

VOTE 12

Transport

To be appropriated by Vote	R1 554 237 000
Statutory amount	R562 000
Total	R1 554 799 000
Responsible MEC	Mr S. Ndebele, Minister of Transport
Administering department	Department of Transport
Accounting officer	Head: Transport

1. Overview

Vision

The KwaZulu-Natal Department of Transport's vision is ***PROSPERITY THROUGH MOBILITY***.

This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

Mission statement

To provide the public with an integrated and accessible road and public transport infrastructure, promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province.

To promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public and through regular and accurate reporting.

Strategic outcomes

The strategic community outcomes of the department are as follows:

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered transportation industry;
- Improved quality of life through increased mobility;
- Good governance; and
- Improved communication.

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 core functions. The core functions of the department are:

- *Road Construction, Reconstruction, Maintenance and Repair* – The construction of new roads, maintenance of existing roads and the repair of damaged roads;
- *Road Transportation* – The planning and provision of urban and rural public transport facilities, the conducting of transport studies, the control of road transportation, the provision of transport planning frameworks and the management of public transport services and the public road network;
- *Road Traffic* – The registration and licensing of vehicles and drivers, the regulation of traffic on public roads, the maintenance and provision of visible road traffic signs and the implementation of road safety campaigns and awareness programmes;
- *Strategic Planning and Development* – The development of integrated provincial transport and development plans, as well as departmental policies and procedures; and
- *Own Revenue* – The maximising of own revenue within each of the above functions. This revenue is significant and accrues directly to the provincial revenue fund.

Legislative mandate

The KwaZulu-Natal Department of Transport is responsible for the management and operation of the transportation system in KwaZulu-Natal. This includes: the construction, upgrading, maintenance and control of the provincial road network; the regulation, subsidisation and overall control of public transport operations; the registration and licensing of vehicles and drivers; the regulation of traffic on provincial roads; road safety; and the management of the provincial vehicle fleet.

These responsibilities are mandated in terms of the following Acts:

- KZN Provincial Minibus Taxi Act
- KZN Provincial Roads Act
- Administrative Adjudication of Road Traffic Offences Act
- Cross-border Act
- National Road Traffic Act
- KZN Procurement Act
- KZN Road Traffic Act
- National Land Transport Transitions Act
- National Roads Act
- Preferential Procurement Policy Framework Act
- Public Finance Management Act

Challenges and developments

The department operates in an environment that is affected by an adverse rand/dollar exchange rate, globalisation, skills shortage and a declining availability of natural gravels.

The department and, indeed, the construction industry in South Africa are reliant on imported plant and heavy equipment. The abnormal increases in the price of replacement plant and spares thus adversely affect the budget of the department. Further, the price of petrol and diesel escalates sharply with the decline in the rand/dollar exchange rate, and the subsequent increases in the international crude oil price. Construction and maintenance units, as well as Road Traffic Inspectorate patrol vehicles, experience considerable difficulties in meeting their planned outputs in these circumstances.

It is generally accepted that gravel roads require re-gravelling, on average, every 7 years and this should be budgeted for accordingly. Unfortunately, due to previous funding levels, some gravel roads have not been re-gravelled in twenty years. Little or no gravel is left on 60 per cent of the gravel road network, equating to approximately 9600 km of gravel road that are in a poor state of repair. Additional funding received from the Provincial Treasury will ensure that an additional 700 km (1 200 km in total) of road are regravelled during the 2003/04 financial year. Included in these 700 km, are approximately 263 km of district roads supporting agricultural activities.

The reserves of good natural gravels in KwaZulu-Natal are inadequate to meet the regravelling needs of the provincial gravel road network. The inefficiencies associated with the use of the inferior gravels, together with the haulage costs associated with appropriate but uneconomic gravel resources, now make it economically sound for the department to consider low cost blacktop surfacing of sections of the gravel road network that accommodate only 200 vehicles per day. Currently, only roads that carry in excess of 500 vehicles per day are under consideration for blacktop surface.

The shortage of technically qualified personnel, especially at senior levels, continues to hinder the ability of the department to deliver on its mandate. A number of engineering and technician positions have remained unfilled for years. This has not only hampered service delivery in the affected areas, but has also resulted in an over-reliance on consultants. To alleviate this situation in the medium to long term, the department is actively involved in nurturing prospective technical employees by providing scholarships to civil engineering students attending both universities and technikons, and implementing mentorship programmes for young technical graduates. In addition, the department actively encourages study in technical fields by supporting high school programmes that stimulate interest in maths and science.

2. Review of the current financial year – 2002/03

It is anticipated that the department will spend its entire budget allocation during 2002/03, and that the planned service delivery targets will be fulfilled. Some highlights of the current year are listed below.

The department's African Renaissance Roads Upgrading Programme (ARRUP), in which the rural transport corridors in the province are being upgraded in order to provide beneficiary communities with access to economic opportunities, is progressing well, and it is expected that 47 km of blacktop roads will be constructed by the end of the 2002/03 financial year. The contracts conducted under this programme are continuing to be awarded on a basis which will maximise the local work opportunities, the use of local supplies and the number of *Vukuzakhe* (emerging) contractors used. Each ARRUP project has been designed to fast track the normalisation of the road construction industry in KwaZulu-Natal, by creating opportunities for emerging and well established contractors, as well as newly established and well established consultants.

