, which align with the objectives of the EPWP. The department is committed to create over 5 200 000 person days of employment, equating to 57 000 jobs created, of which 60 per cent are for women and 20 per cent for youth over the 2010/11 MTEF. The department received additional funding of R153.562 million in 2010/11 from the EPWP Incentive grant to be utilised for the creation of EPWP job opportunities. The department continued the development of a Black Economic Empowerment (BEE) road construction and maintenance industry, through the provision of accredited business skills training for 200 *Vukuzakhe* contractors.

**3. Outlook for the 2011/12 financial year**

Section 3 looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The key focus areas of 2011/12 will be to address the challenges in the maintenance of the provincial road network and address the maintenance backlog. In order to redress these challenges, the department has focused on prioritising the main corridors that will be the core stimulus of the economy.

**Road safety**

The department will continue to place greater emphasis on road safety education, including pedestrian safety, with the aim of shifting road safety to go beyond traffic regulation and enforcement, and towards a people-centred approach that deals with accident prevention and post accident support in a holistic manner.

The pedestrian bridge programme was implemented with the aim of ensuring that communities have access to schools, health facilities and amenities. There is currently a backlog of over 436 pedestrian bridges and the need for additional bridges is increasing. The department will construct ten pedestrian bridges per annum.

**Transport infrastructure**

In 2011/12, the department will continue with the road upgrade and construction programme that supports the corridors of the primary and secondary nodes through:

- Roads of national importance such as P318 Sani Pass, which is the only road link between KZN and Lesotho;

- The African Renaissance Roads Upgrading Programme (ARRUP), which encompasses the construction of the P577 (Duffs Road), and forms part of an alternative route between Pinetown and the KSIA;
- The upgrading of the P700 (Ulundi Road);
- R102, which is a development corridor route, providing strategic access to the KSIA and DTP;
- P496, John Ross Highway, leading to the port in Richards Bay; and
- Roads for rural development such as upgrade of P218 and P710 in the Endumeni area, construction of the Black Umfolozi river bridge linking P702 and P703 (Ulundi) and P58 serving the Eziqoleni Rural Roads Transportation Forum (RRTF) area from Deemount to Eziqoleni.

#### ***Operation KuShunquthuli***

The Operation *KuShunquthuli* programme focuses on transport infrastructure development in rural areas, which are the areas of emphasis for service delivery. The department has identified key projects that will be a stimulus in linking the rural communities to the provincial hubs of activity. Some of the projects include the following:

- The upgrading of 55 kilometres from Impendle to Himeville (P127).
- The upgrading of gravel road to a standard blacktop surface (P73). This road traverses through District Council 21 (Ugu District Municipality), which serves the Umzambe RRTF area and District Council 43 (Sisonke District Municipality) that serves the Ixopo RRTF area. This road provides access to residential areas.
- The upgrading of gravel to blacktop standards of 26 kilometres from Nongoma to Ceza in the Empangeni region (P487). This road provides access to numerous schools, clinics and other public amenities.
- The upgrade of gravel to blacktop of 38 kilometres between Muden and Tugela Ferry in the Ladysmith region (P368). The completed road will have two lanes and an overall surface width of seven metres. This road serves the Msinga community by providing access to Tugela Ferry, schools and clinics.

#### ***Expanded Public Works Programme***

The department will continue to use labour-intensive methodologies in order to create employment and will continue to give preference to local suppliers of goods and services and undertake work using local *Vukuzakhe* contractors as far as is possible, in order to support growth of the local economy.

## **4. Receipts and financing**

### **4.1 Summary of receipts**

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure and the subsidising of bus transport in the province.

Table 12.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provincial allocation	2 547 069	3 092 580	3 601 075	3 788 610	3 811 715	3 811 715	4 433 772	4 839 590	5 245 401
Conditional grants	573 012	1 309 475	1 570 723	1 842 447	2 040 505	2 040 505	2 139 957	2 269 710	2 433 532
Sani Pass Road grant	-	30 000	34 347	-	-	-	-	-	-
Transport Disaster Management grant	-	616 773	-	-	-	-	-	-	-
Public Transport Operations grant	-	-	587 396	714 587	714 587	714 587	773 473	815 611	864 281
EPWP Incentive grant	-	-	83 900	169 470	153 130	153 130	129 836	-	-
Provincial Roads Maintenance grant (was IGP)	573 012	662 702	865 080	958 390	958 390	958 390	1 236 648	1 454 099	1 569 251
Provincial Disaster Relief grant	-	-	-	-	214 398	214 398	-	-	-
<b>Total</b>	<b>3 120 081</b>	<b>4 402 055</b>	<b>5 171 798</b>	<b>5 631 057</b>	<b>5 852 220</b>	<b>5 852 220</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>
<b>Total payments</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>5 164 996</b>	<b>5 631 057</b>	<b>5 952 652</b>	<b>5 952 652</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>
Surplus/(Deficit) before financing	(1 717)	(623 168)	6 802	-	(100 432)	(100 432)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	432	432	-	-	-
Provincial cash resources	-	16 000	-	-	100 000	100 000	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>(1 717)</b>	<b>(607 168)</b>	<b>6 802</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Provincial Roads Maintenance grant (previously the Infrastructure Grant to Provinces or IGP) is aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing transport infrastructure. National Treasury is discontinuing the IGP in its current form from 2011/12, and replacing it with a specific grant for Education, Health and Transport. The increase in this grant results from a decision taken at a national level to change the way the grant is allocated between the three sectors. This grant in Transport will supplement existing infrastructure budgets in transport infrastructure and function in a similar manner to the existing IGP.

The deficit of R1.717 million in 2007/08 was mainly due to enhanced road safety initiatives, including law enforcement on public roads that was not budgeted for.

The amount of R16 million in 2008/09 against *Provincial cash resources* relates to additional funding allocated to cater for the higher than anticipated 2008 wage agreement.

The 2008/09 deficit of R607.168 million was mainly due to excessive cost increases on committed projects, which resulted from increased construction costs such as petrol, cement, steel, bitumen and other construction indices. In addition, the Department of Trade and Industry (DTI) withdrew funding of R77.500 million due to the budget for the Critical Infrastructure Programme for 2007/08 being limited and, therefore, it could not accommodate a long-standing commitment for the John Ross Highway project. In terms of Section 34(2) of the PFMA, the department is liable for the repayment of the over-expenditure. This resulted in the first instalment of the first charge of R185.492 million being implemented against the budget in 2009/10, and the second instalment of R185.466 million in 2010/11. The balance of the over-expenditure was financed through the 7.5 per cent reduction in the value of the department's *Goods and services*. The department is also liable for a first charge of R200 000 relating to the write-off of thefts and losses not approved by SCOPA as per Resolution 12 of 2009 (see Tables 12.7 and 12.8 below).

The department received amounts of R30 million and R616.773 million from the National Department of Transport (NDoT) as conditional grants in 2008/09, to continue with the upgrading of the P318 Sani Pass, and for repairs to roads damaged by the flood disaster in the South Coast area, respectively.

The department received a further allocation of R34.347 million in 2009/10 for the upgrading of the P318 Sani Pass. Further funding of R587.396 million in 2009/10, with carry-through in 2010/11 and over the MTEF, was allocated in respect of the Public Transport Operations grant for the payment of bus subsidies to operators.

The department was allocated funding of R83.900 million in 2009/10 in respect of the EPWP Incentive grant from Vote 14: Public Works, following an instruction by National Treasury, as well as the gazette published by National Treasury on 17 April 2009.

The surplus of R6.802 million in 2009/10 was part of the department's pledge of R17 million to assist with the Provincial Recovery Plan. This was due to under-spending on the Public Transport Operations grant by R54.146 million as a result of problems experienced with the eThekweni bus service, as well as

the withdrawal of the contract with Remnant Alton bus company. As a result, National Treasury, by way of a Gazette notice, reduced the grant by R60 million at the end of March 2010, and re-allocated it to the North West Province. The department then had to finance the difference of R5.854 million between the amount moved to the North West Province (R60 million) and the actual amount under-spent (R54.146 million) from its equitable share.

In 2010/11, the department received funding of R169.470 million in respect of the EPWP Incentive grant. However, in the 2010/11 Adjusted Appropriation, R16.340 million in respect of this grant was suspended from the department and reallocated to Vote 5: Education – R500 000, Vote 7: Health – R11.307 million, Vote 8: Human Settlements – R593 000, Vote 14: Public Works – R3.440 million and Vote 16: Sport and Recreation – R500 000, in line with Schedule 8 of the DORA, 2010.

Also in the 2010/11 Adjusted Appropriation, the department received R214.398 million in the form of a Provincial Disaster Relief grant for repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area. Furthermore, R100 million was allocated to continue with the construction of the John Ross Highway, the upgrading of the R102 linking the DTP and the KSIA, the Sani Pass road, as well as R23.105 million to cater for the higher than anticipated 2010 wage agreement.

The department also received a roll-over of R432 066 in 2010/11 from 2009/10 relating to the EPWP Incentive grant. This amount relates to funds received in March 2010 from National Treasury, for exceeding the 2009/10 EPWP targets. The amount was received too late in 2009/10 to be allocated to the department for spending, and was therefore allocated in the 2010/11 Adjusted Appropriation.

The department is projecting to fully spend its entire budget allocation at the end of 2010/11, and it is showing a balanced budget from 2011/12 onward.

## 4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

**Table 12.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	749 631	870 604	997 227	1 000 000	1 000 000	1 025 854	1 080 000	1 160 000	1 200 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	749 631	870 604	997 227	1 000 000	1 000 000	1 025 854	1 080 000	1 160 000	1 200 000
Sale of goods and services other than capital assets	63 475	90 445	92 150	79 782	79 782	85 434	84 569	88 798	93 500
Transfers received	-	571	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 171	39 616	42 364	35 723	35 723	40 038	37 866	39 759	42 500
Interest, dividends and rent on land	61	279	90	120	120	120	127	133	140
Sale of capital assets	10 283	3 100	6 687	4 000	4 000	4 000	4 250	4 500	4 500
Transactions in financial assets and liabilities	1 672	4 211	944	1 072	1 072	5 002	1 136	1 193	1 250
<b>Total</b>	<b>861 293</b>	<b>1 008 826</b>	<b>1 139 462</b>	<b>1 120 697</b>	<b>1 120 697</b>	<b>1 160 448</b>	<b>1 207 948</b>	<b>1 294 383</b>	<b>1 341 890</b>

Table 12.2 shows that there is a steady increase in the amount of revenue collected by the department over the seven-year period, particularly from 2008/09 onward.

The increase in revenue collected from 2008/09 onward can be attributed to improved revenue collection strategies. The projections for the 2011/12 MTEF were based on the projected end-of-year collection for 2010/11, coupled with an incremental estimation for the various categories each year, as well as the increase in licence fee tariffs, and were adjusted by the expected change in the vehicle population over time. The increased tariffs are approved by the department, in consultation with Provincial Treasury. This practice will continue until motor vehicle licence fees are aligned to other provinces and international best practice, which is an exercise currently being undertaken by the nine provinces, collectively.

As reflected in Table 12.2 above, the majority of the department's revenue is derived from *Tax receipts (Motor vehicle licences)* collected in terms of the Road Traffic Act. This revenue consists of motor vehicle registration and licence fees, and the sale of personalised and specific number plates. The increase from 2008/09 onward is due to improved revenue and debt collection strategies, as well as improved registration in respect of classification of vehicles, such as abnormal loads and special vehicles. The high 2010/11 Revised Estimate can be attributed to the increase in the number of re-classified vehicles. The projections over the MTEF are based on the 2010/11 revenue collected, as well as the increase in licence fee tariffs, and inflationary increments.

The high amounts against *Sale of goods and services other than capital assets* in 2008/09 and 2009/10 are due to the higher than anticipated increase in the renewal of learners' and drivers' licences, as well as the conversion of drivers' licences. The low 2010/11 Main Appropriation and over the MTEF period in comparison to 2009/10 is due to the department budgeting conservatively as a result of its uncertain nature. The high 2010/11 Revised Estimate can be attributed to the higher than anticipated increase in the renewal of learners' and drivers' licences, as well as the conversion of drivers' licences. The increase over the MTEF can be ascribed to inflationary increments.

The amount of R571 000 in 2008/09 against *Transfers received* consists of revenue received from the sale of scrap, waste and other used current goods.

*Fines, penalties and forfeits* reflects the collection of traffic fines resulting from road traffic infringements. The increase in 2009/10 and the 2010/11 Revised Estimate can be attributed to improved recovery strategies and measures put in place for the collection of fines receivable (such as traffic fines, parking transgressions, etc.). The decrease in the 2010/11 Main Appropriation and over the 2011/12 MTEF can be attributed to conservative budgeting due to the difficulty in budgeting for this item because of its uncertain nature.

*Interest, dividends and rent on land* mainly consists of items such as interest on staff debts. The fluctuating trend can be attributed to the difficulty in accurately projecting for these items due to their uncertain nature.

*Sale of capital assets* reflects the sale of redundant vehicles and departmental plant. The department decentralised the auctioning function to the provincial departments in the latter part of 2008/09, who now undertake the auctioning of their own vehicles and departmental plant, hence the low amount in 2008/09. The fluctuations from 2008/09 onward can be attributed to the difficulty in projecting with certainty the collection of these receipts. The increase over the MTEF can be attributed to inflationary increments.

The department also collects revenue from *Transactions in financial assets and liabilities*, which is made up of recoveries of staff debts and stale cheques. The fluctuations over the seven years under review can be attributed to the difficulty in budgeting for this item due to its uncertain nature. The high collection in the 2010/11 Revised Estimate can be attributed to improved revenue and debt collection strategies relating to recoveries from previous years.

### 4.3 Agency receipts

Tables 12.3 and 12.4 below present details of agency receipts that are received by the department.

The department receives funding from the South African National Roads Agency Limited (SANRAL), to cater for an extended overload control function on the national road network in the province. The 2011/12 MTEF allocation in respect of overload control remains constant, due to conservative budgeting, as a result of the uncertainty over the amount that will be transferred to the department. This also explains the fluctuations over the seven-year period under review.

The agency funding for bus subsidies from NDoT ended in 2008/09, and was replaced from 2009/10 onward by the Public Transport Operations grant to subsidise public transport.

