

# DEPARTMENT OF TRANSPORT

# VOTE 10

To be appropriated by Vote	R 309,037,000
Statutory amount	R 694,000
Responsible MEC	MEC for Transport and Safety and Liaison
Administering department	Department of Transport
Accounting Officer	Permanent Secretary: Department of Transport

## 1. Overview

### Core functions and responsibilities of the department

Promote the planning and provision of adequate urban and rural transport facilities through appropriate procurement reform programmes relating to land and civil aviation, in line with principles of Integrated Development Planning.

- Formulate and implement an integrated provincial transport policy, including HIV/AIDS and other social security improvements for people with disabilities.
- Facilitate and promote traffic safety and traffic law enforcement
- Provide reliable, safe, and efficient public passenger transport system in the province as a contribution towards integrated sustainable rural development.
- Provide efficient, safe and sustainable transport services, maintenance and repair service of government fleet to all the departments, MEC and other dignitaries
- Render effective administrative and management support service in the department, in accordance with the policies and principles relating to the transformation and development of the public service.

### Vision

An Efficient, Safe, Affordable, Sustainable and Accessible Public Transport System in the Province of the Eastern Cape.

### Mission

To provide and or facilitate a safe and affordable multi-modal transport system that is integrated with land use to ensure optimal mobility of people in the Province of the Eastern Cape.

### Overview of the main services.

- To promote the planning and provision of adequate urban and rural facilities for land and civil aviation
- To formulate and implement an integrated provincial transport policy.
- To facilitate and promote traffic safety and traffic law enforcement.
- To provide a reliable, safe and efficient public transport system in the province.

### Expected changes in the services

Currently the Department operates out of its Head Office in King William's Town and five Regional Offices in Port Elizabeth, East London, Queenstown, Umtata and Mount Ayliff. During the 2003/04 financial year the Department is planning to complete the decentralisation of certain functions to six District Offices in order to bring services closer to its client communities. In order to provide for this a total number of 2 392 officials will be required as opposed to 1 200 at present. At present salary scales the approved organogram translates to **R15.05 million** as opposed to the current actual personnel expenditure of **R121.195 million**. In addition to the cost of personnel to implement the new structure, the extra office accommodation that would have to be found and the transfer costs of staff need to be taken into account as well.

## **The Acts, rules and regulations the department must consider**

The department does not foresee the introduction of any bill in the next financial year.

## **External Activities / Events that are relevant to budget decisions**

The maintenance of roads especially in the rural areas by the Department of Roads and Public Works has a significant impact on the size of public transport subsidies that have to be paid to make such services affordable to the travelling rural communities and to the public transport operators that have to render such contracted services.

The restructuring of Mayibuye Transport Corporation may also have a negative impact on the budget as a result that an additional amount of R2.3m is required to top up the current grant in aid of R17.7 m per annum to be able to proceed with Treasury authority no.2(TA2).

## **2. Review of the current financial year**

### **2.1 Report on the implementation of new policy priorities, main events and challenges from the past.**

- The department reviewed its restructuring and the organogram has now been approved, as the result appointment processes in respect of the District Managers are being implemented.
- The Workplace Skills Plan is considered annually and the annual training programme is implemented.
- Personnel Management System has been cascaded to levels 11 &12 and all personnel in these levels have been given the necessary training to enter into performance agreements/work plans.
- Reconciliation of revenue returns from local authorities are performed on regular basis.
- The implementation of the organogram shall also present a challenge in terms of its funding.
- Restructure the activities at Umtata and Bisho airports with a view to enter into a PPP with an aviation management company to manage the airports already started.
- Consultants have been appointed and the preparatory work is at final stages for the building of Vehicle Testing Stations.
- Some challenges are foreseen on the building of vehicle testing stations and the department has entered into agreement with Public Works to fast track the process.
- The Implementation of the Institutions to facilitate the Regulation of the Taxi Industry as enshrined in the Passenger Transportation (Interim Provisions) Act 11 / 1999 has been partly completed.
- The Provincial Permissions Board as well as the Permissions Appeal Tribunal had been established, whilst the Provincial Taxi Registrar and Assessors have not been engaged as yet.
- The Public Transportation Inspectorate component is not in place
- The Provincial Taxi Sticker programme has been implemented and is having the desired impact in terms of fostering unity within the Taxi Industry.
- Mayibuye Transport Corporation is currently undergoing a restructuring process. The Department has applied for Treasury Authority 1 (T/A 1) before proceeding with Treasury Authority 2 (T/A 2).
- The East London – Umtata Rail feasibility study has been completed and Phase 111 Preliminary Design is out on tender. Guidance Signage Plan is completed.

Road Safety Audit on TR 57 Dimbaza to Alice is completed. Contract has been awarded for elimination of safety hazards identified.

- Linear referencing on all provincial trunk and main roads has been completed . Kilometre posts are being placed in accordance with new referencing system.
- Departmental GIS is operational – updated with the latest provincial route numbers by in-house staff. Five year transport development plan to follow completion of first PLTF.
- Feasibility studies on the restructuring of Government Motor Vehicles have started.
- The Department is now operating on BAS with effect from the 1<sup>st</sup> of September 2001. Creditor Management functionality has been rolled out on 25 October 2002 which will benefit the budget controls on commitment.

### **3. Outlook for the coming financial year.**

#### **3.1 Review of the activities for the coming year.**

- Performance Management System is expected to finally reach all levels in the coming year (2003/04)
- Improved progress on the implementation of the PFM Act and reporting is expected.
- The process of appointing a transaction advisor to perform a feasibility study and cost analysis is expected to be finalised, after which the department will decide on the way forward regarding the future aviation activities at the airports.
- To complete the construction of at least three vehicle testing stations.
- The pedestrian remains the most vulnerable target group at about 40% of total accidents. A pedestrian plan is to be developed and implemented.
- It is expected that new 5-year contracts should be in place during the financial year.
- The restructuring of Mayibuye Transport Corporation will continue and progress reports are to be tabled and studied.
- Continue with the implementation of the minibus taxi industry by finalising the democratisation processes, resuscitating the taxi co-op concept and the appointment of a Provincial Taxi Registrar.
- Close co-operation with District Municipalities and Metropolitan Transport Areas will be pursued in our efforts to improve delivery of transport services to all communities.
- Improve rail commuter services in Nelson Mandela Metropolitan and Buffalo City Municipalities.
- Rail as an alternative carrier of freight will be promoted through our endeavours to improve the service in the East London – Umtata corridor.
- Engineering measures to improve road safety will continue to be identified and implemented as an integral part of the nationally adopted Road to Safety Strategy as well as addressing the integrated Rural Development strategy .
- Review of progress reports on the restructuring of Government Motor Vehicles.
- Replacement of general hire vehicles for use by the provincial departments and other stakeholders.

