

VOTE 12

Transport

Operational budget	R 2 415 364 000
MEC remuneration	R 619 000
Total amount to be appropriated	R 2 415 983 000
Responsible MEC	Mr B.H. Cele, Minister of Transport and Community Safety and Liaison
Adminstrating department	Department of Transport
Accounting officer	Head: Transport

1. Overview

Vision

The KwaZulu-Natal Department of Transport's vision is: *Prosperity through mobility*.

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

Mission statement

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of the province of KwaZulu-Natal.

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

Strategic objectives

The strategic community outcomes of the department are as follows:

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance; and
- Community supported transportation service delivery.

Core functions

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

Road Infrastructure

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

Public and Freight Transport

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

Traffic Management

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

Own Revenue

The department's revenue, amounting to an estimated R695 million in the 2006/07 financial year, accrues to the provincial revenue fund. The majority of this revenue is derived from tax receipts collected in terms of the Road Traffic Act.

Legislative mandate

The provincial Department of Transport is responsible for the management of the transportation system in KwaZulu-Natal. This includes the construction, upgrading, maintenance and control of the provincial road network, the regulation, management and overall control of public and freight transport operations, the registration and licensing of vehicles and drivers, the regulation of traffic, the implementation of road safety campaigns and awareness programmes, and the management of the provincial vehicle fleet.

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

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

Challenges and developments

The department's mandated development goal is to construct and maintain a balanced road network which meets the mobility needs of all citizens of KwaZulu-Natal, and which supports national and provincial growth and development objectives, including the provision of access to schools, clinics, hospitals and farms. Numerous challenges facing the department include a massive backlog in road construction and upgrading estimated at R1,4 billion per annum over a ten-year period, maintenance of the existing road network, and the unbudgeted repairing of damage to the road infrastructure caused by truck overloading and floods. The major freight transport challenges include the increasing rate of deterioration of provincial roads, the continuing efforts to shift the carrying of cargo from road to rail, the increasing road accident rate involving heavy goods vehicles, and the contribution of freight transport to the HIV and AIDS pandemic.

The department is addressing the second economy issues of income poverty, past racial discrimination and spatial disparities in the provision of services in a targeted, measurable, sustainable and visible manner. It remains a challenge to try and mobilise communities with appropriate access to transport, employment, markets, and an improved quality of life in the areas where they reside. In this regard, the department must:

- Plan for the cost efficient and cost effective movement of people and freight which utilise the provincial road network and link into the national transport corridors;
- Direct attention specifically to those road infrastructure developments that will stimulate the growth and development of the second economy, and promote greater integration of the province through the provision of transport infrastructure and transport related services;
- Contribute to the provincial and national priorities of maximising job creation, promoting black economic empowerment and contributing towards poverty alleviation; and
- Intensify efforts to provide rural access to those who were previously denied such opportunities.

The 2005/06 budget was aimed at striking a balance between maintaining the existing infrastructure, developing new strategic corridors, and providing communities with access to facilities. The key challenges faced by the department were to:

- Integrate road network and transport systems planning across spheres of government and modes of transport;
- Repair flood damaged roads and bridges, which compromised other road maintenance programmes;
- Bring focussed inter-governmental attention to realise the vision and objectives of creating other transport “corridors”, through the Expanded Public Works Programme (EPWP); and
- Normalise and democratise the construction industry in the province.

In South Africa, currently more than 60 per cent of all commuter traffic is carried by the minibus taxi industry, which is not subsidised and operates increasingly with an ageing fleet. The balance of commuters are carried by subsidised rail and bus systems, with subsidised routes that are often still aligned with the needs of industry, rather than with the needs of commuters, particularly poor commuters. The challenge facing the department since 1997, when this function was devolved from the National sphere, was the normalisation of an industry that previously operated in a largely unplanned, unregulated and un-enforced environment, often characterised by violent conflict. Since then, the department has rebuilt trust and partnerships between the industry and government through the re-establishment of planning, regulation and enforcement. The department has redefined rural transport corridors into rural development corridors, and there is a shift from servicing bus transport subsidies to public transport subsidies that will also benefit the people that use taxis.

The safety of people travelling on taxis remains a serious concern, and there has been ongoing and extensive dialogue regarding strategies to improve public safety in line with the mandated development goal to regulate public transport and to ensure public access to a safe, efficient, regulated and affordable mode of transport. For many years now, the department has campaigned to create a safe road environment for all road users in KwaZulu-Natal. It has been scientifically verified that most road collisions (80 per cent) are caused by human error, including the failure by road users to observe the rule of law on the roads.

The department faces a major constraint in the lack of appropriate, integrated information technology systems to assist with data-driven decisions. The ability of the department to develop appropriate strategies for the attainment of its objectives is greatly influenced by the availability of reliable and comprehensive data to inform strategic planning. Such information is currently inadequate, as is the ability of the department to use the information that is available. In order to address this, the department is developing systems and capacity for strategic planning and delivery management, and is working in partnership with the Provincial Treasury to improve management information systems in the department.

2. Review of the current financial year – 2005/06

In 2005/06, the provincial Department of Transport placed major emphasis on economic development strategies, with the aim of narrowing the gap between the first and second economies. Economic opportunities of economic corridors were identified within the context of implementing the Provincial Growth and Development Strategy (PGDS). The major objective of the development of the economic corridors is of growing both the first and second economy, while reducing the gap between the two.

The department continued its commitment to maximise socio-economic development in road corridors in 2005/06, adopting a holistic, integrated and innovative approach to the planning, design and provision of blacktop roads by integrating water, agriculture, commerce and industry and other developmental infrastructure. It is envisaged that integrating the provision of different forms of infrastructure will create many opportunities, as well as contribute towards the alleviation of poverty.

Since 2001, the department has embarked on a major African Renaissance Road Upgrading Programme (ARRUP), consisting of nine projects. This developmental approach to the provision of ARRUP roads in collaboration with other role players is aimed at the creation of developmental corridors, and focuses on:

- Developing agricultural potential of land adjacent to ARRUP roads that transverse poor communities;
- Providing a cost effective transport system linking major economic initiatives to appropriate markets;
- Extending employment and economic opportunities to local communities; and
- Establishing local hospitality facilities along ARRUP roads that promote historical, cultural and eco-tourism.

As in previous years, in 2005/06 the department's flagship infrastructure programmes, including ARRUP, Roads for Rural Development, the Road to Wealth and Job Creation Initiative, *Zibambele* and *Vukuzakhe*, had considerable impact on the socio-economic upliftment of resource poor communities. These programmes produce measurable and visible results, providing temporary work for the unemployed, while simultaneously ensuring appropriate training, enabling them to become entrants to the labour market. Underpinning this approach, the department targeted the employment of 75 per cent of women as well as a youth-based construction programme that provides temporary experiential employment which will result in sustainable work opportunities.

