

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 10

Department of Roads and Transport

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 1 983 795 000	R 2 390 133 000	R 2 628 983 000
Statutory Amount	R 674 000		

Political office bearer

MEC of Roads, Transport, Safety and Liaison

Administering Department

Department of Roads and Transport

Accounting Officer

Head of Department: Department of Roads and Transport

1. Overview

Core functions and responsibilities

- 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 roads 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

A quality Department leading in transportation excellence.

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.

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.

The sector programme structure is fully implemented with five programmes, namely Administration, Public Transport, Traffic Management, Roads Infrastructure and Community Based Transportation.

Demands and changes in services

The department is no longer budgeting for the purchase of government vehicles as they are currently managed through PPP arrangements. On the other hand the cost of hiring government vehicles appeared to be too high and could not be adequately provided for in limited MTEF allocations.

The budget for the new programme structures have 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 the result there are slight changes as far as the allocation of funds which also affect the present remaining years of MTEF period. A further re-alignment of budget programme structure affecting sub-programmes is geared to take place from April 2006 as reflected in the Annual Performance Plan for 2006-07. The current year, 2005 demonstrated a challenge in the demand for public transport as provided by buses and taxis.

Acts, rules and regulations

The Department derives its existence and operations from the following legislative mandates:

- Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Annual Division of Revenue Act(enacted in 2005)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- National Transport Policy 1996
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Urban Transport Act, 1977 (No 78 of 1977)
- National Land Transport Transition Act, 2000 (No 22 of 2000)
- Passenger Transportation (Interim Provisions) Act, 1999 (No 11 of 1999)
- Road Transportation Act, 1997 (Act No. 74 of 1977)
- Criminal Procedure Act, 1997 (Act No.51 of 1977)
- Public Finance Management Act, 1997 (No 1 of 1999)
- Public Service Act, 1994 (Act No.103 of 1994)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Skills Development Act, 1998 (Act No 97 of 1998)
- Skills Development Levy Act, 1999 (Act No 9 of 1999)
- Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
- Employment Equity Act, 1998 (Act No 55 of 1998)
- Occupational Health and Safety Act 1993 (Act 85 of 1993) as amended by Acts 181 of 1993 and 66 of 1995

Budget decisions

The Department sits on a regular (monthly) basis to consider the performance of the Department through the In Year Monitoring report. The approach of the sittings is to evaluate and monitor the performance as per the Annual Business Plan and its key performance areas. The meeting dissects each programme and makes decision on the management of the budget in order to avoid overspending and under spending of programmes. Decisions on the budget Virements within programmes are made where it is discovered that certain programmes are projecting under spending/savings in order to defray expenses on projected overspending in other programmes.

2. Review of the current financial year (2005/06)

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.

Public Transport

- The rural transport development plan was approved in August 2005 and is being implemented
- The refurbishment of existing railway lines and stations is on target in preparation for the Kei rail project
- There was a delay in the development of the Zamakulungisa railway siding due to the relocation of residents to the alternative housing development called Zimbane. The relocation of residents is being resolved with the help of DLG and affected municipalities
- The Kei Rail project is delayed by the relocation of Zamukulungisa (rail siding site) residents to Zimbane. Bilaterals between Departments of Transport; and Housing, Local Government and Traditional Affairs. Transport also considered the movement of funds to construction all within the capital payments.
- Restructuring of the bus services in the former Transkei has taken place to unite small bus operators into a single legal entity called Africa's Best 350 Ltd. Negotiations with financiers namely ECDC and DBSA is continuing
- Restructuring of Mayibuye Transport Corporation has started with a feasibility study to become a financially viable entity The department has applied to the National Minister of Transport for a negotiated contract, but it is still awaiting finalization
- The first phase of the Taxi re-capitalization has started in the province with the process of converting permits into operating licenses, during this process Tax awareness campaigns took place
- The Department will continue with the taxi industry transformation process by investigating the impacts of the Taxi Recapitalisation and the introduction of the 35-seater Midi bus taxis on the existing taxi ranks in both urban and rural areas
- The Shova Lula bicycle projects aim is to promote the use of bicycles in an effort to reduce the number of people walking unacceptable distances to access learning centers and work places. A number of bicycles were given out to learners in all the districts
- Mthatha airport is now fully compliant with the CAA regulations and is showing a 23% increase in passenger volumes
- A call for expression of interest by competent service providers for a turn around strategy for the two airports was issued through media advertisements. These expressions of interest have been evaluated and companies have come forward to present their strategies and the expression of interest will be awarded at the end of the 2005/06 financial year.

Traffic Management

- Arrive alive campaign successfully carried out
- Motor vehicle registrations and licensing in the Port Elizabeth area has been awarded to the South African Post Office
- The department is continuing to engage Nelson Mandela Metropolitan for the recovery of the outstanding revenue owed to the department
- The department is currently in the process of employing 20 additional traffic officers
- A junior traffic training center was opened in Sterkspruit and in being maintained and monitored

- Workshops on stray animal project were conducted to live stock owners and herds men to address the dangers of stray animals
- 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.

Roads Infrastructure

- In line with the PGDP, the upgrade of strategic provincial road network is being undertaken by the department and consists of 13 major projects as follows:
 - Sterkspruit to Tele Bridge
 - Idutywa to Engcobo Phase 2
 - Flagstaff to Holy Cross Hospital
 - Perseverance to Dispatch
 - Ugie Langeni Phase 1
 - Ugie Langeni Phase 2
 - Adelaide Bedford (includes Graaf Reinet Construction Unit)
 - Dimbaza Middledrift (includes Grahamstown Construction unit)
 - N2 to Kei Mouth
 - Perseverance to Dispatch
 - McClear to Halcyon Drift (Project management by SANRAL)
 - Cala Lady Frere (Project management by SANRAL)
 - Umtata to Qokolweni
 - Klipplaat to Jansenville (Includes Graaf Reinet Construction unit)
- Although all these PGDP projects have been implemented to the same basic principles as the EPWP it has only been possible to officially register the Klipplaat to Jansenville projects so far. This was due to the fact that these projects were already in implementation at the launch of the EPWP and the stipulation that only low volume roads could be registered as EPWP projects. The National EPWP unit has changed the project definitions and as a result all future roads projects will be registered as EPWP projects.

3. Outlook for the upcoming financial year (2006/07)

- Municipality (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 intermodal services and the urban renewal programme. The Department together with the Nelson Mandela Metropolitan NMMM) and the South Africa Railway Commuter Corporation (SARCC) is also involved in the proposed Port Elizabeth/Motherwell/Coega IDZ railway commuter service project.
- The Department will 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 Mthatha and Bhisho airports will be closely monitored and there will be evaluation taking place to monitor the progress and the management of these two airports after the award of the Expression of Interest.
- The focus of Roads Infrastructure will be to put more emphasis and energy into the maintenance of roads rather than the construction of new roads.
- The Department will continue to Campaign against HIV/AIDS and create awareness amongst the Transport Sector as well as internally.
- As a department we will put a lot more focus on the districts and will implement the Khaedu principles of Service Delivery at the District Level, in order to fastrack service delivery.
- Ensure that land use/transportation integrated development is consistent with longer term objectives, keeping a fair balance between transportation demand and supply, between transportation needs of the present and future generations, between urban and rural development; and between providing new infrastructure and maintaining/maximising utilisation of existing infrastructure facilities;

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

Table 4.1 Summary of receipts: Roads and Transport

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Treasury funding										
Equitable share	1 159 432	1 206 380	856 586	939 695	939 695	939 695	1 070 619	13.93	1 216 951	1 366 428
Conditional grants	394 907	433 673	609 002	675 330	675 330	675 330	742 057	9.88	984 943	1 055 321
Financing	(80 937)	(4 035)	20 680		(29 040)	(43 940)	(100.00)			
Total Treasury funding	1 473 402	1 636 018	1 486 268	1 615 025	1 585 985	1 571 085	1 812 676	15.38	2 201 894	2 421 749
Departmental receipts										
Tax receipts	70 196	92 466	105 832	150 881	191 881	195 900	165 642	(15.45)	185 251	199 384
Sales of goods and services other than capital assets	1 481	5 974	6 252	1 464	1 464	8 963	4 687	(47.71)	2 159	6 809
Transfers received										
Fines, penalties and forfeits	1 042	807	3 174	717	717	3 334	790	(76.30)	829	1 041
Interest, dividends and rent on land			16			15	(100.00)			
Sales of capital assets	2 130	33 845								
Financial transactions in assets and liabilities	3 532	18 868	1 152			750	(100.00)			
Total departmental receipts	78 381	151 960	116 426	153 062	194 062	208 962	171 119	(18.11)	188 239	207 234
Total receipts	1 551 783	1 787 978	1 602 694	1 768 087	1 780 047	1 780 047	1 983 795	11.45	2 390 133	2 628 983

5. Payment summary

Key assumptions

Certain broad assumptions are determined which establish the basic foundation for crafting a budget. These assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources.

