

**BUDGET STATEMENT NUMBER 2**  
**BUDGET ESTIMATES**

**Vote 10**

## Department of Roads and Transport

	2005/06 To be appropriated	2006/07	2007/08
<b>MTEF allocations</b>	<b>R1 713 695 000</b>	<b>R1 864 322 000</b>	<b>R2 211 477 000</b>
Responsible MEC	MEC of Roads & Transport		
Statutory Amount	R 643 171		
Administering Department	Department of Roads & Transport		
Accounting Officer	Head of Department		

### 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, management of service level agreement for government fleet for all the departments, MEC and other dignitaries
- Provide a safe, well developed and maintained provincial road network
- Render effective administrative and management support service in the department, in accordance with the policies and principles relating to transformation and development of public service.

**Vision**

An Efficient, Safe, Affordable, Sustainable and Accessible Transportation System.

**Mission**

To provide, develop, regulate and / or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province of the Eastern Cape in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.

## **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 transportation system in the province.
- Analysis of the demands for and expected changes in the services, and the resources available to match these.
- Ensure a safe, well developed and maintained provincial road network that meets provincial transport and socio-economic needs.

Fleet management of government vehicles had been outsourced during the previous financial year. This move is affecting the MTREF projections. The department is no longer budgeting for the purchase of government vehicles. On the other hand the cost of hiring government vehicles appeared to be too high and could not be adequately provided for in the limited MTEF resource allocations. The new programme structure for the Transport sector has been implemented with effect from 01 April 2004. The introduction of the sector programme changes has resulted into a reduction of programme structure from the six (6) to four, namely Administration, Public Transport, Traffic Administration and the introduction of Roads Infrastructure programme from the Department of Public Works. The budget for the new programme structures has been re-aligned from the old programmes. Further changes in terms of the shifting of funds between the new programmes were found to be necessary; as a result there are slight changes in respect of the allocation of funds which also affect the remaining years of MTEF period.

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

The Eastern Cape Department of Roads and Transport as envisaged in the Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the 1996 Act, (Act 108 of 1996), is responsible for maximising the contribution of transport to the economic and social development goals of the society by providing fully integrated transportation operations and infrastructure. A comprehensive list of the Acts, rules and regulations are contained in the Strategic Plan. The mandates of the Eastern Cape Department of Transport and transport entities are provided by the legislation relating to transport in South Africa as follows:

- Constitution: Bill of Rights
- Public Service Act, 1994
- Public Service Act Regulations 1999,
- Labour Relations Act, 1995
- Basic Conditions of Employment Act,
- Preferential Procurement Policy Framework Act, 2002,
- State Tender Board User Manual,
- Public Finance Management Act, No.1 of 1999 and its regulations,
- Provincial Exchequer Act, 1994,
- White paper on Human Resources,
- Employment Equity Act (Government Gazette No.55 of 1998),
- Compensation for Occupational Injuries and Disabled Act (Government Gazette No.130 of 1993)
- National Road Traffic Act No. 22 of 2000
- National White Paper on Transport Policy
- The Provincial White Paper on Transport Policy gazetted on 24 November 1997 provides policy guidelines on all transport planning, provision, management, regulation/control, and safety parameters and their mathematical coefficients.

- The National Land Transport Transition Act (NLTTA) 2000 - The functions of the MEC and matters of Provincial concern are contained in; Section 9, Part 4 of Chapter 2, and in Parts 13 to 17 of Chapter 3 - The Provincial Land Transport Framework, 2002.
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)

#### **External activities/events that are relevant to budget decisions.**

The maintenance of roads especially in the rural areas and public transport subsidies has a significant impact on the size of the budget. The department should provide for subsidies to public transport bus operators that are rendering contracted services so that affordable prices for travelling by rural communities are realised.

The restructuring of Mayibuye Transport Corporation may also have a negative impact on the budget as a result of the fact that it is not possible to calculate what the future service by a private operator (one of the options currently under consideration) would cost.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)**

The half-yearly report for 2004/2005 indicated that the Department was performing relatively well. However since the introduction of cost cutting measures and other technical constraints the following projects could not be fully implemented.

- Kei Rail
- Traffic counting
- Road Maintenance
- Tourism route signing
- Grants-in-Aid to local authorities for upgrading transport infrastructure
- Vehicle Testing Stations

The organogram which was approved on 29 May 2003 is expected to be superseded by the incorporation of Roads function into the department..

The restructuring of Mthatha and Bhisho airports including Mayibuye Transport Corporation is still on track, however, it could not be finalised in 2004/5 financial year due to the changing of feasibility study information that needed to be updated. The projects are being continued in the subsequent financial years. The restructuring is following the PPP route but could not be further quantified as the process, is in early stages.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)**

The Department, in pursuance of both national and provincial strategic policy objectives (economic diversification, employment creation, poverty reduction, policy reform in the public sector, provision of infrastructure facilities, human resource development, integrated rural development, environment, urban renewal land use, and HIV/AIDS), has several overall strategic goals with each goal embracing the pillars, objectives and activities stipulated in each of the current developmental strategies.

The strategic goal thrust for civil aviation will be to aggressively market Bhisho and Mthatha airports in order to stimulate increased utilisation and generate additional revenues. To ensure safety and efficiency in the field of civil aviation, the Department is obliged to provide and maintain the necessary air traffic control and navigation systems and services. The Department's Transaction Advisor is to investigate the feasibility of private sector participation in the management and provision of air traffic control services and maintenance of the navigation aid equipment in accordance with the PPP principles of National Treasury. To this effect the Department's civil aviation's strategic goal is to ***"to ensure that the provincial airports, at all times, comply with the regulatory framework governing***

***the management and operations of all airports in South Africa***” in an effort to provide better civil aviation infrastructure as well as a strong safety regulatory framework in accordance with the South Africa Civil Aviation Authority.

The high accident rates on the roads, and the resulting number of casualties, have attained unacceptable levels and continue to rise. During this Strategic Plan period. The Department will continue to enforce the Road Traffic Act and regulations in pursuance of the recently launched ROAD TO SAFETY STRATEGY ideals and goals. The Department intends to build several traffic control centres in an effort to combat overloading on our roads, and several vehicle-testing centres in the Transkei in order to enhance vehicle roadworthiness. Appropriate focus will be directed to road safety, and the Department will continue with the “Arrive Alive” campaign and the road safety awareness programme. To this effect the Department’s strategic goal is, therefore, to **“facilitate and promote traffic safety and traffic control”**.

Demand for public passenger and goods multi-modal transport systems runs into the entire political, economic and social fabric of the Province and the country. The Department has a cardinal responsibility to protect and enable captive users especially those in the rural areas, to gain access to basic public passenger and goods transport services. Consequently the current rural bus subsidy system will continue to be used as an instrument to encourage bus operators to provide transport services on those routes, which are economically not viable. The Department will also implement the remedial measures recommended by the Route Viability Study completed during the 2003/04 Financial Year. Meanwhile, the Department will continue with the taxi industry transformation process by investigating the impact of the Taxi Recapitalisation and the introduction of the 35-seater Mini bus taxis on the existing taxi ranks in both urban and rural areas. The Department is to continue with the transformation process of Mayibuye Transport Corporation into a profitable PPP establishment. The Department together with the Nelson Mandela Metropolitan Municipality (NMMM) will complete the redesigning of the bus passenger transport services currently rendered by Algoa Bus Company during the 2005/2006 Financial Year. This project has been embarked upon in order to implement a tendered contract system in terms of the National Land Transport Transition Act (NLTTA). Thereafter, the Department will monitor the implementation of contracts to ensure the provision of agreed levels and quality of services during this Strategic Plan. Last but not least the Department is committed to the promotion of non-motorised transport in the rural areas of the Province. Arrangements are in hand to promote the “Shova Kalula” bicycle project by investigating infrastructure requirements in the project’s implemented pilot areas. All in all, our public passenger transport systems’ strategic goal is to **“facilitate provision of reliable, safe, affordable and efficient public passenger multi-modal transport systems”**.