In implementing these programmes in 2005/06, the department provided an effective, professional and consultative service to those previously disadvantaged, and created numerous job opportunities and an enabling environment for the emergence of the small enterprise sector, particularly in rural areas. The department also adopted a data-driven approach to prioritising road investments that is both consultative and proactive. Programmes such as *Zibambele*, *Vukuzakhe* and Labour Intensive Road Construction, together with the Construction Sector Education and Training Authority (CETA) learnerships, fully support the principles of the Expanded Public Works Programme (EPWP).

The department continued in its commitment to managing the roll-out of the EPWP for KwaZulu-Natal. This involved working with all provincial departments and municipalities to develop joint programmes between the different spheres of government. The EPWP was developed in such a way that the creation of short-term employment and skills training opportunities stimulate both formal and informal income generating opportunities.

The department's collaboration with the eThekweni Municipality was on-going in 2005/06 in the planning and roll-out of their rural road network. The department participated in projects that resulted in the blacktopping of eight roads and the upgrading of six roads in the eThekweni Municipal area. These projects included the upgrading of a causeway to a properly designed bridge by a *Vukuzakhe* emerging contractor.

Another focus area in 2005/06 was the process of finalising the assessment of the payment of public transport subsidies in line with the White Paper on Transport and the National Land Transport Transition Act. The regulation of the Minibus Taxi Industry is an ongoing process, and includes Taxi Recapitalisation and initiatives to diversify the economic base of the taxi industry through the establishment of Taxi Cities, Taxi Co-operatives and other enterprise developments. The department completed the conversion of Route Based Permits for taxi operators into operating licenses as required by the National Land Transport Transitions Act, and is currently preparing a strategy for the provincial implementation of the national taxi recapitalisation project.

All transport planning currently undertaken by the department takes into account the probable effects of the 2010 Soccer World Cup, and the related tourism opportunities presented by the hosting of this event. However, no infrastructure is currently being put in place by the department solely for the purpose of the 2010 Soccer World Cup. This infrastructure roll-out is controlled by the National sphere of government,

and the department may not start implementing these projects without the specific approval and budget allocation from the co-ordinating committee.

In recent years, there has been a growing awareness that transport corridors, especially freight transport corridors, are also transmission corridors for communicable diseases. In 2005/06, the department included a communication and education component in its programme to raise awareness of appropriate preventative measures for avoiding the transmission of communicable diseases such as HIV and AIDS and TB.

The department also focussed on the involvement of the youth in its activities, with the provision of training and temporary work for the unemployed youth to carry out economic activities that will lead to social upliftment. The department is committed towards a targeted Youth Empowerment Programme that focuses on providing practical and experiential training for Technikon S3 students, as well as accommodating learnerships by providing a minimum of one hundred and fifty placement opportunities per annum.

3. Outlook for the coming financial year – 2006/07

The main objectives of the Department of Transport are to promote the sustainable, safe, cost efficient and cost effective movement of people and goods throughout KwaZulu-Natal, and to ensure that the provincial transport strategy bridges the gap between the different needs of the first and second economies. Transport mobility is a basic need for the majority of citizens in the second economy who rely entirely on government facilities and services. Accordingly, the department continues to budget with this in mind, and focuses its efforts on being an innovative service provider and creator of sustainable opportunities among the poor. The extent to which the department has succeeded so far in this regard is illustrated through programmes such as *Vukuzakhe*, *Zibambeke*, public transport subsidies and the taxi industry empowerment.

This success is highlighted by the fact that the provincial *Zibambeke* programme has been identified by the National Department of Public Works as “best practice”. Moreover, the National Minister of Transport has committed all provincial Departments of Transport to include the *Zibambeke* programme in their portfolios.

It is the intention of the department, over the new MTEF, to build on its solid platform of empowerment programmes and prepare for an exponential growth in the construction and transport sectors through the development of major infrastructure projects as well as infrastructure investments and opportunities. Such projects include the Dube Trade Port, the John Ross Highway and the upgrading of the Gauteng/KwaZulu-Natal transport corridor, as well as infrastructure investments associated with the 2010 Soccer World Cup.

Nearly 80 per cent of the department’s budget is allocated towards the upgrading and maintenance of road infrastructure, in line with the goals of providing a balanced road network that meets the mobility needs of all KwaZulu-Natal citizens, and of providing a logistics platform for South Africa’s global trade, in accordance with the National Growth and Development Strategy. However, despite significant budget increases over the MTEF, the budget allocated to road infrastructure is still inadequate.

Annual floods have highlighted the need for pedestrian bridges to provide all weather river crossings that make rural schools, clinics, police stations, heritage sites and other community facilities more accessible. Pedestrian bridges are also required to eliminate hazardous locations where pedestrians are endangered by their need to cross high volume, high speed roads in built-up areas. The department is committed to a programme of constructing pedestrian bridges, to extend community access to essential public facilities.

Investments in transport infrastructure go hand in hand with investments into a safe, sustainable, affordable and comfortable public transport system. As already mentioned above, 60 per cent of all commuter traffic in South Africa is carried by the minibus taxi industry, while the balance of commuters are carried by subsidised rail and bus systems. In 2006/07, the department will continue in its efforts to rebuild trust between the industry and government in order to bring about development and empowerment in this area.

Road safety, which ensures a safe and efficient operation of the road network, requires concerted enforcement and education campaigns that challenge overloading and speeding. The declaration of road traffic enforcement as an essential service would lead to a consistent and sustained decrease in accidents, and the development of an integrated engineering, enforcement and educational strategy in the province. In

order to heighten the awareness of road safety within the province, scheduled enforcement and education campaigns have been targeted, with strong emphasis on overloading and speeding.

The department is committed to the continued roll-out of the EPWP for KwaZulu-Natal and, to this end the department has appointed a Manager for this programme. This component will now focus on the extended use of EPWP in the province.

The current system for awarding driver licenses in South Africa, comprising a learners' test on paper, and a physical drivers' test in the presence of an examiner, has largely remained unchanged for more than 30 years. For an equally long time, this system has been plagued by fraud and corruption, which has been the subject of many forensic investigations and adverse media coverage. In order to improve service delivery to the public, the department has budgeted for all provincial testing stations to be equipped with a computerised learner licensing system which will automatically compute whether a learner has passed or failed. In addition, vehicles for driver testing will be equipped with on-board computers to provide electronic assessment of a driver's abilities.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 below summarises the department's actual and projected budget over the seven-year period from 2002/03 to 2008/09.

The department receives a provincial allocation in the form of equitable funding, and a provincial infrastructure conditional grant for the maintenance and construction of road infrastructure in the province. The department has, in the past, managed to spend its entire budget allocation each year. The deficits in 2002/03 to 2004/05 are mainly attributable to the write-off of thefts and losses.