- Before the submission of the budget for the next fiscal year, the Department convenes a planning session to identify service delivery issues to its clients and communities. The budget needs, are then taken and aligned to the needs and limitations thereof in terms of priorities. The priorities as enshrined in the Provincial Growth and Development Plan (PGDP) plays a critical role in planning.
- During the year reviews on performance of the programmes are done inclusive of payments also reflecting service deliverables.

Programme summary

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote

Table 5.1 Summary of payments and estimates: Roads and Transport

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	76 441	95 194	81 189	82 520	103 537	103 537	125 967	21.66	131 603	139 937
2. Roads Infrastructure	1 314 658	1 431 319	1 282 252	1 393 782	1 377 782	1 377 782	1 481 819	7.55	1 794 991	1 916 512
3. Public Transport	80 722	135 657	109 710	146 256	127 699	127 699	170 961	33.88	186 442	207 624
4. Traffic Management	79 962	77 050	98 106	91 137	116 637	116 637	120 492	3.31	134 403	148 766
5. Community Based Programme (Cbp)		48 758	31 437	54 392	54 392	54 392	84 556	55.46	142 694	216 144
Total payments and estimates	1 551 783	1 787 978	1 602 694	1 768 087	1 780 047	1 780 047	1 983 795	11.45	2 390 133	2 628 983

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	799 937	696 293	664 492	893 870	900 716	900 716	983 214	9.16	1 146 795	1 330 080
Compensation of employees	309 563	334 395	311 336	348 055	357 363	357 467	393 971	10.21	417 604	444 639
Goods and services	490 374	361 898	351 382	545 815	543 353	543 249	589 243	8.47	729 191	885 441
Interest and rent on land										
Financial transactions in assets and liabilities			1 774							
Unauthorised expenditure										
Transfers and subsidies to	215 242	239 093	67 830	236 354	238 425	245 101	270 252	10.26	323 924	348 005
Provinces and municipalities	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11.45	70 911	76 202
Departmental agencies and accounts	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Universities and technikons										
Public corporations and private enterprises	159 385	181 166	29 610	171 941	172 184	172 184	185 618	7.80	219 972	236 801
Foreign governments and international organisations										
Non-profit institutions										
Households				426	456	426	453	6.34	476	507
Payments for capital assets	536 604	852 592	870 372	637 863	640 906	634 230	730 329	15.15	919 414	950 898
Buildings and other fixed structures	512 369	839 820	867 490	630 265	633 308	626 632	717 864	14.56	903 772	928 966
Machinery and equipment	24 235	12 772	2 882	7 598	7 598	7 598	12 465	64.06	15 642	21 932
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 551 783	1 787 978	1 602 694	1 768 087	1 780 047	1 780 047	1 983 795	11.45	2 390 133	2 628 983

Table 5.3 Summary of departmental transfers to public entities: Roads and Transport

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Mayibuye Transport Corporation	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Total departmental transfers to public entities	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495

Table 5.4 Summary of departmental transfers to local government by category: Roads and Transport

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Category A	7 186	6 652		4 660	4 692	4 692	3 852	(17.90)	5 745	4 303
Category B	12 884	7 808	17 720	27 879	28 114	34 820	27 198	(21.89)	32 755	28 550
Category C	13 387	19 032		6 447	7 978	7 978	21 879	174.24	32 411	43 349
Total departmental transfers to local government	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11.45	70 911	76 202

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Roads and Transport

Project description R'000	Total cost of project						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Projects under implementation		155 960	226 435	5 308	140 711	140 711	167 660	19.15	188 665	210 161
PPP unitary charge		188 243	226 723		155 835	155 835	170 560	9.45	189 965	210 861
Advisory fees		53	36				100		200	300
Revenue generated (if applicable)		(32 336)	(324)		(15 124)	(15 124)	(3 000)	(80.16)	(1 500)	(1 000)
Project monitoring cost				5 308						
New projects				25 000						
PPP unitary charge										
Advisory fees				2 000						
Revenue generated (if applicable)										
Project monitoring cost				23 000						
Total Public-Private Partnership projects		155 960	226 435	30 308	140 711	140 711	167 660	19.15	188 665	210 161

6. Programme Description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the 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 and commitments set by the Executing Authority are accomplished.

Sub-programme 1.3: Corporate Services.

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: Organisational Development

Sub-programme 1.6: Government Fleet Management.

To ensure that the PPP agreement as well as the subsidised vehicle scheme improves service delivery, adds value for money and remains affordable.

Table 6.1 Summary of payments and estimates: Roads and Transport – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC			1 462	2 482	2 482	2 482	2 583	4.07	2 713	2 859
2. Management	4 071	5 854	3 349	3 277	3 277	3 277	3 437	4.88	3 610	3 830
3. Corporate Support	39 706	55 182	67 434	68 423	89 440	89 228	111 233	24.66	116 130	123 574
4. Programme Support			463	3 030	3 030	3 030	3 150	3.96	3 308	3 480
5. Organisational Development	308	391	5 245			212		(100.00)		
6. Government Fleet Management	32 356	33 767	3 236	5 308	5 308	5 308	5 564	4.82	5 842	6 194
Total payments and estimates	76 441	95 194	81 189	82 520	103 537	103 537	125 967	21.66	131 603	139 937

Table 6.2 Summary of payments and estimates by economic classification: Roads and Transport – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08	2008/09
Current payments	75 907	90 982	80 629	80 856	101 428	101 428	123 737	21.99	129 261	137 431	
Compensation of employees	55 556	55 442	52 166	50 527	68 490	68 490	83 576	22.03	88 949	93 287	
Goods and services	20 351	35 540	28 463	30 329	32 938	32 938	40 161	21.93	40 312	44 144	
Interest and rent on land											
Financial transactions in assets and liabilities											
Unauthorised expenditure											
Transfers and subsidies to					445	445	467	4.94	490	524	
Provinces and municipalities					202	202	467	131.19	490	524	
Departmental agencies and accounts											
Universities and technikons											
Public corporations and private enterprises					243	243	(100.00)				
Foreign governments and international organisations											
Non-profit institutions											
Households											
Payments for capital assets	534	4 212	560	1 664	1 664	1 664	1 763	5.95	1 852	1 982	
Buildings and other fixed structures											
Machinery and equipment	534	4 212	560	1 664	1 664	1 664	1 763	5.95	1 852	1 982	
Cultivated assets											
Software and other intangible assets											
Land and subsoil assets											
Total economic classification	76 441	95 194	81 189	82 520	103 537	103 537	125 967	21.66	131 603	139 937	

Programme 2: Roads Infrastructure

Purpose: 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.

Analysis per sub-programme:

Sub-programme 2.1: Programme support

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 2.2: 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 2.3: 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 2.4: 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 2.5: Mechanical

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

Sub-programme 2.6: Financial Assistance

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

Policy developments:

None

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

Expenditure trends analysis:

The programme during the mid-year faced a challenge of the processing of bids and the correct temperatures for the sealing of roads surfaces during the summer. However, on the other side an aggressive spending was discovered and monitored on the capital payment, hence R25 million was vired from Public Transport to this programme.

Service delivery measures:

PROGRAMME 2: Roads Infrastructure

Sub-programme 2.2: Planning and design

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
<ul style="list-style-type: none"> Plan and Design - <ul style="list-style-type: none"> ✓ 2 major roads ✓ 2 bridges 	<ul style="list-style-type: none"> Plan roads taking PGDP into account Plan roads taking PP + labour intensive needs into account Manage network Proclaim new Provincial Network 	Quality provincial roads network					
<ul style="list-style-type: none"> Exercise quality control on all maintenance and construction in projects 	<ul style="list-style-type: none"> Materials quality controlled on all work 	Quality provincial roads network					
TOTAL			18,736,000	24,572,000	18,816,000	19,606,000	20,876,000

Sub-programme 2.3: Construction

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Construction as % of Programme 3 budget	Percentage	70%	67%	54%	56%	61%	61%
Upgrade to surfaced roads	No of km	425	296		332	134	
Heavy rehabilitation of surfaced roads	No of km ²	5.068	4.144		4.032	1.232	
Construction of bridges < 2m	No.	5	3				

Sub-programme 2.4: Maintenance

Measurable Objective	Performance Measure/ Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
<ul style="list-style-type: none"> Maintain 5,076km of surfaced roads 	<ul style="list-style-type: none"> Re-gravel 440km to TRH 20 specification 		36,000	146,400	150,000	160,000	
<ul style="list-style-type: none"> Maintain 26,915km gravel roads 	<ul style="list-style-type: none"> Implement 1 Area Wide Maintenance Contract in each Region 		324,000	388,800	416,000	432,100	
<ul style="list-style-type: none"> Rehabilitate roads on Economic routes 	<ul style="list-style-type: none"> Plan maintenance to IDP + PGDP priorities 		10,000	13,100	15,000	18,000	