Land transport planning is one of the core functions of the Department. The responsibilities of the MEC for Transport in this regard are specified in Chapter

3 of the National Land Transport Transition Act, 2000 (NLTTA 2000). Besides undertaking the tasks stipulated in the NLTTA 2000, the Department will continue with its initiatives to revitalise railway transport as a vital and viable alternative mode of transport for bulk transport in pursuance of the National Department of Transport pronounced policy of back to the rail, in order to reduce pressure and damage on our provincial roads. Thus the Department intends to continue with the implementation of the Kei Rail (East London/Mthatha Railway Line) Project from current Phase 3: Preliminary and Detailed Design to; Phase 4: Detailed Design and Construction; and Phase 5: Commissioning of the new high-speed alignment. The Department is also undertaking the extension of the East London/Berlin rail commuter service to King William’s Town as part of the proposed public passenger transport inter-modal services and the urban renewal programme. The Department together with the Nelson Mandela Metropolitan Municipality (NMMM) and the South African Railway Commuter Corporation (SARCC) is also involved in the proposed Port Elizabeth/Motherwell/Coega IDZ railway commuter service project.

Land use/Transport integrated planning will continue to be undertaken as essential process in determining and prioritising of essential transport infrastructure needs and ensuring road safety engineering standards on the provincial roads whilst taking cognisance of various land development

models. Consequently, the Department's strategic goal embracing these activities is to ***“formulate, promote, and implement integrated transport planning and policies”***

A further strategic goal of the Department is to **“monitor and/or provide efficient, safe and sustainable government transport services to user Departments”**. The Department finalised the process of restructuring Government Fleet Management and transformed Government Garages and fleet management services on a PPP arrangement during the 2003/2004 financial year. Fleet Africa (PTY) Ltd was commissioned as a service provider from 01 August 2003. However core staff was retained in the Department for the management of the PPP for the provision of transport services to Government Departments, and the administration of the Provincial motor vehicle subsidy scheme.

In pursuance of **a well developed and maintained Provincial Road network which meets the Provincial transport needs** the Department will be embracing the objectives of the PGDP and EPWP. The roll out of the Area Wide Road Maintenance Contracts and further managed construction contracts for the in-house units as well as the development of proposals for a PPP for the yellow plant fleet is essential to ensure improved efficiency and service delivery.

Sound human resource administration and financial management are crucial components to the Department's service delivery initiatives. Human resource development is the key to the sustainable human capacity development required to undertake our core functions and implementation of our projects. During this three-year cycle the Department will embark on the training of managers in project identification and management, formulation, implementation and evaluation as tools to fast-track service delivery.

The introduction of the new Departmental organogram has enabled the Department to include an Information Technology (IT) component that will promote efficiency in service delivery. During the next 3 years and as part of the process of determining Departmental strategic direction, business requirements, provision and utilization of IT, the IT component will translate these into available IT and ICT solutions/systems to achieve functional outputs in a most efficient and cost effective manner so that computerization results in added value for money.

#### 4. Receipts and financing

##### Summary of receipts

Table 4.1 provides the summary of receipts.

<b>Table 4.1 Summary of total receipts</b>										
<b>Department of Roads &amp; Transport</b>										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Treasury funding</b>										
Equitable share	587 576	1 159 432	1 157 622	866 430	848 334	848 334	885 303	967 908	1 056 142	4.36
Conditional grants	277 275	394 907	433 673	609 002	609 002	609 002	675 330	742 057	984 943	10.89
Financing	( 68 785 )	( 80 937 )	( 4 035 )		( 8 787 )	5 306				( 100.00)
<b>Total Treasury funding</b>	796 066	1 473 402	1 587 260	1 475 432	1 448 549	1 462 642	1 560 633	1 709 965	2 041 085	6.70
<b>Departmental receipts</b>										
Tax receipts	65 861	70 196	92 466	147 251	147 251	122 684	150 881	152 000	167 800	22.98
Sales of goods and services other than capital assets	3 593	1 481	5 974	2 533	2 533	5 486	1 464	1 567	1 763	( 73.31)
Transfers received										
Fines, penalties and forfeits	268	1 042	807	676	676	2 226	717	790	829	( 67.79)
Interest, dividends and rent on land						2				( 100.00)
Sales of capital assets	4 339	2 130	33 845	1 582	1 582					
Financial transactions in assets and liabilities	2 199	3 532	18 868			436				( 100.00)
<b>Total departmental receipts</b>	76 260	78 381	151 960	152 042	152 042	130 834	153 062	154 357	170 392	16.99
<b>Total receipts</b>	872 326	1 551 783	1 739 220	1 627 474	1 600 591	1 593 476	1 713 695	1 864 322	2 211 477	7.54

## 5. Payment summary.

### 5.1 Programme summary

**Table 5.1** **Summary of payments and estimates:**  
**Department of Roads & Transport**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	76 278	76 441	95 194	69 169	79 854	79 854	82 520	83 121	87 282	3.34
2. Public Transport	67 257	80 722	135 657	156 025	139 366	139 366	146 256	160 961	176 442	4.94
3. Traffic Management	63 802	79 962	77 050	87 313	83 366	83 366	91 137	97 642	109 956	9.32
4. Roads Infrastructure	664 989	1 314 658	1 431 319	1 314 967	1 298 005	1 290 890	1 393 782	1 522 598	1 837 797	7.97
Total payments and estimates	872 326	1 551 783	1 739 220	1 627 474	1 600 591	1 593 476	1 713 695	1 864 322	2 211 477	7.54

## Summary of economic classification

**Table 5.2: Summary of payments and estimates by economic classification: Roads and Transport**

Annexure B to Vote 10

**Table B.2** **Summary of payments and estimates by economic classification**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Current payments</b>	527 242	799 937	682 445	759 605	669 958	648 157	878 423	906 196	951 453	35.53
Compensation of employees	272 384	309 563	333 980	324 281	329 850	303 194	347 593	377 886	396 779	14.64
Salaries and wages	268 908	288 358	310 803	310 709	315 207	290 443	297 520	325 325	341 591	2.44
Social contributions	3 476	21 205	23 177	13 572	14 643	12 751	50 073	52 561	55 188	292.70
Goods and services	254 858	490 374	348 465	412 158	340 108	344 963	530 830	528 310	554 674	53.88
Of which										
Specify item										
Animal feed										
Audit fees	2 594	1 205	2 020	2 091	2 091	2 091	2 192	2 322	2 438	4.83
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees			5	163	163	163	1 552	1 555	1 632	851.99
Consultants and specialised services	109 921	357 149	182 736	293 599	208 419	208 420	107 395	106 793	112 120	(48.47)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	28 401	7 507	29 407	55 550	55 550	55 550	8 370	8 856	9 300	(84.93)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	739	1 474	415	3 498	3 498	3 498	2 163	2 200	2 409	(38.16)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	77 148	55 181	68 159	26 248	25 704	31 499	260 185	259 183	272 112	726.01