**Table 12.3: Details of agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agency receipt	500 988	741 973	6 196	7 420	7 420	7 420	7 420	7 420	
Bus Subsidies (NDoT)	491 300	731 800	-	-	-	-	-	-	
South African Road Agency Limited (SANRAL)	9 688	10 173	6 196	7 420	7 420	7 420	7 420	7 420	
<b>Total</b>	<b>500 988</b>	<b>741 973</b>	<b>6 196</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	

**Table 12.4: Details of payments and estimates of agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agency receipt	567 621	753 452	6 794	7 420	7 420	7 420	7 420	7 420	
Bus Subsidies (NDoT)	561 792	743 764	-	-	-	-	-	-	
South African Road Agency Limited (SANRAL)	5 829	9 688	6 794	7 420	7 420	7 420	7 420	7 420	
<b>Total</b>	<b>567 621</b>	<b>753 452</b>	<b>6 794</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	<b>7 420</b>	

## 5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

### 5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- Provision was made for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF, and an annual 1.5 per cent pay progression.
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- The incremental budgeting approach was used for the 2011/12 MTEF, as was the case in the 2010/11 MTEF.
- All inflation related increases are based on headline CPI projections.

### 5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 12.5 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentages used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.



**Table 12.5: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF**

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
<b>2009/10 MTEF period</b>	<b>22 720</b>	<b>24 129</b>	<b>133 060</b>	<b>139 713</b>	<b>147 397</b>
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	22 720	24 129	25 504	26 779	28 252
National priorities - Roads and other economic functions	-	-	107 556	112 934	119 145
<b>2010/11 MTEF period</b>		<b>31 948</b>	<b>35 669</b>	<b>39 430</b>	<b>41 599</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		31 423	35 118	38 851	40 988
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		525	551	579	611
<b>2011/12 MTEF period</b>			<b>307 972</b>	<b>505 522</b>	<b>672 959</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			41 057	29 196	23 974
Provincial priorities - Maintenance of the provincial road network			269 250	479 452	653 022
National Cabinet decision to cut provinces by 0.3 per cent			(2 335)	(3 126)	(4 037)
<b>Total</b>	<b>22 720</b>	<b>56 077</b>	<b>476 701</b>	<b>684 665</b>	<b>861 955</b>

Over the 2009/10 MTEF, the department was allocated additional funding to cater for the carry-through effect of the higher than anticipated 2008 wage agreement, as well as additional funding for roads and other economic functions, commencing in 2011/12. This funding is in respect of the enhancement of law enforcement and road safety campaigns, as well as for roads of national importance, including the upgrade of the John Ross Highway, Sani Pass, main roads to the KSIA and new construction of the P577.

In the 2010/11 MTEF, additional funding was allocated for the carry-through effect of the higher than anticipated 2009 wage agreement and for the Policy on Incapacity Leave and Ill Health Retirement.

Over the 2011/12 MTEF, the department received additional allocation for the maintenance of the provincial road network, and carry-through costs of the higher than anticipated 2010 wage agreement. Also, in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R2.335 million, R3.126 million and R4.037 million over the MTEF.

### 5.3 Summary by programme and economic classification

*Changes to the budget and programme structure:* The budget and programme structure of the department has been amended to align it with the revised uniform budget and programme structure for the Public Works and Transport sectors, as illustrated in Table 12.6 below.

As reflected in the table below, the department still maintains five programmes, as in the previous year. However, changes have been made to the programme names, and some of the sub-programmes have been removed in order to align to the sector.

Detailed information on each programme change is explained under the section pertaining to the programme. It should be noted that, as far as possible, the department attempted to restate prior years' figures, but this was not possible in every instance. As a result, it is difficult to explain trends from 2007/08 to 2010/11, particularly at programme and sub-programme levels

The services rendered by the department are categorised under five programmes, which were realigned to conform to the revised uniform budget and programme structure of the Public Works and Transport sectors. The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

**Table 12.6: Reconciliation of structural changes to Vote 12: Transport**

2010/11 structure		2011/12 structure	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Management 1.3 Corporate Services 1.4 Programme Support Office	1. Administration	1.1 Office of the MEC 1.2 Management 1.3 Corporate Services 1.4 Departmental Strategy
2. Road Infrastructure	2.1 Programme Support Services 2.2 Planning 2.3 Design 2.4 Construction 2.5 Maintenance 2.6 Financial Assistance	2. Transport Infrastructure	2.1 Programme Support Infrastructure 2.2 Infrastructure Planning 2.3 Infrastructure Design 2.4 Construction 2.5 Maintenance
3. Public and Freight Transportation	3.1 Programme Support Office 3.2 Planning 3.3 Infrastructure 3.4 Empowerment and Institutional Management 3.5 Regulation and Control 3.6 Public Transport Operations 3.7 Operator Safety and Compliance	3. Transport Operations	3.1 Programme Support Operations 3.2 Public Transport Services 3.3 Transport and Safety Compliance
4. Traffic Management	4.1 Programme Support Office 4.2 Safety Engineering 4.3 Traffic Law Enforcement 4.4 Road Safety Education 4.5 Transport Administration and Licensing 4.6 Overload Control	4. Transport Regulation	4.1 Programme Support Regulation 4.2 Operator Licence and Permits 4.3 Transport Administration and Licensing 4.4 Law Enforcement
5. Community Based Programme	5.1 Programme Support Office 5.2 Community Development 5.3 Innovation and Empowerment 5.4 EPWP Co-ordination and Monitoring	5. Community Based Programme	5.1 Programme Support Community Based 5.2 Community Development 5.3 EPWP Co-ordination and Monitoring 5.4 Innovation and Empowerment

Tables 12.7 and 12.8 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

As explained previously, the department was liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget in 2009/10 and 2010/11, which is reflected under Programme 1: Administration and against *Payments for financial assets*. This is reflected as a footnote in Tables 12.7 and 12.8 below.

The spending in 2008/09 is inflated by the over-expenditure incurred that year, which resulted from increased construction costs, as well as the withdrawal of funding by the DTI towards the John Ross Highway, as mentioned previously.

**Table 12.7: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1. Administration	179 435	228 554	427 401	428 155	413 155	413 155	249 070	266 977	286 832
2. Transport Infrastructure	2 374 655	4 142 443	3 529 273	3 769 648	4 098 638	4 098 638	4 746 431	5 176 929	5 617 777
3. Transport Operations	100 774	113 228	653 313	779 702	779 702	779 702	878 888	929 113	981 634
4. Transport Regulation	356 135	444 223	479 700	546 925	559 925	559 925	619 209	666 796	719 540
5. Community Based Programme	110 799	96 775	75 309	106 627	101 232	101 232	80 131	69 485	73 150
<b>Total</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>5 164 996</b>	<b>5 631 057</b>	<b>5 952 652</b>	<b>5 952 652</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>4 979 504</b>	<b>5 445 391</b>	<b>5 766 986</b>	<b>5 766 986</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 491 514

Table 12.8: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 726 570</b>	<b>2 304 421</b>	<b>2 351 154</b>	<b>2 657 431</b>	<b>2 877 441</b>	<b>2 877 441</b>	<b>3 737 210</b>	<b>4 165 331</b>	<b>4 584 991</b>
Compensation of employees	675 413	817 227	911 071	1 028 537	1 086 142	1 086 142	1 185 899	1 302 328	1 430 543
Goods and services	1 051 150	1 487 102	1 440 083	1 628 894	1 791 299	1 791 299	2 551 311	2 863 003	3 154 448
Interest and rent on land	7	92	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 658</b>	<b>36 424</b>	<b>604 477</b>	<b>721 546</b>	<b>723 128</b>	<b>723 128</b>	<b>782 132</b>	<b>824 770</b>	<b>873 940</b>
Provinces and municipalities	9 195	6 000	-	-	-	-	-	-	-
Departmental agencies and accounts	800	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(23)	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 686	30 424	11 227	6 959	8 541	8 541	8 659	9 159	9 659
<b>Payments for capital assets</b>	<b>1 376 447</b>	<b>2 684 236</b>	<b>2 023 788</b>	<b>2 066 414</b>	<b>2 166 414</b>	<b>2 166 414</b>	<b>2 054 387</b>	<b>2 119 199</b>	<b>2 220 002</b>
Buildings and other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Machinery and equipment	64 712	61 626	25 325	64 690	64 690	64 690	64 690	64 690	64 690
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	68	2 385	4 462	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>123</b>	<b>142</b>	<b>185 577</b>	<b>185 666</b>	<b>185 669</b>	<b>185 669</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>5 164 996</b>	<b>5 631 057</b>	<b>5 952 652</b>	<b>5 952 652</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>4 979 504</b>	<b>5 445 391</b>	<b>5 766 986</b>	<b>5 766 986</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>

The increase in 2008/09 compared to 2007/08 against Programme 1: Administration relates to a claim of R15 million against the department for the court settlement relating to a bicycle accident where the department was found to have been at fault, as well as the payment of additional legal fees relating to claims against the department. The high 2009/10 and 2010/11 amounts include R185.492 million and R185.666 million, respectively, relating to the first charge, hence the reduction over the 2011/12 MTEF. These amounts are reflected against *Payments for financial assets*. The decrease in the 2010/11 Adjusted Appropriation can be attributed to savings reprioritised as a result of non-filling of non-critical posts to Programme 2: Transport Infrastructure and Programme 4: Transport Regulation to cater for the higher than anticipated 2010 wage agreement.

The increases under Programme 2 over the seven-year period are specifically related to the department's investment in the provincial road network, housed under *Goods and services* and *Buildings and other fixed structures*. The high 2008/09 amount can be attributed to the over-expenditure in that year, as previously explained. The increase in the 2010/11 Adjusted Appropriation is attributed to amounts of R432 066 rolled over from 2009/10 relating to the EPWP Incentive grant, R100 million to continue with the construction of the John Ross Highway, the upgrading of the R102 linking DTP and KSIA, and the Sani Pass road and R214.398 million in the form of a Provincial Disaster Relief grant, as previously mentioned. In addition, funds were moved from Programme 1 and Programme 5: Community Based Programme for the higher than anticipated 2010 wage agreement and to cater for the R40 per month increase in the salaries of the *Zibambele* contractors from December 2010. The increase over the MTEF relates to the additional allocation for the maintenance of the provincial road network, as well as additional funding for roads and other economic functions.

Programme 3: Transport Operations shows a significant increase from 2009/10 onward due to the allocation in respect of the Public Transport Operations grant received from NDoT in 2009/10 relating to the payment of bus subsidies to operators. This is reflected against *Transfers and subsidies to: Public corporations and private enterprises*. The increase over the MTEF is due to the growth of the grant.

Programme 4 reflects steady growth from 2008/09 onward. The growth relates to the investment in the computerised licence testing project and an increase in law enforcement and road safety campaigns. The increase in the 2010/11 Adjusted Appropriation relates to additional funding for the higher than anticipated 2010 wage agreement. Funds were also moved from Programme 1 in this regard. The increase over the MTEF can be ascribed to the substantial allocation for the enhancement of law enforcement and road safety campaigns, which form part of the additional funding for roads and other economic functions.

The high expenditure against Programme 5 in 2007/08 and the increase in 2010/11 is due to the increase in the allocation for the learnerships in support of the EPWP and for the training of *Vukuzakhe* emerging contractors. The decrease in 2008/09 resulted from delays in the training of contractors as a result of the late recruitment of facilitators due to longer than anticipated recruitment processes. A further decrease in 2009/10 can be attributed to cost-cutting. The increase in the 2010/11 Main Appropriation relates to additional funding for learnerships in support of the EPWP, and for the training of *Vukuzakhe* emerging contractors. The decrease in the 2010/11 Adjusted Appropriation can be attributed to savings, due to cost-cutting, reprioritised to Programme 2 to cater for the higher than anticipated 2010 wage agreement. The increase in 2011/12 in comparison to 2012/13 and 2013/14 is due to the allocation for learnerships in support of the EPWP and the training of *Vukuzakhe* emerging contractors in 2011/12 only, at this stage.

*Compensation of employees* shows a steady increase over the seven-year period under review. The increase can be attributed to funding in respect of the higher than anticipated annual wage agreements, as well as filling of posts in line with the Provincial Recovery Plan. The increase in the 2010/11 Adjusted Appropriation is due to additional funding allocated to the department, and savings reprioritised from *Goods and services* to cater for the higher than anticipated 2010 wage agreement.

The high expenditure against *Goods and services* and *Buildings and other fixed structures* in 2008/09 relates to the over-expenditure incurred in that year, as explained previously. The extended road safety awareness campaigns conducted in the 2008/09 festive season also contributed to the high spending against *Goods and services*.

The amounts against *Transfers and subsidies to: Provinces and municipalities* in 2007/08 and 2008/09 relate to transfers to the Msunduzi Municipality and the eThekweni Metro in respect of infrastructure planning, such as the construction of bus shelters, or extension of roads that relate to transport infrastructure in support of the Taxi Recapitalisation Programme. There are no amounts from 2009/10 onward due to a decision taken by the department to take over this function themselves, as a result of non-submission of business plans by the relevant municipalities.

The amount against *Transfers and subsidies to: Departmental agencies and accounts* relates to payment made in respect of the Skills Development Levy. In terms of the guidelines for Skills Development Levy, national and provincial departments are exempt from paying the levy and, as such, the department has ceased the payment of this levy, hence there is no expenditure and budget estimates from 2008/09 onward. However, the department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This is reflected under Section 7.2, Table 12.33 below.

*Transfers and subsidies to: Households* caters for the payment of leave gratuities. The fluctuating trend can be attributed to the difficulty in projecting for this category due to its uncertain nature. The high 2008/09 amount in comparison to previous years relates to a claim of R15 million against the department, as explained earlier. The increase in the 2010/11 Adjusted Appropriation is due to funds reprioritised from *Goods and services* to cater for higher than anticipated leave gratuities.

The low 2009/10 amount against *Machinery and equipment* relates to enforced savings (such as no new furniture purchased, computers and office equipment). The increase in 2010/11 is due to provision made to cater for the appointment of new staff, as well as the replacement of computer equipment, vehicles, etc., that are damaged or obsolete. This allocation remains constant from 2010/11 onward, as the department is not anticipating any major purchases due to cost-cutting.

The amounts against *Software and other intangible assets* in 2008/09 and 2009/10 were in respect of the once-off need for the upgrade computer software licences, and hence there are no projections in 2010/11 and over the MTEF.

#### **5.4 Summary of payments and estimates by district municipal area**

Table 12.9 provides a summary of spending (excluding administrative costs) by the department in each district municipality.