During the year, the Rural Road Transport Forums (RRTFs) have continued their involvement in the prioritisation of projects to maintain, upgrade and develop the provincial road network. These RRTFs, on behalf of their stakeholder constituencies, ensure that all road infrastructure investments are recorded on a project basis and that they serve the interests of the affected communities. In this way, in excess of two thirds of the department's MTEF budget has been through a consultation process with community stakeholders.

The *Zibambele* (the road maintenance methodology aimed at rural women-headed-households) and *Vukuzakhe* (the staged advancement, emerging contractor programme) programmes continue to be expanded, in line with the department's Road to Wealth and Job Creation Initiative. It is expected that the department will have appointed 14 000 *Zibambele* contractors and have issued in excess of 717 contracts to *Vukuzakhe* contractors by the end of 2002/03.

Road safety remains a priority for the KwaZulu-Natal Department of Transport, which is nationally and internationally known for its *Zero Tolerance* and *Asiphephe* programmes. Violence on our roads takes many forms, and includes road crashes, road rage, hijackings and taxi and public transport conflicts that often resemble open warfare. So prevalent are these acts of violence that it has become almost impossible to meet any South African whose life has not been traumatised by one or more acts of road related violence. As a result of this, the department has developed a comprehensive road safety strategy with a clear understanding of the many forms of violence on our roads.

Many criminal activities succeed because criminals have access to transport. The department has therefore launched a co-operative governance initiative with the SAPS, Public Prosecutor's office, SANDF, Durban Metro and the Pietermaritzburg Municipality to fight crime. A Public Transport Enforcement Unit has been established that will deal with public security on our roads. This unit will include an Investigative Unit, a Flying Squad and a Security Unit within the Road Traffic Inspectorate structures to assist in the prosecution, conviction and imprisonment of perpetrators of road violence, fraud and corruption. The unit will have the capacity to respond timeously to conflict situations, and diffuse them before they get out of hand.

The democratically elected KwaZulu-Natal Taxi Council has recently been established, and is in the process of establishing itself as an entity separate from the department. During its incubation, the Provincial Taxi Council (and its predecessor, the KwaZulu-Natal Taxi Task Team) was directed by a board of representatives, but the department itself performed all of its administrative functions. It is anticipated that the Taxi Council will assume responsibility for these administrative functions during the 2003/04 financial year. The required motivation has been submitted to the National Treasury for the listing of the KwaZulu-Natal Taxi Council as a public entity in terms of schedule 3C of the PFMA, and the department is currently waiting for this to be published in the Government Gazette.

Finally, HIV/AIDS continues to impact on the department's workforce and its productivity. It is anticipated that there will be a continued need to redeploy HIV/AIDS infected workers, especially from outlying areas that are removed from adequate health care facilities. In this regard, the department has instituted internal programmes to educate and increase the awareness of the causes and effects of HIV/AIDS among its workforce. In addition, the department has embarked on an awareness campaign focussing on the provincial transport corridors, in order to educate the users of these corridors about the transmission of HIV/AIDS and other communicable diseases.

3. Outlook for the coming financial year – 2003/04

The recent volatility in the Rand is adversely affecting the functioning of the department, as the department operates in an environment in which a large proportion of the budget is spent on products denominated in foreign currencies.

The department has previously reported on problems faced in accessing affordable and reliable plant, as a result of large capital projects being undertaken in other provinces, (e.g. the Coega Deep Water Port), and projects in neighbouring countries such as Mozambique. The ongoing demand for plant on such large projects results in plant from KwaZulu-Natal moving out of the province. The lack of similar scale projects in KwaZulu-Natal makes it difficult to retain plant in the province, and this hampers the ability of the department to negotiate contract hire rates for the use of plant, and reduces the ability of emerging contractors to access affordable, reliable plant.

The democratisation process within the taxi industry has been completed, with the election of a fully representative Provincial Taxi Council. The department is committed to going beyond the regulation of the taxi industry, and facilitating its growth and development in such a way that it can diversify its investment and income interests. This includes a review of the public transport subsidy system. The fact that the taxi industry is 99 per cent owned and managed by Black South Africans makes it a critical pillar

of any Black economic empowerment strategy, especially a strategy directed towards the empowerment of ordinary citizens.

Government has been coming under increasing pressure during the last six months over the introduction of a Basic Income Grant. Indications at present are that the government is in favour of intensifying the Community Based Public Works Programme as an alternative to the introduction of a Basic Income Grant. As part of Minister Manuel's Medium Term Budget Policy Statement 2002, the KZN Department of Transport's Road to Wealth and Job Creation was held up as a model for the implementation of a Community Based Public Works Programme. As a result, it is expected that the department will come under increasing pressure to intensify the Road to Wealth and Job Creation Programme.

The programmes associated with the Road to Wealth and Job Creation, namely *Zibambele* (a poverty alleviation programme focussing on women-headed-households) and *Vukuzakhe* (the staged emerging contractor programme), were recently subjected to independent assessment to verify whether or not the programmes have had the desired and planned socio-economic impact. The findings of this research proved that it is possible to put our economy on a labour absorptive growth path, and to transform a nation of job seekers into a nation of job creators. The department has committed itself to the continued expansion of these programmes within the communities of KwaZulu-Natal. It should also be noted that the National Department of Transport in their Annual Report 2001 state that they are "currently developing a programme aimed at spreading the lessons learnt by the KwaZulu-Natal Department of Transport's *Zibambele* and emerging entrepreneur (*Vukuzakhe*) models to the other provinces".