### Table B.2

### Summary of payments and estimates by economic classification

## Department of Roads &amp; Transport

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**Table B.2**                                      **Summary of payments and estimates by economic classification**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						14 964	426	453	476	(97.15)
Social benefits										
Other transfers to households						14 964	426	453	476	(97.15)
Payments for capital assets	192 871	536 604	817 682	591 318	697 898	688 135	598 918	698 929	947 912	(12.97)
Buildings and other fixed structures	185 140	512 369	804 910	580 881	687 081	684 469	591 320	686 464	934 821	(13.61)
Buildings										
Other fixed structures	185 140	512 369	804 910	580 881	687 081	684 469	591 320	686 464	934 821	(13.61)
Machinery and equipment	7 731	24 235	12 772	10 437	10 817	3 666	7 598	12 465	13 091	107.26
Transport equipment		409	69	5 138	5 238	5 237	902	5 408	5 679	(82.78)
Other machinery and equipment	7 731	23 826	12 703	5 299	5 579	( 1 571 )	6 696	7 057	7 412	(526.23)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	872 326	1 551 783	1 739 220	1 627 474	1 600 591	1 593 476	1 713 695	1 864 322	2 211 477	7.54

## 5.3 .2 Departmental Public-Private Partnership (PPP) projects/entities

**Table 5.3**

### Summary of departmental Public-Private Partnership projects Department of Roads & Transport

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
<b>Projects under implementation</b>			1 500	4 872	4 872	4 872	5 308	5 564	5 842	8.95
PPP unitary charge										
Advisory fees			1 500							
Revenue generated (if applicable)										
Project monitoring cost				4 872	4 872	4 872	5 308	5 564	5 842	8.95
<b>New projects</b>							25 000	27 000	28 000	
PPP unitary charge										
Advisory fees							2 000			
Revenue generated (if applicable)										
Project monitoring cost							23 000	27 000	28 000	
<b>Total Public-Private Partnership projects</b>			1 500	4 872	4 872	4 872	30 308	32 564	33 842	522.09

## 5.4 Transfers to local government

**Table 5.4**

### Summary of departmental transfers to local government by category

#### Department of Roads & Transport

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Category A	2 060	6 580	6 640	7 907	4 428	4 428	1 413	1 523	3 249	(68.09)
Category B	2 086	24 628	8 449	26 230	19 497	19 497	20 429	21 557	25 937	4.78
Category C										
<b>Total departmental transfers to local government</b>	4 146	31 208	15 089	34 137	23 925	23 925	21 842	23 080	29 186	(8.71)

## 6. Programme description

### 6.1.1 Description and Objectives.

The Administration programme is a support service rendered to all divisions of the Department to ensure, transparent, effective and efficient utilisation of physical, human, finance resources, Information Technology, communications, fleet management via PPP route and supply chain management.

### 6.1 Programme 1: Administration

**Table 6.1** **Summary of payments and estimates -**  
**Programme 1: Administration**  
**Department of Roads & Transport**

Outcome							Medium-term estimate						
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
				2005/06	2006/07	2007/08				2004/05			
	1. 1.1 Office of the MEC				1 138	1 138	1 138	2 482	2 583	2 713	118.10		
2. 1.2 Management	2 767	4 071	5 854	4 518	4 518	4 518	3 277	3 437	3 610	(27.47)			
3. 1.3 Corporate Support	35 356	39 706	55 182	54 012	62 101	62 101	68 423	68 387	71 809	10.18			
4. 1.4 Programme Support				675	931	931	3 030	3 150	3 308	225.46			
5. 1.5 Organisational Development	255	308	391	3 954	6 294	6 294				(100.00)			
1.6 Government Fleet Manag	37 900	32 356	33 767	4 872	4 872	4 872	5 308	5 564	5 842	8.95			
Total payments and estimates				76 278	76 441	95 194	69 169	79 854	79 854	82 520	83 121	87 282	3.34

Table 6.1.1: Summary of payments and estimates by economic classification for Program 1: Administration

Annexure B to Vote 10

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Roads & Transport										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Current payments</b>	73 110	75 907	90 982	67 582	77 918	78 390	80 856	81 358	85 430	3.15
Compensation of employees	52 167	55 556	55 442	46 883	52 582	46 280	50 527	53 469	56 143	9.18
Salaries and wages	48 691	46 045	44 960	39 249	43 880	39 470	42 069	44 699	46 934	6.58
Social contributions	3 476	9 511	10 482	7 634	8 702	6 810	8 458	8 770	9 209	24.20
Goods and services	20 943	20 351	35 540	20 699	25 336	32 110	30 329	27 889	29 287	(5.55)
Of which										
Specify item										
Animal feed										
Audit fees	2 594	1 205	2 020	2 091	2 091	2 091	2 192	2 322	2 438	4.83
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees			5	163	163	163	170	182	191	4.29
Consultants and specialised services	28	197	1 373	3 485	1 394	1 394	1 461	1 548	1 626	4.81
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 304	1 042	1 959	7 507	7 507	7 507	8 107	8 595	9 026	7.99
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	356	474	415	1 167	1 167	1 167	2 163	2 200	2 409	85.35
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	16 661	17 433	29 768	8 377	8 377	8 377	11 470	12 087	12 691	36.92

Table B.2.1

## Payments and estimates by economic classification

## Programme 1: Administration

## Department of Roads &amp; Transport

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					349	235				(100.00)
Provinces and municipalities					154	34				(100.00)
Provinces						18				(100.00)
Provincial Revenue Funds						18				(100.00)
Provincial agencies and funds										
Municipalities					154	16				(100.00)
Municipalities					154	16				(100.00)
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts					195	213				(100.00)
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone					195	213				(100.00)
Other										
Universities and technikons										
Public corporations and private enterprises						96				(100.00)
Public corporations						96				(100.00)
Subsidies on production										
Other transfers						96				(100.00)
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

**Table B.2.1 Payments and estimates by economic classification**  
**Programme 1: Administration**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						( 108 )				(100.00)
Social benefits										
Other transfers to households						( 108 )				(100.00)
<b>Payments for capital assets</b>	3 168	534	4 212	1 587	1 587	1 229	1 664	1 763	1 852	35.39
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 168	534	4 212	1 587	1 587	1 229	1 664	1 763	1 852	35.39
Transport equipment										
Other machinery and equipment	3 168	534	4 212	1 587	1 587	1 229	1 664	1 763	1 852	35.39
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	76 278	76 441	95 194	69 169	79 854	79 854	82 520	83 121	87 282	3.34

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

**Sub-programme 1.1: Office of the Member of the Executive Council (MEC)**

To provide overall strategic leadership and policy decisions to all divisions in the Department from which the strategic objectives will flow.

**Sub-programme 1.2: Management**

To provide strategic direction of the Department and overall management to ensure that the policy, projects, communications strategy and commitments set by the Executing Authority are accomplished.

**Sub-programme 1.3: Corporate support**

To manage financial, human, information, assets and supply chain management systems and resources. The sub-programmes incorporates budgeting, expenditure controls, effective provisioning, revenue collection, human and skills development, employment equity, affirmative action, work-study, special programmes and projects.

**Sub-programme 1.4: Programme Support**

To provide support, for the entire programme, which pertain to activities of the senior management and secretaries as a strategic resource and to develop work improvement procedures and methods.

**Sub-programme 1.5: Government Fleet Management**

To determine and supply suitable vehicles to user Departments, and facilitating general hire (pool) vehicle replacement and to complete the restructuring of the Government Fleet Management Garages; as well as implementing provincial and national policies on the provision of government transport by completing the investigation of the PPP strategy.



## 6.2 Programme 2: Public Transport

### 6.2.1 Description and Objectives.

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

The programme now is a combination of three Directorates, namely, Public Transport, Transport Planning and Civil Aviation with the following sub-programmes:

- Planning
- Infrastructure
- Empowerment & Institutional Management
- Operator Safety & Compliance
- Regulation & Control
- Civil Aviation.