**Table 12.9: Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekwini	565 393	793 209	769 478	820 168	954 851
Ugu	288 675	321 571	360 831	392 348	421 889
uMgungundlovu	1 424 212	989 695	1 043 797	1 125 891	1 113 963
Uthukela	84 489	287 725	312 479	329 683	345 710
Umzinyathi	229 213	270 422	305 453	332 851	358 458
Amajuba	64 048	124 017	147 278	163 403	178 096
Zululand	317 922	441 631	482 938	516 509	547 983
Umkhanyakude	160 547	230 498	260 621	283 468	304 544
uThungulu	477 991	587 623	640 414	684 531	716 567
Ilembe	275 437	312 511	350 808	381 599	410 273
Sisonke	319 495	339 303	377 718	414 456	431 036
<b>Total</b>	<b>4 207 422</b>	<b>4 698 205</b>	<b>5 051 815</b>	<b>5 444 907</b>	<b>5 783 370</b>

The department has reprioritised its budget to support the Provincial Spatial Economic Development Strategy (PSEDS), and service delivery is equitably distributed throughout the province. Budget allocations are determined and projects are prioritised based on various factors, including the relative size of the affected community, the poverty index in the area and the comparative extent of the backlog in the area. As such, there is an equitable balance in allocation between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers, hence the increase in budget against Uthukela, Amajuba and Umkhanyakude District Municipalities.

As reflected in Table 12.9, the highest expenditure is shown against the department's head office in the uMgungundlovu District Municipality, in respect of projects that cannot be easily split across the individual district municipalities over the five-year period.

The expenditure in the eThekwini Metro area can be mainly ascribed to the expenditure in respect of the Public Transport Operations grant, as well as the additional funding received for the roads providing access to the DTP and the KSIA, and the construction of the P577 (Duffs Road to KwaDabeka) and the upgrading of access roads and pedestrian bridges.

A significant portion of the spending occurs in the uThungulu district municipal area, and this relates to the upgrading of the John Ross Highway and other ARRUP projects. The Zululand District Municipality reflects the expenditure on ARRUP projects, as well as other major projects such as the P235 and part of the P700 being undertaken in this district.

The expenditure in the Ugu district municipal area is in respect of projects such as P73-1 Umzumbe, P68-St Faith, P58-Nqabeni to Harding, etc. The spending against the Sisonke district municipal area relates to projects in Umzimkulu to improve the area, as well as the upgrading of the P318 Sani Pass. The substantial funding allocated is in respect of the incorporation of Umzimkulu into KZN to be used for improving service delivery within the area to the same level as the other areas of the province.

## 5.5 Summary of conditional grant payments and estimates

Tables 12.10 and 12.11 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively.

**Table 12.10: Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Provincial Roads Maintenance grant (was IGP)	573 012	662 702	865 080	958 390	958 390	958 390	1 236 648	1 454 099	1 569 251
Sani Pass Road grant	-	30 000	34 347	-	-	-	-	-	-
Public Transport Operations grant	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
EPWP Incentive grant	-	-	83 900	169 470	153 562	153 562	129 836	-	-
Provincial Disaster Relief grant	-	-	-	-	214 398	214 398	-	-	-
Transport Disaster Management grant	-	616 773	-	-	-	-	-	-	-
<b>Total</b>	<b>573 012</b>	<b>1 309 475</b>	<b>1 576 577</b>	<b>1 842 447</b>	<b>2 040 937</b>	<b>2 040 937</b>	<b>2 139 957</b>	<b>2 269 710</b>	<b>2 433 532</b>

**Table 12.11: Summary of conditional grant payments and estimates by economic classification**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates			
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	-	-	83 900	169 470	367 960	367 960	129 836	-	-	-
Compensation of employees										
Goods and services	-	-	83 900	169 470	367 960	367 960	129 836	-	-	-
Other										
<b>Transfers and subsidies to:</b>	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281	
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	573 012	1 309 475	899 427	958 390	958 390	958 390	1 236 648	1 454 099	1 569 251	
Buildings and other fixed structures	573 012	1 309 475	899 427	958 390	958 390	958 390	1 236 648	1 454 099	1 569 251	
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total</b>	<b>573 012</b>	<b>1 309 475</b>	<b>1 576 577</b>	<b>1 842 447</b>	<b>2 040 937</b>	<b>2 040 937</b>	<b>2 139 957</b>	<b>2 269 710</b>	<b>2 433 532</b>	

There is a significant increase against the conditional grant allocations over the period under review, particularly from 2008/09 onward, as explained per grant below:

*Sani Pass Road grant:* Once-off amounts of R30 million and R34.347 million were allocated against *Buildings and other fixed structures* for the upgrading of the P318 Sani Pass in 2008/09 and 2009/10, respectively.

*Transport Disaster Management grant:* A once-off amount of R616.773 million was allocated against *Buildings and other fixed structures* in 2008/09 for repairs to roads damaged by the flood disaster in the South Coast area.

*Provincial Disaster Relief grant:* A once-off amount of R214.398 million was allocated against *Goods and services* in the 2010/11 Adjusted Appropriation for repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area.

*Public Transport Operations grant:* Funds were allocated against *Transfers and subsidies to: Public corporations and private enterprises* for the Public Transport Operations grant from 2009/10 onward, as previously explained. The increase over the MTEF is due to the growth in the grant.

*EPWP Incentive grant:* Funds were allocated against *Goods and services* in respect of the EPWP Incentive grant in 2009/10 from Vote 14: Public Works, with further amounts being allocated in 2010/11 and 2011/12 only at this stage. The low 2010/11 Adjusted Appropriation is due to R16.340 million being suspended from the department and reallocated to several departments. This was offset by R432 066 rolled over from 2009/10.

*Provincial Roads Maintenance grant:* The grant allocation, which has increased significantly over the seven years under review, is in respect of maintenance and construction of road infrastructure in the province. The increase over the MTEF is due to the growth in the grant. The allocations are reflected against *Buildings and other fixed structures*.

## 5.6 Summary of infrastructure payments and estimates

Table 12.12 presents a summary of infrastructure payments and estimates by category for the vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

Table 12.12: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>New and replacement assets</b>	399 146	448 695	483 226	554 191	554 191	554 191	564 775	591 289	621 027
<b>Existing infrastructure assets</b>	<b>1 797 690</b>	<b>3 483 216</b>	<b>2 827 245</b>	<b>3 031 052</b>	<b>3 360 042</b>	<b>3 360 042</b>	<b>2 547 268</b>	<b>2 896 585</b>	<b>3 217 886</b>
Upgrades and additions	723 592	1 868 418	1 416 145	1 079 200	1 179 200	1 179 200	1 026 927	1 055 392	1 106 067
Rehabilitation, renovations and refurbishments	186 929	303 112	94 630	368 333	368 333	368 333	397 995	407 828	428 218
Maintenance and repairs	887 169	1 311 686	1 316 470	1 583 519	1 812 509	1 812 509	2 547 268	2 896 585	3 217 886
<b>Infrastructure transfers</b>	<b>2 000</b>	-	-	-	-	-	-	-	-
Current									
Capital	2 000	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
<i>Current infrastructure</i>	887 169	1 311 686	1 316 470	1 583 519	1 812 509	1 812 509	2 547 268	2 896 585	3 217 886
<b>Total</b>	<b>2 198 836</b>	<b>3 931 911</b>	<b>3 310 471</b>	<b>3 585 243</b>	<b>3 914 233</b>	<b>3 914 233</b>	<b>4 536 965</b>	<b>4 951 094</b>	<b>5 373 198</b>

Note: *Current infrastructure* includes salary costs of Zibambele contractors, as well as *Compensation of employees* to maintenance staff

The infrastructure expenditure and budget increase substantially from 2008/09 to 2013/14. This is due to the increase in construction activities in respect of infrastructure investment in the province, as well as construction projects relating to the 2010 World Cup (such as the DTP and KSIA) and additional funding in respect of the maintenance of the provincial road network. The high 2008/09 amount is inflated by the over-expenditure incurred in that year, against *Upgrades and additions*.

*New and replacement assets* increases steadily over the period under review and includes the construction of the P700 (Ulundi to Hluhluwe/Mfолоzi Game Reserve), the construction of the P577 (Duffs Road to KwaDabeka) and the upgrading of access roads and pedestrian bridges.

The amounts against *Upgrades and additions* from 2008/09 onward include several large road construction projects, including the P318 Sani Pass, the roads to support DTP and KSIA, the P496 (the John Ross Highway linking Empangeni and Richards Bay), ARRUP road projects and access roads. The increase in the 2010/11 Adjusted Appropriation relates to R100 million allocated for the continued construction of the John Ross Highway, the upgrading of the R102 linking the DTP and KSIA, and the Sani Pass road, being roads of strategic importance to the province. The slight decrease over the MTEF is in line with the national initiative to increase the maintenance budget.

There is steady growth against *Rehabilitation, renovations and refurbishments* with the exception of 2009/10, where funds were reprioritised to *Upgrades and additions* to offset spending pressures relating to increased costs in construction, as well as towards the flood damage in the South Coast area in 2009/10. There is steady growth over the MTEF period.

*Maintenance and repairs* caters for routine, preventative, mechanical and other maintenance. The growth from 2008/09 onward relates to maintenance of the existing road network. The department realigned its budget for infrastructure in line with the requirements set by National Treasury as part of the Infrastructure Reporting Model (IRM). These changes include the classification of all maintenance activities as *Current infrastructure*. The increase in the 2010/11 Adjusted Appropriation relates to amounts of R432 066 rolled over from 2009/10 relating to the EPWP Incentive grant, and R214.398 million in the form of a Provincial Disaster Relief grant for repair to roads and infrastructure damage caused by floods in 2009/10, as well as R40 per month increase in the salaries of the *Zibambele* contractors from December 2010. The increase was offset by a reduction of R16.340 million in respect of the EPWP Incentive grant, as explained earlier. The increase over the MTEF is also as a result of additional funding in respect of the maintenance of the provincial road network, as well as the reclassification of the infrastructure budget in line with the national initiative to increase the maintenance budget. This category also includes the salary of the *Zibambele* contractors and other departmental staff that undertake maintenance.

The amount against *Infrastructure transfers* in 2007/08 relates to the maintenance of provincial roads that was undertaken by municipalities. As explained previously, there are no transfers made to the municipalities from 2008/09 onward due to the department taking over this function themselves.

## 5.7 Summary of Public Private Partnerships – Nil

## 5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.9 Transfers to other entities

Table 12.13 below reflects departmental transfers to other entities.

**Table 12.13: Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Bus operators	3.2: Public Transport Services	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Private enterprises (various entities)	Various	(23)	-	-	-	-	-	-	-	-
<b>Total</b>		<b>(23)</b>	<b>-</b>	<b>593 250</b>	<b>714 587</b>	<b>714 587</b>	<b>714 587</b>	<b>773 473</b>	<b>815 611</b>	<b>864 281</b>

The amount against Bus operators from 2009/10 onward relates to the Public Transport Operations grant for the payment of bus subsidies to operators.

The amount in 2007/08 was in respect of fines and penalties amounting to R25 000. However, this amount was offset by an amount of R2 000 relating to non-life insurance premiums.

## 5.10 Transfers to municipalities

Table 12.14 details the transfers to municipalities, summarised according to categories A, B and C. Table 12.15 provides the departmental transfers to the municipalities by grant name. Detailed information on the departmental transfers to municipalities by transfer/grant type, category and municipality is presented in the *Annexure – Vote 12: Transport*.

**Table 12.14: Summary of departmental transfers to municipalities by category**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category A		7 195	-	-	-	-	-	-	-	-
Category B		-	6 000	-	-	-	-	-	-	-
Category C		2 000	-	-	-	-	-	-	-	-
<b>Total</b>		<b>9 195</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 12.15: Summary of departmental transfers to municipalities by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Maintenance Main Roads	2.4: Maintenance	2 000	-	-	-	-	-	-	-	-
Municipal Transport Planning & Infra.	3.1: Prog. Support Operations	7 195	6 000	-	-	-	-	-	-	-
<b>Total</b>		<b>9 195</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The amounts in 2007/08 and 2008/09 against Categories A and B municipalities relate to Municipal Transport Planning and Infrastructure in respect of the construction and upgrading of public transport infrastructure in support of the Taxi Recapitalisation Programme, and the amount against Category C relates to Maintenance Main Roads allocated to municipalities for the maintenance of provincial roads. As explained previously, there are no amounts against Categories A and C from 2008/09 and from 2009/10 against Category B, as the department has taken over these functions.



## 5.11 Transfers and subsidies

Table 12.16 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a substantial increase from 2009/10 to 2013/14 due to the allocation in respect of the Public Transport Operations grant. Details are provided in the paragraphs below the table .

**Table 12.16: Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>1. Administration</b>	<b>5 700</b>	<b>19 652</b>	<b>4 517</b>	<b>5 551</b>	<b>7 133</b>	<b>7 133</b>	<b>7 251</b>	<b>7 751</b>	<b>8 251</b>
Departmental agencies and accounts	800	-	-	-	-	-	-	-	-
Skills Development Levy	800	-	-	-	-	-	-	-	-
Households	4 900	19 652	4 517	5 551	7 133	7 133	7 251	7 751	8 251
Other transfers to households	993	17 653	-	-	-	-	-	-	-
Social benefits	3 907	1 999	4 517	5 551	7 133	7 133	7 251	7 751	8 251
<b>2. Transport Infrastructure</b>	<b>2 425</b>	<b>4 863</b>	<b>5 773</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>
Provinces and municipalities	119	-	-	-	-	-	-	-	-
Maintenance Main Roads	119	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2	-	-	-	-	-	-	-	-
Non-life insurance premiums	2	-	-	-	-	-	-	-	-
Households	2 304	4 863	5 773	1 358	1 358	1 358	1 358	1 358	1 358
Other transfers to households	2 249	2 643	-	-	-	-	-	-	-
Social benefits	55	2 220	5 773	1 358	1 358	1 358	1 358	1 358	1 358
<b>3. Transport Operations</b>	<b>9 094</b>	<b>11 470</b>	<b>593 250</b>	<b>714 587</b>	<b>714 587</b>	<b>714 587</b>	<b>773 473</b>	<b>815 611</b>	<b>864 281</b>
Provinces and municipalities	9 074	6 000	-	-	-	-	-	-	-
Municipal Transport Planning and Infrastructure	9 074	6 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Bus operators	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Households	20	5 470	-	-	-	-	-	-	-
Other transfers to households	-	5 451	-	-	-	-	-	-	-
Social benefits	20	19	-	-	-	-	-	-	-
<b>4. Transport Regulation</b>	<b>1 452</b>	<b>439</b>	<b>937</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Maintenance Main Roads	2	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(25)	-	-	-	-	-	-	-	-
Fines and penalties	(25)	-	-	-	-	-	-	-	-
Households	1 475	439	937	50	50	50	50	50	50
Other transfers to households	1 475	439	937	50	50	50	50	50	50
<b>5. Community Based Programme</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	(13)	-	-	-	-	-	-	-	-
Other transfers to households	(13)	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18 658</b>	<b>36 424</b>	<b>604 477</b>	<b>721 546</b>	<b>723 128</b>	<b>723 128</b>	<b>782 132</b>	<b>824 770</b>	<b>873 940</b>

*Transfers and subsidies to: Households* under all five programmes caters for staff exits, which are difficult to predict, accounting for the fluctuations over the period under review. The high amount in 2008/09 against Programme 1 relates to a claim of R15 million against the department for the court settlement relating to a bicycle accident where the department was found to be at fault.