Table 12.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Provincial allocation	1,063,883	1,355,141	1,522,053	1,882,411	1,964,411	1,964,411	2,067,789	2,396,180	2,796,413
Conditional grants	132,449	200,121	282,594	315,121	315,121	315,121	348,194	448,190	479,007
<i>Provincial Infrastructure Grant</i>	132,449	200,121	282,594	315,121	315,121	315,121	348,194	448,190	479,007
Total	1,196,332	1,555,262	1,804,647	2,197,532	2,279,532	2,279,532	2,415,983	2,844,370	3,275,420
Total payments	1,227,463	1,565,497	1,810,262	2,197,532	2,278,917	2,278,917	2,415,983	2,844,370	3,275,420
Surplus/(Deficit) before financing	(31,131)	(10,235)	(5,615)	-	615	615	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	5,545	-	-	-	-	-	-	-
Provincial cash resources	300	-	5,000	-	(615)	(615)	-	-	-
Surplus/(deficit) after financing	(30,831)	(4,690)	(615)	-	-	-	-	-	-

4.2 Departmental receipts collection

The estimated departmental receipts for the reporting period are illustrated in Table 12.2 below. The bulk of the department's own revenue is derived from *Tax receipts* collected in terms of the Road Traffic Act. This revenue consists of motor vehicle registration and licensing fees, and the sale of personalised and specific number plates.

Other revenue collected consists of *Non-tax receipts* such as traffic fines resulting from road traffic infringements, and the *Sale of capital assets*, being the sale of vehicles from the whole provincial vehicle fleet and the sale of departmental plant.

Table 12.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	438,850	496,951	515,828	530,000	563,000	582,333	600,000	630,000	680,000
Non-tax receipts	28,155	32,181	94,977	108,251	73,251	71,018	80,100	89,100	97,100
Sale of goods and services other than capital assets	6,261	8,479	73,193	80,000	50,000	48,304	55,000	61,000	67,000
Fines, penalties and forfeits	21,557	23,352	21,611	28,000	23,000	22,584	25,000	28,000	30,000
Interest, dividends and rent on land	337	350	173	251	251	130	100	100	100
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	16,880	32,264	2,003	12,000	12,000	8,972	14,000	16,000	18,000
Financial transactions	1,971	3,263	1,403	-	2,000	1,236	900	900	900
Total	485,856	564,659	614,211	650,251	650,251	663,559	695,000	736,000	796,000

The department is projecting to collect revenue amounting to approximately R695 million in 2006/07. The increased revenue projections are based on estimated increases in motor vehicle registration and licence fees, as well as improvements as a result of the implementation of a departmental revenue improvement strategy. This strategy, among others, addresses the following issues:

- The finalisation of a uniform admission of guilt schedule for the province, agreed to by the Department of Justice and the five cluster magistrates in KwaZulu-Natal;
- Various improvements to the NaTIS system to improve the collection of vehicle licence debt and to prevent fraud in the licensing of vehicles; and
- The setting up of a debt section to follow up on and collect unpaid licence fees.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 12 – Transport*.

5.1 Key assumptions

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

- Because of inadequate funding levels for road infrastructure, the department took the decision to fund a road programme that minimises the further deterioration of the primary road network, at the same time maximising the allocations needed to provide isolated rural communities with appropriate access.
- An estimated CPI of approximately 5.1 per cent;
- Average salary increases of approximately 5 per cent; and
- A rate of inflation in the construction industry approximating 8.3 per cent.

5.2 Additional allocation for the 2006/07 MTEF

The department was allocated additional funding of R70 million, R250 million and R531 million over the three years of the MTEF, as illustrated in Table 12.3 below.

The increase in the baseline allocation for the 2006/07 MTEF was allocated for the construction and maintenance of roads, the construction of access roads and bridges, as well as the further roll-out of the anti-corruption and fraud prevention measures in driver license testing stations. This additional funding will, however, still fall short of the amount required to meet all backlogs in these areas, as already mentioned.

Table 12.3: Summary of additional allocation for the 2006/07 MTEF

R000	2006/07	2007/08	2008/09
Increase/(decrease) in baseline allocation	70,000	250,000	530,817
<i>of which</i>			
Provincial allocation	70,000	250,000	500,000
Renewal of roads	-	150,000	200,000
Maintenance of roads	30,000	50,000	200,000
Access roads & Bridges - new works	30,000	50,000	100,000
Anti-corruption & Fraud prevention	10,000	-	-
Conditional grant - Provincial Infrastructure Grant	-	-	30,817

5.3 Programme summary

The services rendered by the department are categorised under five programmes, in line with the sector specific budget format for the transport, roads and public works sector. To facilitate comparison of financial years, the changes resulting from the implementation of this generic format are retrospectively applied, meaning that comparative figures are given for prior financial years as far as possible, to conform to the new programme structure.

The mission of the department will be achieved through the interaction of the five budget programmes, namely Administration, Road Infrastructure, Transportation, Traffic Management and Community Based Programme. Table 12.4 below provides a summary of expenditure and budgeted estimates by programme over the MTEF.

As highlighted in the table, there have been significant annual increases in its budget allocation, and this increase in funding is specifically related to the department's investment in the provincial road network. A more detailed explanation of the trends within the various programmes is set out in Section 6.

The category Special Functions indicates the amounts that are written-off as losses against the vote of the department. The figures reflected are historical, as no budget provision is made in this regard.

Table 12.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
1. Administration	88,081	86,513	96,443	95,691	95,691	95,691	101,725	111,097	121,986
2. Road Infrastructure	838,440	1,179,507	1,384,488	1,655,812	1,728,197	1,728,197	1,836,702	2,218,823	2,645,274
3. Transportation	27,152	31,884	30,967	34,103	34,103	34,103	36,389	37,788	43,478
4. Traffic Management	197,682	231,134	265,894	361,512	370,512	370,512	389,149	422,427	408,125
5. Community Based Programme	39,324	31,624	31,989	50,414	50,414	50,414	52,018	54,235	56,557
Special Functions	36,784	4,835	481	-	-	-	-	-	-
Total	1,227,463	1,565,497	1,810,262	2,197,532	2,278,917	2,278,917	2,415,983	2,844,370	3,275,420

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R494,661 Car allowance: R123,665

5.4 Summary of economic classification

The summary of expenditure and budgeted estimates per economic classification for the seven-year period is given in Table 12.5 below.

It is mentioned that a substantial portion of the department's personnel expenditure is capitalised in line with economic classification definitions. This capitalised personnel expenditure is included in the category *Payments for capital assets* in this table, and does not form part of *Compensation of employees*. Details of this capitalised personnel expenditure are given in the *Annexure to Vote 12 – Transport*.