The budgetary allocation of the department is insufficient to deal with the provincial infrastructure backlog. This presents the department with a massive challenge to raise appropriate budgets to develop a more balanced provincial transport infrastructure, public transportation system and to finance appropriate public security and road safety strategies. Ways available to the department to fund these budget shortfalls include possible revenue retention agreements with the Provincial Treasury, the use of Public Private Partnerships (PPPs), and the generation of new revenue under the Provincial Tax Regulation Bill.

4. Revenue and financing

4.1 Summary of revenue

As illustrated in Table 12.1 below, the provincial Department of Transport will receive a budget allocation of approximately R1,554 billion in the 2003/04 financial year. Included in this amount, is a conditional grant of R200 million, to be used for the maintenance and construction of the road infrastructure in the province.

Table 12.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	874,376	1,018,486	1,063,883	1,354,678	1,505,519	1,642,545
Conditional grants	60,631	68,179	132,449	200,121	247,178	262,757
<i>Provincial Infrastructure Grant</i>	0	68,179	132,449	200,121	247,178	262,757
<i>Flood Disaster Reconstruction Grant</i>	60,631	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Total: Revenue	935,007	1,086,665	1,196,332	1,554,799	1,752,697	1,905,302

Conditional grant

The province receives a national infrastructure grant to fund provincial infrastructure like roads, school buildings, health facilities and rural development. The Department of Transport receives a portion of this grant, aimed specifically at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure, and funding the reconstruction and rehabilitation of infrastructure. The increase in this grant is mainly due to the provision of additional funds, as well as inflation.

4.2 Departmental revenue collection

The estimated departmental receipts reflected in Table 12.2 below are collected mainly in terms of the Road Traffic Act, and pertain to items such as motor vehicle registration, licensing, and traffic fines resulting from road traffic infringements. The department is projecting to collect revenue amounting to approximately R400 million during 2002/03, which is R29 million in excess of the adjusted budget for the year reflected in Table 12.2 below.

The department projects that it would be in a position to increase its revenue projection still further, by approximately R40 million for each year of the MTEF period (in addition to the figures reflected in Table 12.2 below), if the budget allocated to the Vehicle Registration and Licensing sub-programme were increased by R15 million, representing a return on investment of approximately 166 per cent per annum. The additional R15 million would mainly be used to set up a debt collection and inspectorate section, for following up on outstanding licence fees and for the audit of agency licensing offices and independent testing stations.

A further issue to be investigated is the procedure that the department should follow when paying agency fees to the Municipality and Post Office vehicle-licensing agents based on a percentage of the revenue collected. Currently, the department pays over agency fees from its budget, meaning that any increase in revenue from licence fees causes an increase in the department's expenditure, without a related increase in the department's budget.

The estimated departmental receipts for the reporting period are as follows:

Table 12.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	376,395	388,291	369,131	408,245	419,397	435,561
Tax revenue	352,965	361,899	350,029	389,000	400,000	415,000
Casino taxes	0	0	0	0	0	0
Motor vehicle licences	352,965	361,899	350,029	389,000	400,000	415,000
Horseracing	0	0	0	0	0	0
Other taxes	0	0	0	0	0	0
Non-tax revenue	23,430	26,392	19,102	19,245	19,397	20,561
Interest	378	236	215	226	237	251
Health patient fees	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other sales	0	0	0	0	0	0
Other revenue	23,052	26,156	18,887	19,019	19,160	20,310
Capital revenue	10,453	17,248	2,750	3,000	3,250	3,445
Sale of land and buildings	375	177	0	0	0	0
Sale of stock, livestock, etc	10,078	17,071	2,750	3,000	3,250	3,445
Other capital revenue	0	0	0	0	0	0
Total: Revenue	386,848	405,539	371,881	411,245	422,647	439,006

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 12 – Transport*.

5.1 Programme summary

As mentioned above, the mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure and to promote road and public transport safety. This will be achieved through the interaction of the five programmes of the department listed in Table 12.3 below, namely Administration, Roads, Road Traffic, Public Transport and Auxiliary and Associated Services. As evidenced in Table 12.3 below, the department has seen significant annual increases in its budget allocation, and this increase in funding is specifically related to the department's investment in the provincial road network, for which the levels of funding increase by 67 per cent over the MTEF period.

Table 12.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	66,500	76,387	102,416	100,637	109,293	116,680
2. Roads	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990
3. Road Traffic	156,247	158,550	188,131	202,100	213,482	225,690
4. Public Transport	17,915	19,704	19,778	29,461	31,229	33,103
5. Auxiliary & Associated Services	10,158	9,088	7,850	8,200	8,752	9,277
Sub-total	905,359	1,114,825	1,196,106	1,554,237	1,752,135	1,904,740
Statutory payment	487	526	526	562	562	562
Total	905,846	1,115,351	1,196,632	1,554,799	1,752,697	1,905,302

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per GFS classification is given in Table 12.4. Current expenditure increases from 2002/03 to 2003/04, in line with the improvement in conditions of service and inflation. It is mentioned that a substantial portion of the department's personnel expenditure is included in this table under capital expenditure, in line with the GFS classification. Table 12.B in *Annexure to Vote 12 – Transport*, which reflects the standard item classification, details the full personnel expenditure of the department, reflected under the personnel standard item. The capital expenditure of the department is budgeted to increase substantially by approximately R270 million from 2002/03 to 2003/04, in line with the provincial priority to invest in infrastructure. The infrastructure investments being made by the department are more fully discussed in section 6.2 below.