Sub-programme 2.5: Mechanical

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Upgrade to surface roads	No. of km			40	60		
Heavy rehabilitation of surfaced roads	No. of Km			50	50		
Upgrade to gravel roads	No. of Km			Nil			
Construction of bridges	No. of Km			Nil			

Sub-programme 2.6: Financial Assistance

Measurable Objective	Performance Measure/ Indicator	Output	Year-1 2004/05 (actual)	Base year (estimate) (target)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Upgrade to surface roads	No. of km	Upgraded surface roads			40	60	
Heavy rehabilitation of surfaced roads	No. of Km	rehabilitated surfaced roads for heavy load			50	50	
Light rehabilitation of surfaced roads	No of Km	Rehabilitated surfaced roads for light load			nil	-	-
Upgrade to gravel roads	No. of Km	Upgraded gravel roads			Nil	-	-
Construction of bridges	No. of km	Constructed bridges			Nil	-	-

Table 6.3 Summary of payments and estimates: Roads and Transport – Programme 2: Roads Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07 2005/06	2007/08 2005/06	2008/09 2005/06	2008/09 2005/06
1. Programme Support				16 264	16 264	17 878	17 183	(3.89)	18 155	19 408
2. Planning and Design	13 458	45 163	18 718	24 572	24 572	24 572	18 816	(23.43)	19 606	20 876
3. Construction	331 915	548 919	857 189	81 798	106 798	103 278	99 132	(4.01)	85 839	58 679
4. Maintenance	524 973	333 030	406 345	548 297	507 297	507 297	549 806	8.38	628 882	700 774
5. Mechanical	65 613	47 079		47 521	47 521	49 427	54 825	10.92	57 566	61 454
6. Financial Assistance	378 699	457 128		675 330	675 330	675 330	742 057	9.88	984 943	1 055 321
Total payments and estimates	1 314 658	1 431 319	1 282 252	1 393 782	1 377 782	1 377 782	1 481 819	7.55	1 794 991	1 916 512

Table 6.4 Summary of payments and estimates by economic classification: Roads and Transport – Programme 2: Roads Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2006/07	2005/06	2007/08	2008/09
Current payments	619 825	449 192	441 645	674 527	633 527	633 527	664 491	4.89	749 244	828 367
Compensation of employees	193 062	201 990	167 464	213 944	182 944	182 944	206 905	13.10	217 261	228 144
Goods and services	426 763	247 202	274 181	460 583	450 583	450 583	457 586	1.55	531 983	600 223
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	160 350	169 703	21 230	174 258	174 258	174 258	184 581	5.92	218 900	235 653
Provinces and municipalities	2 250	18 403	4 669	18 832	18 832	18 832	19 828	5.29	20 835	22 294
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	158 100	151 300	16 561	155 000	155 000	155 000	164 300	6.00	197 589	212 852
Foreign governments and international organisations										
Non-profit institutions										
Households				426	426	426	453	6.34	476	507
Payments for capital assets	534 483	812 424	819 377	544 997	569 997	569 997	632 747	11.01	826 847	852 492
Buildings and other fixed structures	512 369	804 910	817 419	543 076	568 076	568 076	626 261	10.24	820 034	845 202
Machinery and equipment	22 114	7 514	1 958	1 921	1 921	1 921	6 486	237.64	6 813	7 290
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 314 658	1 431 319	1 282 252	1 393 782	1 377 782	1 377 782	1 481 819	7.55	1 794 991	1 916 512

Programme 3: Public Transport

Purpose: 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.

Analysis per sub-programme:

Sub-programme 3.1: 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 3.2: 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 3.3: Infrastructure

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

Sub-programme 3.4: Empowerment and 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 3.5: Operator Safety and Compliance

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

Sub-programme 3.6: Regulation and Control Management

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 3.7: 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).

Policy developments:

None compared to prior year

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None compared to prior year

Expenditure trends analysis:

The programme shifted R25 million from the Kei rail project to the Construction in Programme 2: Roads. The integrated plans from municipalities for the Transport projects were expected to be paid in December 2005.

Service delivery measures:

PROGRAMME 3: Public Transport:

Sub-programme 3.2: Planning

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Review White Paper on Transport Policy	Comments from stakeholders on need for amendments	Updated Transport Policy	Monitored implementation of White Paper on Provincial Transport Policy (2001) Departmental workshop to familiarize new managers with policies	Initiate review. Organise provincial workshop on the Policy Familiarise stakeholders with policy	Update the Policy based on the input from the workshop	Monitor implementation of updated Provincial Transport Policy	Monitor implementation of updated Provincial Transport Policy
Prepare and facilitate implementation of a Rural Transport Development Plan		Updated Rural Transport Development Plan	Initiated development of a strategy	Base line studies completed and first draft of strategy.	Implement pilot project(s) in identified area(s).	Monitor success of pilot project(s).	Amend strategy and expand to other areas in the province.
Preparation of Provincial Land Transport Framework	Participation from stakeholders.	Provincial Land Transport Framework gazetted for implementation.	Completed and submitted first PLTF to NDOT. PLTF still under review by NDOT.	Update the PLTF	Publish PLTF for implementation. Align PLTF with IDP's and possibly with the Strategic Plan.	Monitor and implement PLTF	Monitor and implement PLTF
Guide and monitor the preparation of integrated transport plans in the Province	Co-operation and participation by LAs	MTA Transport Plans and Draft ITP	CPTR's completed. Business Plan for OLS completed.	MTA Transport Plans approved. Funds towards implementation allocated.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.	Consider Integrated Transport Plans submitted by municipalities and monitor implementation.
Better co-ordination in rail planning and improved railservices	Support and participation from relevant rail and planning authorities.	Provincial Rail Committee	Task Team Established TOR developed Identified the need for integrated rail planning	ExCO approval. Establish the Committee. Stakeholders consultation on the establishment of provincial rail committee.	Establish provincial rail authority	Facilitate successful functioning of provincial committee	Facilitate implementation of projects identified by provincial rail committee

Sub-programme 3.3: Infrastructure
Financial assistance to local authorities for improving public transport facilities

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Approve business plans/transport plans and monitor use of funds	Transport Plans from municipalities	Approved Transport Plans	R13,051m	R13,707m	R14,392m	R22,545m	R24,123m
No of Km road of implemented remedial measures	No. of km Implemented remedial measures on 55 km of roads.	Roads comply with SA RSM	47	55	65	75	80
Kei Rail - Refurbish existing line from aMabele to Mthatha.	Improved rail service between aMabele and Mthatha	Kei Rail tenders advertised. and improved rail line between aMabele and Mthatha	Kei Rail refurbishment 80% complete. R28m	Kei Rail refurbishment & new siding outside Mthatha complete. R26m	Monitor operations and demand for further improvements. R51m	Monitor operations and demand for further improvement R53m	Monitor operations and demand for further improvements R57.
Planning and implementation of commuter services: East London - KWT. (Joint initiative)	Improved public transport.	Running of commuter service between EL and KWT	Improve access to 4 stations 80% completed.	Improved access to 4 stations completed.	Design of new service to King William's Town.	Implement infrastructure improvement to existing line and stations.	New service in operation.
Planning and implementation of commuter services: PE - Motherwell (Joint Initiative)	Increased usage of public transport.	Commuter service extended from Berlin to KWT and from Port Elizabeth to Motherwell.	Approval still outstanding Basic Planning completed (by SARCC		Design of new service by SARCC complete.	Initiate implementation of infrastructure	Complete implementation of infrastructure Introduction of new service.
Identify and facilitate the implementation of Pedestrian and Cyclist facilities to promote the use of non-motorised transport.	Inspection of cycle routes and purchase of cycles	Distribution of bicycles to scholars	Shova Lula cycle routes inspected. Contributed towards non-motorised facilities identified in the Buffalo City Transport Plan	Prioritise and implement Shova Lula cycle routes. Contribute towards pedestrian/ cycle paths in local authority transport plans.	Construct 50km of pedestrian/cycle paths along provincial roads. Contribute towards pedestrian / cycle paths in local authority transport plans.	Construct 80km of pedestrian/ cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans	Construct 80km of pedestrian/ cycle paths along provincial roads Contribute towards pedestrian and cycle paths in local authority transport plans

Sub-programme 3.4: Empowerment and Institutional Management
Bus Passenger Transport