*Transfers and subsidies* under Programme 1 fluctuate over the seven-year period, largely due to the nature of transfers made, which are explained below:

- The amount against *Departmental agencies and accounts* is in respect of the Skills Development Levy, which is no longer paid, as explained previously.

*Transfers and subsidies* under Programme 2: Transport Infrastructure is explained as follows:

- *Provinces and municipalities* relates to the maintenance of provincial roads that used to be undertaken by municipalities, but the department in 2008/09 has taken over this function, as previously explained.
- *Public corporations and private enterprises* relates to non-life insurance premiums.

Under Programme 3, *Transfers and subsidies* is made up as follows:

- *Provinces and municipalities* relates to Municipal Transport Planning and Infrastructure transfers for infrastructure planning such as the construction of bus shelters, or extension of roads, as explained.

- *Public corporations and private enterprises* relates to the Public Transport Operations grant for the payment of bus subsidies to operators from 2009/10 onward.

*Transfers and subsidies* under Programme 4 is explained as follows:

- *Provinces and municipalities* relates to the maintenance of provincial roads that was undertaken by municipalities.
- *Public corporations and private enterprises* relates to fines and penalties.

## 6. Programme description

The services rendered by the department are categorised under five programmes, which conform to the revised uniform budget and programme structure of the Public Works and Transport sectors. As mentioned earlier, the department has amended its budget and programme structure for the 2011/12 MTEF to comply with the revised uniform budget and programme structure for the sector, and has realigned its expenditure and budget estimates as far as possible for comparative purposes. Details of each programme's change have been explained under the section pertaining to the programme below.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

### 6.1 Programme 1: Administration

The purpose of Programme 1 is to provide the department with the overall management and administrative, strategic, financial and corporate support services (including human resource management, labour relations and legal services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

This programme has been amended for the 2011/12 MTEF to conform to the revised uniform budget and programme structure for the sector. The programme now consists of the sub-programmes: Office of the MEC, Management, Corporate Support and Departmental Strategy (being the new sub-programme which has replaced the Programme Support Services sub-programme). It should be noted that expenditure and estimates have been restated for comparative reasons.

Tables 12.17 and 12.18 below summarise payments and budgeted estimates relating to Programme 1 for the financial years 2007/08 to 2013/14.

As explained previously, in terms of Section 34(2) of the PFMA, the department is liable for the repayment of the 2008/09 over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R185.492 million was implemented against the budget and the second instalment of R185.466 million was implemented in 2010/11. Apart from the first charge amounts, the department is also liable for a first charge of R200 000 in line with SCOPA Resolution 12 of 2009. The first charge amounts implemented are allocated under the sub-programme: Management, against *Payments for financial assets*, and the amount available for spending in 2009/10 and 2010/11 has been reduced by the instalment amounts, as reflected in the footnote of Tables 12.17 and 12.18 below.

**Table 12.17: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Office of the MEC	8 839	8 872	9 998	4 861	9 861	9 861	13 454	14 586	15 859
Management	25 063	59 136	261 315	227 855	207 855	207 855	35 285	37 396	39 696
Corporate Support	134 231	148 307	144 760	177 221	177 221	177 221	178 918	192 026	206 437
Departmental Strategy	11 302	12 239	11 328	18 218	18 218	18 218	21 413	22 969	24 840
<b>Total</b>	<b>179 435</b>	<b>228 554</b>	<b>427 401</b>	<b>428 155</b>	<b>413 155</b>	<b>413 155</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>179 435</b>	<b>228 554</b>	<b>241 909</b>	<b>242 489</b>	<b>227 489</b>	<b>227 489</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>

Table 12.18: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>171 506</b>	<b>199 667</b>	<b>228 328</b>	<b>231 783</b>	<b>215 198</b>	<b>215 198</b>	<b>236 664</b>	<b>254 071</b>	<b>273 426</b>
Compensation of employees	49 424	54 914	79 047	104 180	89 180	89 180	113 609	125 657	138 966
Goods and services	122 075	144 753	149 281	127 603	126 018	126 018	123 055	128 414	134 460
Interest and rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 700</b>	<b>19 652</b>	<b>4 517</b>	<b>5 551</b>	<b>7 133</b>	<b>7 133</b>	<b>7 251</b>	<b>7 751</b>	<b>8 251</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	800	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 900	19 652	4 517	5 551	7 133	7 133	7 251	7 751	8 251
<b>Payments for capital assets</b>	<b>2 106</b>	<b>9 232</b>	<b>9 023</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 106	9 232	4 561	5 155	5 155	5 155	5 155	5 155	5 155
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 462	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>123</b>	<b>3</b>	<b>185 533</b>	<b>185 666</b>	<b>185 669</b>	<b>185 669</b>	-	-	-
<b>Total</b>	<b>179 435</b>	<b>228 554</b>	<b>427 401</b>	<b>428 155</b>	<b>413 155</b>	<b>413 155</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>179 435</b>	<b>228 554</b>	<b>241 909</b>	<b>242 489</b>	<b>227 489</b>	<b>227 489</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>

The decrease against the sub-programme: Office of the MEC in the 2010/11 Main Appropriation is due to the department incorrectly budgeting for the MEC's office costs under the sub-programme: Management. This was corrected in the 2010/11 Adjusted Appropriation where the funds were shifted from the sub-programme: Management to this sub-programme. The increase over the 2011/12 MTEF relates to annual salary adjustments and provision for the filling of critical vacant posts.

The 2009/10 allocation increased substantially, especially under the sub-programmes: Management and Corporate Support, due to redefining the sub-programmes that were previously reflected against other programmes, such as the movement of the Communications function from Programme 4 and the Information Technology function from Programme 2 to Programme 1. As explained, the high 2009/10 and 2010/11 amounts relate to the first charge, hence the decrease over the MTEF. The decrease in the 2010/11 Adjusted Appropriation is due to funds shifted to the sub-programme: Office of the MEC, as mentioned earlier.

The Corporate Support sub-programme reflects a steady increase over the period under review. The increase from 2010/11 onward is in respect of annual salary adjustments and provision made to cater for the filling of critical vacant posts.

The sub-programme: Departmental Strategy increases from 2010/11 onward due to redefining the functions of the sub-programme in line with the amended budget and programme structure and to cater for the filling of critical vacant posts.

The decrease in the 2010/11 Adjusted Appropriation against *Compensation of employees* relates to funds moved, due to non-filling of non-critical posts, to Programme 2: Transport Infrastructure and Programme 4: Transport Regulation for the higher than anticipated 2010 wage agreement. The increase over the MTEF caters for annual salary adjustments, filling of critical posts, and inflationary increments.

*Transfers and subsidies to: Households* reflects a high 2008/09 amount due to the R15 million paid as a claim against the department for the court settlement, as explained previously. The increase in the 2010/11 Adjusted Appropriation relates to funds moved from *Goods and services* due to cost-cutting in respect of the payment of leave gratuities. This also explains the decrease against *Goods and services* over the same period. The allocations over the MTEF are also to cater for leave gratuities.

The amount against *Software and other intangible assets* in 2009/10 was in respect of a once-off upgrade of computer software licences, and hence there are no projections in 2010/11 and over the MTEF. The amounts against *Payments for financial assets* from 2007/08 to 2009/10 relate to write-off of

irrecoverable staff debts. As explained previously, the amounts in 2009/10 and 2010/11 are in respect of the department's first charge for the 2008/09 over-expenditure.

## 6.2 Programme 2: Transport Infrastructure

The purpose of Programme 2 is to promote accessibility and safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. Programme 2 is aimed at determining the needs for the development of road, freight and public transport infrastructure, implementing maintenance programmes, providing access roads for communities to unlock economic potential, and promoting community development and eco-tourism.

This programme has been amended for the 2011/12 MTEF to conform to the revised uniform budget and programme structure for the Public Works and Transport sectors. As a result, the department has realigned its expenditure and estimates for comparative purposes. The programme originally consisted of six sub-programmes. However, it now consists of five sub-programmes in the 2011/12 MTEF, in line with the sector specific budget format, namely: Programme Support Infrastructure, Infrastructure Planning, Infrastructure Design, Construction and Maintenance.

Tables 12.19 and 12.20 below summarise the payments and budgeted estimates relating to Programme 2: Transport Infrastructure, for the financial years 2007/08 to 2013/14.

**Table 12.19: Summary of payments and estimates - Programme 2: Transport Infrastructure**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme Support Infrastructure	144 932	167 787	168 358	164 804	158 804	158 804	163 963	175 708	188 542
Infrastructure Planning	21 322	32 474	35 444	7 696	7 696	7 696	31 253	34 707	39 316
Infrastructure Design	9 565	10 271	15 000	11 905	17 905	17 905	14 250	15 420	16 721
Construction	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Maintenance	887 169	1 311 686	1 316 470	1 583 519	1 812 509	1 812 509	2 547 268	2 896 585	3 217 886
<b>Total</b>	<b>2 374 655</b>	<b>4 142 443</b>	<b>3 529 273</b>	<b>3 769 648</b>	<b>4 098 638</b>	<b>4 098 638</b>	<b>4 746 431</b>	<b>5 176 929</b>	<b>5 617 777</b>

**Table 12.20: Summary of payments and estimates by economic classification - Programme 2: Transport Infrastructure**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>1 027 293</b>	<b>1 486 092</b>	<b>1 518 789</b>	<b>1 729 668</b>	<b>1 958 658</b>	<b>1 958 658</b>	<b>2 718 478</b>	<b>3 084 164</b>	<b>3 424 209</b>
Compensation of employees	392 249	459 312	494 606	523 414	573 914	573 914	635 670	692 757	754 979
Goods and services	635 044	1 026 780	1 024 183	1 206 254	1 384 744	1 384 744	2 082 808	2 391 407	2 669 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 425</b>	<b>4 863</b>	<b>5 773</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>
Provinces and municipalities	119	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 304	4 863	5 773	1 358	1 358	1 358	1 358	1 358	1 358
<b>Payments for capital assets</b>	<b>1 344 937</b>	<b>2 651 349</b>	<b>2 004 703</b>	<b>2 038 622</b>	<b>2 138 622</b>	<b>2 138 622</b>	<b>2 026 595</b>	<b>2 091 407</b>	<b>2 192 210</b>
Buildings and other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Machinery and equipment	33 213	28 739	10 702	36 898	36 898	36 898	36 898	36 898	36 898
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	57	2 385	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>139</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 374 655</b>	<b>4 142 443</b>	<b>3 529 273</b>	<b>3 769 648</b>	<b>4 098 638</b>	<b>4 098 638</b>	<b>4 746 431</b>	<b>5 176 929</b>	<b>5 617 777</b>

There has been a significant increase in the level of funding allocated to this programme over the seven-year period under review. The increase from 2008/09 onward against the sub-programme: Programme Support Infrastructure can be attributed to the provision for administrative functions, such as planning and design of construction projects for all regions. The slight decrease in the 2010/11 Adjusted Appropriation is due to savings reprioritised as a result of the moratorium on the filling of non-critical posts to the Infrastructure Design sub-programme to cater for the higher than anticipated 2010 wage agreement.

The Infrastructure Planning sub-programme increased from 2008/09 to 2009/10 due to planning undertaken for the construction of the taxi ranks and bus stations in the build-up for the 2010 World Cup, hence the drop in 2010/11. The increase over the 2011/12 MTEF is in respect of the integrated modal transport facilities such as the IPTNs.

The increase in 2009/10 against the sub-programme: Infrastructure Design relates to the design projects undertaken in respect of the 2010 World Cup. As explained earlier, the increase in the 2010/11 Adjusted Appropriation can be ascribed to funds moved from the sub-programme: Programme Support Infrastructure. The increase over the 2011/12 MTEF is due to inflationary increments in respect of annual wage agreements, as well as design projects for road and transport infrastructure including the necessary support functions, such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.

The Construction sub-programme consists of *Buildings and other fixed structures*. The increase in 2008/09 includes R616.773 million that was allocated in respect of the Transport Disaster Management grant to cover the costs of repairs that resulted from the flood disaster in the South Coast area, and R30 million in respect of the Sani Pass Road grant for the upgrading of the P318 Sani Pass. The high 2008/09 amount was inflated by the over-expenditure that occurred in that year. The amount in 2009/10 includes R34.347 million to continue with the upgrading of the P318 Sani Pass. An additional R100 million was allocated for the continued construction of the John Ross Highway, the upgrading of the R102 which links the DTP and the KSIA, and the Sani Pass road in the 2010/11 Adjusted Appropriation. The slight decrease over the MTEF is in line with the national initiative to increase the maintenance budget, as explained previously.

The increase from 2008/09 onward against the sub-programme: Maintenance can be attributed to additional funding in respect of road maintenance. The increase in 2009/10 includes funding for repair to roads and infrastructure damage caused by floods in the South Coast area and R80.900 million in respect of the EPWP Incentive grant. The increase in the 2010/11 Adjusted Appropriation is due to the roll-over of R432 066 relating to the EPWP Incentive grant from 2009/10, R214.398 million allocated in the form of a Provincial Disaster Relief grant for repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area. In addition, funds were moved from Programme 1 and Programme 5 to cater for the higher than anticipated 2010 wage agreement and to fund the R40 per month increase in the salaries of the *Zibambele* contractors from December 2010. The increase over the 2011/12 MTEF relates mainly to additional funding for the maintenance of the provincial road network.

The amount against *Software and other intangible assets* in 2008/09 was in respect of the once-off upgrade of computer software licences, and hence there are no projections made from 2009/10 onward. Amounts against *Payments for financial assets* relate to write-off of irrecoverable staff debts.

## Service delivery measures – Programme 2: Transport Infrastructure

Table 12.21 illustrates some of the main service delivery measures pertaining to Programme 2: Transport Infrastructure. The performance indicators provided comply largely with the customised measures for the Public Works and Transport sectors.

**Table 12.21: Service delivery measures – Programme 2: Transport Infrastructure**

Outputs	Performance indicators	Medium-term targets			
		Estimated performance 2010/11	2011/12	2012/13	2013/14
<b>1. Construction</b>					
1.1 Surfaced roads	<ul style="list-style-type: none"> <li>• Kilometres of new surfaced roads constructed</li> <li>• Kilometres of gravel roads upgraded to surfaced roads</li> </ul>	-	3	4	n/a
		65	85	110	115
1.2 Gravel roads	<ul style="list-style-type: none"> <li>• Kilometres of gravel roads constructed</li> <li>• Kilometres of surfaced roads rehabilitated</li> </ul>	350	285	340	345
		149	149	149	160

**Table 12.21: Service delivery measures – Programme 2: Transport Infrastructure**

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	
<b>2. Maintenance</b>						
2.1	Surfaced roads	• No. of square metres surfaced roads resealed	1 800 000	1 900 000	1 900 000	1 900 000
		• No. of square metres of blacktop patching	150 000	165 000	170 000	175 000
2.2	Gravel roads	• Kilometres of roads gravelled	850	1 100	1 100	1 100
2.3	Maintain gravel roads	• Kilometres of roads bladed	100 000	100 000	105 000	110 000

### 6.3 Programme 3: Transport Operations

The purpose of Programme 3 is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.