Table 12.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	367,711	349,057	405,077	490,918	518,586	546,689
Personnel	153,771	148,531	199,262	216,772	231,286	245,391
Transfer	922	600	741	9,620	10,480	10,733
Other current	213,018	199,926	205,074	264,526	276,820	290,565
Capital expenditure	537,648	765,768	791,029	1,063,319	1,233,549	1,358,051
Acquisition of capital assets	537,648	765,768	791,029	1,063,319	1,233,549	1,358,051
Transfer payments	0	0	0	0	0	0
Sub-total	905,359	1,114,825	1,196,106	1,554,237	1,752,135	1,904,740
Statutory payment	487	526	526	562	562	562
Total	905,846	1,115,351	1,196,632	1,554,799	1,752,697	1,905,302

6. Programme description

The services rendered by this department are categorised under five programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 12 – Transport*.

6.1 Programme 1: Administration

The purpose of this programme is to conduct the overall management of the department. The programme aim is to ensure policy correlation within the business units, and link budget spending to actual delivery and performance standards. The budget for the Administration sub-programme includes, in addition to routine administration costs of the department, the costs associated with the management of the Provincial Motor Fleet, the administrative functions performed by the Traffic Camera Office and the budget for major and minor works which was transferred to the department during 2002/03.

There are two sub-programmes contained within this programme, namely Minister and Administration. The objectives of these two sub-programmes are:

- Policy formulation by the minister and the department's management;
- Organising the department, managing its personnel and financial administrations, determining working methods and procedures and exercising control;
- Rendering administrative services;
- Providing a provincial fleet management function; and
- Processing and administration of traffic fines.

Tables 12.5 and 12.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/01 to 2005/06. As can be seen, the level of funding allocated to this programme has remained fairly constant over the period under review, with inflationary increases projected for the MTEF period. The increased allocation reflected against capital expenditure in 2002/03 relates to the budget for major and minor works.

Table 12.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Minister	2,426	2,591	2,735	2,871	3,001	3,182
Administration	64,074	73,796	99,681	97,766	106,292	113,498
Total	66,500	76,387	102,416	100,637	109,293	116,680

Table 12.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	63,325	70,703	88,252	92,054	100,281	107,127
Personnel	30,558	31,977	40,088	43,780	48,976	52,743
Transfer	0	0	0	0	0	0
Other current	32,767	38,726	48,164	48,274	51,305	54,384
Capital expenditure	3,175	5,684	14,164	8,583	9,012	9,553
Acquisition of capital assets	3,175	5,684	14,164	8,583	9,012	9,553
Transfer payments	0	0	0	0	0	0
Total	66,500	76,387	102,416	100,637	109,293	116,680

6.2 Programme 2: Roads

The purpose of this programme is to conduct the overall management and administration of roads in the Province of KwaZulu-Natal. The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism.

This programme consists of six sub-programmes, namely: Technical Support Services, Construction, Community Access Roads, Maintenance, Subsidies, and Mechanical. The objectives of these six sub-programmes are:

- The planning and designing of provincial roads;
- The departmental/contractual construction of provincial roads;
- The provision of access roads to rural communities;
- The departmental/contractual maintenance of provincial roads;
- Assistance in respect of the fencing of main roads;
- Assistance to local authorities in respect of maintenance of main roads, within local authorities; and
- The repair and preventative maintenance of departmental plant and equipment.

Tables 12.7 and 12.8 below summarise expenditure and estimates relating to Programme 2: Roads, for the financial years 2000/01 to 2005/06. There has been a significant increase in the level of funding allocated to this programme over the six years under review. This increased funding relates mainly to the maintenance of the existing road network, and to specific projects undertaken by the department, such as the African Renaissance Road Upgrading Programme (ARRUP). These increased levels of funding are carried through to the MTEF period, where the allocation increases significantly for the maintenance of the existing road network, the construction of new road infrastructure, and ARRUP. A portion of the additional funding received for ARRUP includes a requirement to upgrade P700 (the road from Ulundi to the Mfolozi Game Reserve) and P577 (Duff's Road to Clermont). The increased subsidies budgeted for the MTEF period relate to funding for the Metropolitan Transportation Authority Boards in eThkweni and Msunduzi Municipalities, as outlined in Table 12.9 below.

The department, despite the increased levels of funding received to date, has and is continuing to experience problems with regard to the backlog of road maintenance, resulting from significant under-funding in prior financial years.

Table 12.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Technical Support Services	25,928	27,156	37,378	32,415	34,480	36,549
Construction	69,644	95,640	122,391	255,603	357,369	421,411
Community Access Roads	179,982	182,540	210,502	296,026	310,878	326,531
Maintenance	309,849	462,631	422,050	537,649	588,676	631,884
Subsidies	922	600	740	4,320	4,880	4,933
Fencing	229	146	400	480	540	593
Local Authorities	597	334	300	3,800	4,300	4,300
High Frequency Accidents Spots	56	0	0	0	0	0
Maintenance - Main Roads	40	120	40	40	40	40
Traffic Signals	0	0	0	0	0	0
Mechanical	68,214	82,529	84,870	87,826	93,096	98,682
Total	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990

Table 12.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	136,628	106,182	117,537	178,279	185,119	192,986
Personnel	52,065	36,927	64,094	59,708	63,290	67,087
Transfer	922	600	740	4,320	4,880	4,933
Other current	83,641	68,655	52,703	114,251	116,949	120,966
Capital expenditure	517,911	744,914	760,394	1,035,560	1,204,260	1,327,004
Acquisition of capital assets	517,911	744,914	760,394	1,035,560	1,204,260	1,327,004
Transfer payments	0	0	0	0	0	0
Total	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990

Table 12.9 Transfer to Municipalities: Programme 2

Category	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
R000						
Category A	117	59	46	2,056	2,056	2,056
Category B	480	275	254	1,744	2,244	2,244
Category C	0	0	0	0	0	0
Total	597	334	300	3,800	4,300	4,300

Service delivery measures

Table 12.10 below illustrates the main service delivery measures pertaining to Programme 2: Roads.