Table 12.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	450,378	490,380	740,565	983,691	984,076	940,948	966,726	1,049,795	1,255,431
Compensation of employees	193,404	215,440	367,959	348,452	357,452	382,612	401,743	421,831	442,921
Goods and services	220,190	270,105	372,107	635,239	626,624	558,326	564,983	627,964	812,510
Other	36,784	4,835	499	-	-	10	-	-	-
Transfers and subsidies to:	3,773	9,622	10,145	23,405	22,405	24,034	21,854	14,897	14,953
Local government	1,403	4,208	1,408	16,798	15,798	17,428	15,100	14,000	14,000
Non-profit institutions	-	-	-	-	-	16	-	-	-
Households	224	114	2,100	633	633	1,163	670	704	753
Other	2,146	5,300	6,637	5,974	5,974	5,427	6,084	193	200
Payments for capital assets	773,312	1,065,495	1,059,552	1,190,436	1,272,436	1,313,935	1,427,403	1,779,678	2,005,036
Buildings and other fixed structures	724,152	1,002,179	1,010,107	1,147,281	1,229,281	1,272,177	1,365,762	1,711,673	1,933,784
Machinery and equipment	49,160	63,316	49,375	43,155	43,155	41,743	61,641	68,005	71,252
Other	-	-	70	-	-	15	-	-	-
Total	1,227,463	1,565,497	1,810,262	2,197,532	2,278,917	2,278,917	2,415,983	2,844,370	3,275,420

Compensation of employees increases from 2004/05 to 2005/06 in line with improvements in condition of service (such as the new dispensation for Road Traffic Inspectorate staff) and inflation. The budget for *Goods and services* increases substantially between 2007/08 and 2008/09 due to significant additional funds received for the maintenance of the provincial road network. The transfer payment to the KwaZulu-Natal Taxi Council is scheduled to come to an end in 2006/07, accounting for the decrease in *Transfers and subsidies to: Other* in 2007/08.

Capital expenditure shows a consistent increase over the seven-year period, as a result of specific road construction projects such as ARRUP, upgrading of P700 (the road from Ulundi to the Mfolozi Game Reserve), P577 (Duff's Road to Clermont) and the construction of roads and pedestrian bridges to schools and clinics.

5.5 Summary of expenditure and estimates by district municipal area

Table 12.6 below reflects spending by the department within the various district municipal areas. As can be seen, the department's service delivery is fairly equitably distributed throughout the province. Projects are prioritised based on various factors including the size of the community affected, the poverty index in the area and the number of community facilities serviced. In addition, the projects are selected and prioritised by the communities served, by means of the department's Rural Road Transportation Forums (RRTFs).

Table 12.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual 2005/06	Medium-term estimates		
		2006/07	2007/08	2008/09
R000				
eThekweni	289,309	300,675	339,581	357,339
Ugu	130,789	140,345	162,193	173,558
uMgungundlovu	765,033	788,915	1,016,755	1,326,008
Uthukela	141,846	146,502	163,601	175,049
Umzinyathi	90,719	94,170	106,604	114,078
Amajuba	58,100	66,532	78,167	83,600
Zululand	226,747	255,520	291,145	311,487
Umkhanyakude	136,938	148,936	163,351	174,747
uThungulu	258,541	279,900	304,201	325,545
Ilembe	101,456	104,959	119,799	128,146
Sisonke	79,439	89,529	98,973	105,863
Total		2,278,917	2,415,983	2,844,370

Approximately 30 per cent of the spending is concentrated in the uMgungundlovu district municipality, given the location of the department's Head Office in this area. The amounts reflected include all related personnel and administrative costs, and cater for various programmes undertaken by the department that are

provincially implemented. It is therefore not possible or desirable to split this expenditure to individual district municipal areas and, as a result, these costs are reported as being implemented from Head Office.

This is the first time that budget information has been reported on a spatial basis, and as a result, the department has had to make informed estimates regarding certain of the spatial spending presented. The accuracy of these estimates will be improved over time, as the department's planning processes are further refined in terms of spatial distribution.

5.6 Summary of infrastructure expenditure and estimates

Table 12.7 presents a summary of infrastructure expenditure and estimates by category for the Vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure to Vote 12 – Transport*.

Major infrastructure projects being undertaken by the department over the MTEF include ARRUP, comprising the upgrading of eight major rural road transport corridors, the construction of P700: Ulundi to Hluhluwe/Mfolozi Game Reserve and the construction of P577 Duffs Road to Kwa-Dabeka. Generally, there is a sizeable growth in infrastructure spending over the MTEF period.

Table 12.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Capital	715,831	998,497	1,009,316	1,185,106	1,267,106	1,185,106	1,365,762	1,711,673	1,933,784
New constructions	255,877	378,549	222,851	388,376	470,376	388,376	461,480	561,149	597,071
Rehabilitation/upgrading	459,954	619,948	786,465	796,730	796,730	796,730	903,282	1,149,524	1,331,713
Other capital projects	-	-	-	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-	1,000	1,000	5,000
Current	48,448	51,190	289,790	480,606	480,606	480,606	459,728	513,792	691,853
Total	764,279	1,049,687	1,299,106	1,665,712	1,747,712	1,665,712	1,825,490	2,225,465	2,625,637

5.6.1 Summary of departmental Public-Private Partnerships

Table 12.8 presents a summary of departmental Public-Private Partnerships (PPP) that are currently being investigated by the Department of Transport, as well as proposed new projects.

The department has finalised a feasibility study for the supply and maintenance of major plant such as graders and bulldozers to both the department and *Vukuzakhe* emerging contractors, and is currently awaiting the approval of National Treasury for this PPP. However, the department is unsure as to when or whether this approval will be granted, and has thus not budgeted for further costs of this PPP at this stage.

Table 12.8: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget 2005/06	Estimated Actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Projects under implementation	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	6,700	1,000	-	-	-	-	-
PPP unitary charge									
Advisory fees			6,700	1,000	-	-	-	-	-
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	6,700	1,000	-	-	-	-	-

5.7 Transfers to public entities

Table 12.9 below summarises departmental transfers to public entities. The KwaZulu-Natal Taxi Council was established as an entity that is set apart from the department (performing its own administrative and financial functions) with effect from the 2003/04 financial year, hence the increase in funding from 2003/04 onwards. No funding has been allocated in 2007/08, as the funding agreement with the KZN Taxi Council is set to end during 2006/07. This agreement is currently being reviewed by the department. A financial summary in respect of the public entity is presented in the *Annexure to Vote 12*.

Table 12.9: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
KwaZulu-Natal Taxi Council	2,030	5,265	5,600	5,800	5,800	5,800	5,900	-	-
Total	2,030	5,265	5,600	5,800	5,800	5,800	5,900	-	-

5.8 Transfers to local government

Tables 12.10 and 12.11 detail transfers to municipalities, summarised according to categories A, B and C, and by grant type, respectively. The detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is presented in the *Annexure to Vote 12 – Transport*.