This programme has been amended for the 2011/12 MTEF to conform to the revised uniform budget and programme structure for the Public Works and Transport sectors. As a result, the department has realigned its expenditure and estimates for comparative reasons. The programme originally consisted of seven sub-programmes. However, it now consists of three sub-programmes in the 2011/12 MTEF, in line with the sector specific budget format, namely: Programme Support Operations, Public Transport Services and Transport Safety and Compliance.

The main functions include the development of policies and plans for public and freight transport service and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport. Tables 12.22 and 12.23 summarise payments and estimates relating to Programme 3.

**Table 12.22: Summary of payments and estimates - Programme 3: Transport Operations**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme Support Operations	29 707	29 741	12 238	5 015	7 515	7 515	31 167	31 770	32 616
Public Transport Services	-	-	593 307	719 587	719 587	719 587	784 544	828 164	877 210
Transport Safety and Compliance	71 067	83 487	47 768	55 100	52 600	52 600	63 177	69 179	71 808
<b>Total</b>	<b>100 774</b>	<b>113 228</b>	<b>653 313</b>	<b>779 702</b>	<b>779 702</b>	<b>779 702</b>	<b>878 888</b>	<b>929 113</b>	<b>981 634</b>

**Table 12.23: Summary of payments and estimates by economic classification - Programme 3: Transport Operations**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>90 885</b>	<b>101 218</b>	<b>59 361</b>	<b>64 839</b>	<b>64 839</b>	<b>64 839</b>	<b>105 139</b>	<b>113 226</b>	<b>117 077</b>
Compensation of employees	15 274	18 971	22 573	24 400	25 400	25 400	34 614	36 778	40 232
Goods and services	75 611	82 247	36 788	40 439	39 439	39 439	70 525	76 448	76 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 094</b>	<b>11 470</b>	<b>593 250</b>	<b>714 587</b>	<b>714 587</b>	<b>714 587</b>	<b>773 473</b>	<b>815 611</b>	<b>864 281</b>
Provinces and municipalities	9 074	6 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	5 470	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>795</b>	<b>540</b>	<b>694</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	784	540	694	276	276	276	276	276	276
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>100 774</b>	<b>113 228</b>	<b>653 313</b>	<b>779 702</b>	<b>779 702</b>	<b>779 702</b>	<b>878 888</b>	<b>929 113</b>	<b>981 634</b>

There is a significant increase against this programme from 2009/10 onward, due to the allocation in respect of the Public Transport Operations grant received from NDoT for the payment of bus subsidies to operators. This function was previously administered on an agency basis. This is allocated under the sub-programme: Public Transport Services, against *Transfers and subsidies to: Public corporations and private enterprises*.

The decrease in 2009/10 and the 2010/11 Main Appropriation against the sub-programme: Programme Support Operations and against *Goods and services* can be attributed to cost-cutting. The increase in the 2010/11 Adjusted Appropriation relates to savings reprioritised from the sub-programme: Transport Safety and Compliance due to cost-cutting, to cater for the higher than anticipated spending on contractors on project management. The increase over the 2011/12 MTEF provides for annual wage agreements, as well as inflationary increments.

The sub-programme: Transport Safety and Compliance decreased substantially in 2009/10 due to cost-cutting. The decrease in the 2010/11 Adjusted Appropriation is due to funds moved to the sub-programme: Programme Support Operations, as mentioned above. The increase over the 2011/12 MTEF relates to the filling of critical vacant posts and inflationary increments.

*Compensation of employees* increases steadily over the period under review. The slight increase in the 2010/11 Adjusted Appropriation is due to funds moved from *Goods and services* as a result of cost-cutting to cater for the higher than anticipated 2010 wage agreement. The increase over the MTEF is due to the filling of critical vacant posts, as well as the annual wage agreements and inflationary increments.

The amounts against *Transfers and subsidies to: Provinces and municipalities* in 2007/08 and 2008/09 were in respect of the upgrading of public transport facilities in support of the Taxi Recapitalisation Programme, as previously explained. The department used the eThekweni Metro and Msunduzi Municipality as agents for this programme, hence the amounts are reflected against this category. There are no allocations from 2009/10 onward, as the department now undertakes this function, as previously mentioned.

### Service delivery measures – Programme 3: Transport Operations

Table 12.24 below illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators provided comply largely with the customised measures for the Public Works and Transport sectors.

**Table 12.24: Service delivery measures – Programme 3: Transport Operations**

Outputs	Performance indicators	Estimated performance			
		2010/11	2011/12	2012/13	2013/14
1. Facilitate behavioural and attitude change of road users	• No. of schools involved in road safety education	350	350	350	350
	• No. of adults trained	35 000	35 000	35 000	35 000
	• No. of school children trained	125 000	131 250	137 800	144 700
2. An integrated public transport system	• Kilometres of public transport routes subsidised	60 000	60 000	60 000	60 000
	• Kilometres of subsidised trips monitored	36 000	36 000	36 000	36 000

### 6.4 Programme 4: Transport Regulation

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers.

This programme has been amended for the 2011/12 MTEF to conform to the revised uniform budget and programme structure for the Public Works and Transport sectors. The department has realigned its expenditure and estimates for comparative purposes. The programme originally consisted of six sub-programmes. However, it now consists of four sub-programmes in the 2011/12 MTEF, in line with the sector specific budget format, namely: Programme Support Regulation, Operator Licence and Permits, Transport Administration and Licensing, and Law Enforcement.

Tables 12.25 and 12.26 below summarise payments and estimates for the period 2007/08 to 2013/14.

**Table 12.25: Summary of payments and estimates - Programme 4: Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme Support Regulation	1 425	2 971	3 160	10 125	10 125	10 125	25 000	25 000	25 000
Operator Licence and Permits	19 121	17 245	17 309	45 310	40 310	40 310	34 785	36 810	38 567
Transport Administration and Licensing	96 714	99 996	102 730	110 385	110 385	110 385	121 130	130 303	140 564
Law Enforcement	238 875	324 011	356 501	381 105	399 105	399 105	438 294	474 683	515 409
<b>Total</b>	<b>356 135</b>	<b>444 223</b>	<b>479 700</b>	<b>546 925</b>	<b>559 925</b>	<b>559 925</b>	<b>619 209</b>	<b>666 796</b>	<b>719 540</b>

**Table 12.26: Summary of payments and estimates by economic classification - Programme 4: Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>326 241</b>	<b>420 889</b>	<b>469 444</b>	<b>524 899</b>	<b>537 899</b>	<b>537 899</b>	<b>597 183</b>	<b>644 770</b>	<b>697 514</b>
Compensation of employees	208 173	268 774	298 410	362 228	380 228	380 228	385 174	428 266	475 120
Goods and services	118 068	152 023	171 034	162 671	157 671	157 671	212 009	216 504	222 394
Interest and rent on land	-	92	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 452</b>	<b>439</b>	<b>937</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(25)	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 475	439	937	50	50	50	50	50	50
<b>Payments for capital assets</b>	<b>28 442</b>	<b>22 895</b>	<b>9 291</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 442	22 895	9 291	21 976	21 976	21 976	21 976	21 976	21 976
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>356 135</b>	<b>444 223</b>	<b>479 700</b>	<b>546 925</b>	<b>559 925</b>	<b>559 925</b>	<b>619 209</b>	<b>666 796</b>	<b>719 540</b>

The increase in 2010/11 and over the MTEF against the Programme Support Regulation sub-programme is in line with the expansion of the components in this sub-programme.

The decrease in 2008/09 against the sub-programme: Operator Licence and Permits is due to the fact that this sub-programme was considered to be adequately funded, and funds were reprioritised to the Law Enforcement sub-programme, partly because of the build-up to the 2010 World Cup. The substantial increase in the 2010/11 Main Appropriation relates to the expansion of the component. The decrease in the 2010/11 Adjusted Appropriation is due to savings reprioritised to the sub-programme: Law Enforcement to cater for the higher than anticipated 2010 wage agreement. The slight drop over the 2011/12 MTEF is in line with the amended programme and budget structure, as funds are reprioritised to the Programme Support Regulation sub-programme in respect of the expansion of the component.

The sub-programme: Transport Administration and Licensing increases steadily over the period under review, and caters for the registration and licensing of vehicles and drivers.

The increase against the sub-programme: Law Enforcement in 2008/09 can be attributed to the employment of additional traffic officers to enhance law enforcement on roads, which increased spending against *Compensation of employees*, and the extended road safety awareness campaigns conducted from the festive season onward, which are reflected against *Goods and services*. The increase in 2009/10 is due to the carry-through effect of personnel related expenditure, and *Goods and services* increases due to



costs associated with the filling of these posts. The increase in the 2010/11 Adjusted Appropriation can be attributed to funds moved from the sub-programme: Operator Licence and Permits to cater for the higher than anticipated 2010 wage agreement.

*Compensation of employees* increases steadily over the period under review. The high 2010/11 Adjusted Appropriation is due to savings reprioritised from *Goods and services* as a result of cost-cutting to cater for the higher than anticipated 2010 wage agreement.

The high 2009/10 amount against *Goods and services* can be attributed to the road safety campaigns undertaken to address the increase in fatalities at the start of the 2009 festive season. As explained above, the decrease in the 2010/11 Adjusted Appropriation is due to savings reprioritised to *Compensation of employees*. The increase over the 2011/12 MTEF relates to the enhanced road safety campaign that will be undertaken, costs associated with the filling of vacant posts, as well as inflationary increments.

The decrease against *Machinery and equipment* in 2009/10 can be attributed to cost-cutting. The increase in 2010/11 is due to provision for the appointment of new staff, as well as computer equipment, vehicles, etc., that are damaged or obsolete. This allocation remains constant from 2010/11 onward, as the department is not anticipating any major purchases due to cost-cutting.

### Service delivery measures – Programme 4: Transport Regulation

Table 12.27 illustrates the main service delivery measures relating to Programme 4.

**Table 12.27: Service delivery measures – Programme 4: Transport Regulation**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2010/11	2011/12	2012/13	2013/14
1. Transport administration and licensing	• No. of licence compliance inspections executed	236 261	259 887	285 876	314 464
	• No. of new vehicles registered	74 000	78 000	82 000	86 000
2. Operator licence permits	• No. of operator permits to be converted to licences	2 800	3 300	3 300	3 300
	• No. of abnormal load permits issued	11 700	12 000	12 500	13 000
3. Traffic law enforcement	• No. of vehicles caught exceeding the speed limit	311 133	295 576	280 798	266 758
	• No. of vehicles checked in road blocks	2 040 000	2 040 000	2 040 000	2 040 000
	• No. of road blocks held	36 000	36 000	36 000	36 000
	• No. of vehicles screened	6 000 000	6 000 000	6 000 000	6 000 000
	• No. of vehicles weighed	140 000	145 000	150 000	155 000
	• No. of vehicles overloaded	28 700	27 265	25 901	24 605
	• No. of vehicles detained	8 232	7 820	7 429	7 057
• No. of hours weighbridges are operated	26 000	27 000	27 000	27 000	

### 6.5 Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities. These include the following:

- The strategic planning and monitoring of programmes to further Broad Based Black Economic Empowerment;
- Programmes to bring about the development and empowerment of impoverished communities; and
- The co-ordination of EPWP in the province.

The programme consists of four sub-programmes in the 2011/12 MTEF, in line with the sector specific budget format, namely: Programme Support Community Based, Community Development, EPWP Co-ordination and Monitoring and Innovation and Empowerment.

Tables 12.28 and 12.29 below summarise this programme's payments and estimates.

**Table 12.28: Summary of payments and estimates - Programme 5: Community Based Programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme Support Community Based	19 785	17 940	11 293	1 414	13 519	13 519	6 780	7 009	7 274
Community Development	25 014	25 193	26 352	31 269	28 769	28 769	22 014	23 628	24 885
EPWP Co-ordination and Monitoring	4 628	4 004	6 051	68 835	7 609	7 609	21 434	6 901	7 440
Innovation and Empowerment	61 372	49 638	31 613	5 109	51 335	51 335	29 903	31 947	33 551
<b>Total</b>	<b>110 799</b>	<b>96 775</b>	<b>75 309</b>	<b>106 627</b>	<b>101 232</b>	<b>101 232</b>	<b>80 131</b>	<b>69 485</b>	<b>73 150</b>

**Table 12.29: Summary of payments and estimates by economic classification - Programme 5: Community Based Programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>110 645</b>	<b>96 555</b>	<b>75 232</b>	<b>106 242</b>	<b>100 847</b>	<b>100 847</b>	<b>79 746</b>	<b>69 100</b>	<b>72 765</b>
Compensation of employees	10 293	15 256	16 435	14 315	17 420	17 420	16 832	18 870	21 246
Goods and services	100 352	81 299	58 797	91 927	83 427	83 427	62 914	50 230	51 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	(13)	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>167</b>	<b>220</b>	<b>77</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	167	220	77	385	385	385	385	385	385
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>110 799</b>	<b>96 775</b>	<b>75 309</b>	<b>106 627</b>	<b>101 232</b>	<b>101 232</b>	<b>80 131</b>	<b>69 485</b>	<b>73 150</b>

The budget for the sub-programme: Programme Support Community Based reflects the provision for the administrative functions for community-based programmes in accordance with the revised uniform budget and programme structure for the sector. The decrease in 2009/10 is due to cost-cutting. The substantial decrease in the 2010/11 Main Appropriation is due to the department incorrectly budgeting for this sub-programme under the sub-programme: EPWP Co-ordination and Monitoring. This was corrected in the 2010/11 Adjusted Appropriation, where the funds were moved from the EPWP Co-ordination and Monitoring sub-programme to this sub-programme. The decrease over the 2011/12 MTEF is in line with the amended budget and programme structure.

The sub-programme: Community Development increases steadily over the period under review. The decrease in the 2010/11 Adjusted Appropriation can be attributed to savings moved due to cost-cutting to the sub-programme: EPWP Co-ordination and Monitoring to cater for the higher than anticipated 2010 wage agreement.