**Table 6.2**  
**Summary of payments and estimates -**  
**Programme 2: Public Transport**  
**Department of Roads & Transport**

Department of Roads & Transport										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2006/07	2007/08				2004/05
1. 2.1 Programme Support				26 391	2 969	2 969	4 166	4 348	4 565	40.32
2. 2.2 Planning	13 673	25 513	70 424	47 393	1 928	1 928	2 351	2 458	2 580	21.94
3. 2.3 Infrastructure				5 444	63 495	63 495	65 154	72 594	83 657	2.61
4. 2.4 Empowerment & Inst Management	45 552	47 225	53 736	53 070	47 487	47 487	53 963	60 101	63 106	13.64
5. 2.5 Operator safety & Comp				5 071	5 071	5 071	3 550	3 687	3 871	(29.99)
6. 2.6 Regulation & Control				6 091	6 091	6 091	6 274	6 527	6 855	3.00
7. 2.7 Civil Aviation	8 032	7 984	11 497	12 565	12 325	12 325	10 798	11 246	11 808	(12.39)
Total payments and estimates	67 257	80 722	135 657	156 025	139 366	139 366	146 256	160 961	176 442	4.94

[illegible]

Table B.2.2

Payments and estimates by economic classification  
**Programme 2: Public Transport**  
**Department of Roads & Transport**

[illegible]

# Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	306	482	684	886	46 133	40 466	49 685	52 215	54 826	22.78
Buildings and other fixed structures					45 000	42 370	48 244	50 703	53 238	13.86
Buildings										
Other fixed structures					45 000	42 370	48 244	50 703	53 238	13.86
Machinery and equipment	306	482	684	886	1 133	( 1 904 )	1 441	1 512	1 588	(175.68)
Transport equipment										
Other machinery and equipment	306	482	684	886	1 133	( 1 904 )	1 441	1 512	1 588	(175.68)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	67 257	80 722	135 657	156 025	139 366	139 366	146 256	160 961	176 442	4.94

- **Sub-programme 1: Planning.**

This sub-programme is responsible for developing the statutory plans required in terms of the National Land transport Transition Act, 2000 and the accompanying provincial legislation.

- **Sub-programme 2: Infrastructure.**

Infrastructure is responsible for designing and implementing the public transport infrastructure required for providing services in terms of the plans.

- **Sub-programme 3: Empowerment & Institutional Management.**

This sub-program is responsible to ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery.

- **Sub-programme 4: Operator Safety & Compliance.**

To promote and improve safety on the public transport system, enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

- **Sub-programme 5: Regulation & Control**

The sub-programme deals with the management and conversion of licenses to the proposed system of regulation in the form of route operating licences, contracts or concessions;

It caters for the building of capacity within transport authorities and within the public transport industry to prepare for the new legislative dispensation; and

Restructuring of the industry and the implementation of public transport plans by transport authorities for all public transport modes. (Buses, metered taxis and vehicles) in terms of National Transport Register (NTR)

- **Sub-programme 6: Civil Aviation.**

The main focus area of the sub-programme 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).

## **Service delivery measures**

**Table 6.2.2.1 Service Delivery Measures: Program 2: Public Transport**

<b>No.</b>	<b>Output type</b>	<b>Performance Measures</b>	<b>Target or Planned Output</b>
1.	Render bus passenger transport for Transkei area.	Bus passenger transport is available to the commuters of the Transkei area.	<p><b>Quantity:</b> All bus routes will be serviced</p> <p><b>Quality:</b> To provide reliable public</p>

No.	Output type	Performance Measures	Target or Planned Output
			<p>passenger transport system to rural Transkei communities.</p> <p><b>Timeliness:</b> Monthly</p>
2.	Facilitate effective demand responsive monitoring for contracted passenger transport.	Bus passenger transport is available to the commuters of the Transkei area.	<p><b>Quantity:</b> The monitoring of contracted bus passenger transport to be done at district level by appointed personnel.</p> <p><b>Quality:</b> Fraudulent claims by bus operators are reduced.</p> <p><b>Timeliness:</b> Monthly and through the year.</p>
3.	Transformation of the Taxi Industry	<p>(i)Transformation of the mini – bus taxi industry.</p> <p>(ii)End taxi conflicts</p> <p>(iii)Enhance management and leadership skills within the leadership of the Provincial Taxi Industry.</p>	<p><b>Quantity:</b> Reduce taxi conflicts by 10% during the year. Provide training to Provincial Taxi Industry.</p> <p><b>Quality:</b> Minimised taxi conflict.</p> <p><b>Timeliness:</b> Throughout the year.</p>
4.	Restructure Mayibuye Transport Corporation into a viable financial entity	Improve public transport service to the general public	<p><b>Quantity:</b> Continued public transport services to the public by Public Private Partnership service provider.</p> <p><b>Quality:</b> Improve public transport services to the public.</p> <p><b>Timeliness:</b> By the end of the year.</p>

## 6.3 Programme 3: Traffic Management

### 6.3.1 Description and Objectives.

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

**Table 6.3** **Summary of payments and estimates -**  
**Department of Roads & Transport**

Sub-programme R'000		Outcome			Main appro- priation  Adjusted appro- priation  Revised estimate			Medium-term estimate			
		Audited	Audited	Audited							% Change from Revised estimate
		2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
1.	Programme S				13 346	2 374	2 374	3 663	3 823	4 014	54.30
2.	Safety Engineering				3 428	3 428	3 428	3 392	3 551	3 729	(1.05)
3.	Traffic Law Enforcement	57 172	74 257	69 903	45 428	51 213	51 213	61 496	66 631	77 395	20.08
4.	Road Safety Education	6 630	5 705	7 147	10 188	10 428	10 428	8 942	9 321	9 786	(14.25)
5.	Trans Admin & Licensing				14 738	15 738	15 738	13 442	14 086	14 790	(14.59)
6.	Overload				185	185	185	202	230	242	9.19
Total payments and estimates		63 802	79 962	77 050	87 313	83 366	83 366	91 137	97 642	109 956	9.32

Table B.2.3	<b>Payments and estimates by economic classification</b> <b>Programme 3: Traffic Management</b> <b>Department of Roads &amp; Transport</b>
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[illegible]



Table B.2.3

**Payments and estimates by economic classification**  
**Programme 3: Traffic Management**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>		16 836	629	10 971	6 190	5 833	6 447	6 769	14 540	10.53
Provinces and municipalities		16 836	629		6 140	5 988	6 447	6 769	14 540	7.67
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		16 836	629		6 140	5 988	6 447	6 769	14 540	7.67
Municipalities		16 836	629		6 140	5 988	6 447	6 769	14 540	7.67
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts					50	3				(100.00)
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone					50	3				(100.00)
Other										
Universities and technikons										
Public corporations and private enterprises				10 971		( 158 )				(100.00)
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises				10 971		( 158 )				(100.00)
Subsidies on production				10 971		( 158 )				(100.00)
Other transfers										
Foreign governments and international organisations										

**Table B.2.3**                                      **Payments and estimates by economic classification**  
**Programme 3: Traffic Management**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	4 257	1 105	362	2 169	2 202	( 1 553)	2 572	2 704	2 838	(265.61)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	4 257	1 105	362	2 169	2 202	( 1 553)	2 572	2 704	2 838	(265.61)
Transport equipment										
Other machinery and equipment	4 257	1 105	362	2 169	2 202	( 1 553)	2 572	2 704	2 838	(265.61)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	63 802	79 962	77 050	87 313	83 366	83 366	91 137	97 642	109 956	9.32

Traffic Management is divided into the following sub-programmes:

- **Sub-programme 1: Safety engineering**

This sub programme provides for the development of safety precautionary facilities at identified hazardous locations and conduction of development studies of such locations. This sub programme also provides for: Adequate and appropriate road signs and markings on all provincial roads; Guidance on the undertaking of road safety audits on all provincial roads; develop guidelines on location and spacing of access on provincial roads and control impact of land use change on traffic conditions on provincial and metropolitan roads; Guidance on the undertaking of road safety audits on all provincial roads; development of effective traffic flow monitoring strategies; and co-ordination of the assessment of traffic flow patterns on the provincial network.