## 4. Revenue and financing

### 4.1 Revenue and financing summary

**Table 4.1.1 Summary of revenue Vote: 10 - Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Treasury funding:						
Equitable share	153 215	195 621	239 681	159 976	172 310	180 103
Conditional grants						
Other : Finance supplementary	3 748	4 241				
: Treasury reserve						
Own revenue	90 165	76 260	47 023	149 061	152 042	158 884
<b>Total Revenue</b>	<b>247 128</b>	<b>276 122</b>	<b>286 704</b>	<b>309 037</b>	<b>324 352</b>	<b>338 987</b>

**Table 4.1.2 Summary of own revenue**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>						
-Tax revenue	64 177	67 370	42 826	144 405	147 251	157 864
-Non-tax revenue	25 726	4551	1 682	1 966	2 041	1 020
<b>Capital revenue</b>						
- Auction sales (GMT)	262	4 339	2 515	2 690	2 750	
<b>Departmental Revenue collected/projected</b>	<b>90 165</b>	<b>76 260</b>	<b>47 023</b>	<b>149 061</b>	<b>152 042</b>	<b>158 884</b>

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1.1 Summary of expenditure and estimates Vote: 10 – Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1.Administration	29 691	38 378	51 625	50 724	52 909	54 196
2.Civil Aviation	9 246	8 032	9 420	9 814	10 079	10 990
3.Traffic Administration	50 848	63 802	82 178	71 811	67 021	70 389
4. Public Transport	46 243	45 552	47 890	63 089	59 124	62 786
5.Transport Planning	14 561	13 673	70 664	73 772	97 326	102 768
6.Government Motor Transport	35 858	37 900	35 612	39 827	37 893	37 858
<b>Total department of Transport</b>	<b>186 447</b>	<b>207 337</b>	<b>297 389</b>	<b>309 037</b>	<b>324 352</b>	<b>338 987</b>

### 5.2 Summary by economic classification

**Table 5.2.1 Summary of expenditure and estimates Vote: 10 – Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
- Personnel	102 508	109 862	119 621	126 356	131 998	137 403
- Transfer payments	45 994	32 746	50 835	36 668	45 007	47 738
- Other current	36 116	56 998	120 959	140 431	101 426	105 364
<b>Total current</b>	<b>184 618</b>	<b>199 606</b>	<b>291 415</b>	<b>303 455</b>	<b>278 431</b>	<b>290 505</b>
<b>CAPITAL</b>						
- Acquisition of capital assets	1 829	7 731	5 974	5 582	45 921	48 482
- Transfer payments						
<b>Total Capital</b>	<b>1 829</b>	<b>7 731</b>	<b>5 974</b>	<b>5 582</b>	<b>45 921</b>	<b>48 482</b>
<b>Total GFS classification / std item</b>	<b>186 447</b>	<b>207 337</b>	<b>297 389</b>	<b>309 037</b>	<b>324 352</b>	<b>338 987</b>

## 6. Programme description

### 6.1 Programme 1 : Administration.

#### 6.1.1 Description and Objectives

##### 6.1.1.1 Programme description

The Administration programme is a support service rendered to all divisions of the department to ensure optimal, transparent, effective and efficient utilisation of all resources focusing on human , finances and provisioning services.

##### 6.1.1.2 Programme objectives

To promote sound management of administration, human resource development, provisioning functions and support service.

- To manage financial information systems, budgeting and expenditure control.
- To manage and maximise revenue collection.

##### 6.1.1.3 Services rendered

- Recruitment, employment, management, development and servicing of employees.
- Management of budget through planning, co-ordination, monitoring and reporting.
- Managing assets, expenditure, liabilities, revenue and debtors.
- Preparation and submission of human resource and financial reports to the Office of the Premier, Treasury , Legislature and other stakeholders

**Table 6.1.1 Summary of expenditure and estimates for Programme 1: Administration**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Management	1 561	2 767	3 247	4 080	5 188	5 324
2. HRM ; D & Provisioning	28 130	28 664	39 742	31 487	31 919	32 098
3. Financial Management		6 692	8 331	13 910	14 472	15 355
4. Special Programmes		255	305	1 247	1 330	1 419
<b>Total Administration</b>	<b>29 691</b>	<b>38 378</b>	<b>51 625</b>	<b>50 724</b>	<b>52 909</b>	<b>54 196</b>

**Table 6.1.2 Summary of expenditure and estimates Programme 1 : Administration**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
- Personnel	19 204	21 432	30 305	31 569	36 113	35 668
- Transfer						
- Other current	10 430	14 320	20 536	18 107	15 678	17 205
<b>Total Current</b>	<b>29 624</b>	<b>35 662</b>	<b>50 841</b>	<b>49 676</b>	<b>51 791</b>	<b>52 873</b>
<b>Capital</b>						
- Acquisition of capital assets	67	2 716	784	1 048	1 118	1 323
- Transfer payments						
<b>Total Capital</b>	<b>67</b>	<b>2 716</b>	<b>784</b>	<b>1 048</b>	<b>1 118</b>	<b>1 323</b>
<b>Total Economic classification</b>	<b>29 691</b>	<b>38 378</b>	<b>51 625</b>	<b>50 724</b>	<b>52 909</b>	<b>54 196</b>

**Table 6.1.3: Summary of service delivery measures: Programme 1 : Administration**

Key Objective	Measures/indicators	Targets/Planned Output
Training and development of staff	Availability of reports from training institutions	50 % of trained senior and middle managers on strategic planning, project management and PFMA. 25% of trained staff on customer care service delivery
Timely update of leave	Attendance registers monitored by paypoint managers. Reconciliation of attendance registers , applications and Persal reports are performed	At least quarterly reports are produced and monitored and reviewed by management
Improved revenue collection	Monthly reconciliation are performed Registering authorities are visited and letters of demand issued	Improved revenue collection at least by 25% to 50% of the previous financial year.

## 6.2. Programme 2 : Civil Aviation

### 6.2.1 Programme descriptions

The main focus area of the Directorate is the provision of management of air space and airport management services in terms of the civil aviation act, regulations and requirements of the international civil aviation organization ( ICAO ).

### 6.2.2 Programme objectives

To manage, facilitate, regulate and control air traffic control and navigational services, maintenance of navigation systems and airport operations in terms of the Civil Aviation Act, Civil Aviation Regulations and Schedule six (6) of the Constitution.

### 6.2.3 Services rendered

Accommodated air service between Umtata and Johannesburg .  
Accommodated service for private and military aircraft at Bisho and Umtata airports.  
Maintaining airports and managing its assets.

### 6.2.4 Policy changes

The outcome of the feasibility studies on the restructuring of airports may change policies in place.

### 6.2.5 Expenditure pressures

In the event of not entering into a PPP entity, the directorate will require additional funding to achieve infrastructure improvements and development.

### 6.2.6 Revenue to be collected

Revenue collected by the directorate accrues from the following sources :

- Landing and parking fees at both Airports
- Rental of office space.

**Table 6.2.1 Summary of expenditure and estimates for Programme 2: Civil Aviation**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Aviation network	9 246	8 032	9 420	9 814	10 079	10 990
Civil aviation						
<b>Total</b>	<b>9 246</b>	<b>8 032</b>	<b>9 420</b>	<b>9 814</b>	<b>10 079</b>	<b>10990</b>

**Table 6.2.2 Summary of expenditure and estimates Programme 2 : Civil Aviation**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT</b>						
- Personnel	7 627	6 522	5 959	6 018	6 230	6 709
- Transfer						
- Other current	1 573	1 433	2 318	3 030	3 035	3 418
<b>Total Current</b>	<b>9 200</b>	<b>7 955</b>	<b>8 277</b>	<b>9 048</b>	<b>9 265</b>	<b>10 127</b>
<b>CAPITAL</b>						
- Acquisition of capital assets	46	77	1 143	766	814	863
- Transfer payments						
<b>Total Capital</b>	<b>46</b>	<b>77</b>	<b>1 143</b>	<b>766</b>	<b>814</b>	<b>863</b>
<b>Total Economic classification</b>	<b>9 246</b>	<b>8 032</b>	<b>9 420</b>	<b>9 814</b>	<b>10 079</b>	<b>10 990</b>

**Table 6.2.3 Summary of service delivery measures: Programme 2 : Civil Aviation**

Objective	Measures/indicators	Targets/Planned Output
To render scheduled and non-scheduled air service for the transportation of passengers and freight to and from various destinations from Umtata and Bisho Airports.	Progress reports are tabled and minuted by management	To enter into a public private partnership with a management company to perform the required services on behalf of the department.