The payment of the Regional Service Council Levy is to be discontinued from 1 July 2006, and this accounts for the reduction in the transfers to Category C municipalities over the MTEF in Table 12.10.

The large increase in transfers to Category A from 2004/05 and over the MTEF can be attributed to the establishment of the eThekweni Transportation Authority, which is part of the establishment of Metropolitan Transportation Authority.

Table 12.10: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Category A	-	2,000	189	12,255	12,255	12,243	11,170	11,000	11,000
Category B	239	244	18	1,574	1,200	1,617	1,000	1,000	1,000
Category C	-	-	1,201	1,169	1,169	1,189	408	-	-
Unallocated/unclassified	1,164	1,964	-	1,800	1,174	2,379	2,522	2,000	2,000
Total	1,403	4,208	1,408	16,798	15,798	17,428	15,100	14,000	14,000

Table 12.11: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Regional Service Council Levy	1,164	1,964	1,390	1,424	1,424	1,432	578	-	-
Metropolitan Transportation Authority	-	2,000	-	15,000	14,000	15,000	14,000	14,000	14,000
Maintenance Main Roads	239	244	18	374	374	996	522	-	-
Total	1,403	4,208	1,408	16,798	15,798	17,428	15,100	14,000	14,000

6. Programme description

The services rendered by the department are categorised under five programmes. The expenditure and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure to Vote 12 – Transport*.

6.1 Programme 1: Administration

Programme 1: Administration is dedicated to the overall administration of the department, including the Office of the MEC, Head of Department, Human Resources Management, Finance and other corporate

administration support services. This programme also includes the costs in respect of the repair and maintenance of all buildings occupied by the department.

The increase in the sub-programme: Programme Support over the MTEF relates to increased funding for the repair and maintenance of buildings occupied by the department. The 2005/06 adjusted budget of the sub-programme: Management is higher than the long term trend as a result of once-off costs incurred to meet the changed priorities within the programme, which are not expected to recur.

Tables 12.12 and 12.13 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2002/03 to 2008/09.

Table 12.12: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Office of the MEC	2,736	3,471	3,579	3,789	3,789	4,089	3,979	4,178	4,387
Management	8,690	14,020	9,560	10,083	14,083	14,467	11,586	12,117	12,673
Corporate Support	60,856	59,674	55,113	53,301	53,301	53,301	53,434	56,219	59,069
Programme Support Office	15,799	9,348	28,191	28,518	24,518	23,834	32,726	38,583	45,857
Total	88,081	86,513	96,443	95,691	95,691	95,691	101,725	111,097	121,986

Table 12.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	77,527	83,072	81,975	82,912	82,912	83,065	83,384	87,804	94,246
Compensation of employees	35,835	31,475	35,940	26,350	36,350	35,157	36,916	38,762	40,700
Goods and services	41,692	51,597	46,017	56,562	46,562	47,902	46,468	49,042	53,546
Other	-	-	18	-	-	6	-	-	-
Transfers and subsidies to:	241	-	1,638	333	333	434	264	193	200
Local government	125	-	122	159	159	163	80	-	-
Non-profit institutions	-	-	-	-	-	16	-	-	-
Households	-	-	480	-	-	-	-	-	-
Other	116	-	1,036	174	174	255	184	193	200
Payments for capital assets	10,313	3,441	12,830	12,446	12,446	12,192	18,077	23,100	27,540
Buildings and other fixed structures	8,321	2,075	10,805	5,119	5,119	5,782	11,100	14,600	18,840
Machinery and equipment	1,992	1,366	2,025	7,327	7,327	6,410	6,977	8,500	8,700
Other	-	-	-	-	-	-	-	-	-
Total	88,081	86,513	96,443	95,691	95,691	95,691	101,725	111,097	121,986

6.2 Programme 2: Road Infrastructure

The purpose of Programme 2: Road Infrastructure is to provide a balanced, equitable provincial road network, and the main functions include the upgrade of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In carrying out these functions, the department makes every effort to award contracts to emerging contractors and to create employment opportunities.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes, providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. The programme comprises of six sub-programmes, in line with the sector specific budget format, namely Programme Support Office, Planning, Design, Construction, Maintenance and Financial Assistance.

Tables 12.14 and 12.15 below summarise the expenditure and estimates for the period 2002/03 to 2008/09.

Note that a substantial portion of the department's personnel expenditure is capitalised in line with economic classification definitions. This capitalised expenditure is included in the category *Payments for capital assets* in this table, and does not form part of *Compensation of employees*. Details of this capitalised personnel expenditure are given as a footnote to Table 12.D in the *Annexure to Vote 12 – Transport*.

Table 12.14: Summary of payments and estimates - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Programme Support Office	27,147	22,998	109,397	118,654	118,654	118,654	98,982	106,342	113,366
Planning	16,399	25,902	13,744	12,329	12,329	12,329	13,466	14,140	14,847
Design	4,902	2,290	13,215	10,254	10,254	10,254	12,869	13,513	14,189
Construction	255,877	429,339	693,509	823,598	896,598	896,598	888,038	1,147,345	1,328,483
Maintenance	533,648	698,855	553,631	677,714	677,099	677,099	811,021	925,091	1,161,927
Financial Assistance	467	123	992	13,263	13,263	13,263	12,326	12,392	12,462
Total	838,440	1,179,507	1,384,488	1,655,812	1,728,197	1,728,197	1,836,702	2,218,823	2,645,274

Table 12.15: Summary of payments and estimates by economic classification - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	80,620	136,929	363,307	549,428	539,813	493,426	500,069	556,491	736,435
Compensation of employees	54,742	77,403	169,506	130,366	120,366	144,162	151,370	158,939	166,886
Goods and services	25,878	59,526	193,801	419,062	419,447	349,260	348,699	397,552	569,549
Other	-	-	-	-	-	4	-	-	-
Transfers and subsidies to:	1,197	4,322	2,584	13,863	13,863	14,640	12,470	11,704	11,753
Local government	973	4,208	1,171	13,230	13,230	13,477	11,800	11,000	11,000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	114	1,412	633	633	1,163	670	704	753
Other	-	-	1	-	-	-	-	-	-
Payments for capital assets	756,623	1,038,256	1,018,597	1,092,521	1,174,521	1,220,131	1,324,163	1,650,628	1,897,086
Buildings and other fixed structures	715,831	991,159	993,745	1,072,521	1,154,521	1,199,468	1,294,824	1,618,798	1,863,605
Machinery and equipment	40,792	47,097	24,789	20,000	20,000	20,660	29,339	31,830	33,481
Other	-	-	63	-	-	3	-	-	-
Total	838,440	1,179,507	1,384,488	1,655,812	1,728,197	1,728,197	1,836,702	2,218,823	2,645,274

There has been a significant increase in the level of funding for this programme over the seven years under review, which has resulted in real growth over the MTEF. This increased funding relates mainly to the maintenance of the existing road network (sub-programme: Maintenance), and to specific road construction projects undertaken by the department (sub-programme: Construction), including the following:

- African Renaissance Road Upgrading Programme (ARRUP);
- Upgrading of P700 (the road from Ulundi to the Mfolozi Game Reserve);
- P577 (Duff's Road to Clermont); and
- Construction of roads and pedestrian bridges providing access to community facilities such as schools and clinics (2005/06).