- **Sub-programme 2: Traffic law enforcement**

To maintain law and order on the roads and to provide quality traffic policing (law enforcement) services.

- **Sub-programme 3: Road safety education**

Provision of road safety education and awareness to the public.

- **Sub-programme 4: Transport administration and licensing**

To monitor and control all aspects related to the collection of motor vehicle licence and registration fees and to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996).

**Service delivery measures:**

**Table 6.3.2.1 Service Delivery Measures: Program 3: Traffic Management**

No.	Output type	Performance Measures	Target or Planned Output
1.	Improve revenue collection	<ul style="list-style-type: none"> <li>Monthly reconciliations are performed</li> <li>Registering authorities are visited and</li> <li>Letters of demands issued</li> </ul>	<p><b>Quantity:</b> Improved revenue collection at least by 10% of the previous financial year.</p> <p><b>Quality:</b> Actual revenue due to the department is collected.</p> <p><b>Timeliness:</b> Monthly throughout the year.</p>
2.	<p>(i) Conduct radio talk to the general public.</p> <p>(ii) Provide road safety education to learners and teachers in line with appropriate curriculum.</p>	<ul style="list-style-type: none"> <li>Reduce the rate of pedestrian accidents by 30%.</li> <li>50% of teachers will be addressed by the end of the second quarter.</li> </ul>	<p><b>Quantity:</b> To provide road safety awareness and education to general community</p> <p><b>Quality:</b> An effective and efficient road safety education.</p> <p><b>Timeliness:</b> Throughout the year.</p>
3.	Assist Local Authorities in upgrading and building of Testing Centres.	To assist Local Authorities by giving grants-in-aid to build or upgrade Driving Licence Testing centres in the former disadvantaged areas.	<p><b>Quantity:</b> To built at least 2 Testing Centres and upgrade 3 in former Transkei Area.</p> <p><b>Quality:</b> Testing centres will be build as prescribed in the National Road Traffic Act and SABS Code of Practice</p> <p><b>Timeliness:</b> By the end of Feb.2006.</p>
4.	<p>Conduct road safety audits towards eliminating traffic hazards at dangerous locations.</p> <p>Improve road safety.</p>	Updated Rural Transport Development Plan.	<p><b>Quantity:</b> 1000 km of provincial roads.</p> <p><b>Quality:</b> Reliable road safety audit information is obtainable.</p> <p><b>Timeliness:</b> Throughout the planning process.</p>

## 6.4 Programme 4: Roads Infrastructure

### 6.4.1 Description and Objectives.

The objective of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which support and facilitates social and economic growth through socially just, developmental and empowering processes.

**Table 6.4**  
**Summary of payments and estimates -**  
**Programme 4: Roads Infrastructure**  
**Department of Roads & Transport**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
1. Programme support office							16 264	17 183	18 155	
2 Planning and design	13 550	13 458	45 163	18 051	17 993	16 956	24 572	18 816	19 606	44.92
3 Construction	123 163	331 915	548 919	191 120	252 223	246 145	81 798	108 632	147 388	(66.77)
4 Maintenance	244 627	524 973	333 030	447 740	369 733	369 733	548 297	581 085	610 139	48.30
5 Mechanical	39 825	65 613	47 079	49 054	49 054	49 054	47 521	54 825	57 566	(3.13)
6 Financial Assistance	243 824	378 699	457 128	609 002	609 002	609 002	675 330	742 057	984 943	10.89
<b>Total payments and estimates</b>	<b>664 989</b>	<b>1 314 658</b>	<b>1 431 319</b>	<b>1 314 967</b>	<b>1 298 005</b>	<b>1 290 890</b>	<b>1 393 782</b>	<b>1 522 598</b>	<b>1 837 797</b>	<b>7.97</b>

Table B.2.4	Payments and estimates by economic classification
	Programme 4: Roads Infrastructure
	Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	360 382	619 825	449 192	552 791	472 544	450 655	674 527	695 770	730 501	49.68
Compensation of employees	162 522	193 062	201 990	194 432	197 818	170 133	213 944	238 184	250 092	25.75
Salaries and wages	162 522	193 062	201 990	194 432	197 818	170 133	186 351	208 935	219 382	9.53
Social contributions							27 593	29 249	30 710	
Goods and services	197 860	426 763	247 202	358 359	274 726	280 522	460 583	457 586	480 409	64.19
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees							1 382	1 373	1 441	
Consultants and specialised services	109 893	356 952	181 363	290 114	207 025	207 026	105 934	105 245	110 494	(48.83)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	27 097	6 465	27 448	48 043	48 043	48 043	263	261	274	(99.45)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	383	1 000		2 331	2 331	2 331				(100.00)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	60 487	37 748	38 391	17 871	17 327	23 122	248 715	247 096	259 421	975.66

**Payments and estimates by economic classification**  
**Programme 4: Roads Infrastructure**  
**Department of Roads & Transport**

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**Table B.2.4**                      **Payments and estimates by economic classification**  
**Programme 4: Roads Infrastructure**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						15 072	426	453	476	(97.17)
Social benefits										
Other transfers to households						15 072	426	453	476	(97.17)
<b>Payments for capital assets</b>	185 140	534 483	812 424	586 676	647 976	647 993	544 997	642 247	888 396	(15.89)
Buildings and other fixed structures	185 140	512 369	804 910	580 881	642 081	642 099	543 076	635 761	881 583	(15.42)
Buildings										
Other fixed structures	185 140	512 369	804 910	580 881	642 081	642 099	543 076	635 761	881 583	(15.42)
Machinery and equipment		22 114	7 514	5 795	5 895	5 894	1 921	6 486	6 813	(67.41)
Transport equipment		409	69	5 138	5 238	5 237	902	5 408	5 679	(82.78)
Other machinery and equipment		21 705	7 445	657	657	657	1 019	1 078	1 134	55.10
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	664 989	1 314 658	1 431 319	1 314 967	1 298 005	1 290 890	1 393 782	1 522 598	1 837 797	7.97

- Sub-programme 1: Programme support office**

This sub programme provides for overall management and support of the branch; to manage the activities of the professional components strategically; to render an administrative support service to the professional components with regard to road proclamations, way leaves and financial matters.



- **Sub-programme 2: Planning and design**

To provide policy and legislative framework for transport; to provide network planning for proclaimed roads; to integrate transport and spatial/development planning; to render transfer payments to local authorities for planning and design of roads that qualify for subsidy. To provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; to provide laboratory, survey, drafting, expropriation, computer and road accident data services; to provide management information systems for the provincial road network. Computer and road accident data services; to provide management information systems for the provincial road network.

- **Sub-programme 3: Construction**

To construct and rehabilitate provincial proclaimed roads through contracts and public private partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy. To construct and rehabilitate provincial proclaimed roads through contracts and public private partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

- **Sub-programme 4: Maintenance**

To maintain provincial proclaimed roads; to render transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

- **Sub-programme 5: Mechanical**

To make provision for repairs and maintenance of the yellow fleet and procurement of the parts thereof.