## 6.3 Programme 3 : Traffic Administration

### 6.3.1 Sub- programme 3.1 : Traffic Safety

#### 6.3.1.1 Sub-programme description

Promotion and facilitation of traffic safety knowledge through mass communication and education programmes in order to change attitude and behaviour of road users and enhancing their traffic safety skills of interacting responsibly in the road environment.

#### 6.3.1.2 Programme objectives

A well managed road traffic environment that is characterised by orderly road usage and discipline and safety on the roads.

#### 6.3.1.3 Services rendered

There are two main services delivered by the Traffic Safety Programme and include the following:

- Road Safety Education – resource material, equipment, teaching aids curriculum.  
( Road Safety Education should be in line with the Department of Education Policy and Curriculum 2005)
- Road Safety awareness – publicity material, adverts, radio talks shows, rest stops, road safety promotional items, etc.

#### 6.3.1.4 Policy changes

There are no policy changes

#### 6.3.1.5 Expenditure pressures

Expenditure pressures include salaries, subsidised car allowances and road safety projects.

#### 6.3.1.6 Revenue to be collected

There is no revenue collected by this sub- directorate.

**Table 6.3.1.1 Summary of service delivery measures: Programme 3 : Traffic Administration**

Objective	Measures/indicators	Targets/Planned Output
(i) Conduct radio talks to the general public	The level of road safety awareness should increase to 70%	To provide road safety awareness and education to the general community.
(ii) Provide road safety education to learners and teachers in line with Curriculum 2005	(i) Reduce the rate of pedestrian accidents by 30%. (ii) 50% of teachers will be addressed by the end of the second term.	
Assisting Local Authorities in upgrading and building of Testing Centres as prescribed in the National Road Traffic Act and SABS Code of Practice	To have built at least 3 Testing Centres and upgrade 5 in the former Transkei Area.	To assist Local Authorities on a Grant-in aid bases to build or upgrade Driving Licence Testing centres in the former disadvantaged areas. The 3 testing stations are constructed.

### 6.3.2 Sub- programme 3.2 : Traffic Control

#### 6.3.2.1 Sub-programme description

Road Traffic Control and Law Enforcement is responsible for pro-active actions of information, education, motivation and traffic control, as well as the re-active actions of policing, performed by traffic officers appointed in terms of the law, aimed at enhancing order, safety and mobility in the road traffic environment ensuring transport discipline .

#### 6.3.2.2 Programme objectives

To strive for an efficient, effective and safe Road Traffic service within the Transport system by improving the safety on the road network that is to protect life, limb and property, promoting the administrative discipline as observed by the road users and rendering the additional general traffic control and law enforcement related service required by the community.

#### 6.3.2.3 Services rendered

- Rendering general traffic control and law enforcement related services.
- Managing NaTIS (national traffic information systems) in terms of the registration and licensing of motor vehicles in the province.
- Promotion of good relations with registering authorities (local authorities) who act as agents in the collection of motor vehicle license fees.

#### 6.3.2.4 Policy changes .

There are no policy changes envisaged.

#### 6.3.2.5 Expenditure pressures

Salaries consume the major part of the total budget of the Directorate and this incapacitates the directorate in pursuing its critical projects.

#### 6.3.2.6 Revenue to be collected

Revenue will be collected from the following sources:

- Registration and Licensing of Motor Vehicles:
- Registration of personalized and Specific Number Plates:
- Income from special events:
- Traffic Fines:

**Table 6.3.4 Summary of service delivery measures: Sub- programme 3.2 : Traffic Control**

Key Objective	Measures/indicators	Targets/Planned Output
Conduct road safety audits towards eliminating traffic hazards at dangerous locations.	Audit 800 km of provincial roads.	Improve road safety



**Table 6.3.1 Summary of expenditure and estimates for Programme 3: Traffic Administration**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Traffic Safety	5 198	6 629	6 418	8 027	8 048	8 625
2. Traffic Control	45 650	57 173	75 760	63 784	58 973	61 764
Traffic Administration						
<b>Total</b>	<b>50 848</b>	<b>63 802</b>	<b>82 178</b>	<b>71 811</b>	<b>67 021</b>	<b>70 389</b>

**Table 6.3.2 Summary of expenditure and estimates Programme 3 : Traffic Administration**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
- Personnel	39,790	43 738	45 061	49 704	48 735	50 952
- Transfer	0	0	18 154	1 060	971	1 060
- Other current	10,543	15 807	15 788	20 326	16 573	17 567
<b>Total Current</b>	<b>50 333</b>	<b>59 545</b>	<b>79 003</b>	<b>71 090</b>	<b>66 279</b>	<b>69 579</b>
<b>Capital</b>						
- Acquisition of capital assets	515	4 257	3 175	721	742	810
- Transfer payments						
<b>Total Current</b>	<b>515</b>	<b>4 257</b>	<b>3 175</b>	<b>721</b>	<b>742</b>	<b>810</b>
<b>Total Economic classification</b>	<b>50 848</b>	<b>63 802</b>	<b>82 178</b>	<b>71 811</b>	<b>67 021</b>	<b>70 389</b>

**Table 6.3.3: Summary of transfers to local government**

R'000	Category	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Category A:</b> Vehicle testing stations (Prog. 3)				17 400	12 600		
<b>Category B:</b> Drivers, Learners Testing Centres (Prog.3)				1 000	1 060	971	1060
<b>Category C:</b> Improvement of public infra-structure facilities in local authorities(Prog 5)				9 470	4 146	12 371	14 460
						21 585	22 880
<b>Total Transfers</b>		<b>9 470</b>	<b>4 146</b>	<b>30 771</b>	<b>28 120</b>	<b>22 556</b>	<b>23 940</b>

## 6.4 Programme 4: Public Transport

### 6.4.1 Programme description

Facilitation of subsidised public passenger transport, implementation of the transformation processes related to the minibus taxi industry and to regulate and control the provision of public transport through the Provincial Permissions Board.

### 6.4.2 Programme objectives

- To provide a safe, reliable, efficient and affordable public passenger transport system.
- To implement and promote the transformation of the minibus taxi industry and to provide an efficient service to public transport operators with regard to the regulation and control of road transportation operating licences.

### 6.4.3 Services rendered

- Facilitation and monitoring of Subsidised Bus Passenger Transport in Transkei and funding of Algoa Bus Company as an agent for National Department of Transport.
- Funding and Restructuring of Mayibuye Transport Corporation through a Public Private Partnership
- Transformation of the Minibus Taxi Industry by the implementation of the Passenger Transportation (Interim Measures) Act (Eastern Cape) Act 11 of 1999 and certain processes from the National Land Transport Transition Act (Act 22 of 2000)
- Regulation and control of Public Transport through road transportation operating licences and the establishment of a Road Transportation Inspectorate.