Table 12.10 Service delivery measures – Programme 2: Roads

Outputs	Performance Measures	Performance targets	
		2002/03	2003/04
		Est. Actual	Estimate
Surfaced Roads			
1. Upgrade to surfaced roads (ARRUP)	• Kilometres of ARRUP roads constructed	36	63
2. Rehabilitation of surfaced roads	• No. of square meters: Light rehabilitation	163 320	173 050
	• No. of square meters: Heavy rehabilitation	321 136	265 600
3. Maintain surfaced roads	• No. of square meters: Tarred roads resealed	577 900	425 000
	• No. of square meters: Blacktop patching	68 000	61 600
Gravel Roads			
4. Construct local access roads	• Kilometres of local roads constructed	410	340
5. Maintain local roads - <i>Zibambele</i>	• No. of workers employed by <i>Zibambele</i> maintenance programme	14 800	17 390
	• Kilometres of road maintained – <i>Zibambele</i>	9 620	11300
6. Maintain gravel roads	• Kilometres of road bladed	44 220	51 250
	• Kilometres of road regavelled	498	1 200
General			
7. Construction of causeways and bridges	• Number of causeways constructed	68	58
	• Number of bridges constructed	3	3
8. Award contracts to emerging contractors	• No. of contracts awarded to <i>Vukzakhe</i> contractors		
	- Stage 1	480	418
	- Stage 2	144	217
	- Stage 3	78	123
	- stage 4	15	7
9. Create employment opportunities	• Number of opportunities: person days	110 000	115 000

6.3 Programme 3: Road Traffic

The purpose of this programme is to regulate road traffic. The department's integrated road safety programme is aimed at facilitating road safety campaigns and measures, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation of all in road safety initiatives and awareness programmes. This programme consists of five sub-programmes, namely Transport Engineering, Law Enforcement, Vehicle Registration and Licensing, and Road Safety Education. The types of services rendered by this programme are listed as follows:

- Render technical services relating to mass measuring bridges, and to conduct analysis and re-engineering of hazardous locations;
- Conduct road traffic law enforcement;
- Register and license vehicles; and
- Develop road safety educational programmes and train educators in traffic safety.

Tables 12.11 and 12.12 below summarise expenditure relating to this programme, for the financial years 2000/01 to 2005/06. In total, the budget allocation for the 2002/03 financial year has shown a substantial increase from the 2001/02 financial year, as a result of the recruitment of additional traffic officers and the special dispensation awarded to all Road Traffic Inspectors, by the National Department of Transport. The cost of this special dispensation amounts to approximately R10 million per annum, and is reflected against the Law Enforcement sub-programme.

In addition, the department has established a Public Transport Enforcement Unit aimed specifically at the regulation and enforcement of the laws relating to public transport and public transport operators, in an attempt to improve the safety of passengers using public transportation. The unit will include an Investigative Unit, Flying Squad and Security Unit within the Road Traffic Inspectorate structures to assist in the prosecution, conviction and imprisonment of perpetrators of road violence, fraud and corruption. This increased focus on road safety is apparent from the increase in expenditure in the Transport Engineering and Road Safety Education sub-programmes.

Table 12.11 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Transport Engineering	4,244	6,240	7,248	10,331	10,848	11,499
Law Enforcement	104,895	82,467	97,955	106,001	110,455	116,482
Vehicle Registration & Licensing	43,599	42,238	45,126	44,810	48,840	51,770
Road Safety Education	3,509	27,605	37,802	40,958	43,339	45,939
Total	156,247	158,550	188,131	202,100	213,482	225,690

Table 12.12 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	149,843	152,468	179,510	191,124	201,957	213,473
Personnel	69,068	76,888	91,724	107,728	112,751	118,916
Transfer	0	0	1	0	0	0
Other current	80,775	75,580	87,785	83,396	89,206	94,557
Capital expenditure	6,404	6,082	8,621	10,976	11,525	12,217
Acquisition of capital assets	6,404	6,082	8,621	10,976	11,525	12,217
Transfer payments	0	0	0	0	0	0
Total	156,247	158,550	188,131	202,100	213,482	225,690

Service delivery measures

Table 12.13 below illustrates some of the main service delivery measures pertaining to Programme 3: Road Traffic.

Table 12.13 Service delivery measures – Programme 3: Road Traffic

Outputs	Performance Measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Provide a safe road environment through community outreach and development	• Events management: Number of events	20	20
	• Development and training of Community Roadside Committees (CRSCs) : Total number of CRSCs	35	35
2. Engineering of hazardous location	• High incident location remediation:		
	- No. of minor remediations	9	8
	- No. of major remediations	1	2
3. Promote safe use of public roads	• Effective enforcement through:		
	- Road side checks	500 000	580 000
	- Govt. vehicle inspections	8 000	10 000
	- Breath tests RTB	300 000	200 000
	- Speed timing exercises	5 000 000	6 000 000
	- Vehicles weighed	180 000	200 000
4. Contribute to visible policing	• Kilometres of road patrolled in the province	2 600 000	2 750 000
5. Issue personalised and specific numbers	• Number of personalised numbers sold	1 000	1 400
6. Reduce the no. of motor vehicle accidents	• Number of accidents in the province	88 079	83 675

6.4 Programme 4: Public Transport

The purpose of this programme is the planning and regulation of public transport. This programme consists of a single sub-programme, namely Public Transport.