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Maximum access to public passenger transport services.	Contract signed between Department and approved private service provider	Services rendered by private partner in terms of the contract	R21m	R24m	R25m	R27m	R28m
Complete Restructuring of Mayibuye Transport Corporation (MTC)	PPP Steering Committee and Transaction Advisers working with Department		R20,501	R25,002	R32,000	R33,350	R33,768
Subsidised Land Passenger Transport	Number of buses subsidised in Transkei		110	120	At least 140	At least 160	165
Current contracts, subsidies	Number of routes subsidised in MTC area of operations		29	47	47	47	47
Manage current contracts and of MTC and Algoa Bus co.	Number of buses subsidised in NMMM area	Bus passenger transport services being provided	265	300	310	320	330
Restructuring of Bus Passenger Transport	Completion of Route Viability Study (RVS) for Transkei	Properly structured bus passenger transport services in Transkei		R19.25m Consider RVS report -	R21m	R22.9m	R25m
Facilitating subsidised bus passenger transport services in Nelson Mandela Metropolitan Municipality (NMMM)	Effective bus passenger transport services in NMMM area and the restructuring of Algoa Bus Company to become PDI-owned company	Updated service design for neg. contract and plan for restructuring	-	Update bus service design Apply for Neg. Contract to NDOT -	Implement negotiated contract start with restructuring i.t.o. business plan - Transport 15.5 passengers	Continue with restructuring - Transport 16m passengers	Continue with restructuring - Transport 16.5m passengers
Effective and reliable bus passenger transport services	Monitor subsidised bus passenger transport services through Electronic Monitoring Devices (EMD's) and appointing Supervising & Monitoring Firms	Clear specs for SMF's	-	Appoint SMF's for Transkei, MTC and NMMM areas Draft specifications for Transkei area	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance	Ensure services are rendered in terms of contracts and penalise non-compliance
Expand subsidised passenger transport to areas of greatest need	Facilitate subsidised bus passenger transport where needed to enhance mobility of rural communities in the province	Report to indicate priority areas for further subsidised services	-	-	Implement new contracts as determined in RVS - Analyse CPTR's to identify priority areas	- Do further route viability studies in priority areas	Implement contracts as determined in RVS

Sub-programme 3.6: Regulation and Control Management

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Register all Public Transport vehicles	Compile a Provincial Register. Provincial Registrar is appointed	Develop data base and Maintain the Provincial Register.	Redevelop the Provincial system on data capturing	Review the Provincial system on data capturing	Review and maintain the Provincial system on data capturing	Review and maintain the Provincial system on data capturing	Review and maintain the Provincial system on data capturing

Sub-programme 3.7: Civil Aviation

Measurable Objective	Performance Measure Indicator	Output	Actual 2004/05	2005/06 Estimate	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
The two Airports of Bhisho and Mthatha to remain compliant with CAA Regulations	Mthatha Airport showing an increase in passenger	Effective Servicing of customers	Long delays encountered from the National PPP Unit in appointing advisor	New Service Provider for management of airports appointed	Airports Management operations are i.t.o service level agreement R11,196m	Airports Management operations are i.t.o service level agreement	Airports Management operations are i.t.o service level agreement
Revive utilization of Airstrips for the promotion of Tourism	More tangible links between Mthatha Airport and coastal airstrips	Established links		Airstrips to be visited on a constant time scale	12 airstrips to be visited and advise owners/authorities how the dept can assist on their safety	12 airstrips to be visited and advise owners/authorities how the dept can assist on their safety	12 airstrips to be visited and advise owners/authorities how the dept can assist on their safety
New access road and parking facilities at Mthatha airport	New Mthatha Airport intersection on R61	Constructed airport intersection	2010 Priority statement submitted to NdoT for funding	Tenders are advertised for the construction of the intersection and new parking facilities	(Funding from NDoT for intersection)	(Funding from NDoT for intersection)	(Funding from NDoT for intersection)

Table 6.5 Summary of payments and estimates: Roads and Transport – Programme 3: Public Transport

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Programme Support			2 063	4 166	4 166	4 166	4 348	4.37	4 565	4 846
2. Planning	25 513	70 424	936	2 351	2 351	2 351	7 458	217.23	7 580	7 737
3. Infrastructure			41 838	65 154	43 197	43 197	72 594	68.05	83 657	89 493
4. Empowerment and Institutional Management	47 225	53 736	42 743	53 963	57 363	56 632	65 101	14.95	68 106	81 758
5. Operator Safety and Compliance			4 030	3 550	3 550	3 550	3 687	3.86	3 871	4 074
6. Regulation and Control Management			7 372	6 274	6 274	7 005	6 527	(6.82)	6 855	7 233
7. Civil Aviation	7 984	11 497	10 728	10 798	10 798	10 798	11 246	4.15	11 808	12 483
Total payments and estimates	80 722	135 657	109 710	146 256	127 699	127 699	170 961	33.88	186 442	207 624

Table 6.6 Summary of payments and estimates by economic classification: Roads and Transport – Programme 3: Public Transport

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	42 184	66 212	35 408	40 922	44 227	44 227	45 899	3.78	47 944	59 781
Compensation of employees	16 770	21 059	25 607	25 608	25 513	25 513	26 591	4.23	27 920	29 315
Goods and services	25 414	45 153	8 027	15 314	18 714	18 714	19 308	3.17	20 024	30 466
Interest and rent on land										
Financial transactions in assets and liabilities			1 774							
Unauthorised expenditure										
Transfers and subsidies to	38 056	68 761	46 600	55 649	55 744	62 420	72 847	16.70	83 672	89 179
Provinces and municipalities	14 371	14 460	13 051	13 707	13 772	20 478	20 277	(0.98)	28 724	30 735
Departmental agencies and accounts	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Universities and technikons										
Public corporations and private enterprises	1 285	29 866	13 049	16 941	16 941	16 941	21 318	25.84	22 383	23 949
Foreign governments and international organisations										
Non-profit institutions										
Households					30					
Payments for capital assets	482	684	27 702	49 685	27 728	21 052	52 215	148.03	54 826	58 664
Buildings and other fixed structures			27 562	48 244	26 287	19 611	50 703	158.54	53 238	56 964
Machinery and equipment	482	684	140	1 441	1 441	1 441	1 512	4.93	1 588	1 700
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	80 722	135 657	109 710	146 256	127 699	127 699	170 961	33.88	186 442	207 624

Vote 10: Department of Roads and Transport

Programme 4: Traffic Management

Purpose:

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.

Analysis per sub-programme:

Sub-programme 4.1: 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 4.2: 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 4.3: Traffic law enforcement

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

Sub-programme 4.4: Road safety education

Provision of road safety education and awareness to the public.

Sub-programme 4.5: 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).

Sub-programme 4.6: Overload control management

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).

Policy developments:

None

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

Expenditure trends analysis:

None

Service delivery measures:

PROGRAMME 4: Traffic Management:

Sub-programme 4.2: Safety engineering

RSA

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Km of roads requiring remedial measures and audited	Kilometres	Km of roads assessed and road safety index determined	1074	999	1000	1000	1000

Sub-Programme 4.2: Safety Engineering

Management of Legal Speed Limits

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Km of roads requiring remedial measures and audited	Kilometres	Km of roads assessed and road safety index determined	1074	999	1000	1000	1000
Km of surfaced provincial road and Km of road evaluated	Proportion of km of surfaced provincial roads evaluated and that do not require speed limit changes	Km of road requiring speed limit changes	5922	5922	1000	1500	2000
Operational counters	No. of permanent counters operational .	Developed counting strategy	Develop counting strategy	21	21	21	21
Determination of km with traffic flows	Number of km of road with traffic flows determined	km of road with traffic flows determined		500	1000	1500	2000
Proportion of identified routes signposted	%	Road signs comply with SARTSM	Develop and design tourism routes	FriendlyN6, Wild Coast, Amatole Mountain Escape Wild Coast Jikeleza Lake Gariep	Hagmorkei	75%	100%
Number of information kiosks constructed	No	Tourism signs on provincial roads		Investigate possible sites	2	2	2

Sub-programme 4.3: Traffic Law Enforcement

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
No of traffic officials per km of surfaced road in province	Ratio	Presence of traffic officers per km of roads covered	1: 48 km	1: 48 km	1: 47 km	1: 46 km	1: 45 km
Number of unroadworthy vehicles impounded	Actual number	Unroadworthy vehicles impounded	350	450	550	600	650
No of licenses suspended	Actual number	Suspended licenses	350	450	550	600	650