The substantial decrease in the 2010/11 Adjusted Appropriation against the EPWP Co-ordination and Monitoring sub-programme can be attributed to funds shifted to the sub-programmes: Innovation and Empowerment and Programme Support Community Based in order to correct their budgets, which were incorrectly captured under this sub-programme. Funds were also reprioritised to Programme 2 in respect of the higher than anticipated 2010 wage agreement. The increase in 2011/12 in comparison to 2012/13 and 2013/14 is due to the allocation in respect of the EPWP Incentive grant in 2011/12 only, at this stage.

The high 2007/08 amount against the sub-programme: Innovation and Empowerment was in respect of learnerships in support of the EPWP. This also explains the high amount against *Goods and services*, as the appointments are on a contractual basis, and are included as part of the project costs. The decrease from 2008/09 onward is due to the *Zibambele* contractors that were moved to the sub-programme: Maintenance under Programme 2 against *Goods and services*. A further decrease in 2009/10 is due to cost-cutting. As mentioned above, the substantial increase in the 2010/11 Adjusted Appropriation was due

to funds moved from the EPWP Co-ordination and Monitoring sub-programme to correct this sub-programme's budget.

The increase in *Compensation of employees* in the 2010/11 Adjusted Appropriation can be attributed to funds moved from *Goods and services* to cater for the higher than anticipated 2010 wage agreement, hence the increase over the 2011/12 MTEF in comparison to the 2010/11 Main Appropriation.

The low 2009/10 amount against *Machinery and equipment* is due to cost-cutting. The increase in 2010/11 and over the MTEF is in line with the appointment of new staff. However, only critical posts will be filled.

## Service delivery measures – Programme 5: Community Based Programme

Table 12.30 below reflects the main service delivery measures relevant to Programme 5.

**Table 12.30: Service delivery measures – Programme 5: Community Based Programme**

Outputs	Performance indicators	Estimated performance			
		2010/11	2011/12	2012/13	2013/14
1. Job creation and poverty alleviation	• No. of persons employed – EPWP projects	57 000	57 000	57 000	57 000
	• No. of person days of work created – EPWP projects	5 240 000	5 240 000	5 240 000	5 240 000
	• No. of jobs created	57 000	57 000	57 000	57 000
	• No. of full-time equivalents	22 782	22 782	22 782	22 782
	• No. of youth employed (16 – 35)	11 400	11 400	11 400	11 400
	• No. of women employed	34 200	34 200	34 200	34 200
	• No. of people living with disabilities employed	8	8	8	8
	• No. of people trained	17 100	17 100	17 100	17 100

## 7. Other programme information

### 7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.31 below for the previous and current financial years, along with estimates over the MTEF.

The increase over the MTEF is due to the department budgeting for the vote's full structure. Filling of vacant posts will be undertaken in phases over the MTEF, taking into consideration the moratorium on the filling of non-critical posts.

**Table 12.31: Personnel numbers and costs per programme**

	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	As at 31 March 2014
<b>Personnel numbers</b>							
1. Administration	270	280	316	300	310	310	310
2. Transport Infrastructure	2 436	2 300	2 258	2 249	2 272	2 292	2 292
3. Transport Operations	54	58	72	60	60	70	70
4. Transport Regulation	1 270	1 511	1 621	1 691	1 740	1 790	1 840
5. Community Based Programme	18	26	29	36	41	41	41
<b>Total</b>	<b>4 048</b>	<b>4 175</b>	<b>4 296</b>	<b>4 336</b>	<b>4 423</b>	<b>4 503</b>	<b>4 553</b>
Total personnel cost (R thousand)	675 413	817 227	911 071	1 086 142	1 185 899	1 302 328	1 430 543
Unit cost (R thousand)	167	196	212	250	268	289	314

Table 12.32 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management services, SCM and associated services.

The high number of staff in 2007/08 and 2008/09 under the Finance component can be attributed to the high number of consultants employed in respect of the banking and Inter-departmental accounts in those periods and were paid for under *Compensation of employees*. The substantial decrease from 2009/10 is mainly due to the high staff turnover, as well as non-renewal of contracts. The department could not fill the vacant posts due to a review of the department's organisational structure, as well as the non-filling of non-critical vacant posts in line with the Provincial Recovery Plan. The department uses contract workers for support functions.

**Table 12.32: Details of departmental personnel numbers and costs**

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	4 048	4 175	4 296	4 488	4 488	4 336	4 423	4 503	4 553
Personnel cost (R thousand)	675 413	817 227	911 071	1 028 537	1 086 142	1 086 142	1 185 899	1 302 328	1 430 543
<b>Human resources component</b>									
Personnel numbers (head count)	121	92	57	65	65	65	85	95	100
Personnel cost (R thousand)	15 633	16 650	18 285	19 419	19 419	21 555	23 494	25 844	28 428
Head count as % of total for department	2.99	2.20	1.33	1.45	1.45	1.50	1.92	2.11	2.20
Personnel cost as % of total for department	2.31	2.04	2.01	1.89	1.79	1.98	1.98	1.98	1.99
<b>Finance component</b>									
Personnel numbers (head count)	226	230	86	90	90	90	95	100	105
Personnel cost (R thousand)	22 978	24 472	19 339	20 538	20 538	22 797	24 848	27 333	30 066
Head count as % of total for department	5.58	5.51	2.00	2.01	2.01	2.08	2.15	2.22	2.31
Personnel cost as % of total for department	3.40	2.99	2.12	2.00	1.89	2.10	2.10	2.10	2.10
<b>Full time workers</b>									
Personnel numbers (head count)	4 048	4 175	4 296	4 488	4 488	4 336	4 423	4 503	4 553
Personnel cost (R thousand)	675 413	817 227	911 071	1 028 537	1 086 142	1 086 142	1 185 899	1 302 328	1 430 543
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	320	350	340	340	340	340	333	353	353
Personnel cost (R thousand)	42 235	48 125	55 109	58 278	58 278	64 688	70 509	77 560	85 317
Head count as % of total for department	7.91	8.38	7.91	7.58	7.58	7.84	7.53	7.84	7.75
Personnel cost as % of total for department	6.25	5.89	6.05	5.67	5.37	5.96	5.95	5.96	5.96

## 7.2 Training

Tables 12.33 and 12.34 give a summary of departmental spending and information on training for the period 2007/08 to 2009/10, and budgeted expenditure for the period 2010/11 to 2013/14.

**Table 12.33: Payments and estimates on training**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
1. Administration	3 392	3 629	1 766	8 679	8 679	8 679	9 546	10 500	11 078
2. Transport Infrastructure	13 356	14 291	2 982	28 635	28 635	28 635	31 498	34 647	36 553
3. Transport Operations	276	295	31	7 495	7 495	7 495	8 244	9 068	9 567
4. Transport Regulation	901	964	640	21 860	21 860	21 860	24 046	26 450	27 905
5. Community Based Programme	4 346	13 629	17 434	35 520	35 520	35 520	39 072	42 979	45 343
<b>Total</b>	<b>22 271</b>	<b>32 808</b>	<b>22 853</b>	<b>102 189</b>	<b>102 189</b>	<b>102 189</b>	<b>112 406</b>	<b>123 644</b>	<b>130 446</b>

It is noted that the tables include information relating to the Traffic Training College and the Technical Training Centre and, as such, the amounts are far higher than the item Training and development in the *Annexure – Table 12.B*. The training budget in Programme 2 includes costs for technical training for the *Zimbabwe* contractors for road maintenance. The training under Programme 4 includes the costs for the Traffic Training College in respect of the training of traffic officers, and the training conducted under Programme 5 relates to training, learnerships and mentorships for the *Vukuzakhe* and EPWP projects.

Table 12.34: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of staff	4 048	4 175	4 296	4 488	4 488	4 336	4 423	4 503	4 553
Number of personnel trained	1 835	1 691	1 740	1 400	1 400	1 400	1 500	1 600	1 600
of which									
Male	824	620	929	800	800	800	850	900	900
Female	1 011	1 071	811	600	600	600	650	700	700
Number of training opportunities	99	677	192	210	210	210	265	265	265
of which									
Tertiary	60	636	-	-	-	-	-	-	-
Workshops	-	-	13	10	10	10	15	15	15
Seminars	39	41	5	-	-	-	-	-	-
Other	-	-	174	200	200	200	250	250	250
Number of bursaries offered	60	64	184	192	192	192	200	200	200
External	-	-	175	180	180	180	185	185	185
Internal	60	64	9	12	12	12	15	15	15
Number of interns appointed	21	22	27	30	30	30	35	35	35
Number of learnerships appointed	51	65	172	180	180	180	185	185	185
Number of days spent on training	58	62	3	190	190	190	200	200	200

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

The decrease in the training budget against Programmes 1 to 4 in 2009/10 can be attributed to cost-cutting. The department undertook in-house training in order to control expenditure and to cater for the payment of its first charge.

The increase against Programme 5 over the same period, as well as from 2010/11 onward, relates to training with regard to learnerships in support of EPWP projects.

The increase in the training budget against Programme 1 in 2010/11 and over the MTEF relates to the increase in the training needs of the programme coupled with additional functions, arising from the revised budget and programme structure.

The increase in the training budget against Programme 2 in 2010/11 and over the MTEF is a reflection of greater emphasis being placed by the department on training for the *Zimbabwe* contractors within the construction and maintenance categories.

The increase in the training budget against Programme 3 in 2010/11 and over the MTEF can be attributed to training in respect of safety and compliance programmes such as road safety education, including pedestrian safety.

Similarly, the substantial increase against Programme 4 from 2010/11 onward is in respect of traffic safety programmes.

The number of personnel trained decrease from 1 835 personnel in 2007/08 to 1 600 personnel in 2013/14 due to a reduction in the number of internships offered, as well as a reduction in training opportunities in Tertiary and Seminars due to cost-cutting. The increase in the number of bursaries offered, on the other hand, reflects the initiative by the department to attract professionals, such as engineers.



## ANNEXURE – VOTE 12: TRANSPORT

Table 12.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Tax receipts</b>	<b>749 631</b>	<b>870 604</b>	<b>997 227</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 025 854</b>	<b>1 080 000</b>	<b>1 160 000</b>	<b>1 200 000</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	749 631	870 604	997 227	1 000 000	1 000 000	1 025 854	1 080 000	1 160 000	1 200 000
<b>Sale of goods and services other than capital assets</b>	<b>63 475</b>	<b>90 445</b>	<b>92 150</b>	<b>79 782</b>	<b>79 782</b>	<b>85 434</b>	<b>84 569</b>	<b>88 798</b>	<b>93 500</b>
Sale of goods and services produced by dept. (excl. capital assets)	63 475	90 445	92 150	79 782	79 782	85 434	84 569	88 798	93 500
Sales by market establishments									
Administrative fees	63 475	90 445	92 150	79 782	79 782	85 434	84 569	88 798	93 500
Other sales	-	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>-</b>	<b>571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	-	571	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>36 171</b>	<b>39 616</b>	<b>42 364</b>	<b>35 723</b>	<b>35 723</b>	<b>40 038</b>	<b>37 866</b>	<b>39 759</b>	<b>42 500</b>
<b>Interest, dividends and rent on land</b>	<b>61</b>	<b>279</b>	<b>90</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>127</b>	<b>133</b>	<b>140</b>
Interest	61	279	90	120	120	120	127	133	140
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>10 283</b>	<b>3 100</b>	<b>6 687</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>	<b>4 250</b>	<b>4 500</b>	<b>4 500</b>
Land and subsoil assets									
Other capital assets	10 283	3 100	6 687	4 000	4 000	4 000	4 250	4 500	4 500
<b>Transactions in financial assets and liabilities</b>	<b>1 672</b>	<b>4 211</b>	<b>944</b>	<b>1 072</b>	<b>1 072</b>	<b>5 002</b>	<b>1 136</b>	<b>1 193</b>	<b>1 250</b>
<b>Total</b>	<b>861 293</b>	<b>1 008 826</b>	<b>1 139 462</b>	<b>1 120 697</b>	<b>1 120 697</b>	<b>1 160 448</b>	<b>1 207 948</b>	<b>1 294 383</b>	<b>1 341 890</b>