Tables 12.14 and 12.15 below summarise expenditure and budgeted estimates relating to Programme 4: Public Transport, for the financial years 2000/01 to 2005/06. The Public Transportation Component has recently been restructured in order to focus appropriate levels of attention on the activities undertaken in this programme. There are now four sub-components undertaking the activities of this programme, namely Policy and Planning, Contract Management and Empowerment, Freight Transport and the Office of the Taxi Registrar. The funding requirements of the Public Transport programme increase significantly during the 2003/04 financial year, due to the implementation of the Provincial Land Transport Framework, and the preparation of the Provincial Land Transport Bill. Further reasons for the increase are the management of bus subsidies, the implementation of empowerment initiatives to ensure sustainable public transport in the province, the responsibilities with regard to the KwaZulu-Natal Taxi Council, and the development of a provincial freight transport strategy.

Table 12.14 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Public Transport	17,915	19,704	19,778	29,461	31,229	33,103
Total	17,915	19,704	19,778	29,461	31,229	33,103

Table 12.15 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	17,915	19,704	19,778	29,461	31,229	33,103
Personnel	2,080	2,739	3,356	5,556	6,269	6,645
Transfer	0	0	0	5,300	5,600	5,800
Other current	15,835	16,965	16,422	18,605	19,360	20,658
Capital expenditure	0	0	0	0	0	0
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	17,915	19,704	19,778	29,461	31,229	33,103

Table 12.16 Transfer to Public Entities: Programme 4

Name of Entity R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
KwaZulu-Natal Taxi Council	2,129	2,385	1,930	5,300	5,600	5,800
KwaZulu-Natal Public Transport Licensing Board	2,151	2,050	3,081	0	0	0
Total	4,280	4,435	5,011	5,300	5,600	5,800

Table 12.16 above reflects transfer payments to public entities falling within this programme. It is mentioned that, although the KwaZulu-Natal Taxi Council and the KwaZulu-Natal Public Transport Licensing Board were registered as public entities during 2000/01 and 2002/03, all administration functions (including all payments) of the public entities were performed by the department. As a result, the payment of expenses incurred by these two public entities was not reflected as a transfer payment in the financial statements of the department during this period, as agreed with the Auditor-General. For comparative purposes, however, these amounts for 2000/01 to 2002/03 have been included in the above table, although they were not transfer payments as such.

Service delivery measures

Table 12.17 below illustrates the service delivery measures pertaining to the single sub-programme that falls within this programme, namely Public Transport.

Table 12.17 Service delivery measures – Programme 4: Public Transport

Outputs	Performance Measures	Performance targets	
		2002/03	2003/04
		Est. Actual	Estimate
1. Integrated planning of transport	• Provincial Transport Framework	Legislative review	Consult and draft guidelines
	• Provide support and monitor municipalities prepare Public Transport Plans (PTPs)	Regional Transport Plans	Provincial PTP Guidelines
	• Transport authorities prepare Integrated Transport Plans	–	Prepare guidelines
2. Formalisation of mini-bus taxi industry	• Through KWANATACO ensure development of sustainable business; implementation of a 3-year business plan	Approval of business plan	Implement business plan

6.5 Programme 5: Auxiliary and Associated Services

This programme is for the rendering of auxiliary services and other services associated with the Department of Transport, and includes the following three sub-programmes: Radio Communication Services, Standard Stock Account, and Provincial Motor Transport. The services rendered by these sub-programmes are the provision and maintenance of radio communication services, capital augmentation, and the purchase of vehicles for departmental use. Tables 12.18 and 12.19 below summarise expenditure and budgeted estimates relating to Programme 5, for the financial years 2000/01 to 2005/06. The funding requirements pertaining to this programme are fairly stable, and involve the provision of radio communication services and the purchase of official vehicles for use by the department.

Table 12.18 Summary of expenditure and estimates by sub-programme: Programme 5

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Radio Communication Services	1,309	1,759	1,427	1,501	1,576	1,671
Standard Stock Account	0	0	13	4	4	4
Provincial Motor Transport	8,849	7,329	6,410	6,695	7,172	7,602
Total	10,158	9,088	7,850	8,200	8,752	9,277

Table 12.19 Summary of expenditure and estimates - GFS classification: Programme 5

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	0	0	0	0	0	0
Personnel	0	0	0	0	0	0
Transfer	0	0	0	0	0	0
Other current	0	0	0	0	0	0
Capital expenditure	10,158	9,088	7,850	8,200	8,752	9,277
Acquisition of capital assets	10,158	9,088	7,850	8,200	8,752	9,277
Transfer payments	0	0	0	0	0	0
Total	10,158	9,088	7,850	8,200	8,752	9,277

7. Other programme information

Table 12.20 below presents the personnel estimates pertaining to the Department of Transport, by programme, as at 31 March 2002, 2003 and 2004. The department has been in the process of an organisational restructuring over the last number of years, and during this restructuring process, the approved establishment of the department decreased from 7 529 posts to 5 432 posts. Also during this process, the filling of posts was restricted and, as a result, the staff complement of the department was reduced through a process of natural attrition. The restructuring process has now been completed, and it is envisioned that the remaining unfilled posts will be filled during 2003/04.