Sub-programme 4.4: Road Safety Education

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Facilitate and promote scholar programmes and projects	Number of staff providing road safety programmes at schools Number	40	28	36	50	60	60
Schools involved in roads Safety education programmes	Percentage	30%	21%	47.6%	35%	36%	37%
Scholar programmes and projects	Number	6	6	8	9	10	10
No of children pedestrians killed	Number	95	112	93	90	85	81
Facilitate and promote road safety community based projects including public transport operators	Number of staff providing road safety community based projects including public transport operators	5	5	6	23	25	25
Community based projects and Driver Education implemented in districts	Number	3	At least 3 per district 21%	At least 4 per district	At least 5 per district	At least 5 per district	At least 5 per district
Outcome							
No of pedestrians killed	Number	300	375	418	300	285	270
No of children pedestrians killed	Number	95	112	93	90	85	81
Number of Drivers killed	Number	150	168	232	150	150	150
Number of Passengers killed	Number	300	381	360	300	300	300

Table 6.7 Summary of payments and estimates: Roads and Transport – Programme 4: Traffic Management

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme Support			941	3 663	3 663	3 663	3 665	0.05	4 014	4 258
2. Safety Engineering			1 867	3 392	3 392	3 392	3 400	0.24	3 729	3 970
3. Traffic Law Enforcement	74 257	69 903	75 222	61 496	80 996	80 996	80 027	(1.20)	96 172	108 277
4. Road Safety Education	5 705	7 147	10 690	8 942	14 942	14 942	14 720	(1.49)	15 456	16 229
5. Transport Administration and Licencing			9 386	13 442	13 442	13 442	13 450	0.06	14 790	15 773
6. Overload Control Management				202	202	202	5 230	2489.11	242	259
Total payments and estimates	79 962	77 050	98 106	91 137	116 637	116 637	120 492	3.31	134 403	148 766

Table 6.8 Summary of payments and estimates by economic classification: Roads and Transport – Programme 4: Traffic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	62 021	76 059	97 882	82 118	106 087	106 087	100 431	(5.33)	110 703	123 080
Compensation of employees	44 175	55 489	65 832	57 514	79 954	80 058	74 303	(7.19)	80 749	91 029
Goods and services	17 846	20 570	32 050	24 604	26 133	26 029	26 128	0.38	29 954	32 051
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	16 836	629		6 447	7 978	7 978	12 357	54.89	20 862	22 649
Provinces and municipalities	16 836	629		6 447	7 978	7 978	12 357	54.89	20 862	22 649
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	1 105	362	224	2 572	2 572	2 572	7 704	199.53	2 838	3 037
Buildings and other fixed structures							5 000			
Machinery and equipment	1 105	362	224	2 572	2 572	2 572	2 704	5.13	2 838	3 037
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	79 962	77 050	98 106	91 137	116 637	116 637	120 492	3.31	134 403	148 766

6.5 Programme 5: Community Based Transportation

Purpose:

The Community based transportation programme monitors project development and implementation according to provincial and national priorities. The programme implements preventative maintenance of roads using the rural poor as contractors with preference given to women. It also integrates with the integrated transportation plans of municipalities and incorporates them to the departmental priorities by utilizing labour intensive methods to provide Roads infrastructure as well as other transportation focus areas. This programme was not previously activated in vote 10 part of this programme, namely sub programme 5.1 has been activated in 2005/06 in the Public Works department and has now been transferred to the Department of Roads and Transport.

Analysis per sub-programme:

This programme has five sub programmes, namely:

- 5.1 Programme Support**
- 5.2 Training Programmes**
- 5.3 Empowerment Impact assessment**
- 5.4 Community Development**
- 5.5 Emerging Contractor Development**

Policy developments:

None.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None.

Expenditure trends analysis:

None.

Service delivery measures:

PROGRAMME 5: Community Based Programme							
Sub-programme 5.2: Training Programmes							
Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
The setting up of a small contractor development programme	Programme aligned with EPWP and CIDP				500,000	500,000	500,000
The development of a Training programme	Programme aligned with Labour intensive methods Utilisations of Provincial FET's				500,000	500,000	500,000
The setting up of a training centre	The setting up of a training centre				1500,000	1,100,000	500,000
Identify projects suitable for small contractors	Urban renewal projects			30,550,000	15,500,000	16,300,000	11,300,000

Sub-Programme 5.3: Empowerment Impact Assessment

Measurable Objective	Performance Measure/Indicator	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Setting up of an empowerment impact reporting system	Reporting system in place				350,000	100,000	100,000
Vukuzakhe (current)	2,200 Contractors			17,400,000	12,900,000	14,200,000	31,547,000

Table 6.9 Summary of payments and estimates: Roads and Transport – Programme 5: Community Based Programme

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07 2005/06	2007/08	2008/09	
1. Programme Support							1 200		1 260	1 329
2. Training Programmes							18 982		44 180	68 039
3. Empowerment Impact Assessment							4 746		11 360	17 340
4. Poverty Eradication / Community Development		48 758	31 437	54 392	54 392	54 392	50 137	(7.82)	63 174	94 766
5. Emerging Contractor Development							9 491		22 720	34 670
Total payments and estimates		48 758	31 437	54 392	54 392	54 392	84 556	55.46	142 694	216 144

Table 6.10 Summary of payments and estimates by economic classification: Roads and Transport – Programme 5: Community Based Programme

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments		13 848	8 928	15 447	15 447	15 447	48 656	214.99	109 643	181 421
Compensation of employees		415	267	462	462	462	2 596	461.90	2 725	2 864
Goods and services		13 433	8 661	14 985	14 985	14 985	46 060	207.37	106 918	178 557
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to										
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets		34 910	22 509	38 945	38 945	38 945	35 900	(7.82)	33 051	34 723
Buildings and other fixed structures		34 910	22 509	38 945	38 945	38 945	35 900	(7.82)	30 500	26 800
Machinery and equipment									2 551	7 923
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification		48 758	31 437	54 392	54 392	54 392	84 556	55.46	142 694	216 144

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs: Roads and Transport

Programme R'000	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	As at 31 March 2008	As at 31 March 2009
1. Administration	641	531	568	596	626	658	645
2. Public Transport	141	127	137	140	147	154	151
3. Traffic Management	460	404	424	445	467	491	481
4. Roads Infrastructure	2 651	2 718	2 448	2 352	2 469	2 426	2 482
5. Community Based Programme (Cbp)							
Total personnel numbers	3 893	3 780	3 577	3 533	3 709	3 729	3 759
Total personnel cost (R'000)	309 563	334 395	311 336	357 467	393 971	417 604	444 639
Unit cost (R'000)	80	88	87	101	106	112	118

Table 7.2 Departmental personnel number and cost: Roads and Transport

Description	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	3 893	3 780	3 577	3 533	3 533	3 533	3 709	4.98	3 729	3 759
Personnel cost (R'000)	309 563	334 395	311 336	348 055	357 363	357 467	393 971	10.21	417 604	444 639
Human resources component										
Personnel numbers (head count)	698	698	698	697	697	697	700	0.43	700	700
Personnel cost (R'000)	19 509	20 484	21 508	22 583	22 583	22 583	23 712	5.00	24 898	26 143
Head count as % of total for department	18	18	20	20	20	20	19		19	19
Personnel cost as % of total for department	6	6	7	6	6	6	6		6	6
Finance										
Personnel numbers (head count)	259	260	263	273	273	273	285	4.40	285	285
Personnel cost (R'000)	37 111	38 967	40 915	42 961	42 961	42 961	45 109	5.00	47 364	49 732
Head count as % of total for department	7	7	7	8	8	8	8		8	8
Personnel cost as % of total for department	12	12	13	12	12	12	11		11	11
Full time workers										
Personnel numbers (head count)	3 868	3 755	3 550	3 504	3 504	3 504	3 677	4.94	3 697	3 727
Personnel cost (R'000)	307 247	331 963	308 102	344 659	353 967	354 071	390 405	10.26	413 859	440 707
Head count as % of total for department	99	99	99	99	99	99	99		99	99
Personnel cost as % of total for department	99	99	99	99	99	99	99		99	99
Part-time workers										
Personnel numbers (head count)	25	25	25	27	27	27	30	11.11	30	30
Personnel cost (R'000)	2 316	2 432	2 554	2 682	2 682	2 682	2 816	5.00	2 957	3 105
Head count as % of total for department	1	1	1	1	1	1	1		1	1
Personnel cost as % of total for department	1	1	1	1	1	1	1		1	1
Contract workers										
Personnel numbers (head count)			2	2	2	2	2		2	2
Personnel cost (R'000)			680	714	714	714	750	5.04	788	827
Head count as % of total for department			0	0	0	0	0		0	0
Personnel cost as % of total for department			0	0	0	0	0		0	0