- 6.4.4 Policy changes  
There are no policy changes envisaged.
- 6.4.5 Expenditure pressures  
Forensic audit fees on the ongoing investigation of bus operations in Transkei, which are difficult to budget for. The awaited report from Auditor-General hopefully would ensure that bus operators operating in Transkei are paid timeously and for actual services rendered.
- 6.4.6 Revenue to be collected  
It is estimated that the different Permissions Board Offices through the issuing of operating licences would collect an amount of R 500 000

**Table 6.4.1 Summary of expenditure and estimates for Programme 4: Public Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Public Transport	46 243	45 552	47 890	63 089	59 124	62 786
<b>Total</b>	<b>46 243</b>	<b>45 552</b>	<b>47 890</b>	<b>63 089</b>	<b>59 124</b>	<b>62 786</b>

**Table 6.4.2 Summary of expenditure and estimates Programme 4 : Public Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT</b>						
- Personnel	6 110	6 169	8 263	6 388	6 612	7 122
- Transfer	36 524	28 600	20 310	21 148	22 451	23 798
- Other current	3 410	10 627	19 187	35 453	29 955	31 752
<b>Total Current</b>	<b>46 044</b>	<b>45 396</b>	<b>47 760</b>	<b>62 989</b>	<b>59 018</b>	<b>62 672</b>
<b>CAPITAL</b>	<b>199</b>	<b>156</b>	<b>130</b>	<b>100</b>	<b>106</b>	<b>114</b>
- Acquisition of capital assets	199	156	130	100	106	114
- Transfer payments						
<b>Total Capital</b>	<b>199</b>	<b>156</b>	<b>130</b>	<b>100</b>	<b>106</b>	<b>114</b>
<b>Total Economic classification</b>	<b>46 243</b>	<b>45 552</b>	<b>47 890</b>	<b>63 089</b>	<b>59 124</b>	<b>62 786</b>

**Table 6.4.3: Transfers to Public Entities.-Mayibuye Transport Corporation**

R 000	Name of Programme	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
	Programme 4 Public Transport (Mayibuye)	17 000	27 000	17 700	21 148	22 451	23 798
	Programme 4 Taxi Registrar(funded within programme –no transfer corrected in 2003/4	1 600	1 600	5 504			
	Programme 4 Bus operators( from 2001/2 no longer transfer payment)	17 924					
	<b>Total transfer to Public Entities</b>	<b>36 524</b>	<b>28 600</b>	<b>23 204</b>	<b>21 148</b>	<b>22 451</b>	<b>23 798</b>

**Table 6.4.4 Summary of service delivery measures**

Key Objective	Measures/indicators	Targets/Planned Output
Facilitate effective demand responsive monitoring for contracted passenger	Install electronic monitoring system in about 50% of all subsidised buses by the end of the year.	Monitor bus operation
Transformation of the Taxi Industry	(i) 30% of the Taxi Association routes being operated will be registered by the end of the second quarter. (ii) Reduce taxi conflicts by 10% during the year. (iii) Provide training to the Provincial Taxi Industry.	(i) Transformation of the mini – bus taxi industry. (ii) End taxi conflicts. (iii) Enhance management and leadership skills within the leadership of the Provincial Taxi Industry.
Restructure Mayibuye Transport Corporation into a viable financial entity.	Improved public transport service to the general public	Continued and / or improved public transport services to the public by Public Private Partnership service provider.

Revitalisation of rail commuter services	(i) Design for the rehabilitation of the existing line from East London to Amabele should be 50% complete. (ii) Designs to be completed for the improvements to allow operations of a commuter service to be extended from Berlin to King William's Town. (iii) Design of the new service will be 50% complete.	(i) Improve accessibility to public transport (ii) Upgrade and rehabilitate the East London- Umtata Rail line. (iii) Upgrade East London- King William's Town Rail line. (iii) Plan and design of a rail service into Motherwell.
Guide land transport planning and implementation in the Province	First update of land transport framework to be completed.	Prepare/update the Provincial land transport framework.

## 6.5 Programme 5 : Transport Planning

### 6.5.1 Programme description

To promote transport planning by contributing towards integrated planning of land use, transport infrastructure and public transport in the province of the Eastern Cape.

### 6.5.2 Programme objectives

#### 6.5.3

Developing an effective, efficient, well-structured and intergrated planning process through which all stakeholders can contribute to high quality transportation in the Province.

### 6.5.4 Services rendered

Facilitate the formulation of new and/or monitor the implementation of provincial transport policy. Determine the needs and prioritise the upgrading of essential transport infrastructure. Ensure adequate road safety engineering on the provincial road network

### 6.5.5 Policy changes

In terms of Sections 9 and 22 of the National Land Transport Transition Act, Act 22 of 2000 the Provincial MEC responsible for public transport is amongst others responsible for

- (i) formulating, implementing and monitoring overall provincial transport policy and to be consistent with current national land transport policy;
- (ii) co-ordinating provincial transport and liaising at a national level on all matters affecting transport.
- (iii) declaring transport authorities and ensuring that the money available for land transport matters is well managed.
- (iv) assisting planning authorities that lack the necessary staff or resources with regard to land transport; and drafting and administering laws for the regulation of transport in the province, which should be in harmony with national transport policy.

### 6.5.5 Expenditure pressures

- Lack of public transport infrastructure facilities
- Shortage of resources available to planning authorities to undertake transport planning and for transport infrastructure improvements
- Deficiencies in provincial road network that contribute to high accident rate

### 6.5.6 Revenue to be collected

There is no revenue collected in this directorate

**Table 6.5.1: Summary of expenditure and estimates for Programme 5: Transport Planning**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Transport Planning	14 561	13 673	70 664	73 772	97 326	102 768
<b>Total</b>	<b>14 561</b>	<b>13 673</b>	<b>70 664</b>	<b>73 772</b>	<b>97 326</b>	<b>102 768</b>

**Table 6.5.2 Summary of expenditure and estimates Programme 5 : Transport Planning**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
- Personnel	2 019	1 266	2 219	3 101	3 694	3 979
- Transfer	9 470	4 146	12 371	14 460	21 585	22 880
- Other current	2 946	8 188	56 001	56 135	31 966	33 902
<b>Total Current</b>	<b>14 435</b>	<b>13 600</b>	<b>70 591</b>	<b>73 696</b>	<b>57 245</b>	<b>60 761</b>
<b>Capital</b>						
- Acquisition of capital assets	126	73	73	76	40 081	42 007
- Transfer payments						
<b>Total Capital</b>	<b>126</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>40 081</b>	<b>42 007</b>
<b>Total Economic classification</b>	<b>14 561</b>	<b>13 673</b>	<b>70 664</b>	<b>73 772</b>	<b>97 326</b>	<b>102 768</b>

## 6.6 Programme 6 : Government Motor Transport

### 6.6.1 Programme description

The Programme facilitates delivery of services by providing transport to user departments, determine and supply suitable vehicles to user departments in order for them to achieve their objectives for the enhancement of service delivery within the Eastern Cape Community at large.

### 6.6.2 Programme objectives

Facilitate service delivery by providing transport to user departments.

### 6.6.3 Policy changes

No policy changes are envisaged .

### 6.6.4 Expenditure pressures

- The outcome of the restructuring of Government Motor Vehicles probably might lead to pressures.
- Replacement of general hire vehicles for use by the provincial departments and other stakeholders.