Table 12.20 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	347	377	398
Programme 2: Roads	3274	3418	3960
Programme 3: Road Traffic	929	969	1009
Programme 4: Public Transport	26	36	56
Programme 5: Auxiliary and Associated Services	-	-	-
Total: Department of Transport	4576	4800	5423

ANNEXURE TO VOTE 12 – Transport

Table 12.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	367,711	349,057	405,077	490,918	518,586	546,689
Compensation of employees	153,771	148,531	199,262	216,772	231,286	245,391
<i>Salaries and wages</i>	100,662	95,503	133,498	147,079	157,637	167,323
<i>Other remuneration</i>	53,109	53,028	65,764	69,693	73,649	78,068
Use of goods and services	213,018	199,926	205,074	264,526	276,820	290,565
Interest paid	0	0	0	0	0	0
Transfer payments	922	600	741	9,620	10,480	10,733
<i>Subsidies to business enterprises</i>	0	0	0	5,300	5,600	5,800
<i>Local government</i>	597	334	300	3,800	4,300	4,300
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	325	266	440	520	580	633
<i>Non-profit organisations</i>	0	0	1	0	0	0
Capital	537,648	765,768	791,029	1,063,319	1,233,549	1,358,051
Non-financial assets	537,648	765,768	791,029	1,063,319	1,233,549	1,358,051
<i>Buildings and structures</i>	487,677	708,831	727,123	991,701	1,158,229	1,278,212
<i>Machinery and equipment</i>	49,425	56,937	63,906	71,618	75,320	79,839
<i>Non-produced assets</i>	546	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	905,359	1,114,825	1,196,106	1,554,237	1,752,135	1,904,740
Lending						
Statutory Payments	487	526	526	562	562	562
Total	905,846	1,115,351	1,196,632	1,554,799	1,752,697	1,905,302

Table 12.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	275,131	288,819	327,245	368,064	390,239	414,280
Administrative expenditure	51,802	56,099	74,184	73,831	82,970	87,949
Stores and livestock	58,744	67,748	75,390	74,099	77,757	82,422
Equipment	51,683	65,707	65,498	67,748	76,980	81,599
Land and buildings	2,764	18,307	37,206	58,263	28,848	29,980
Professional and special services	461,355	616,576	614,332	902,132	1,084,344	1,197,229
Transfer payments	922	600	741	9,620	10,480	10,733
Miscellaneous	2,958	969	1,510	480	517	548
Sub-total	905,359	1,114,825	1,196,106	1,554,237	1,752,135	1,904,740
Statutory Payments	487	526	526	562	562	562
Total	905,846	1,115,351	1,196,632	1,554,799	1,752,697	1,905,302

Table 12.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	63,325	70,703	88,252	92,054	100,281	107,127
Compensation of employees	30,558	31,977	40,088	43,780	48,976	52,743
<i>Salaries and wages</i>	20,822	22,585	27,758	31,507	35,966	38,952
<i>Other remuneration</i>	9,736	9,392	12,330	12,273	13,010	13,791
Use of goods and services	32,767	38,726	48,164	48,274	51,305	54,384
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	3,175	5,684	14,164	8,583	9,012	9,553
Non-financial assets	3,175	5,684	14,164	8,583	9,012	9,553
<i>Buildings and structures</i>	232	4,207	11,588	6,134	6,441	6,828
<i>Machinery and equipment</i>	2,397	1,477	2,576	2,449	2,571	2,725
<i>Non-produced assets</i>	546	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	66,500	76,387	102,416	100,637	109,293	116,680
Lending						
Total	66,500	76,387	102,416	100,637	109,293	116,680

Table 12.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	30,558	31,978	40,088	43,780	48,976	52,743
Administrative expenditure	12,083	10,465	20,555	22,024	23,346	24,748
Stores and livestock	1,570	1,905	3,606	2,678	2,287	2,424
Equipment	3,162	3,151	5,033	2,721	3,382	3,585
Land and buildings	232	8,016	14,244	9,285	12,676	13,437
Professional and special services	18,164	20,304	17,833	20,102	18,585	19,700
Transfer payments	0	0	0	0	0	0
Miscellaneous	731	568	1,057	47	41	43
Total	66,500	76,387	102,416	100,637	109,293	116,680

Table 12.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	136,628	106,182	117,537	178,279	185,119	192,986
Compensation of employees	52,065	36,927	64,094	59,708	63,290	67,087
<i>Salaries and wages</i>	<i>37,485</i>	<i>25,557</i>	<i>46,562</i>	<i>42,990</i>	<i>45,569</i>	<i>48,303</i>
<i>Other remuneration</i>	<i>14,580</i>	<i>11,370</i>	<i>17,532</i>	<i>16,718</i>	<i>17,721</i>	<i>18,784</i>
Use of goods and services	83,641	68,655	52,703	114,251	116,949	120,966
Interest paid				0	0	0
Transfer payments	922	600	740	4,320	4,880	4,933
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local government</i>	<i>597</i>	<i>334</i>	<i>300</i>	<i>3,800</i>	<i>4,300</i>	<i>4,300</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>325</i>	<i>266</i>	<i>440</i>	<i>520</i>	<i>580</i>	<i>633</i>
<i>Non-profit organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital	517,911	744,914	760,394	1,035,560	1,204,260	1,327,004
Non-financial assets	517,911	744,914	760,394	1,035,560	1,204,260	1,327,004
<i>Buildings and structures</i>	<i>487,445</i>	<i>704,624</i>	<i>715,535</i>	<i>983,463</i>	<i>1,149,558</i>	<i>1,269,020</i>
<i>Machinery and equipment</i>	<i>30,466</i>	<i>40,290</i>	<i>44,859</i>	<i>52,097</i>	<i>54,702</i>	<i>57,984</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990
Lending						
Total	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990