- **Sub-programme 6: Financial Assistance**

To provide financial assistance to the municipalities in respect of Transport plans, Public Transport facilities and the upgrading thereof.

**Service delivery measures:**

**Table 6.4.3.1 Service Delivery Measures: Program 4: Road Infrastructure**

Table B.7.2 Programme 4: Roads Infrastructure

Output type	Performance measures	Performance targets	
		2004/05 Estimate	2005/06

Table B.7.2 Programme 4: Roads Infrastructure

Output type	Performance measures	Performance targets	
		2004/05 Estimate	2005/06
1. proclaimed paved roads maintained	Departmental standards and specifications. No of km maintained	R 126 048 000 5,071km	R151,952,000 5,071 km
2. 26915 km of proclaimed gravel roads maintained	Departmental standards and specifications. No of km maintained	R 176 276 000 26,915km	R234,500,000 26,915 km
3. 930 km of proclaimed gravel roads re-gravelled	No of re-gravelled Km	R141,916,000 900km	R158,100,000 930 km
4. Urban roads in MTAB areas maintained.	Departmental standards and specifications. No of km maintained	R3,500,000 3,150km	R3,745,000 3,150 km
5. trunk roads upgraded	Tarred surface No of upgraded roads	R245,295,000 (122Km) 6roads	R75,000,000 20km 2 roads
6. main roads upgraded	Tarred surface No of upgraded roads	R511,905,000 320Km 6 roads	R532,828,000 299km 11 roads
7. Constructed bridges and their approaches and releasing retention monies of seven other bridges	No of bridges completed % of completion	R12, 000,000 2 bridges 100%	R1,100,000 3 bridges
8. trunk roads rehabilitated	Tarred surface No of upgraded roads	R118,892,000 196km 6 roads	R148,200,000 187km 6 roads

Table B.7.2 Programme 4: Roads Infrastructure

Output type	Performance measures	Performance targets	
		2004/05 Estimate	2005/06
9. Repaired and maintained mechanical plant	Improved availability of plant	R49, 053,00	R47,521,000

## 6.5 Other programme information

### 6.5.1 Personnel numbers and costs

Table 7.1

#### Personnel numbers and costs: Department of Roads & Transport

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	608	641	531	568	596	626
2. Facilitation	133	141	127	133	140	147
3. Financial Management	432	460	404	424	445	467
4. Special Programmes					2,641	2,509
<b>Total personnel numbers</b>	1 173	1 242	1 062	1 125	3 822	3 749
Total personnel cost (R'000)	272 384	309 563	333 980	303 194	347 593	377 886
Unit cost (R'000)	232	249	314	270	91	101

**6.5.2 Training****Department of Roads & Transport**

Programme R'000	Outcome			Main appro- priation  Adjusted appro- priation  Revised estimate			Medium-term estimate			
	Audited  2001/02	Audited  2002/03	Audited  2003/04				% Change from Revised estimate			
							2005/06	2006/07	2007/08	2004/05
1. Administration	356	475	404	526	526	526	208	221	232	(60.46)
<i>of which</i>										
Subsistence and travel	214	285	242	316	316	316	125	133	139	(60.44)
Payments on tuition	142	190	162	210	210	210	83	88	93	
Other										
2. Public Transport	45	35	241	548	548	548	370	373	129	(32.48)
<i>of which</i>										
Subsistence and travel	27	21	145	329	329	329	222	224	77	(32.52)
Payments on tuition	18	14	96	219	219	219	148	149	52	
Other										
3. Traffic Management	39	266	515	1 006	1 006	1 006	529	539	804	(47.42)
<i>of which</i>										
Subsistence and travel	23	160	309	604	604	604	317	323	482	(47.52)
Payments on tuition	16	106	206	402	402	402	212	216	322	(47.26)
Other										
4. Roads Infrastructure							1 056	1 183	1 244	
<i>of which</i>										
Subsistence and travel							634	710	746	
Payments on tuition							422	473	498	
Other										
<b>Total payments on training</b>	440	776	1 160	2 080	2 080	2 080	2 163	2 316	2 409	3.99

Table 7.2(a)

**Information on training  
Department of Roads & Transport**

R'000	Outcome						Medium-term estimate			
	2001/02	2002/03	2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Number of staff			1118	1120	1121	1125				(100.00)
Number of personnel trained			782	785	786	780	1 120	1 125	900	43.59
of which										
Male			512	530	541	542	555	560	544	2.40
Female			270	255	245	238	565	565	356	137.39
Number of training opportunit			46	50	52	52	59	66	75	13.46
of which										
Tertiary			4	5	5	5	8	10	11	60.00
Workshops			37	38	38	38	40	43	45	5.26
Seminars			5	7	9	9	11	13	19	22.22
Other										
Number of bursaries offered			19	21	21	21	26	30	46	23.81
Number of interns appointed										

**Roads and Transport output measures**

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate

**Administration**

Support service rendered to all divisions, to ensure optimal transparent, effective and efficient utilisation of all resources focusing on human, finance and provisioning.

- Optimal, transparent, effective and efficient utilisation of resources.
- Maximisation of revenue collection.

**R79 854****R82 520**

**Public Transport**

Formulate, promote, and implement integrated transport policies and plans. The strategic goal thrust for civil aviation will be to aggressively market Bisho and Umtata airports in order to

- Provincial Land Transport Framework
- Rural development Transport plan
- 5 year infrastructure

**R139 366****R146 256**

stimulate increased utilisation and generate additional revenues. To ensure that provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airport in South Africa.

#### Traffic Management

To facilitate and promote traffic safety and control through Engineering, Education and Enforcement through the province.

- Number of road accidents occurring in the roads will be reduced

R83 366 R91 137

#### Roads Infrastructure

Deals with all planning and design assignments required by the network as well as management systems, quality control and survey, maintenance of the network, construction and provision for mechanical requirements.

- Build road infrastructure in the rural and urban areas

- R1 378 718

**Table B 1: Specifications of receipts**

Table B.1

**Specification of receipts:  
Department of Roads & Transport**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Tax receipts</b>	65 861	70 196	92 466	147 251	147 251	122 684	150 881	152 000	167 800	22.98
Casino taxes										
Motor vehicle licences	65 861	70 196	92 466	147 251	147 251	122 684	150 881	152 000	167 800	22.98
Horseracing										
Liquor Licences										
Other taxes										
<b>Non-tax receipts</b>	10 399	8 185	59 494	4 791	4 791	8 150	2 181	2 357	2 592	(73.24)
<b>Sales of goods and services other than capital assets</b>	3 593	1 481	5 974	2 533	2 533	5 486	1 464	1 567	1 763	(73.31)
Sales of goods and services produced by department (excluding capital assets)	3 593	1 481	5 974	2 533	2 533	5 486	1 464	1 567	1 763	(73.31)
Sales by market										
Administrative fees										
Other sales	3 593	1 481	5 974	2 533	2 533	5 486	1 464	1 567	1 763	(73.31)
Of which										
Boarding & Lodging										
Lab services										
Leaners & Letting of property	1 858		2 231	1 030	1 030	600				(100.00)
Lost library books										
Miscellaneous Capital										
Motor vehicle	561	698	2 191	260	260	1 700	293	322	354	(82.76)
Operating Licences	993	783	1 112	675	675	945	715	757	833	(24.34)
Orthopaedic & Trading account										
Transport fee	181		440	568	568	379	400	424	466	5.54
Vehicle repair service										
Veterinary Services										
Other						1 862	56	64	110	(96.99)
Sales of scrap, waste,										
<b>Transfers received from</b>										
Other governmental units										
Households and non-profit										
<b>Fines, penalties and forfeits</b>	268	1 042	807	676	676	2 226	717	790	829	(67.79)
<b>Interest, dividends and rent</b>						2				(100.00)
Interest						2				(100.00)
<b>Sales of capital assets</b>	4 339	2 130	33 845	1 582	1 582					
Land and subsoil assets										
Other capital assets	4 339	2 130	33 845	1 582	1 582					
<b>Financial transactions in</b>	2 199	3 532	18 868			436				(100.00)
<b>Total departmental receipts</b>	76 260	78 381	151 960	152 042	152 042	130 834	153 062	154 357	170 392	16.99