Programme Support Office saw a peak in expenditure in 2004/05 and 2005/06, due to realigning the budget to comply with the standardised programme structure for the Transport sector.

The sub-programme: Financial Assistance increased markedly in 2005/06 as a result of a transfer payment of R12 million to eThekweni for the establishment of the Metropolitan Transportation Authority. This also accounts for the similar increase in *Transfers and subsidies to: Local government*.

The significant increase in *Compensation of employees* in 2004/05 was caused by the new Standard Chart of Accounts (SCoA) classifications, which resulted in some capitalised expenditure for *Compensation of employees* being transferred back to current.

A large increase in current expenditure, particularly *Goods and services*, is expected from 2005/06 onwards, mainly as a result of the reclassification of certain maintenance expenditure as current expenditure, in line with new SCoA definitions. This reclassification is a result of changes made to the definition of capital expenditure by National Treasury, and in no way affects the types of work being performed by the department.

The category *Buildings and other fixed structures* increases over the MTEF as a result of additional funding allocated for the construction and upgrading of the road network.

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

Service delivery measures

Table 12.16 below illustrates some of the main service delivery measures pertaining to Programme 2: Road Infrastructure.

Table 12.16: Service delivery measures – Programme 2: Road Infrastructure

Outputs	Performance Measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Surfaced Roads			
1.1 Rehabilitation of surfaced roads	• No. of square meters: Light and heavy rehabilitation	660 000	660 000
1.2 Maintain surfaced roads	• No. of square meters: Tarred roads resealed	650 000	1 000 000
	• No. of square meters: Blacktop patching	90 000	120 000
1.3 Construct surfaced roads	• Kilometres constructed: New blacktop roads	5	1
	• Kilometres upgraded: Upgrade gravel to blacktop road	77	76
2. Gravel Roads			
2.1 Construct local access roads	• Kilometres of gravel roads constructed	525	550
	• Kilometres constructed using labour based construction	60	33
2.2 Maintain local roads - Zibambele	• Kilometres maintained using Zibambele contractors	17 600	20 100
2.3 Maintain gravel roads	• Kilometres of road: blading	75 000	85 000
	• Kilometres of road: betterment and gravelling	850	900
3. General			
3.1 Construction of causeways and bridges	• Number of causeways constructed	41	49
	• Number of bridges constructed	2	1
	• Number of pedestrian bridges constructed	15	3
3.2 To improve the skill and cost efficiency of road construction and maintenance	• Number of courses offered by the T ² Centre	25	30

6.3 Programme 3: Transportation

The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services.

The main functions include the development of policies and plans for public and freight transport services and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport.

The department has compiled an Integrated Development Programme for public and freight transport, with the following needs being identified:

- To accelerate delivery on the taxi process;
- To improve services to disadvantaged communities;
- To fast track services that contribute to economic growth; and
- To lend support to other government initiatives.

Tables 12.17 and 12.18 below summarise payments and estimates relating to Programme 3: Transportation. Generally, the programme shows a sustained increase in funding with real growth over the MTEF period.

Table 12.17: Summary of payments and estimates - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Programme Support Office	1,095	2,000	1,683	1,331	1,831	1,681	2,829	2,968	3,107
Planning	11,152	19,189	14,057	19,921	18,421	19,255	20,276	21,117	22,032
Infrastructure	-	-	-	1,000	1,000	1,000	1,000	1,000	5,000
Empowerment and Institutional Management	10,515	5,266	5,600	5,800	5,800	6,116	5,900	6,000	6,300
Regulation and Control	4,390	5,429	9,627	6,051	7,051	6,051	6,384	6,703	7,039
Total	27,152	31,884	30,967	34,103	34,103	34,103	36,389	37,788	43,478

Table 12.18: Summary of payments and estimates by economic classification - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Current payments	25,099	26,584	24,931	24,303	25,303	24,770	26,489	33,788	35,478
Compensation of employees	2,712	5,049	9,580	9,779	9,779	11,927	12,523	13,149	13,806
Goods and services	22,387	21,535	15,351	14,524	15,524	12,843	13,966	20,639	21,672
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,053	5,300	5,631	8,800	7,800	8,435	8,900	3,000	3,000
Local government	23	-	31	3,000	2,000	3,335	3,000	3,000	3,000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	2,030	5,300	5,600	5,800	5,800	5,100	5,900	-	-
Payments for capital assets	-	-	405	1,000	1,000	898	1,000	1,000	5,000
Buildings and other fixed structures	-	-	42	1,000	1,000	745	1,000	1,000	5,000
Machinery and equipment	-	-	360	-	-	153	-	-	-
Other	-	-	3	-	-	-	-	-	-
Total	27,152	31,884	30,967	34,103	34,103	34,103	36,389	37,788	43,478

The economic category *Compensation of employees* rises from the 2004/05 financial year over the MTEF period as a result of increasing costs associated with the filling of newly created posts in line with the finalisation of the organisational structure for the Public and Freight Transport component.

The expenditure on *Transfers and subsidies to: Local government* reflects a substantial increase in 2005/06 and 2006/07, with a reduction in the outer years of the MTEF, to cater for the provision of assistance to municipalities for public transport planning. *Transfers and subsidies to: Other* indicates no further expenditure after 2006/07, as the contract with the Taxi Council comes to an end in that financial year.

Similarly, *Buildings and other fixed structures* reflects an increased allocation over the same period in respect of the provision of public transport infrastructure, such as the construction of public toilets and shelters in the ranking facilities and for the paving of the ranks. The department is still in the process of prioritising the projects to be undertaken in this regard.

Service delivery measures

Table 12.19 below illustrates service delivery measures applicable to Programme 3: Transportation.