Table 12.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	173,425	177,214	192,077	210,000	221,543	235,176
Administrative expenditure	20,393	25,120	28,412	29,118	35,534	37,666
Stores and livestock	52,910	60,883	66,008	66,132	69,915	74,110
Equipment	31,378	46,673	43,036	47,097	54,702	57,984
Land and buildings	2,329	9,134	22,502	46,874	13,942	14,179
Professional and special services	371,684	531,471	525,155	810,298	988,863	1,095,942
Transfer payments	922	600	741	4,320	4,880	4,933
Miscellaneous	1,498	1	0	0	0	0
Total	654,539	851,096	877,931	1,213,839	1,389,379	1,519,990

Table 12.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	149,843	152,468	179,510	191,124	201,957	213,473
Compensation of employees	69,068	76,888	91,724	107,728	112,751	118,916
<i>Salaries and wages</i>	<i>40,879</i>	<i>45,430</i>	<i>56,807</i>	<i>68,637</i>	<i>71,651</i>	<i>75,350</i>
<i>Other remuneration</i>	<i>28,189</i>	<i>31,458</i>	<i>34,917</i>	<i>39,091</i>	<i>41,100</i>	<i>43,566</i>
Use of goods and services	80,775	75,580	87,785	83,396	89,206	94,557
Interest paid						
Transfer payments	0	0	1	0	0	0
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-profit organisations</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital	6,404	6,082	8,621	10,976	11,525	12,217
Non-financial assets	6,404	6,082	8,621	10,976	11,525	12,217
<i>Buildings and structures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,104</i>	<i>2,230</i>	<i>2,364</i>
<i>Machinery and equipment</i>	<i>6,404</i>	<i>6,082</i>	<i>8,621</i>	<i>8,872</i>	<i>9,295</i>	<i>9,853</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	156,247	158,550	188,131	202,100	213,482	225,690
Lending						
Total	156,247	158,550	188,131	202,100	213,482	225,690

Table 12.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	69,068	76,888	91,724	107,728	112,751	118,916
Administrative expenditure	17,743	18,127	23,256	21,016	22,277	23,613
Stores and livestock	4,143	4,799	5,455	5,126	5,382	5,705
Equipment	8,148	8,276	10,801	11,114	11,626	12,324
Land and buildings	203	1,157	460	2,104	2,230	2,364
Professional and special services	56,226	48,903	55,982	54,579	58,740	62,263
Transfer payments	0	0	0	0	0	0
Miscellaneous	716	400	453	433	476	505
Total	156,247	158,550	188,131	202,100	213,482	225,690

Table 12.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	17,915	19,704	19,778	29,461	31,229	33,103
Compensation of employees	2,080	2,739	3,356	5,556	6,269	6,645
<i>Salaries and wages</i>	<i>1,476</i>	<i>1,931</i>	<i>2,371</i>	<i>3,945</i>	<i>4,451</i>	<i>4,718</i>
<i>Other remuneration</i>	<i>604</i>	<i>808</i>	<i>985</i>	<i>1,611</i>	<i>1,818</i>	<i>1,927</i>
Use of goods and services	15,835	16,965	16,422	18,605	19,360	20,658
Interest paid						
Transfer payments	0	0	0	5,300	5,600	5,800
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,300</i>	<i>5,600</i>	<i>5,800</i>
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-profit organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
<i>Buildings and structures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Machinery and equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	17,915	19,704	19,778	29,461	31,229	33,103
Lending						
Total	17,915	19,704	19,778	29,461	31,229	33,103

Table 12.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	2,080	2,739	3,356	6,556	6,969	7,445
Administrative expenditure	1,583	2,387	1,961	1,673	1,813	1,922
Stores and livestock	121	161	308	159	169	179
Equipment	146	278	218	121	98	104
Land and buildings	0	0	0	0	0	0
Professional and special services	13,972	14,139	13,935	15,652	16,580	17,653
Transfer payments	0	0	0	5,300	5,600	5,800
Miscellaneous	13	0	0	0	0	0
Total	17,915	19,704	19,778	29,461	31,229	33,103

Table 12.K Programme 5 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
<i>Salaries and wages</i>	0	0	0	0	0	0
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>		0	0	0	0	0
<i>Local government</i>		0	0	0	0	0
<i>Extra-budgetary institutions</i>		0	0	0	0	0
<i>Households</i>		0	0	0	0	0
<i>Non-profit organisations</i>		0	0	0	0	0
Capital	10,158	9,088	7,850	8,200	8,752	9,277
Non-financial assets	10,158	9,088	7,850	8,200	8,752	9,277
<i>Buildings and structures</i>	0	0	0	0	0	0
<i>Machinery and equipment</i>	10,158	9,088	7,850	8,200	8,752	9,277
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	10,158	9,088	7,850	8,200	8,752	9,277
Lending						
Total	10,158	9,088	7,850	8,200	8,752	9,277

Table 12.L Programme 5 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	0	0	0	0	0	0
Administrative expenditure	0	0	0	0	0	0
Stores and livestock	0	0	13	4	4	4
Equipment	8,849	7,329	6,410	6,695	7,172	7,602
Land and buildings	0	0	0	0	0	0
Professional and special services	1,309	1,759	1,427	1,501	1,576	1,671
Transfer payments	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total	10,158	9,088	7,850	8,200	8,752	9,277