Table 12.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 726 570</b>	<b>2 304 421</b>	<b>2 351 154</b>	<b>2 657 431</b>	<b>2 877 441</b>	<b>2 877 441</b>	<b>3 737 210</b>	<b>4 165 331</b>	<b>4 584 991</b>
Compensation of employees	675 413	817 227	911 071	1 028 537	1 086 142	1 086 142	1 185 899	1 302 328	1 430 543
Salaries and wages	626 007	739 698	815 406	951 396	997 501	997 501	1 101 113	1 206 485	1 326 084
Social contributions	49 406	77 529	95 665	77 141	88 641	88 641	84 786	95 843	104 459
Goods and services	1 051 150	1 487 102	1 440 083	1 628 894	1 791 299	1 791 299	2 551 311	2 863 003	3 154 448
<i>of which</i>									
Administrative fees	9 092	55	56	8 804	8 804	6 983	60	65	70
Advertising	11 246	51 518	17 241	23 903	23 903	20 927	19 471	19 883	21 148
Assets <R5000	1 918	7 285	8 478	3 967	3 967	7 081	4 102	4 385	4 524
Audit cost: External	2 751	3 241	6 327	7 328	7 328	7 321	7 186	7 750	7 232
Bursaries (employees)	1 065	1 716	6 247	3 345	3 345	3 300	2 651	2 902	4 118
Catering: Departmental activities	1 343	7 959	10 474	4 036	4 036	6 628	3 977	4 253	4 486
Communication	17 172	39 794	36 857	39 229	39 229	37 935	39 014	39 775	43 862
Computer services	16 598	25 777	31 282	17 153	17 153	24 888	24 270	24 945	27 363
Cons/prof. Business & advisory services	237 066	170 439	127 282	158 517	149 017	139 038	240 950	247 545	247 548
Cons/prof. Infrastructure & planning	73 713	46 735	100 534	-	-	68 449	106 734	109 958	112 706
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	2 867	3 233	11 080	6 697	6 697	8 479	6 491	5 939	6 321
Contractors	551 716	863 778	774 587	1 033 907	1 212 397	1 147 730	1 792 182	2 078 312	2 341 746
Agency & support/outourced services	1 923	15 480	13 909	11 491	11 491	8 678	11 303	12 152	11 875
Entertainment	397	2 988	457	989	989	1 006	883	943	996
Fleet services (incl. GMT)	-	131	-	-	-	1	1	1	1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 477	111	177	11 700	11 700	7 064	185	194	198
Inventory: Fuel, oil and gas	38 834	15 069	40 964	63 866	63 866	61 569	46 184	50 300	52 958
Inventory: Learner and teacher supp material	-	1 210	909	-	-	1 293	377	402	423
Inventory: Raw materials	-	17 862	20 578	-	-	20 659	20 913	22 321	23 670
Inventory: Medical supplies	1 570	6 562	5 841	5 699	5 699	5 432	6 082	6 522	6 881
Inventory: Medicine	-	-	-	-	-	2 600	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	988	-	-	-	-	-	-	-
Inventory: Other consumables	-	12 185	28 211	-	-	38 398	13 066	13 968	14 736
Inventory: Stationery and printing	14 414	19 408	15 210	9 155	9 155	11 710	9 351	5 727	5 548
Lease payments (incl. operating, excl. fin)	16 892	30 379	52 502	64 738	63 153	25 794	67 247	70 762	74 735
Property payments	10 806	30 043	44 158	50 755	50 755	51 131	52 211	54 871	58 980
Transport provided: Departmental activity	-	19 603	10 294	-	-	3 501	216	232	244
Travel and subsistence	27 247	73 658	65 287	88 652	83 652	56 128	65 643	67 574	70 063
Training and development	2 788	4 635	5 148	5 427	5 427	7 691	5 903	6 309	6 657
Operating expenditure	3 753	4 626	2 278	-	-	1 171	1 236	1 323	1 397
Venues and facilities	2 502	10 634	3 715	9 536	9 536	8 714	3 422	3 690	3 962
Interest and rent on land	7	92	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	7	92	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>18 658</b>	<b>36 424</b>	<b>604 477</b>	<b>721 546</b>	<b>723 128</b>	<b>723 128</b>	<b>782 132</b>	<b>824 770</b>	<b>873 940</b>
Provinces and municipalities	9 195	6 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 195	6 000	-	-	-	-	-	-	-
Municipalities	9 195	6 000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	800	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	800	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(23)	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Public corporations	(25)	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Subsidies on production	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Other transfers	(25)	-	-	-	-	-	-	-	-
Private enterprises	2	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 686	30 424	11 227	6 959	8 541	8 541	8 659	9 159	9 659
Social benefits	3 982	4 677	4 643	2 085	2 085	2 085	2 085	2 085	2 085
Other transfers to households	4 704	25 747	6 584	4 874	6 456	6 456	6 574	7 074	7 574
<b>Payments for capital assets</b>	<b>1 376 447</b>	<b>2 684 236</b>	<b>2 023 788</b>	<b>2 066 414</b>	<b>2 166 414</b>	<b>2 166 414</b>	<b>2 054 387</b>	<b>2 119 199</b>	<b>2 220 002</b>
Buildings and other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Machinery and equipment	64 712	61 626	25 325	64 690	64 690	64 690	64 690	64 690	64 690
Transport equipment	22 456	3 806	4 265	-	-	-	-	-	-
Other machinery and equipment	42 256	57 820	21 060	64 690	64 690	64 690	64 690	64 690	64 690
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	68	2 385	4 462	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>123</b>	<b>142</b>	<b>185 577</b>	<b>185 666</b>	<b>185 669</b>	<b>185 669</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>5 164 996</b>	<b>5 631 057</b>	<b>5 952 652</b>	<b>5 952 652</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>3 121 798</b>	<b>5 025 223</b>	<b>4 979 504</b>	<b>5 445 391</b>	<b>5 766 986</b>	<b>5 766 986</b>	<b>6 573 729</b>	<b>7 109 300</b>	<b>7 678 933</b>



Table 12.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>171 506</b>	<b>199 667</b>	<b>228 328</b>	<b>231 783</b>	<b>215 198</b>	<b>215 198</b>	<b>236 664</b>	<b>254 071</b>	<b>273 426</b>
Compensation of employees	49 424	54 914	79 047	104 180	89 180	89 180	113 609	125 657	138 966
Salaries and wages	43 804	48 496	69 091	96 366	81 366	81 366	102 726	111 814	123 854
Social contributions	5 620	6 418	9 956	7 814	7 814	7 814	10 883	13 843	15 112
Goods and services	122 075	144 753	149 281	127 603	126 018	126 018	123 055	128 414	134 460
<i>of which</i>									
Administrative fees									
Advertising	1 693	23 840	12 414	5 867	5 867	5 867	4 325	4 624	4 879
Assets <R5000	315	354	910	1 002	1 002	1 002	895	957	909
Audit cost: External	2 667	1 835	6 247	7 242	7 242	7 242	7 109	7 668	7 145
Bursaries (employees)	808	1 587	6 247	2 803	2 803	2 803	2 169	2 387	3 574
Catering: Departmental activities	856	4 904	7 907	2 967	2 967	2 967	2 709	2 898	3 056
Communication	7 959	12 710	13 426	12 565	12 565	12 565	12 487	12 417	13 944
Computer services	119	-	-	-	-	63	-	-	-
Cons/prof: Business & advisory services	58 442	34 311	30 155	14 826	14 826	23 386	37 575	41 746	41 319
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 531	2 541	1 152	5 307	5 307	5 307	4 714	4 040	4 317
Contractors	15 253	17 649	27 347	-	-	10 358	2 188	2 339	2 468
Agency & support/outsourced services	-	1 810	6 322	7 712	7 712	4 962	7 264	7 834	7 320
Entertainment	54	-	237	-	-	43	3	3	4
Fleet services (incl. GMT)	-	-	-	-	-	1	1	1	1
Housing									
Inventory: Food and food supplies	3 477	15	21	11 700	11 700	6 955	25	28	30
Inventory: Fuel, oil and gas	-	1 699	1 217	-	-	1 169	215	230	243
Inventory: Learner and teacher supp material	-	472	802	-	-	1 083	342	366	386
Inventory: Raw materials	-	214	535	-	-	86	77	82	87
Inventory: Medical supplies	137	6 551	5 841	474	474	1 105	1 435	1 534	1 618
Inventory: Medicine	-	-	-	-	-	2 589	-	-	-
Medsas inventory interface									
Inventory: Military stores	-	988	-	-	-	-	-	-	-
Inventory: Other consumables	-	2 675	874	-	-	107	107	114	120
Inventory: Stationery and printing	12 643	7 702	3 136	217	217	938	267	285	301
Lease payments (incl. operating, excl. fin)	-	3 416	3 910	21 989	20 404	15 660	15 940	15 915	16 871
Property payments	2 720	3 086	6 684	9 427	9 427	9 224	8 632	8 297	9 863
Transport provided: Departmental activity	-	13 322	897	-	-	4	4	5	5
Travel and subsistence	9 257	1 041	11 368	18 010	18 010	6 239	10 716	10 522	11 651
Training and development	1 034	98	1 532	3 584	3 584	3 371	3 821	4 084	4 309
Operating expenditure	2 558	1 933	83	-	-	45	15	16	17
Venues and facilities	552	-	17	1 911	1 911	877	20	22	23
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest									
Rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>5 700</b>	<b>19 652</b>	<b>4 517</b>	<b>5 551</b>	<b>7 133</b>	<b>7 133</b>	<b>7 251</b>	<b>7 751</b>	<b>8 251</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
Municipalities									
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
Departmental agencies and accounts	800	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	800	-	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Non-profit institutions									
Households	4 900	19 652	4 517	5 551	7 133	7 133	7 251	7 751	8 251
Social benefits	3 907	1 999	1 461	2 035	2 035	2 035	2 035	2 035	2 035
Other transfers to households	993	17 653	3 056	3 516	5 098	5 098	5 216	5 716	6 216
<b>Payments for capital assets</b>	<b>2 106</b>	<b>9 232</b>	<b>9 023</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 106	9 232	4 561	5 155	5 155	5 155	5 155	5 155	5 155
Transport equipment	467	-	-	-	-	-	-	-	-
Other machinery and equipment	1 639	9 232	4 561	5 155	5 155	5 155	5 155	5 155	5 155
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			4 462						
<b>Payments for financial assets</b>	<b>123</b>	<b>3</b>	<b>185 533</b>	<b>185 666</b>	<b>185 669</b>	<b>185 669</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 435</b>	<b>228 554</b>	<b>427 401</b>	<b>428 155</b>	<b>413 155</b>	<b>413 155</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	-	(185 492)	(185 666)	(185 666)	(185 666)	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>179 435</b>	<b>228 554</b>	<b>241 909</b>	<b>242 489</b>	<b>227 489</b>	<b>227 489</b>	<b>249 070</b>	<b>266 977</b>	<b>286 832</b>

Table 12.D: Details of payments and estimates by economic classification - Programme 2: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 027 293</b>	<b>1 486 092</b>	<b>1 518 789</b>	<b>1 729 668</b>	<b>1 958 658</b>	<b>1 958 658</b>	<b>2 718 478</b>	<b>3 084 164</b>	<b>3 424 209</b>
Compensation of employees	392 249	459 312	494 606	523 414	573 914	573 914	635 670	692 757	754 979
Salaries and wages	375 902	422 906	452 657	484 158	532 658	532 658	593 823	645 023	702 784
Social contributions	16 347	36 406	41 949	39 256	41 256	41 256	41 847	47 734	52 195
Goods and services	635 044	1 026 780	1 024 183	1 206 254	1 384 744	1 384 744	2 082 808	2 391 407	2 669 230
<i>of which</i>									
Administrative fees	82	46	47	3 331	3 331	2 334	50	53	56
Advertising	2 575	3 919	2 415	9 390	9 390	7 518	8 251	8 781	9 264
Assets <R5000	433	5 401	3 880	1 579	1 579	4 777	1 935	2 068	2 182
Audit cost: External	-	1 297	-	-	-	-	-	-	-
Bursaries (employees)	108	115	-	395	395	362	351	375	396
Catering: Departmental activities	157	788	1 181	571	571	2 082	582	622	656
Communication	3 344	10 868	12 073	11 820	11 820	11 792	11 561	12 359	13 039
Computer services	6 525	18 037	21 589	7 031	7 031	15 078	10 870	11 620	12 259
Cons/prof: Business & advisory services	-	317	339	-	-	119	38	41	43
Cons/prof: Infrastructure & planning	40 581	41 493	99 801	-	-	61 809	105 883	109 049	111 747
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	10	277	8 476	37	37	1 274	355	379	400
Contractors	523 678	838 448	701 475	1 021 036	1 199 526	1 113 997	1 775 889	2 066 548	2 329 728
Agency & support/outourced services	-	2 999	2 266	1 551	1 551	1 664	1 471	1 573	1 659
Entertainment	244	2 558	77	888	888	888	789	843	890
Fleet services (incl. GMT)	-	14	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	72	111	-	-	75	112	117	119
Inventory: Fuel, oil and gas	32 009	4 741	28 945	51 055	51 055	46 867	33 020	36 228	38 111
Inventory: Learner and teacher supp material	-	-	-	-	-	1	1	1	1
Inventory: Raw materials	-	17 524	19 781	-	-	20 436	20 816	22 217	23 559
Inventory: Medical supplies	1 433	10	-	5 225	5 225	4 305	4 624	4 963	5 236
Inventory: Medicine	-	-	-	-	-	4	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	25 130	-	-	36 769	12 609	13 479	14 220
Inventory: Stationery and printing	28	3 213	4 161	102	102	1 485	466	498	525
Lease payments (incl. operating, excl. fin)	15 415	20 336	42 557	39 759	39 759	(836)	45 760	48 917	51 608
Property payments	-	13 522	19 202	21 769	21 769	21 878	23 024	24 614	25 968
Transport provided: Departmental activity	-	6 058	8 027	-	-	3 065	212	227	239
Travel and subsistence	6 693	26 299	18 688	24 409	24 409	19 239	22 185	23 716	25 020
Training and development	265	2 257	2 610	966	966	3 463	1 115	1 192	1 258
Operating expenditure	-	1 831	810	-	-	463	261	279	295
Venues and facilities	1 464	4 340	542	5 340	5 340	3 836	578	648	752
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>2 425</b>	<b>4 863</b>	<b>5 773</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>	<b>1 358</b>
Provinces and municipalities	119	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	119	-	-	-	-	-	-	-	-
Municipalities	119	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	2	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 304	4 863	5 773	1 358	1 358	1 358	1 358	1 358	1 358
Social benefits	55	2 220	2 245	-	-	-	-	-	-
Other transfers to households	2 249	2 643	3 528	1 358	1 358	1 358	1 358	1 358	1 358
<b>Payments for capital assets</b>	<b>1 344 937</b>	<b>2 651 349</b>	<b>2 004 703</b>	<b>2 038 622</b>	<b>2 138 622</b>	<b>2 138 622</b>	<b>2 026 595</b>	<b>2 091 407</b>	<b>2 192 210</b>
Buildings and other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 311 667	2 620 225	1 994 001	2 001 724	2 101 724	2 101 724	1 989 697	2 054 509	2 155 312
Machinery and equipment	33 213	28 739	10 702	36 898	36 898	36 898	36 898	36 898	36 898
Transport equipment	21 989	-	-	-	-	-	-	-	-
Other machinery and equipment	11 224	28 739	10 702	36 898	36 898	36 898	36 898	36 898	36 898
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	57	2 385	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>139</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 374 655</b>	<b>4 142 443</b>	<b>3 529 273</b>	<b>3 769 648</b>	<b>4 098 638</b>	<b>4 098 638</b>	<b>4 746 431</b>	<b>5 176 929</b>	<b>5 617 777</b>

Table 12.E: Details of payments and estimates by economic classification - Programme 3: Transport Operations