Table 12.19: Service delivery measures – Programme 3: Transportation

Outputs	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Integrated planning of transport	<ul style="list-style-type: none"> Number of municipalities assisted in the preparation of transport plans Review of public transport framework 	2 Review	4 Review

Table 12.19: Service delivery measures – Programme 3: Transportation

Outputs	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. Promote BEE in the public and freight transport industry	• Number of BEE and SMME public transport operators trained	100	100
	• Number of BEE and SMME freight transport operators trained	172	200
	• Number of BEE bicycle sales & service shops established in rural areas	12	5
3. To establish and manage a sound and effective institutional framework for the regulation and enforcement of the public transport industry in order to reduce conflict and increase safety	• Number of Public Transport Enforcement Unit officers	104	105
	• Undertake goal directed enforcement of public transport (Operation Shanela)	312	312
4. Development of truck stops on major freight routes	• Number of truck stops whose development has been facilitated by the department	3	1
	• Percentage completion of the plan for the movement of dangerous goods	50%	75%

6.4 Programme 4: Traffic Management

The purpose of Programme 4: Traffic Management is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes, and the registration and licensing of vehicles and drivers.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging the participation of all in road safety initiatives and awareness programmes.

The types of services rendered by this programme are listed as follows:

- To render technical services in respect of mass measuring bridges, and conduct analysis and re-engineering of hazardous locations;
- To conduct road traffic law enforcement (including overloading control);
- To register and license vehicles; and
- To develop road safety educational programmes and train educators in traffic safety.

Tables 12.20 and 12.21 below summarise expenditure relating to this programme, for the financial years 2002/03 to 2008/09.

The increased focus on road safety is apparent from the fact that the budget allocated to this programme increases substantially from 2004/05 to 2007/08, as a result of the continued emphasis on Road Traffic Enforcement and on road safety education in the province.

Table 12.20: Summary of payments and estimates - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Programme Support Office	4,049	4,384	13,028	11,457	11,457	11,457	12,029	12,631	13,263
Safety Engineering	10,078	5,286	3,570	34,641	34,641	34,641	17,738	18,075	18,429
Traffic Law Enforcement	95,580	122,715	146,839	145,896	164,896	174,896	199,640	225,042	201,869
Road Safety Education	30,627	31,605	40,259	50,746	50,746	50,746	53,433	55,729	58,167
Transport Administration and Licensing	57,348	67,144	60,155	113,772	103,772	93,772	101,309	105,875	111,243
Overload Control	-	-	2,043	5,000	5,000	5,000	5,000	5,075	5,154
Total	197,682	231,134	265,894	361,512	370,512	370,512	389,149	422,427	408,125

Table 12.21: Summary of payments and estimates by economic classification - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Current payments	191,052	214,427	237,612	295,167	304,167	305,560	319,286	332,427	348,125
Compensation of employees	91,463	100,430	144,507	171,702	180,702	179,849	188,841	198,283	208,197
Goods and services	99,589	113,997	93,105	123,465	123,465	125,711	130,445	134,144	139,928
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	254	-	260	376	376	489	200	-	-
Local government	254	-	52	376	376	417	200	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	208	-	-	-	-	-	-
Other	-	-	-	-	-	72	-	-	-
Payments for capital assets	6,376	16,707	28,022	65,969	65,969	64,463	69,663	90,000	60,000
Buildings and other fixed structures	-	1,896	5,875	51,141	51,141	50,685	44,838	63,075	31,929
Machinery and equipment	6,376	14,811	22,143	14,828	14,828	13,766	24,825	26,925	28,071
Other	-	-	4	-	-	12	-	-	-
Total	197,682	231,134	265,894	361,512	370,512	370,512	389,149	422,427	408,125

As Table 12.21 shows, the spending trends for the sub-programme: Safety Engineering and category *Buildings and other fixed structures* reflect the department's intention to provide low cost high impact remedial actions to improve the safety of roads. The fluctuations in the figures in prior financial years and in 2005/06 result from the additional funding relating to the installation of Intelligent Road Studs, which led to a 90 per cent reduction in the death rate on roads where they have been installed in the province.

Service delivery measures

Table 12.22 illustrates the main service delivery measures relating to Programme 4: Traffic Management.

Table 12.22: Service delivery measures – Programme 4: Traffic Management

Outputs	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Reduce road traffic crashes in general and fatalities in particular	• Number of remedial safety engineering measures	42	40
	• Number of crossing patrols provided	74	79
2. Facilitate behavioural and attitude change of road users	• Number of schools participating	1 200	1 300
	• Number of adults educated	31 800	30 000
	• Number of awareness campaigns	21	21
	• Number of Community Road Safety Councils (CRSCs) trained	42	42
3. Protect the road environment through the regulation and enforcement of the freight industry	• Hours of overloading control enforcement	25 000	25 000
	• Number of vehicles weighed	120 000	130 000
	• Number of weighbridges maintained/calibrated	13	13
	• Number of weighbridges constructed	1	0
4. Promote safe use of public roads	• Number of traffic officers employed	447	450
	• Hours of manual speed timing activities	75 000	75 000
	• Hours of automatic speed timing activities	24 000	24 000
	• Number of vehicles checked in roadblocks	15 000	15 000
	• Number of kilometres patrolled (official and subsidised vehicles)	4 500 000	4 500 000
	• Number of officers trained	600	600
5. To maximise revenue collection through the levying of appropriate charges for services rendered and through effective debtor control	% of licences paid on time	97%	97%

6.5 Programme 5: Community Based Programme

Programme 5: Community Based Programme caters for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating the process of active participation in the economy of the country. These programmes include ARRUP, *Zibambele*, *Vukuzakhe*, Labour Based and Labour Intensive Construction. In addition, this programme is aimed at the development and incubation of programmes that utilise the core functions of the department to facilitate the principles of Black Economic Empowerment and rural upliftment. The funds for the actual implementation of the programmes developed as part of this initiative are budgeted for under Programme 2: Road Infrastructure, as the function performed is that of road maintenance and construction.

Tables 12.23 and 12.24 below summarise this programme's payments and estimates for the period 2002/03 to 2008/09. This programme has recently been separated out from Programme 2: Road Infrastructure and, as a result, the previous years' trends are merely an estimate. The outer years of the MTEF show growth in line with inflation.

Table 12.23: Summary of payments and estimates - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Programme Support Office	29,721	21,050	31,989	28,311	30,311	30,311	34,410	36,096	37,861
Community Development	-	-	-	7,000	7,000	7,000	2,250	2,513	2,789
Emerging Contractor Development	9,603	10,574	-	15,103	13,103	13,103	15,358	15,626	15,907
Total	39,324	31,624	31,989	50,414	50,414	50,414	52,018	54,235	56,557

Table 12.24: Summary of payments and estimates by economic classification - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	39,296	24,533	32,259	31,881	31,881	34,127	37,498	39,285	41,147
Compensation of employees	8,652	1,083	8,426	10,255	10,255	11,517	12,093	12,698	13,332
Goods and services	30,644	23,450	23,833	21,626	21,626	22,610	25,405	26,587	27,815
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28	-	32	33	33	36	20	-	-
Local government	28	-	32	33	33	36	20	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	7,091	-302	18,500	18,500	16,251	14,500	14,950	15,410
Buildings and other fixed structures	-	7,049	-360	17,500	17,500	15,497	14,000	14,200	14,410
Machinery and equipment	-	42	58	1,000	1,000	754	500	750	1,000
Other	-	-	-	-	-	-	-	-	-
Total	39,324	31,624	31,989	50,414	50,414	50,414	52,018	54,235	56,557

Service delivery measures

Table 12.25 below reflects the main service delivery measures relevant to Programme 5: Community Based Programme.