### 6.6.5 Revenue to be collected

It is estimated that an amount of R2 690 000 would be collected through auction sales

**Table 6.6.1 Summary of expenditure and estimates for Programme 6:  
Government Motor Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provision & maintenance of vehicles	35 858	37 900	35 612	39 827	37 893	37 858
<b>Total</b>	<b>35 858</b>	<b>37 900</b>	<b>35 612</b>	<b>39 827</b>	<b>37 893</b>	<b>37 858</b>

**Table 6.6.2 Summary of expenditure and estimates Programme 6 :  
Government Motor Transport**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
- Personnel	27 758	30 735	27 814	29 576	30 614	32 973
- Transfer						
- Other current	7 224	6 713	7 129	7 380	4 219	1 520
<b>Total Current</b>	<b>34 982</b>	<b>37 448</b>	<b>34 943</b>	<b>36 956</b>	<b>34 833</b>	<b>34 493</b>
<b>Capital</b>						
- Acquisition of capital assets	876	452	669	2 871	3 060	3 365
- Transfer payments						
<b>Total Current</b>	<b>876</b>	<b>452</b>	<b>669</b>	<b>2 871</b>	<b>3 060</b>	<b>3 365</b>
<b>Total Economic classification</b>	<b>35 858</b>	<b>37 900</b>	<b>35 612</b>	<b>39 827</b>	<b>37 893</b>	<b>37 858</b>

**Table 6.6.3: Summary of service delivery measures: Programme 6 : Government Motor Transport**

Key Objective	Measures/indicators	Targets/Planned Output
To dispose unserviceable government vehicles	Conduct Auction Sale for withdrawn vehicles	446 vehicles
To purchase government vehicles	Purchase Government Vehicles	Depends on the disposed and replaced vehicles and per requirements per departments
Maintaining vehicle asset register	An updated vehicle asset register reconciled to financial records and physical verification on regular basis	Maintenance of an updated vehicle asset register
To investigate an alternative Transport services for the Province	An appropriate fleet management	Effective and efficient transport service
To further implement Vehicle Information Technology (VIT)	Fit all government vehicles with VIT	Curb fuel fraud by government vehicle drivers
To facilitate training on fleet management	Capacitate Transport Managers on fleet management	Capacity building of Transport Managers
To register and license government vehicles	Registered and licensed government vehicles	Compliance Road Traffic Act

## 7.1 Other departmental information

**Table 7.1: Personnel numbers and estimates: Department of Transport**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	210	213	233
Programme 2	74	74	73
Programme 3	432	442	470
Programme 4	47	53	54
Programme 5	12	14	16
Programme 6	398	398	398
<b>Total: Transport</b>	<b>1 183</b>	<b>1 194</b>	<b>1 244</b>

# Revenue and Expenditure Statement

## VOTE 10: DEPARTMENT OF TRANSPORT

for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
<b>Revenue</b>						
Equitable share	153,215	195,621	239,681	159,976	172,310	180,103
Conditional grants						
Finance supplementary	3,748	4,241				
Own revenue	90,165	76,260	47,023	149,061	152,042	158,884
<b>Total revenue</b>	<b>247,128</b>	<b>276,122</b>	<b>286,704</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>
<b>Expenditure</b>						
<b>Personnel expenditure</b>	<b>102,508</b>	<b>109,862</b>	<b>119,621</b>	<b>126,356</b>	<b>131,998</b>	<b>137,403</b>
<b>Non-personnel expenditure</b>	<b>83,939</b>	<b>97,475</b>	<b>177,768</b>	<b>182,681</b>	<b>192,354</b>	<b>201,584</b>
Conditional grants expend						
Other non-personnel	83,939	97,475	177,768	182,681	192,354	201,584
<b>Total expenditure</b>	<b>186,447</b>	<b>207,337</b>	<b>297,389</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>
<b>Net Revenue</b>	<b>60,681</b>	<b>68,785</b>	<b>-10,685</b>			
less: contingencies						
<b>Surplus/(deficit)</b>	<b>60,681</b>	<b>68,785</b>	<b>-10,685</b>			
<b>Financed by:</b>						
	-	12,248	36,371	-	-	-
Roll Overs		12,248	34,300			
Reallocated Treasury Reserve			2,071			
<b>Surplus/(deficit) after Financing</b>	<b>60,681</b>	<b>81,033</b>	<b>25,686</b>			
<b>Ratios to Total Expenditure</b>						
Personnel	55.0%	53.0%	40.2%	40.9%	40.7%	40.5%
Conditional grants						
Other non-personnel	45.0%	47.0%	59.8%	59.1%	59.3%	59.5%
<b>Growth rates year on year</b>						
<b>Total revenue</b>		11.7%	3.8%	7.8%	5.0%	4.5%
Personnel expenditure		7.2%	8.9%	5.6%	4.5%	4.1%
Conditional grants						
Other non-personnel		16.1%	82.4%	2.8%	5.3%	4.8%
<b>Total expenditure</b>		11.2%	43.4%	3.9%	5.0%	4.5%

# Changes in Programmes from 2000/01 to 2003/04

## VOTE 10: DEPARTMENT OF TRANSPORT

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2003/04 Equivalent			2003/04 Equivalent			2003/04 Equivalent			2003/04	
	Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog
<b>1.Administration</b>	<b>1</b>		<b>1.Administration</b>	<b>1</b>		<b>1.Administration</b>	<b>1</b>				
Management	1	1	Management	1	1	Management	1	1			
Auxiliary & Associated services	1	2	HRM;Development &Provisioning Admin	1	2	HRM;Development& Provisioning Administration	1	2			
			Financial Management	1	3	Financial Management	1	3			
<b>2.Civil Aviation</b>	<b>2</b>		Special Programmes	1	4	Special Programmes	1	4			
Aviation Network	2										
			<b>2.Civil Aviation</b>	<b>2</b>		<b>2.Civil Aviation</b>	<b>2</b>				
<b>3.Traffic Administration</b>	<b>3</b>		Aviation network	2		Aviation Network					
Traffic Safety	3	1									
Traffic Control	3	2	<b>3.Traffic Administration</b>	<b>3</b>		<b>3.Traffic Administration</b>	<b>3</b>				
			Traffic Safety	3	1	Traffic Safety	3	1			
<b>4.Public Transport</b>	<b>4</b>		Traffic Control	3	2	Traffic Control	3	2			
Public Transprt	4										
			<b>4.Public Transport</b>	<b>4</b>		<b>4.Public Transport</b>	<b>4</b>				
<b>5.Transport Planning</b>	<b>5</b>										
Transport Planning	5		<b>5.Transport Planning</b>	<b>5</b>		<b>5.Transport Planning</b>	<b>5</b>				
<b>6. Government Motor Transport</b>	<b>6</b>		<b>6.Government Motor Transport</b>	<b>6</b>		<b>6.Government Motor Transport</b>	<b>6</b>				
Provision and maintenance of vehicles	6										

Note 1:

# MTREF: Revenue and Allocations

## VOTE 10: DEPARTMENT OF TRANSPORT for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Treasury Funding</b>						
Equitable share	153,215	195,621	239,681	159,976	172,310	180,103
Conditional grants						
Finance supplementary	3,748	4,241				
<b>Total Treasury Funding</b>	<b>156,963</b>	<b>199,862</b>	<b>239,681</b>	<b>159,976</b>	<b>172,310</b>	<b>180,103</b>
<b>Own Revenue</b>	<b>90,165</b>	<b>76,260</b>	<b>47,023</b>	<b>149,061</b>	<b>152,042</b>	<b>158,884</b>
<b>Taxes</b>	64,177	67,370	42,826	144,405	147,251	157,864
Levies & fees						
Licences and permits						
Motor vehicle licences	61,629	65,861	42,826	144,405	147,251	157,864
M/vehicle regst:personalised plates	561	516				
Road Traffic Act	1,987	993				
Stamp duties and fees						
<b>Non-Tax Revenue</b>	25,726	4,551	1,682	1,966	2,041	1,020
Board and lodging						
Special Events			7	8	9	10
Personalised No.Plates			135	139	145	153
Fines and forfeitures	268	442	438	657	676	717
Hire of vehicles						
Interest						
Kilometre debits						
Other - Rental of buildings(Airports)			21	23	25	
Other loans						
Other revenue	25,277	3,955				
Parking	181	154				
Specific No.Plates			122	128	132	140
Rental of property						
Sale of equipment						
Royalties						
Landing & Parking Fees			358	368	379	
Study loans						
Subsidised motor scheme						
Subsidised transport						
Transportation Board Fees			601	643	675	
Unclaimed salaries and wages						
<b>Capital Revenue</b>	262	4,339	2,515	2,690	2,750	
Other- Auction sales (GMT)	262	4,339	2,515	2,690	2,750	
<b>Total Revenue</b>	<b>247,128</b>	<b>276,122</b>	<b>286,704</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>
<b>Less Total Expenditure</b>	186,447	207,337	297,389	309,037	324,352	338,987
<b>Net Revenue</b>	60,681	68,785	-10,685			
Less: Contingencies						
<b>Surplus/(Deficit)</b>	<b>60,681</b>	<b>68,785</b>	<b>-10,685</b>			
<b>Financed by</b>		<b>12,248</b>	<b>36,371</b>			
Roll Overs		12,248	34,300			
Reallocated Treasury Reserve			2,071			
<b>Surplus/(Deficit) after financing</b>	<b>60,681</b>	<b>81,033</b>	<b>25,686</b>			



# MTREF: Expenditure and Estimates

## VOTE 10: DEPARTMENT OF TRANSPORT

### for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Administration	29,691	38,378	51,625	50,724	52,909	54,196
2. Civil Aviation	9,246	8,032	9,420	9,814	10,079	10,990
3. Traffic Administration	50,848	63,802	82,178	71,811	67,021	70,389
4. Public Transport	46,243	45,552	47,890	63,089	59,124	62,786
5. Transport Planning	14,561	13,673	70,664	73,772	97,326	102,768
6. Government Motor Transport	35,858	37,900	35,612	39,827	37,893	37,858
<b>Total by programme</b>	<b>186,447</b>	<b>207,337</b>	<b>297,389</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>184,618</b>	<b>199,606</b>	<b>291,415</b>	<b>303,455</b>	<b>278,431</b>	<b>290,505</b>
<b>Compensation of employees:</b>	<b>102,508</b>	<b>109,862</b>	<b>119,621</b>	<b>126,356</b>	<b>131,998</b>	<b>137,403</b>
Salaries and wages	101469	109697	119621	126356	131998	137403
Other remuneration	1039	165				
<b>Use of goods and services</b>	<b>36116</b>	<b>56998</b>	<b>120959</b>	<b>140431</b>	<b>101426</b>	<b>105364</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>	<b>45,994</b>	<b>32,746</b>	<b>50,835</b>	<b>36,668</b>	<b>45,007</b>	<b>47,738</b>
Subsidies to business enterprises						
Local government	45994	32746	50835	36668	45007	47738
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>1,829</b>	<b>7,731</b>	<b>5,974</b>	<b>5,582</b>	<b>45,921</b>	<b>48,482</b>
<b>Non-financial assets:</b>	<b>1,829</b>	<b>7,731</b>	<b>5,974</b>	<b>5,582</b>	<b>45,921</b>	<b>48,482</b>
Buildings and structures					40000	41920
Machinery and equipment						
Non-produced assets	876	452		2871	3060	3365
Other assets	953	7279	5974	2711	2861	3197
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>186,447</b>	<b>207,337</b>	<b>297,389</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>
Lending						
<b>Total by GFS classification</b>	<b>186,447</b>	<b>207,337</b>	<b>297,389</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>184,618</b>	<b>199,606</b>	<b>291,415</b>	<b>303,455</b>	<b>278,431</b>	<b>290,506</b>
A. Personnel expenditure	102508	109862	119621	126356	131998	137403
B. Administrative expenditure	21396	30359	36454	28073	21664	22667
C. Stores and livestock	2100	2889	4199	6826	5980	6461
D. Equipment: (current)	1900		793	2786	1898	2068
E. Land and buildings: (current)						
F. Professional and special services	9963	23585	79513	102746	71884	74169
G. Transfers: (current)	45994	32746	50835	36668	45007	47738
H. Miscellaneous expenditure	757	165				
<b>Capital expenditure</b>	<b>1,829</b>	<b>7,731</b>	<b>5,974</b>	<b>5,582</b>	<b>45,921</b>	<b>48,481</b>
D. Equipment: (capital)	1829	7731	5974	5582	5921	6561
E. Land and buildings: (capital)					40000	41920
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>186,447</b>	<b>207,337</b>	<b>297,389</b>	<b>309,037</b>	<b>324,352</b>	<b>338,987</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 1: ADMINISTRATION

### VOTE 10: DEPARTMENT OF TRANSPORT for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Management	1,561	2,767	3,247	4,080	5,188	5,324
1.2 HRM;Development & Provisioning	28,130	28,664	39,742	31,487	31,919	32,098
1.3 Financial Management		6,692	8,331	13,910	14,472	15,355
1.4 Special Programmes		255	305	1,247	1,330	1,419
<b>Total by Subprogramme</b>	<b>29,691</b>	<b>38,378</b>	<b>51,625</b>	<b>50,724</b>	<b>52,909</b>	<b>54,196</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>29,624</b>	<b>35,662</b>	<b>50,841</b>	<b>49,676</b>	<b>51,791</b>	<b>52,873</b>
<b>Compensation of employees:</b>	<b>19,204</b>	<b>21,432</b>	<b>30,305</b>	<b>31,569</b>	<b>36,113</b>	<b>35,668</b>
Salaries and wages	19,046	21,282	30,305	31,569	36,113	35,668
Other remuneration	158	150				
<b>Use of goods and services</b>	<b>10,420</b>	<b>14,230</b>	<b>20,536</b>	<b>18,107</b>	<b>15,678</b>	<b>17,205</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>67</b>	<b>2,716</b>	<b>784</b>	<b>1,048</b>	<b>1,118</b>	<b>1,323</b>
<b>Non-financial assets:</b>	<b>67</b>	<b>2,716</b>	<b>784</b>	<b>1,048</b>	<b>1,118</b>	<b>1,323</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	67	2,716	784	1,048	1,118	1,323
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>29,691</b>	<b>38,378</b>	<b>51,625</b>	<b>50,724</b>	<b>52,909</b>	<b>54,196</b>
Lending						
<b>Total by GFS classification</b>	<b>29,691</b>	<b>38,378</b>	<b>51,625</b>	<b>50,724</b>	<b>52,909</b>	<b>54,196</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>29,624</b>	<b>35,662</b>	<b>50,841</b>	<b>49,676</b>	<b>51,791</b>	<b>52,873</b>
A. Personnel expenditure	19,204	21,432	30,305	31,569	36,113	35,668
B. Administrative expenditure	6,704	10,168	16,518	9,652	8,675	9,544
C. Stores and livestock	629	945	886	1,965	915	1,054
D. Equipment: (current)	1,713		793	2,786	1,898	2,068
E. Land and buildings: (current)						
F. Professional and special services	1,216	2,967	2,339	3,704	4,190	4,539
G. Transfers: (current)						
H. Miscellaneous expenditure	158	150				
<b>Capital expenditure</b>	<b>67</b>	<b>2,716</b>	<b>784</b>	<b>1,048</b>	<b>1,118</b>	<b>1,323</b>
D. Equipment: (capital)	67	2,716	784	1,048	1,118	1,323
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>29,691</b>	<b>38,378</b>	<b>51,625</b>	<b>50,724</b>	<b>52,909</b>	<b>54,196</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 2: CIVIL AVIATION