Training

Table 7.3 Payments on training: Roads and Transport

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2007/08	2008/09
1. Administration	475	404	526	208	208	208	221	6.25	232	244
<i>of which</i>										
Subsistence and travel										
Payments on tuition	475	404	526	208	208	208	221		232	244
Other										
2. Public Transport	35	241	548	370	370	370	373	0.81	129	135
<i>of which</i>										
Subsistence and travel										
Payments on tuition	35	241	548	370	370	370	373		129	135
Other										
3. Traffic Management	266	515	1 006	529	529	529	539	1.89	804	844
<i>of which</i>										
Subsistence and travel										
Payments on tuition	266	515	1 006	529	529	529	539		804	844
Other										
4. Roads Infrastructure				1 056	1 056	1 056	1 183	12.03	1 244	1 306
<i>of which</i>										
Subsistence and travel										
Payments on tuition				1 056	1 056	1 056	1 183		1 244	1 306
Other										
5. Community Based Programme (Cbp)										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	776	1 160	2 080	2 163	2 163	2 163	2 316	7.07	2 409	2 529

Table 7.4 Information on training: Roads and Transport

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2002/03	2003/04	2004/05	Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Number of staff	3 893	3 780	3 577	3 533	3 533	3 533	3 709	4.98	3 729	3 759
Number of personnel trained of which		782		1 120	1 120	1 120	1 125	0.45	900	900
Male		512		555	555	555	560	0.90	544	544
Female		270		565	565	565	565		356	356
Number of training opportunities of which		46		59	59	59	66	11.86	75	75
Tertiary		4		8	8	8	10	25.00	11	11
Workshops		37		40	40	40	43	7.50	45	45
Seminars		5		11	11	11	13	18.18	19	19
Other										
Number of bursaries offered		19		26	26	26	30	15.38	46	46
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Roads and Transport

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
No Programme			Community Based Programme (Cbp)		5
			Programme Support		5.1
			Training Programme		5.2
			Empowerment Impact Assessment		5.3
			Poverty Eradication / Community Development		5.4
			Emerging Contractor Development		5.5

Table B.1 Specification of receipts: Roads and Transport

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06			
							2006/07	2007/08	2008/09	
Tax receipts	70 196	92 466	105 832	150 881	191 881	195 900	165 642	(15.45)	185 251	199 384
Casino taxes										
Motor vehicle licences			105 832	150 881	191 881	195 900	165 642	(15.45)	185 251	199 384
Horseracing										
Other taxes	70 196	92 466								
Sales of goods and services other than capital assets	1 481	5 974	6 252	1 464	1 464	8 963	4 687	(47.71)	2 159	6 809
Sales of goods and services produced by department (excluding capital assets)	1 481	5 974	6 252	1 464	1 464	8 963	4 687	(47.71)	2 159	6 809
Sales by market establishments										
Administrative fees										
Other sales	1 481	5 974	6 252	1 464	1 464	8 963	4 687	(47.71)	2 159	6 809
Of which										
Boarding & Lodging										
Commission on insurance			303							
External exams										
Health patient fees										
House rent			5							
Lab services										
Letting of property			555							
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation			10							
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	1 481	5 974	5 379	1 464	1 464	8 963	4 687	(47.71)	2 159	6 809
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Roads and Transport (continued)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits	1 042	807	3 174	717	717	3 334	790	(76.30)	829	1 041
Interest, dividends and rent on land			16			15	(100.00)			
Interest			16			15	(100.00)			
Dividends										
Rent on land										
Sales of capital assets	2 130	33 845								
Land and subsoil assets										
Other capital assets	2 130	33 845								
Financial transactions in assets and liabilities	3 532	18 868	1 152			750	(100.00)			
Total departmental receipts	78 381	151 960	116 426	153 062	194 062	208 962	171 119	(18.11)	188 239	207 234

Table B.2 Specification of payments and estimates by economic classification: Roads and Transport

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08	2008/09
Current payments	799 937	696 293	664 492	893 870	900 716	900 716	983 214	9.16	1 146 795	1 330 080	
Compensation of employees	309 563	334 395	311 336	348 055	357 363	357 467	393 971	10.21	417 604	444 639	
Salaries and wages	301 817	311 169	264 108	297 928	307 236	307 340	338 954	10.29	358 609	382 697	
Social contributions	7 746	23 226	47 228	50 127	50 127	50 127	55 017	9.76	58 995	61 942	
Goods and services	490 374	361 898	351 382	545 815	543 353	543 249	589 243	8.47	729 191	885 441	
Of which											
Animal feed											
Audit fees	1 205	2 020	2 091	1 893	1 893	1 893	1 988	5.02	2 087	2 233	
Audit fees: external											
Communication			1 359	9 284	9 284	9 284	9 808	5.64	10 299	10 969	
Computer equipment				8 660	8 660	8 660	9 093	5.00	9 548	10 025	
Consultancy fees		5	163	84	84	84	88	4.76	92	98	
Consultants and specialised services	357 149	182 736	229 977	115 933	115 933	115 933	116 495	0.48	122 320	128 487	
Consumables											
Contractors											
Contribution to Parmed											
Educational materials											
Infrastructure											
Inventory	7 507	29 407	33 546	35 826	35 826	35 826	39 908	11.39	46 947	52 836	
IT (Data lines)											
Legal fees											
Library material											
Machinery and equipment											
Maintenance and repairs and running cost			886								
Medical Aid in respect of continuation members											
Medical services											
Medical supplies											
Medicine											
Operating leases			91	8 409	8 409	8 409	8 829	4.99	9 270	9 734	
Owned and leasehold property				1 510	1 510	1 510	1 586		1 665	1 748	
Printing and publications											
Scholar transport											
Sport and Recreation Equipment											
Training	1 474	415	1 172	3 911	3 911	3 911	4 107	5.01	4 313	4 594	
Transport											
Travel and subsistence			15 248	22 485	22 485	22 485	23 819	5.93	24 798	26 187	
Utilities (municipal services)											
Veterinary supplies							14 846		35 996	55 913	
Other	123 039	147 315	66 849	337 820	335 358	335 254	358 676	6.99	461 856	582 617	
Interest and rent on land											
Interest											
Rent on land											
Financial transactions in assets and liabilities			1 774								
Unauthorised expenditure											

Table B.2 Specification of payments and estimates by economic classification: Roads and Transport (cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers and subsidies to (Total)	215 242	239 093	67 830	236 354	238 425	245 101	270 252	10.26	323 924	348 005
Provinces and municipalities	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11.45	70 911	76 202
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11.45	70 911	76 202
Municipalities of which	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11.45	70 911	76 202
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Universities and technikons										
Public corporations and private enterprises	159 385	181 166	29 610	171 941	172 184	172 184	185 618	7.80	219 972	236 801
Public corporations	1 285	29 866			243	243	(100.00)			
Subsidies on production	1 285	29 866								
Other transfers					243	243	(100.00)			
Private enterprises	158 100	151 300	29 610	171 941	171 941	171 941	185 618	7.95	219 972	236 801
Subsidies on production										
Other transfers	158 100	151 300	29 610	171 941	171 941	171 941	185 618	7.95	219 972	236 801
Foreign governments and international organisations										
Non-profit institutions										
Households				426	456	426	453	6.34	476	507
Social benefits				415	415	415	441	6.27	464	494
Other transfers to households				11	41	11	12	9.09	12	13

Table B.2 Specification of payments and estimates by economic classification: Roads and Transport (cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Payments for capital assets	536 604	852 592	870 372	637 863	640 906	634 230	730 329	15.15	919 414	950 898
Buildings and other fixed structures	512 369	839 820	867 490	630 265	633 308	626 632	717 864	14.56	903 772	928 966
Buildings										
Other fixed structures	512 369	839 820	867 490	630 265	633 308	626 632	717 864	14.56	903 772	928 966
Machinery and equipment	24 235	12 772	2 882	7 598	7 598	7 598	12 465	64.06	15 642	21 932
Transport equipment	409	69	1 339	902	902	902	5 408	499.56	5 679	6 077
Other machinery and equipment	23 826	12 703	1 543	6 696	6 696	6 696	7 057	5.39	9 963	15 855
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 551 783	1 787 978	1 602 694	1 768 087	1 780 047	1 780 047	1 983 795	11.45	2 390 133	2 628 983

Table B.3 Details on public entities – Name of Public Entity: Mayibuye Bus Corporation