**Table B.2** **Summary of payments and estimates by economic classification**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Current payments</b>	527 242	799 937	682 445	759 605	669 958	648 157	878 423	906 196	951 453	35.53
Compensation of employees	272 384	309 563	333 980	324 281	329 850	303 194	347 593	377 886	396 779	14.64
Salaries and wages	268 908	288 358	310 803	310 709	315 207	290 443	297 520	325 325	341 591	2.44
Social contributions	3 476	21 205	23 177	13 572	14 643	12 751	50 073	52 561	55 188	292.70
Goods and services	254 858	490 374	348 465	412 158	340 108	344 963	530 830	528 310	554 674	53.88
Of which										
Specify item										
Animal feed										
Audit fees	2 594	1 205	2 020	2 091	2 091	2 091	2 192	2 322	2 438	4.83
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees			5	163	163	163	1 552	1 555	1 632	851.99
Consultants and specialised services	109 921	357 149	182 736	293 599	208 419	208 420	107 395	106 793	112 120	(48.47)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	28 401	7 507	29 407	55 550	55 550	55 550	8 370	8 856	9 300	(84.93)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	739	1 474	415	3 498	3 498	3 498	2 163	2 200	2 409	(38.16)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	77 148	55 181	68 159	26 248	25 704	31 499	260 185	259 183	272 112	726.01
Interest and rent on land				23 166						
Interest										
Rent on land				23 166						
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2

**Summary of payments and estimates by economic classification**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
<b>Transfers and subsidies to</b>	152 213	215 242	239 093	276 551	232 735	257 184	236 354	259 197	312 112	(8.10)
Provinces and municipalities	45 199	33 457	33 492	3 500	24 993	31 114	38 986	40 989	57 920	25.30
Provinces						18				(100.00)
Provincial Revenue Funds						18				(100.00)
Provincial agencies and funds										
Municipalities	45 199	33 457	33 492	3 500	24 993	31 096	38 986	40 989	57 920	25.37
Municipalities	4 146	31 207	15 089		20 940	27 116	35 241	37 018	53 750	29.96
of which										
Regional service council levies										
Municipal agencies and funds	41 053	2 250	18 403	3 500	4 053	3 980	3 745	3 971	4 170	(5.90)
Departmental agencies and accounts				21 080	21 325	18 309				(100.00)
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone				21 080	21 325	18 309				(100.00)
Other										
Universities and technikons										
Public corporations and private enterprises	107 014	181 785	205 601	251 971	186 417	192 797	196 942	217 755	253 716	2.15
Public corporations	107 014	181 785	205 601	241 000	186 417	192 955	41 942	53 455	56 127	(78.26)
Subsidies on production			29 866	49 000				5 885	6 179	
Other transfers	107 014	181 785	175 735	192 000	186 417	192 955	41 942	47 570	49 948	(78.26)
Private enterprises				10 971		( 158 )	155 000	164 300	197 589	(98201.27)
Subsidies on production				10 971		( 158 )				(100.00)
Other transfers							155 000	164 300	197 589	
Foreign governments and international organisations										
Non-profit institutions										
Off										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						14 964	426	453	476	(97.15)
Social benefits										
Other transfers to households						14 964	426	453	476	(97.15)

Table B.2

**Summary of payments and estimates by economic classification**  
**Department of Roads & Transport**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
<b>Payments for capital assets</b>	192 871	536 604	817 682	591 318	697 898	688 135	598 918	698 929	947 912	(12.97)
Buildings and other fixed structures	185 140	512 369	804 910	580 881	687 081	684 469	591 320	686 464	934 821	(13.61)
Buildings										
Other fixed structures	185 140	512 369	804 910	580 881	687 081	684 469	591 320	686 464	934 821	(13.61)
Machinery and equipment	7 731	24 235	12 772	10 437	10 817	3 666	7 598	12 465	13 091	107.26
Transport equipment		409	69	5 138	5 238	5 237	902	5 408	5 679	(82.78)
Other machinery and equipment	7 731	23 826	12 703	5 299	5 579	( 1 571 )	6 696	7 057	7 412	(526.23)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	872 326	1 551 783	1 739 220	1 627 474	1 600 591	1 593 476	1 713 695	1 864 322	2 211 477	7.54

Table B.5																				
Summary of details of expenditure for infrastructure by category																				
Vote 10: Department of Transport and Roads																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
1 Kei-Rail	OR Tambo	OR Tambo	Railway	Apr-02	Jun-05	122,609	132,000	Public Transport				48,244				50,703				53,238
2 Construction of a VTS	Alfred Nzo district	Alfred Nzo	Buildings	Apr-05	Mar-06	6,760	8,000	Traffic Management				6,447				6,769				14,540
Total own new construction (buildings and infrastructure)												54,691				57,472				67,778
2. REHABILITATION/UPGRADING																				
1 East London-KWT, commuter services extension	Cacadu	Buffalo City	Refurbishment of existing railway line/ construction of intermodal changes	Dec-03	Mar-06	31,067		Public Transport				13,707				14,392				22,545
Total rehabilitation/upgrading												13,707				14,392				22,545
3. OTHER CAPITAL PROJECTS																				
Total other capital projects																				
4. RECURRENT MAINTENANCE																				
Total recurrent maintenance																				
TOTAL												68,398				71,864				90,323