### VOTE 10: DEPARTMENT OF TRANSPORT for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Aviation network	9,246	8,032	9,420	9,814	10,079	10,990
<b>Total by Subprogramme</b>	<b>9,246</b>	<b>8,032</b>	<b>9,420</b>	<b>9,814</b>	<b>10,079</b>	<b>10,990</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>9,200</b>	<b>7,955</b>	<b>8,277</b>	<b>9,048</b>	<b>9,265</b>	<b>10,127</b>
<b>Compensation of employees:</b>	<b>7,627</b>	<b>6,522</b>	<b>5,959</b>	<b>6,018</b>	<b>6,230</b>	<b>6,709</b>
Salaries and wages	7,580	6,521	5,959	6,018	6,230	6,709
Other remuneration	47	1				
<b>Use of goods and services</b>	<b>1,573</b>	<b>1,433</b>	<b>2,318</b>	<b>3,030</b>	<b>3,035</b>	<b>3,418</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>46</b>	<b>77</b>	<b>1,143</b>	<b>766</b>	<b>814</b>	<b>863</b>
<b>Non-financial assets:</b>	<b>46</b>	<b>77</b>	<b>1,143</b>	<b>766</b>	<b>814</b>	<b>863</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	46	77	1,143	766	814	863
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>9,246</b>	<b>8,032</b>	<b>9,420</b>	<b>9,814</b>	<b>10,079</b>	<b>10,990</b>
Lending						
<b>Total by GFS classification</b>	<b>9,246</b>	<b>8,032</b>	<b>9,420</b>	<b>9,814</b>	<b>10,079</b>	<b>10,990</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>9,200</b>	<b>7,955</b>	<b>8,277</b>	<b>9,048</b>	<b>9,265</b>	<b>10,127</b>
A. Personnel expenditure	7,627	6,522	5,959	6,018	6,230	6,709
B. Administrative expenditure	506	856	957	760	809	858
C. Stores and livestock	382	227	465	923	982	1,041
D. Equipment: (current)	43					
E. Land and buildings: (current)						
F. Professional and special services	595	349	896	1,347	1,244	1,519
G. Transfers: (current)						
H. Miscellaneous expenditure	47	1				
<b>Capital expenditure</b>	<b>46</b>	<b>77</b>	<b>1,143</b>	<b>766</b>	<b>814</b>	<b>863</b>
D. Equipment: (capital)	46	77	1,143	766	814	863
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>9,246</b>	<b>8,032</b>	<b>9,420</b>	<b>9,814</b>	<b>10,079</b>	<b>10,990</b>

**MTREF: Expenditure and Estimates**  
**PROGRAMME 3: TRAFFIC ADMINISTRATION**  
**VOTE 10: DEPARTMENT OF TRANSPORT**  
**for 2000/01 to 2005/06**

<b>BY SUBPROGRAMME</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
3.1 Traffic Safety	5,198	6,629	6,418	8,027	8,048	8,625
3.2 Traffic Control	45,650	57,173	75,760	63,784	58,973	61,764
<b>Total by Subprogramme</b>	<b>50,848</b>	<b>63,802</b>	<b>82,178</b>	<b>71,811</b>	<b>67,021</b>	<b>70,389</b>

<b>BY ECONOMIC CLASSIFICATION (GFS)</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>50,333</b>	<b>59,545</b>	<b>79,003</b>	<b>71,090</b>	<b>66,279</b>	<b>69,579</b>
<b>Compensation of employees:</b>	<b>39,790</b>	<b>43,738</b>	<b>45,061</b>	<b>49,704</b>	<b>48,735</b>	<b>50,952</b>
Salaries and wages	39,204	43,738	45,061	49,704	48,735	50,952
Other remuneration	586					
<b>Use of goods and services</b>	<b>10,543</b>	<b>15,807</b>	<b>15,788</b>	<b>20,326</b>	<b>16,573</b>	<b>17,567</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>			<b>18,154</b>	<b>1,060</b>	<b>971</b>	<b>1,060</b>
Subsidies to business enterprises						
Local government			18,154	1,060	971	1,060
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>515</b>	<b>4,257</b>	<b>3,175</b>	<b>721</b>	<b>742</b>	<b>810</b>
<b>Non-financial assets:</b>	<b>515</b>	<b>4,257</b>	<b>3,175</b>	<b>721</b>	<b>742</b>	<b>810</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	515	4,257	3,175	721	742	810
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>50,848</b>	<b>63,802</b>	<b>82,178</b>	<b>71,811</b>	<b>67,021</b>	<b>70,389</b>
Lending						
<b>Total by GFS classification</b>	<b>50,848</b>	<b>63,802</b>	<b>82,178</b>	<b>71,811</b>	<b>67,021</b>	<b>70,389</b>

<b>BY STANDARD ITEM</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>50,333</b>	<b>59,545</b>	<b>79,003</b>	<b>71,090</b>	<b>66,279</b>	<b>69,579</b>
A. Personnel expenditure	39,790	43,738	45,061	49,704	48,735	50,952
B. Administrative expenditure	6,351	10,469	12,238	11,706	8,845	9,376
C. Stores and livestock	915	868	2,179	3,026	3,113	3,300
D. Equipment: (current)	59					
E. Land and buildings: (current)						
F. Professional and special services	2,914	4,470	1,371	5,594	4,615	4,891
G. Transfers: (current)			18,154	1,060	971	1,060
H. Miscellaneous expenditure	304					
<b>Capital expenditure</b>	<b>515</b>	<b>4,257</b>	<b>3,175</b>	<b>721</b>	<b>742</b>	<b>810</b>
D. Equipment: (capital)	515	4,257	3,175	721	742	810
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>50,848</b>	<b>63,802</b>	<b>82,178</b>	<b>71,811</b>	<b>67,021</b>	<b>70,389</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 4: PUBLIC TRANSPORT