Payments and receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Receipts										
Tax receipts										
Non-tax receipts	9 754	10 423	11 502	10 836	10 836	12 224	12 757	4.36	13 778	15 122
Sale of goods and services other than capital assets	9 754	10 423	11 502	10 836	10 836	12 224	12 757	4.36	13 778	15 122
Of which										
Admin fees	9 255	10 199	11 361	10 740	10 740	11 997	12 577	4.83	13 584	14 913
Interest	499	224	141	96	96	227	180	(20.70)	194	209
Other non-tax revenue										
Transfers received	22 400	24 435	20 500	25 001	25 001	25 001	31 252	25.00	32 565	34 495
Sale of capital assets		57	73			389		(100.00)		
Total receipts	32 154	34 915	32 075	35 837	35 837	37 614	44 009	17.00	46 343	49 617
Payments										
Current payments	35 297	37 197	37 493	36 721	36 721	38 821	41 758	7.57	44 239	47 670
Compensation of employees	18 612	19 772	18 990	20 297	20 297	19 633	21 014	7.03	22 870	24 633
Use of goods and services	13 404	14 309	15 653	14 841	14 841	17 605	19 743	12.14	20 068	21 672
Depreciation	3 273	3 116	2 850	1 583	1 583	1 583	1 001	(36.77)	1 301	1 365
Unauthorised expenditure										
Interest, dividends and rent on land	8									
Interest	8									
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	35 297	37 197	37 493	36 721	36 721	38 821	41 758	7.57	44 239	47 670
Surplus/(Deficit)	(3 143)	(2 282)	(5 418)	(884)	(884)	(1 207)	2 251	(286.50)	2 104	1 947
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	3 280	3 059	2 777	1 583	1 583	1 194	1 001	(16.16)	1 301	1 365
Adjustments for:										
Depreciation	3 273	3 116	2 850	1 583	1 583	1 583	1 001	(36.77)	1 301	1 365
Interest										
Net (profit)/loss on disposal of fixed assets	7	(57)	(73)			(389)		(100.00)		
Other										
Operating surplus/(deficit) before changes in working capital	137	777	(2 641)	699	699	(13)	3 252	(25115.38)	3 405	3 312
Changes in working capital	122	(671)	(138)			196		(100.00)		
(Decrease)/increase in accounts payable	374	(567)	15			1 730		(100.00)		
Decrease/(increase) in accounts receivable	(109)	6	128			(287)		(100.00)		
(Decrease)/increase in provisions	(143)	(110)	(281)			(1 247)		(100.00)		

Table B.3 Details on public entities: Mayibuye Bus Corporation (continued)

Payments and receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06			
							2006/07	2007/08	2008/09	
Cash flow from operating activities	259	106	(2 779)	699	699	183	3 252	1677.05	3 405	3 312
Transfers from government	22 400	24 435	20 500	25 001	25 001	25 001	32 000	27.99	29 160	31 492
Of which:										
Capital										
Current	22 400	24 435	20 500	25 001	25 001	25 001	32 000	27.99	29 160	31 492
Cash flow from investing activities	1 190	(632)	(634)	(699)	(699)	(1 332)	(4 000)	200.30	(3 000)	
Acquisition of assets	(29)	(921)	(707)	(699)	(699)	(1 332)	(4 000)	200.30	(3 000)	
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment	(29)	(134)	(121)							
Other machinery and equipment		(787)	(102)	(699)	(699)	(1 332)	(1 000)	(24.92)	(500)	
Specialised military assets										
Transport assets			(484)				(3 000)		(2 500)	
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities	1 219	289	73							
Other 1	19	289	73							
Other 2	1 200									
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	1 449	(526)	(3 413)			(1 149)	(748)	(34.90)	405	3 312

Table B.3 Details on public entities: Mayibuye Bus Corporation (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Balance sheet information										
Carrying value of assets	9 323	6 894	4 752	3 777	3 777	3 245	6 244	92.42	8 314	7 480
Land	2 791	2 723	2 656	2 611	2 611	2 611	2 544	(2.57)	2 477	2 477
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment	75	165	223	160	160	160	97	(39.38)	34	
Other machinery and equipment	57	670	541	1 006	1 006	474	903	90.51	1 153	903
Specialised military assets										
Transport assets	6 400	3 336	1 332				2 700		4 650	4 100
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	5 412	4 885	1 472	1 472	1 472	1 084	1 084		1 084	1 084
Bank	5 412	4 885	1 472	1 472	1 472	1 084	1 084		1 084	1 084
Cash on hand										
Other										
Other										
Receivables and prepayments	358	353	225	246	246	211	211		140	140
Trade receivables	358	353	225	246	246	211	211		140	140
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities: Mayibuye Bus Corporation (continued)

Payments and receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Inventory	1 176	1 287	1 567	1 567	1 567	1 814		1 814	1 614	1 614
Trade										
Other										
Other	1 176	1 287	1 567	1 567	1 567	1 814		1 814	1 614	1 614
Capital and reserves	11 843	9 561	4 143	3 259	3 259	2 052	4 303	109.70	6 407	8 354
Share capital and premium	50 000	50 000	50 000	50 000	50 000	50 000	50 000		50 000	50 000
Accumulated reserves	(41 775)	(44 918)	(47 200)	(52 618)	(52 618)	(53 502)	(54 709)	2.26	(52 458)	(50 354)
Surplus/(deficit)	(3 143)	(2 282)	(5 418)	(884)	(884)	(1 207)	2 251	(286.50)	2 104	1 947
Other	6 761	6 761	6 761	6 761	6 761	6 761	6 761		6 761	6 761
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded obligations										
Unrecognised transitional liabilities										
Other										
Trade and other payables	4 426	3 858	3 873	3 803	3 803	4 302	5 050	17.39	4 745	1 964
Trade payables	4 426	3 858	3 873	3 803	3 803	4 302	5 050	17.39	4 745	1 964
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Roads and Transport

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Category A	7 186	6 652		4 660	4 692	4 692	3 852	(17.90)	5 745	4 303
Nelson Mandela Metro	7 186	6 652		4 660	4 692	4 692	3 852	(17.90)	5 745	4 303
Category B	12 884	7 808	17 720	27 879	28 114	34 820	27 198	(21.89)	32 755	28 550
Camdeboo										
Blue Crane Route										
Ikwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Koukamma										
Mbhashe										
Mnquma										
Great Kei										
Amahlathi										
Buffalo City	7 185	4 772		5 072	5 107	5 107	4 664	(8.67)	6 606	4 610
Ngqushwa										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Inkwanca										
Lukhanji										
Intsika Yethu										
Emalahleni										
Engcobo										
Sakizizwe										
Mbizana										
Ntabankulu										
Qaukeni										
Port St Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo		3 036		3 975	4 003	4 003	5 881		8 618	5 532
Elundini										
Senqu										
Maletswai										
Gariep										
Umzimkhulu										
Umzimvubu										
Unallocated	5 699		17 720	18 832	19 004	25 710	16 653	(35.23)	17 531	18 408

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Roads and Transport

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Category C	13 387	19 032		6 447	7 978	7 978	21 879	174.24	32 411	43 349
Cacadu District Municipality							1 217		1 150	3 074
Amatole District Municipality							811		861	2 459
Chris Hani District Municipality							811		861	2 459
OR Tambo District Municipality							811		861	2 459
Ukhahlamba District Municipality							811		1 724	2 766
Alfred Ndzo District Municipality							1 419		2 298	3 073
Unallocated	13 387	19 032		6 447	7 978	7 978	15 999	100.54	24 656	27 059
Total transfers to local government	33 457	33 492	17 720	38 986	40 784	47 490	52 929	11	70 911	76 202

Note: Excludes regional services council levy.

Department of Roads and Transport

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion		Per-sonnel 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
1. NEW CONSTRUCTION																				
1	KEI RAIL: PHASE 3	Amathole/OR Tambo	Refurbishment of railway rolling stock operations	Apr 02	Mar 14	11 000		Public Transport											11 770	
2	Operation and maintenance of the existing alignment	Amathole / OR Tambo	Operation and maintenance of the existing alignment	Apr 02	Mar 14	15 000		Public Transport			13 000									
3	KEI RAIL: PHASE 4&5	Amathole / OR Tambo	Detailed design and construction contract	Apr 02	Mar 14	28 244		Public Transport			37 703								45 194	
4	CONSTRUCTION OF VTS's	OR Tambo	Vehicle testing Station	Apr 06	Mar 07	8 769		Traffic Law			6 769									
5	Construction of VTS - Lusikiski	OR Tambo	Vehicle testing Station	Apr 07	Mar 08	14 540		Traffic Law								14 540				
6	Construction of VTS - Umzimkhulu	Alfred Nzo	Vehicle testing Station	Apr 08	Mar 09	7 270		Traffic Law											7 270	
7	Motherwell Urban Renewal Programme: stormwater reticulation	Nelson Mandela	Upgrading of existing gravel roads to surfaced standard	Apr 05	Mar 06	14 050		Community Based			2 500					300			300	
8	Mdantsane Urban Renewal Programme: Upgrading of internal streets	Amathole Municipalities	Upgrading of existing gravel roads to surfaced standard	Oct 05	Mar 06	8 500		Community Based			6 000					6 000			5 000	
9	Ngangelizwe Urban Renewal Programme: Upgrading of internal streets	O.R Tambo Municipalities	Upgrading of existing gravel roads to block paving	Dec 05	Mar 06	5 000		Community Based			10 000					10 000			6 000	
10	Vukuzakhe maintenance programme	Alfred Nzo District Municipality	Routine maintenance using labour intensive methods	Apr 05	Mar 06	4 000		Community Based			2 900					3 100			3 400	