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>90 885</b>	<b>101 218</b>	<b>59 361</b>	<b>64 839</b>	<b>64 839</b>	<b>64 839</b>	<b>105 139</b>	<b>113 226</b>	<b>117 077</b>
Compensation of employees	15 274	18 971	22 573	24 400	25 400	25 400	34 614	36 778	40 232
Salaries and wages	14 037	17 360	20 521	22 570	23 070	23 070	32 663	34 693	37 032
Social contributions	1 237	1 611	2 052	1 830	2 330	2 330	1 951	2 085	3 200
Goods and services	75 611	82 247	36 788	40 439	39 439	39 439	70 525	76 448	76 845
<i>of which</i>									
Administrative fees	3 933	-	-	116	116	106	-	-	-
Advertising	946	627	27	967	967	807	881	941	993
Assets <R5000	241	197	54	353	353	278	319	341	359
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	470	99	-	-	3	3	3	4
Communication	664	1 150	1 060	971	971	1 031	1 035	1 107	1 167
Computer services	9	241	223	12	12	13	13	14	15
Cons/prof. Business & advisory services	32 942	62 028	25 554	29 547	28 547	25 561	58 631	63 733	63 430
Cons/prof. Infrastructure & planning	33 132	-	-	-	-	22	-	-	-
Cons/prof. Laboratory services									
Cons/prof. Legal cost	-	6	352	-	-	644	68	73	77
Contractors	-	-	448	888	888	1 282	947	1 012	1 068
Agency & support/outsourced services	-	3 585	-	272	272	255	290	310	327
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	-	-	-	-	13	-	-	-
Inventory: Fuel, oil and gas	1 051	-	165	1 539	1 539	1 361	1 517	1 622	1 711
Inventory: Learner and teacher supp material	-	19	-	-	-	1	-	-	-
Inventory: Raw materials	-	11	13	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	2 288	-	-	-	5	-	-	-
Inventory: Stationery and printing	145	-	196	212	212	1 202	226	242	255
Lease payments (incl. operating, excl. fin)	-	5 376	3 313	1 425	1 425	1 977	1 780	1 903	2 008
Property payments	696	1 654	1 625	1 020	1 020	1 616	1 355	1 448	1 528
Transport provided: Departmental activity									
Travel and subsistence	657	4 143	2 896	2 145	2 145	2 435	2 389	2 553	2 694
Training and development	-	-	31	-	-	3	-	-	-
Operating expenditure	1 195	-	668	-	-	33	35	38	40
Venues and facilities	-	451	64	972	972	791	1 036	1 108	1 169
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>9 094</b>	<b>11 470</b>	<b>593 250</b>	<b>714 587</b>	<b>714 587</b>	<b>714 587</b>	<b>773 473</b>	<b>815 611</b>	<b>864 281</b>
Provinces and municipalities	9 074	6 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	9 074	6 000	-	-	-	-	-	-	-
Municipalities	9 074	6 000	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Public corporations	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Subsidies on production	-	-	593 250	714 587	714 587	714 587	773 473	815 611	864 281
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20	5 470	-	-	-	-	-	-	-
Social benefits	20	19	-	-	-	-	-	-	-
Other transfers to households	-	5 451	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>795</b>	<b>540</b>	<b>694</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	784	540	694	276	276	276	276	276	276
Transport equipment									
Other machinery and equipment	784	540	694	276	276	276	276	276	276
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	11	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>100 774</b>	<b>113 228</b>	<b>653 313</b>	<b>779 702</b>	<b>779 702</b>	<b>779 702</b>	<b>878 888</b>	<b>929 113</b>	<b>981 634</b>

Table 12.F: Details of payments and estimates by economic classification - Programme 4: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>326 241</b>	<b>420 889</b>	<b>469 444</b>	<b>524 899</b>	<b>537 899</b>	<b>537 899</b>	<b>597 183</b>	<b>644 770</b>	<b>697 514</b>
Compensation of employees	208 173	268 774	298 410	362 228	380 228	380 228	385 174	428 266	475 120
Salaries and wages	182 399	236 538	257 770	335 061	345 061	345 061	356 214	397 308	442 459
Social contributions	25 774	32 236	40 640	27 167	35 167	35 167	28 960	30 958	32 661
Goods and services	118 068	152 023	171 034	162 671	157 671	157 671	212 009	216 504	222 394
<i>of which</i>									
Administrative fees	4 890	9	9	4 971	4 971	4 157	10	12	14
Advertising	5 511	21 536	2 025	5 603	5 603	4 659	3 801	3 201	3 543
Assets <R5000	873	1 252	3 615	917	917	908	829	887	935
Audit cost: External	84	109	80	86	86	79	77	82	87
Bursaries (employees)	149	14	-	147	147	135	131	140	148
Catering: Departmental activities	206	1 136	1 040	240	240	1 318	408	436	460
Communication	5 086	14 861	10 041	13 626	13 626	12 300	13 668	13 611	15 415
Computer services	9 945	7 499	9 443	10 110	10 110	9 734	13 387	13 311	15 089
Cons/prof. Business & advisory services	48 467	11 168	17 515	32 197	32 197	25 267	92 757	103 487	103 579
Cons/prof. Infrastructure & planning	-	489	733	-	-	16	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	1 326	409	1 100	1 353	1 353	1 254	1 354	1 447	1 527
Contractors	12 743	3 733	45 162	11 896	11 896	21 161	13 060	8 308	8 371
Agency & support/outsourced services	1 923	7 060	5 311	1 956	1 956	1 796	2 278	2 435	2 569
Entertainment	99	220	132	101	101	73	91	97	102
Fleet services (incl. GMT)	-	117	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	24	45	-	-	16	47	48	48
Inventory: Fuel, oil and gas	5 638	8 617	10 548	10 991	10 991	11 891	11 132	11 900	12 555
Inventory: Learner and teacher supp material	-	719	107	-	-	208	34	35	36
Inventory: Raw materials	-	113	249	-	-	137	20	22	24
Inventory: Medical supplies	-	-	-	-	-	22	23	25	27
Inventory: Medicine	-	-	-	-	-	7	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	6 694	2 207	-	-	806	168	180	190
Inventory: Stationery and printing	1 598	8 493	7 579	8 624	8 624	8 063	8 389	4 698	4 462
Lease payments (incl. operating, excl. fin)	1 417	1 131	2 653	1 440	1 440	8 706	3 654	3 906	4 121
Property payments	7 364	11 774	16 647	18 486	18 486	18 360	19 144	20 452	21 557
Transport provided: Departmental activity	-	-	101	-	-	100	-	-	-
Travel and subsistence	9 077	37 276	30 283	38 863	33 863	22 990	25 100	25 167	24 773
Training and development	1 489	1 855	821	877	877	794	934	998	1 053
Operating expenditure	-	862	650	-	-	630	925	990	1 045
Venues and facilities	183	4 853	2 938	187	187	2 084	588	629	664
Interest and rent on land	-	92	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	92	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1 452</b>	<b>439</b>	<b>937</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	(25)	-	-	-	-	-	-	-	-
Public corporations	(25)	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	(25)	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 475	439	937	50	50	50	50	50	50
Social benefits	-	439	937	50	50	50	50	50	50
Other transfers to households	1 475	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 442</b>	<b>22 895</b>	<b>9 291</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 442	22 895	9 291	21 976	21 976	21 976	21 976	21 976	21 976
Transport equipment	-	3 806	4 265	-	-	-	-	-	-
Other machinery and equipment	28 442	19 089	5 026	21 976	21 976	21 976	21 976	21 976	21 976
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>356 135</b>	<b>444 223</b>	<b>479 700</b>	<b>546 925</b>	<b>559 925</b>	<b>559 925</b>	<b>619 209</b>	<b>666 796</b>	<b>719 540</b>

Table 12.G: Details of payments and estimates by economic classification - Programme 5: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>110 645</b>	<b>96 555</b>	<b>75 232</b>	<b>106 242</b>	<b>100 847</b>	<b>100 847</b>	<b>79 746</b>	<b>69 100</b>	<b>72 765</b>
Compensation of employees	10 293	15 256	16 435	14 315	17 420	17 420	16 832	18 870	21 246
Salaries and wages	9 865	14 398	15 367	13 241	15 346	15 346	15 687	17 647	19 955
Social contributions	428	858	1 068	1 074	2 074	2 074	1 145	1 223	1 291
Goods and services	100 352	81 299	58 797	91 927	83 427	83 427	62 914	50 230	51 519
<i>of which</i>									
Administrative fees	187	-	-	386	386	386	-	-	-
Advertising	521	1 596	360	2 076	2 076	2 076	2 213	2 336	2 469
Assets <R5000	56	81	19	116	116	116	124	132	139
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	124	661	247	258	258	258	275	294	310
Communication	119	205	257	247	247	247	263	281	297
Computer services	-	-	27	-	-	-	-	-	-
Cons/prof: Business & advisory services	97 215	62 615	53 719	81 947	73 447	64 705	51 949	38 538	39 177
Cons/prof: Infrastructure & planning	-	4 753	-	-	-	6 602	851	909	959
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	42	3 948	155	87	87	932	98	105	111
Agency & support/outsourced services	-	26	10	-	-	1	-	-	-
Entertainment	-	210	11	-	-	2	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	-	-	-	-	5	1	1	1
Inventory: Fuel, oil and gas	136	12	89	281	281	281	300	320	338
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	528	-	-	-	711	182	195	206
Inventory: Stationery and printing	-	-	138	-	-	22	3	4	5
Lease payments (incl. operating, excl. fin)	60	120	69	125	125	287	113	121	127
Property payments	26	7	-	53	53	53	56	60	64
Transport provided: Departmental activity	-	223	1 269	-	-	332	-	-	-
Travel and subsistence	1 563	4 899	2 052	5 225	5 225	5 225	5 253	5 616	5 925
Training and development	-	425	154	-	-	60	33	35	37
Operating expenditure	-	-	67	-	-	-	-	-	-
Venues and facilities	303	990	154	1 126	1 126	1 126	1 200	1 283	1 354
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	(13)	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	(13)	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>167</b>	<b>220</b>	<b>77</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	167	220	77	385	385	385	385	385	385
Transport equipment									
Other machinery and equipment	167	220	77	385	385	385	385	385	385
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>110 799</b>	<b>96 775</b>	<b>75 309</b>	<b>106 627</b>	<b>101 232</b>	<b>101 232</b>	<b>80 131</b>	<b>69 485</b>	<b>73 150</b>

Table 12.H: Details of payments of infrastructure by category

No.	Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward Estimates		
				Surface; gravel (include earth and access roads);	Units (i.e. number of kilometres/square metres facilities)	Date: Start	Date: Finish					2011/12	2012/13	2013/14		
<b>R thousand</b>																
<b>New and replacement assets</b>																
1.	P577 (ARRUP)	Durban	Ilembe	Surface	14 KM	01 Apr 2003	2010/2011	Transport Infrastructure	4 500	739 900	660 900	105 600	110 880	116 424		
2.	102 (RNI)	Durban	Ilembe	Surface	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	-	-	-		
3.	P700 (ARRUP)	Empangeni	Zululand	Surface	95 KM	01 May 2004	2014/2015	Transport Infrastructure	2 900	475 188	401 188	144 837	152 079	159 683		
4.	Access roads	Whole KZN	Whole KZN	Gravel	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	165 419	173 690	182 375		
5.	Pedestrian bridges	Whole KZN	Whole KZN	Bridges	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	114 419	120 140	126 147		
6.	Integrated Public Transport Facilities	Ulundi	Zululand	Structures	1	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	34 500	34 500	36 398		
<b>Total New and replacement assets</b>									<b>7 400</b>	<b>1 215 088</b>	<b>1 062 088</b>	<b>564 775</b>	<b>591 289</b>	<b>621 027</b>		
<b>Upgrades and additions</b>																
1.	P496 (RNI)	Empangeni	uThungulu	Surface	13KM	01 Oct 2005	2011/2012	Transport Infrastructure	6 750	900 000	501 400	96 111	100 917	106 631		
2.	P318 (RNI)	Pietermaritzburg	Sisonke	Surface	14KM	01 Nov 2006	2010/2011	Transport Infrastructure	1 090	262 490	148 542	70 162	73 670	77 354		
3.	DubeTradePort Roads	eThekweni	eThekweni	Construction	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	163 762	171 951	180 548		
4.	ARRUP Roads	uThungulu	uThungulu	Construction	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	276 983	280 332	294 351		
5.	Access Roads	Whole KZN	Whole KZN	Construction	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	382 309	390 922	410 471		
6.	Computerised learner licence testing	Whole KZN	Whole KZN	System	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	34 800	34 800	36 712		
7.	Road Safety improvements	Whole KZN	Whole KZN	Maintenance	Several	01 Apr 2011	31 Mar 2014	Transport Infrastructure	-	-	-	2 800	2 800	-		
<b>Total Upgrades and additions</b>									<b>7 840</b>	<b>1 162 490</b>	<b>649 942</b>	<b>1 026 927</b>	<b>1 055 392</b>	<b>1 106 067</b>		
<b>Rehabilitation, renovations and refurbishments</b>																
1.	P47/4	Empangeni	uThungulu	Rehabilitation	8 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	26 875	27 131	28 437		
2.	P48	Empangeni	Zululand	Rehabilitation	6 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	32 250	32 909	34 533		
3.	P34/4	Empangeni	Zululand	Rehabilitation	15 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	26 875	27 131	28 437		
4.	P522/2	Empangeni	Umkhanyakude	Rehabilitation	5 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	26 875	27 131	28 436		
5.	P1/9	Ladysmith	Umzinyathi	Rehabilitation	9 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	16 125	15 575	16 245		
6.	P6/2	Ladysmith	Umzinyathi	Rehabilitation	15 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	43 000	44 467	46 725		
7.	P6/1	Pietermaritzburg	uMgungundlovu	Rehabilitation	11 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	53 750	56 014	58 914		
8.	P21/1	Pietermaritzburg	uMgungundlovu	Rehabilitation	5 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	50 412	52 433	55 130		
9.	P22/2	Pietermaritzburg	Sisonke	Rehabilitation	18 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	41 208	42 539	44 692		
10.	P400	Durban	Ilembe	Rehabilitation	6 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	43 000	44 466	46 732		
	Other P398/1	Durban	Ilembe	Rehabilitation	3.4 KM	01 Apr 2010	31 Aug 2010	Transport Infrastructure	-	-	-	37 625	38 032	39 937		
<b>Total Rehabilitation, renovations and refurbishments</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>397 995</b>	<b>407 828</b>	<b>428 218</b>		
<b>Maintenance and repairs</b>																
1.	Durban	Durban	Ugu & eThekweni	Reseals	64.05 KM	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	18 221	19 587	20 664		
2.	Pietermaritzburg	Pietermaritzburg	Sisonke	Reseals	78 KM	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	24 778	26 637	28 102		
3.	Ladysmith	Ladysmith	Uthukela	Reseals	47.5 KM	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	21 500	23 112	24 383		
4.	Empangeni	Empangeni	Zululand	Reseals	60 KM	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	21 500	23 112	2 438		
5.	Routine	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	793 951	814 541	891 511		
6.	Preventative	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	681 788	745 984	926 618		
7.	Safety	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	179 498	218 338	236 771		
8.	Special	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	23 169	24 096	2 543		
9.	Mechanical	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	401 764	526 417	589 484		
10.	Maintenance administration	Whole KZN	Whole KZN	Reseals	Several	01 Sep 2010	30 Nov 2010	Transport Infrastructure	-	-	-	381 099	474 761	495 372		
<b>Total Maintenance and repairs</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>2 547 268</b>	<b>2 896 585</b>	<b>3 217 886</b>		
<b>Infrastructure transfers - current</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Infrastructure transfers - capital</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total Infrastructure</b>									<b>15 240</b>	<b>2 377 578</b>	<b>1 712 030</b>	<b>4 536 965</b>	<b>4 951 094</b>	<b>5 373 198</b>		

Table 12.I: Summary of transfers to municipalities (Municipal Transport Planning &amp; Infrastructure and Maintenance Main Roads)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>	<b>7 195</b>	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezingoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>2 000</b>	<b>6 000</b>	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	6 000	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	2 000	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9 195</b>	<b>6 000</b>	-	-	-	-	-	-	-