### VOTE 10: DEPARTMENT OF TRANSPORT

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Public Transport	46,243	45,552	47,890	63,089	59,124	62,786
<b>Total by Subprogramme</b>	<b>46,243</b>	<b>45,552</b>	<b>47,890</b>	<b>63,089</b>	<b>59,124</b>	<b>62,786</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>46,044</b>	<b>45,396</b>	<b>47,760</b>	<b>62,989</b>	<b>59,018</b>	<b>62,672</b>
Compensation of employees:	6,110	6,169	8,263	6,388	6,612	7,122
Salaries and wages	6,072	6,169	8,263	6,388	6,612	7,122
Other remuneration	38					
Use of goods and services	3,410	10,627	19,187	35,453	29,955	31,752
Interest paid						
Transfer payments to:	36,524	28,600	20,310	21,148	22,451	23,798
Subsidies to business enterprises						
Local government	36,524	28,600	20,310	21,148	22,451	23,798
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>199</b>	<b>156</b>	<b>130</b>	<b>100</b>	<b>106</b>	<b>114</b>
Non-financial assets:	199	156	130	100	106	114
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	199	156	130	100	106	114
Capital transfers to:						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>46,243</b>	<b>45,552</b>	<b>47,890</b>	<b>63,089</b>	<b>59,124</b>	<b>62,786</b>
Lending						
<b>Total by GFS classification</b>	<b>46,243</b>	<b>45,552</b>	<b>47,890</b>	<b>63,089</b>	<b>59,124</b>	<b>62,786</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>46,044</b>	<b>45,396</b>	<b>47,760</b>	<b>62,989</b>	<b>59,018</b>	<b>62,673</b>
A. Personnel expenditure	6,110	6,169	8,263	6,388	6,612	7,122
B. Administrative expenditure	1,771	1,643	1,745	1,425	1,514	1,605
C. Stores and livestock	33	492	175	25	26	28
D. Equipment: (current)	11					
E. Land and buildings: (current)						
F. Professional and special services	1,557	8,492	17,267	34,003	28,415	30,120
G. Transfers: (current)	36,524	28,600	20,310	21,148	22,451	23,798
H. Miscellaneous expenditure	38					
<b>Capital expenditure</b>	<b>199</b>	<b>156</b>	<b>130</b>	<b>100</b>	<b>106</b>	<b>113</b>
D. Equipment: (capital)	199	156	130	100	106	113
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>46,243</b>	<b>45,552</b>	<b>47,890</b>	<b>63,089</b>	<b>59,124</b>	<b>62,786</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 5: TRANSPORT PLANNING

### VOTE 10: DEPARTMENT OF TRANSPORT

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
5.1 Transport Planning	14,561	13,673	70,664	73,772	97,326	102,768
<b>Total by Subprogramme</b>	<b>14,561</b>	<b>13,673</b>	<b>70,664</b>	<b>73,772</b>	<b>97,326</b>	<b>102,768</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>14,435</b>	<b>13,600</b>	<b>70,591</b>	<b>73,696</b>	<b>57,245</b>	<b>60,761</b>
Compensation of employees:	2,019	1,266	2,219	3,101	3,694	3,979
Salaries and wages	2,008	1,266	2,219	3,101	3,694	3,979
Other remuneration	11					
Use of goods and services	2,946	8,188	56,001	56,135	31,966	33,902
Interest paid						
Transfer payments to:	9,470	4,146	12,371	14,460	21,585	22,880
Subsidies to business enterprises						
Local government	9,470	4,146	12,371	14,460	21,585	22,880
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>126</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>40,081</b>	<b>42,007</b>
Non-financial assets:	126	73	73	76	40,081	42,007
Buildings and structures					40,000	41,920
Machinery and equipment						
Non-produced assets						
Other assets	126	73	73	76	81	87
Capital transfers to:						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>14,561</b>	<b>13,673</b>	<b>70,664</b>	<b>73,772</b>	<b>97,326</b>	<b>102,768</b>
Lending						
<b>Total by GFS classification</b>	<b>14,561</b>	<b>13,673</b>	<b>70,664</b>	<b>73,772</b>	<b>97,326</b>	<b>102,768</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>14,435</b>	<b>13,600</b>	<b>70,591</b>	<b>73,696</b>	<b>57,245</b>	<b>60,761</b>
A. Personnel expenditure	2,019	1,266	2,219	3,101	3,694	3,979
B. Administrative expenditure	264	1,662	492	851	902	973
C. Stores and livestock	26	7	25	32	33	36
D. Equipment: (current)	21					
E. Land and buildings: (current)						
F. Professional and special services	2,624	6,519	55,484	55,252	31,031	32,893
G. Transfers: (current)	9,470	4,146	12,371	14,460	21,585	22,880
H. Miscellaneous expenditure	11					
<b>Capital expenditure</b>	<b>126</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>40,081</b>	<b>42,007</b>
D. Equipment: (capital)	126	73	73	76	81	87
E. Land and buildings: (capital)					40,000	41,920
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>14,561</b>	<b>13,673</b>	<b>70,664</b>	<b>73,772</b>	<b>97,326</b>	<b>102,768</b>

**MTREF: Expenditure and Estimates**  
**PROGRAMME 6: GOVERNMENT MOTOR TRANSPORT**  
**VOTE 10: DEPARTMENT OF TRANSPORT**  
**for 2000/01 to 2005/06**

<b>BY SUBPROGRAMME</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
6.1 Provision and maintenance of vehicles	35,858	37,900	35,612	39,827	37,893	37,858
<b>Total by Subprogramme</b>	<b>35,858</b>	<b>37,900</b>	<b>35,612</b>	<b>39,827</b>	<b>37,893</b>	<b>37,858</b>

  

<b>BY ECONOMIC CLASSIFICATION (GFS)</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>34,982</b>	<b>37,448</b>	<b>34,943</b>	<b>36,956</b>	<b>34,833</b>	<b>34,493</b>
<b>Compensation of employees:</b>	<b>27,758</b>	<b>30,735</b>	<b>27,814</b>	<b>29,576</b>	<b>30,614</b>	<b>32,973</b>
Salaries and wages	27,559	30,721	27,814	29,576	30,614	32,973
Other remuneration	199	14				
<b>Use of goods and services</b>	<b>7,224</b>	<b>6,713</b>	<b>7,129</b>	<b>7,380</b>	<b>4,219</b>	<b>1,520</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>876</b>	<b>452</b>	<b>669</b>	<b>2,871</b>	<b>3,060</b>	<b>3,365</b>
<b>Non-financial assets:</b>	<b>876</b>	<b>452</b>	<b>669</b>	<b>2,871</b>	<b>3,060</b>	<b>3,365</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets	876	452		2,871	3,060	3,365
Other assets			669			
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>35,858</b>	<b>37,900</b>	<b>35,612</b>	<b>39,827</b>	<b>37,893</b>	<b>37,858</b>
Lending						
<b>Total by GFS classification</b>	<b>35,858</b>	<b>37,900</b>	<b>35,612</b>	<b>39,827</b>	<b>37,893</b>	<b>37,858</b>

  

<b>BY STANDARD ITEM</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 MTREF</b>	<b>2004/05 MTREF</b>	<b>2005/06 MTREF</b>
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>34,982</b>	<b>37,448</b>	<b>34,943</b>	<b>36,956</b>	<b>34,833</b>	<b>34,493</b>
A. Personnel expenditure	27,758	30,735	27,814	29,576	30,614	32,973
B. Administrative expenditure	5,800	5,561	4,504	3,679	919	311
C. Stores and livestock	115	350	469	855	911	1,002
D. Equipment: (current)	53					
E. Land and buildings: (current)						
F. Professional and special services	1,057	788	2,156	2,846	2,389	207
G. Transfers: (current)						
H. Miscellaneous expenditure	199	14				
<b>Capital expenditure</b>	<b>876</b>	<b>452</b>	<b>669</b>	<b>2,871</b>	<b>3,060</b>	<b>3,365</b>
D. Equipment: (capital)	876	452	669	2,871	3,060	3,365
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>35,858</b>	<b>37,900</b>	<b>35,612</b>	<b>39,827</b>	<b>37,893</b>	<b>37,858</b>