Summary of details of expenditure for infrastructure by category																				
Vote 10: Department of Transport and Roads																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
Total new construction (buildings and infrastructure)												0				0				0
2. REHABILITATION/UPGRADING																				
1	N2 To Kei Mouth Road	Amatole Municipalities	Great Kei	Tarred roads/ Surfaced roads	May-03	May-06	254,000		Roads			100,000	100,000			17,888	17,888			
2	Mount Fletcher to Matatiele Road	Ukhahlamba Municipalities	Elundini	Tarred roads/ Surfaced roads	Sep-02	Dec-04	100,000	112,000	Roads			1,000	1,000							
3	Sterkspruit To Telebridge Road	Ukhahlamba Municipalities	Senqu	Tarred roads/ Surfaced roads	Feb-03	Oct-05	150,000		Roads			15,000	15,000			2,500	2,500			
4	Ndabakazi to Tsomo Road	Amatole Municipalities	Mnquma	Tarred roads/ Surfaced roads	Feb-02	Dec-04	100,000	115,000	Roads			1,000	1,000							
5	Cala to Lady Frere Road (PH 2)	Chris Hani Municipalities	Emalahleni	Tarred roads/ Surfaced roads	Jun-04	May-06	180,000		Roads	5,000		70,000	75,000	5,000		25,000	30,000			
6	Maclear to Mount Fletcher 2	Ukhahlamba Municipalities	Elundini	Tarred roads/ Surfaced roads	Jun-04	Jan-07	160,000		Roads	5,000		70,000	75,000	5,000		25,000	30,000			
7	Maclear to Mount Fletcher 3	Ukhahlamba Municipalities	Elundini	Tarred roads/ Surfaced roads	Feb-06	Dec-07	130,000		Roads							70,000	70,000		80,000	80,000
8	Adelaide to Fort Beaufort	Amatole Municipalities	Nkonkobe	Tarred roads/ Surfaced roads	Jul-04	Mar-07	160,000		Roads	10,000		68,000	78,000	12,000		48,000	60,000			
9	Flagstaff to Holycross	O.R Tambo Municipalities	Mbizana	Tarred roads/ Surfaced roads	Sep-02	Dec-04	146,000		Roads			11,306	11,306							
10	Idutywa to Engcobo (Section 1 Gibb)	Amatole Municipalities	Mbhashe	Tarred roads/ Surfaced roads	Sep-02	Feb-05	135,000		Roads			12,000	12,000							
11	Idutywa to Engcobo (Section 2)	Chris Hani Municipalities	Engcobo	Tarred roads/ Surfaced roads	Sep-02	Apr-05	200,000		Roads			16,000	16,000							
12	Mount Frere to R56 (Ph 1)	Alfred Nzo District	Umtzimbvubu	Tarred roads/ Surfaced roads	Jan-06	Aug-05	200,000		Roads			11,022	11,022			50,000	50,000			65,000
13	Mount Frere to R56 (Ph 2)	Alfred Nzo District	Umtzimbvubu	Tarred roads/ Surfaced roads	Apr-07	Aug-09	200,000		Roads											50,000
14	Mount Frere to R56 (Ph 3)	Alfred Nzo District	Umtzimbvubu	Tarred roads/ Surfaced roads	Apr-07	Mar-09	150,000		Roads											50,000
15	Sulenkama Hospital Road	O.R Tambo Municipalities	Mhlontlo	Tarred roads/ Surfaced roads	May-06	May-09	180,000		Roads							10,000	10,000	10,000		60,000
16	Umtata to Qokolweni	O.R Tambo Municipalities	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	Jun-05	Feb-07	100,000		Roads			30,000	30,000			80,000	80,000			20,000
17	Ugie Langeni (Ph 1 )	Ukhahlamba Municipalities	Elundini	Tarred roads/ Surfaced roads	Jun-06	Oct-06	194,000		Roads			100,000	100,000			30,000	30,000			2,000
18	Ugie Langeni (Ph 2)	Ukhahlamba Municipalities	Elundini	Tarred roads/ Surfaced roads	Aug-04	Nov-06	294,000		Roads			100,000	100,000			130,000	130,000			3,000
19	Ugie Langeni (Ph 3)	O.R Tambo Municipalities	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	Aug-05	Nov-07	160,000		Roads			20,000	20,000			80,000	80,000			15,000
20	Middledrift to Alice	Amatole Municipalities	Nkonkobe	Tarred roads/ Surfaced roads	Aug-05	Mar-07	135,000		Roads	8,000		42,000	50,000	11,000		64,000	75,000	10,000		75,000
21	N10 to Alicedale	Cacadu District Municipality	Makana	Tarred roads/ Surfaced roads	Apr-07	Mar-09	40,000		Roads											30,782
22	Dimbaza to Middledrift	Amatole Municipalities	Nkonkobe	Tarred roads/ Surfaced roads	Jan-03	Sep-04	165,000		Roads	3,000		12,000	15,000			1,000	1,000			
23	Adelaide to Bedford	Amatole Municipalities	Nkonkobe	Tarred roads/ Surfaced roads	Oct-02	Jun-04	101,000	106,000	Roads			1,200	1,200							

Table B.5 Summary of details of expenditure for infrastructure by category Vote 10: Department of Transport and Roads																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
24	Despatch to Perseverance	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	Jan-04	Dec-04	21,000		Roads			2,000	2,000								
25	Traffic Control centre Kinklebos	Nelson Mandela	Nelson Mandela	Bridges/ Culverts	Jul-03	Jun-04	12,000	11,000	Roads			500	500								
26	Umtata bridge	O.R Tambo Municipalities	King Sabata Dalindyebo	Bridges/ Culverts	May-03	Jan-05	28,500	31,235	Roads			500	500								
27	Phillip Bridge	Amatole Municipalities	Nkonkobe	Bridges/ Culverts	Aug-03	2004 Mar	1,880	2,000	Roads			100	100								
28	Idutywa Bridges	Amatole Municipalities	Mbhashe	Bridges/ Culverts	Feb-04	Nov-04	8,450	9,000	Roads			500	500								
29	Madwaleni Hospital Road	O.R Tambo Municipalities	King Sabata Dalindyebo	Gravel road	Jan-05	Sep-07	10,000		Roads			1,000	1,000			2,000	2,000			65,000	65,000
30	Greenville Hospital Road	O.R Tambo Municipalities	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	Jun-05	Dec-07	10,000		Roads			1,000	1,000			2,000	2,000			60,000	60,000
31	Rietvei Hospital Road	Alfred Nzo District	Umtzinkulu	Tarred roads/ Surfaced roads	Jun-05	Dec-07	2,000		Roads			1,000	1,000								
32	Zithulele Hospital Road	O.R Tambo Municipalities	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	Jun-05	Dec-07	30,000		Roads											60,000	60,000
33	Isilimela Hospital Road	O.R Tambo Municipalities	Port St Johns	Tarred roads/ Surfaced roads	Jun-05	Dec-07	50,000		Roads							60,000	60,000			10,000	10,000
34	Wild Coast Meander	O.R Tambo & Amathole		Tarred roads/ Surfaced roads	Jan-06	Dec-10	400,000		Roads			2,000	2,000			1,000	1,000			50,000	50,000
35	Klipplaat to Jansenville	Cacadu	Ikwezi Municipality	Tarred roads/ Surfaced roads	Apr-05	Dec-08	60,000		Roads	2,000		15,000	17,000			28,301	28,301	11,000		50,000	62,000
36	Peddie to Bira	Amatole Municipalities	Ngqushwa Municipality	Tarred roads/ Surfaced roads	Jun-05	Dec-09	40,000		Roads			15,000	15,000			15,000	15,000	2,000		18,981	18,981
37	Cintsa East Bridge	Buffalo City Municipality	Buffalo City	Bridges/ Culverts	Jun-05	Dec-06	3,000		Roads			2,000	2,000			1,000	1,000				
38	East Coast Resorts	Buffalo City Municipality	Buffalo City	Tarred roads/ Surfaced roads	Apr-07	Dec-09	150,000		Roads											50,000	50,000
39	Uitenhage to Witklip	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	Apr-07	Sep-09	60,000		Roads											50,000	50,000
40	Ngcobo to Elliot	Chris Hani Municipalities	Ngcobo Municipality	Tarred roads/ Surfaced roads	Apr-07	Jun-09	150,000		Roads											50,000	50,000
41	Kirkwood to Addo	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	Apr-06	Dec-07	30,000		Roads							5,000	5,000			25,000	25,000
42	Motherwell Intersection	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	Apr-06	Dec-07	50,000		Roads							10,000	10,000			40,000	40,000
43	Alexandria to Port Alfred	Amatole Municipalities	Makana	Tarred roads/ Surfaced roads	Apr-07	Dec-09	150,000		Roads											5,568	5,568
44	Fish river to Port Alfred	Amatole Municipalities	Makana	Tarred roads/ Surfaced roads	Apr-07	Dec-09	160,000		Roads											55,000	55,000
45	Fonteins Kloof to Nanara	Cacadu	Makana	Tarred roads/ Surfaced roads	Sep-05	May-08	170,000		Roads			3,000	3,000			60,000	60,000			60,000	60,000
Total own rehabilitation/upgrading										33,000	0	724,128	757,128	33,000	0	817,689	850,689	33,000	0	1,100,331	1,132,331