[illegible]

29	Middeldrift to Alice	Anatole Municipalities	Nkonkobe	Surfaced road - km - 23	Aug 06	Mar 07	180 000	Roads infrastructure	9 000	67 669	76 960	9 000	60 000	60 000	60 000	1 000
30	Alice to Fort Beaufort	Anatole Municipalities	Nkonkobe	Surfaced road - km - 25	Aug 06	Mar 08	140 000	Roads infrastructure					4 000	56 129	67 000	1 000
31	N10 to Alice Dale	Cacadu District Municipality	Makana	Surfaced road - km - 18	Apr 07	Mar 09	40 000	Roads infrastructure					15 000	50 000	50 000	
32	Dimbaza to Middelbult	Anatole Municipalities	Nkonkobe	Surfaced road - km - 23	Jan 03	Sep 04	185 000	Roads infrastructure		1 000	1 000					
33	Madwaleni Hospital Road ph 1	O.R Tambo Municipalities	King Sabata Dalindyebo	Surfaced road - km - 11	Jan 05	Sep 07	20 000	Roads infrastructure					85 000	70 000	70 000	
34	Madwaleni Hospital Road ph 2	O.R Tambo Municipalities	King Sabata Dalindyebo	Surfaced road - km - 20	08/07Des	08/07Des	N/A	Roads infrastructure		2 000	2 000					
35	Greenville Hospital Road ph 1	O.R Tambo Municipalities	King Sabata Dalindyebo	Surfaced road - km - 13	Jun 05	Dec 07	20 000	Roads infrastructure					60 000	70 000	70 000	
36	Greenville Hospital Road ph 2	O.R Tambo Municipalities	King Sabata Dalindyebo	Surfaced road - km - 20	08/07Des	08/07Des	N/A	Roads infrastructure		2 000	2 000					
37	Rietvier Hospital Road	Alfred Nzo District Municipality	Umtzinkulu	Surfaced road - km - 1	Jun 05	Dec 07	10 000	Roads infrastructure		2 000	2 000					
38	Zithulele Hospital Road	O.R Tambo Municipalities	King Sabata Dalindyebo	Surfaced road - km - 21	Jun 05	Dec 07	80 000	Roads infrastructure					80 000	70 000	70 000	
39	Isilimela Hospital Road	O.R Tambo Municipalities	Port St Johns	Surfaced road - km - 19	Jun 05	Dec 07	150 000	Roads infrastructure		7 000	7 000		70 000	70 000	70 000	
40	Wild Coast Meander	O.R Tambo & Amathole Municipalities	N/A	Surfaced road - km - 230	Jan 08	Dec 10	400 000	Roads infrastructure						30 000	30 000	
41	Klipplaat to Jansenville	Cacadu	Ikwezi Municipality	Surfaced road - km - 28	Apr 06	Dec 08	80 000	Roads infrastructure	4 000	13 000	17 000	4 000	8 000	8 000	12 000	
42	Peddie to Bira	Anatole Municipalities	Nqushwa Municipality	Surfaced road - km - 25	Jun 05	Dec 09	40 000	Roads infrastructure	4 000	10 000	14 000	4 000	3 000	7 000		
43	Cintsa East Bridge	Buffalo City Municipality	Buffalo City	Bridge	Jun 05	Dec 08	3 000	Roads infrastructure		1 000	1 000	4 000	8 545	12 945	12 000	
44	East Coast Resorts	Buffalo City Municipality	Buffalo City	Surfaced road - km - 20	Apr 07	Dec 09	150 000	Roads infrastructure		5 000	5 000		50 000	50 000	50 000	
45	Uitenhage to Witklip	Nelson Mandela	Nelson Mandela	Surfaced road - km - 20	Apr 07	Sep 09	80 000	Roads infrastructure		4 000	4 000		25 000	25 000	50 000	
46	Ngocho to Elliot	Chris Hani Municipalities	Ngocho Municipality	Surfaced road - km - 60	Apr 07	Jun 09	150 000	Roads infrastructure					4 000	4 000	25 000	
47	Kirkwood to Addo	Nelson Mandela	Nelson Mandela	Surfaced road - km - 15	Apr 08	Dec 07	30 000	Roads infrastructure		4 000	4 000		25 000	25 000	50 000	
48	Motherwell Intersection	Nelson Mandela	Nelson Mandela	Surfaced road - km - 2	Apr 08	Dec 07	50 000	Roads infrastructure		10 000	10 000		38 000	38 000		
49	Fontains Kloof to Nanana	Cacadu	Makana	Surfaced road - km - 25	Sep 08	May 08	170 000	Roads infrastructure	7 000	34 989	41 980	9 545	81 142	70 687	73 000	

50	Patensie to Hankey	Cacadu	Kouga	Surfaced road - km - 13	Apr 08	Oct 10	43 000	Roads infrastructure																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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81	Area-Wide Roads Maintenance;	Ukhahlamba	Sinyu	Surfaced road 173 km - Gravel Road - 1105 km	N/A	N/A	27 474	Roads Infrastructure		14 000	14 000	14 000
82	Area-Wide Roads Maintenance;	Ukhahlamba	Makelwal	Surfaced road 112 km - Gravel Road - 764 km	38 173	38 904	N/A	Roads Infrastructure		14 000	14 000	14 000
83	Area-Wide Roads Maintenance;	Ukhahlamba	Gariap	Surfaced road 308 km - Gravel Road - 1254 km	38 539	40 299	N/A	Roads Infrastructure			15 000	15 000
84	Area-Wide Roads Maintenance;	O R Tambo	Mizana	Surfaced road 115 km - Gravel Road - 372 km	38 728	38 458	34 794	Roads Infrastructure	17 500	17 500	10 000	10 000
85	Area-Wide Roads Maintenance;	O R Tambo	Mkhonlo	Surfaced road 46 km - Gravel Road - 480 km	38 707	38 437	25 482	Roads Infrastructure	13 000	13 000	10 000	10 000
86	Area-Wide Roads Maintenance;	O R Tambo	Nhakenkulu	Surfaced road 19 km - Gravel Road - 202 km	38 173	38 904	N/A	Roads Infrastructure	10 000	10 000	10 000	10 000
87	Area-Wide Roads Maintenance;	O R Tambo	Port St Johns	Surfaced road 63 km - Gravel Road - 257 km	38 539	40 299	N/A	Roads Infrastructure			10 000	10 000
88	Area-Wide Roads Maintenance;	Alfred Nzo	Uncimkulu / New Matatse	Surfaced road 64 km - Gravel Road - 384 km	37 775	38 871	27 484	Roads Infrastructure	6 000	10 000	10 000	10 000
89	Area-Wide Roads Maintenance;	Alfred Nzo	Uncimkulu	Surfaced road 40 km - Gravel Road - 871 km	N/A	N/A	N/A	Roads Infrastructure	12 000	12 000	12 000	12 000
90	Routine Maint DRE Casadu	Casadu		Surfaced road 1534 km - Gravel Road - 4791 km			28 515	Roads Infrastructure	28 515	38 653	39 284	39 284
91	Routine Maint DRE Amabile	Amabile		Surfaced road 970 km - Gravel Road - 4174 km			31 424	Roads Infrastructure	31 424	27 990	28 447	28 447
92	Routine Maint DRE Chris Hani	Chris Hani		Surfaced road 896 km - Gravel Road - 4833 km			23 401	Roads Infrastructure	23 401	26 657	27 083	27 083
93	Routine Maint DRE Ukhahlamba	Ukhahlamba		Surfaced road 485 km - Gravel Road - 1827 km			28 069	Roads Infrastructure	28 069	18 993	20 319	20 319
94	Routine Maint DRE O R Tambo	O R Tambo		Surfaced road 293 km - Gravel Road - 1827 km			12 078	Roads Infrastructure	12 078	13 329	13 546	13 546
95	Routine Maint DRE Alfred Nzo	Alfred Nzo		Surfaced road 31 km - Gravel Road - 317 km			9 524	Roads Infrastructure	9 524	6 664	6 774	6 774

Total recurrent maintenance		150 065	4 239	395 442	564 306	157 552	4 514	486 786	630 982	165 481	4 830	530 463	712 874
Total infrastructure		194 394	139 299	840 302	1 498 759	204 127	79 514	1 284 023	1 820 487	214 353	22 930	1 574 561	1 629 931