Table 12.25: Service delivery measures – Programme 5: Community Based Programme

Outputs	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Develop and support Black Economic Empowerment (BEE) programmes	• Develop BEE scorecard	Monitor	Review
	• Develop Expanded Public Works (EPWP) implementation framework	Training	Implement
	• Number of <i>Zibambele</i> contractors employed	27 080	32 000
	• Number of <i>Zibambele</i> savings clubs trained	450	550
	• Number of <i>Vukuzakhe</i> contractors trained	150	150
	• Number of capacity building and development sessions for RRTFs	93	93

Table 12.25: Service delivery measures – Programme 5: Community Based Programme

Outputs	Performance measures	Performance targets	
		2005/06	2006/07
		Est. Actual	Estimate
2. Ensure community supported transportation service delivery	• Number of public participation events facilitated – RRTF meetings	372	372
	• Number of public participation events facilitated – CRSC meetings	480	480
3. To construct and maintain the road network utilising labour intensive means	• Number of persons employed– EPWP projects	43 665	47 000
	• Number of person days of work created – EPWP projects	3 089 230	3 500 000

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.26 below for the previous and current financial years, along with estimates over the MTEF.

The overall trend in personnel numbers shows a decline over the MTEF period. This is especially the case in Programme 2: Road Infrastructure, where low level posts are being vacated through natural attrition, and higher level project management posts are being filled in order to increase the department's ability to manage outsourced road construction and maintenance activities.

The trend in Programme 4: Traffic Management reflects an overall increase in the staff establishment as a result of the filling of posts in the Road Traffic Inspectorate to increase law enforcement on the roads.

Note that the total personnel cost shown in this table includes both the amount that is reflected in the department's budget as *Compensation of employees*, as well as the portion of the personnel budget that is capitalised and forms part of the category *Payments for capital assets*. Also note that the department has no part-time or contract workers in its employ.

Table 12.26: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2002	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
1: Administration	394	377	217	228	251	276	270
2: Road Infrastructure	3,007	3,620	2,652	2,658	2,658	2,458	2,335
3: Transportation	25	36	51	53	53	53	56
4: Traffic Management	863	969	1,138	1,111	1,222	1,344	1,411
5: Community Based Programme	44	48	44	45	45	45	45
Total	4,333	5,050	4,102	4,095	4,229	4,176	4,117
Total personnel cost (R000)	290,113	315,031	335,664	468,374	521,112	549,843	580,331
Unit cost (R000)	67	62	82	114	123	132	141

Table 12.27 below sets out a summary of personnel numbers and costs in the department, indicating the number of posts in the Human Resource and Finance cadres. As can be seen, the trend in these cadres is for a consistent level of employment, particularly in the Finance cadre. This is as a result of the difficulties being experienced in finding suitably qualified staff to fill these positions, and the high turnover rate of staff filling these positions.

Table 12.27: Details of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2005/06			2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)	5,050	4,102	4,095	4,029	4,029	4,029	4,254	4,179	4,100
Personnel cost (R'000)	315,031	346,624	367,959	382,612	289,245	289,245	483,134	507,361	507,361
Human resources component									
Personnel numbers (head count)	122	123	120	121	121	121	123	124	123
Personnel cost (R'000)	11,779	12,530	13,330	14,180	14,180	14,180	15,030	15,931	16,887
Head count as % of total for department	2.42	3.00	2.93	3.00	3.00	3.00	2.89	2.97	3.00
Personnel cost as % of total for department	3.74	3.61	3.62	3.71	4.90	4.90	3.11	3.14	3.33
Finance component									
Personnel numbers (head count)	221	227	224	226	226	226	230	228	230
Personnel cost (R'000)	17,312	18,417	19,592	20,842	20,842	20,842	22,092	23,417	24,822
Head count as % of total for department	4.38	5.53	5.47	5.61	5.61	5.61	5.41	5.46	5.61
Personnel cost as % of total for department	5.50	5.31	5.32	5.45	7.21	7.21	4.57	4.62	4.89
Full time workers									
Personnel numbers (head count)	5,050	4,102	4,095	4,029	4,029	4,029	4,254	4,179	4,100
Personnel cost (R'000)	315,031	346,624	367,959	289,245	289,245	289,245	483,134	507,361	507,361
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	75.60	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

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

Table 12.28 reflects departmental expenditure on training per programme over the seven-year period under review. As can be expected, the figures show a steady increase over the seven year period.

Table 12.28: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05	2005/06			2006/07	2007/08	2008/09
1: Administration	1,237	782	2,011	3,000	3,000	750	3,200	3,392	3,629
2: Road Infrastructure	6,481	3,261	6,758	11,800	11,800	14,950	12,600	13,356	14,291
3: Transportation	162	246	3,200	230	230	57	260	276	295
4: Traffic Management	482	377	446	800	800	200	850	901	964
5: Community Based Programme	1,481	1,500	-	2,900	2,900	2,725	3,200	3,392	3,629
Total	9,843	6,166	12,415	18,730	18,730	18,682	20,110	21,317	22,808

ANNEXURE TO VOTE 12 – TRANSPORT

Table 12.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	438,850	496,951	515,828	530,000	563,000	582,333	600,000	630,000	680,000
Casino taxes									
Motor vehicle licenses	438,850	496,951	515,828	530,000	563,000	582,333	600,000	630,000	680,000
Horsereading									
Other taxes									
Non-tax receipts	28,155	32,181	94,977	108,251	73,251	71,018	80,100	89,100	97,100
Sale of goods and services other than capital asset	6,261	8,479	73,193	80,000	50,000	48,304	55,000	61,000	67,000
Sales of goods and services produced by dept.	6,261	-	55,185	80,000	50,000	48,304	55,000	61,000	67,000
Sales by market establishments									
Administrative fees	210	-	-	1,200	-	-	-	-	-
Other sales	6,051	-	55,185	78,800	50,000	48,304	55,000	61,000	67,000
Of which									
Abnormal load permits	3,248	-	4,389	-	5,000	-	5,500	6,000	6,500
Housing rent recoveries	606	-	995	2,000	2,000	-	1,000	1,000	1,000
Other	2,197	-	49,801	76,800	43,000	48,304	48,500	54,000	59,500
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	8,479	18,008	-	-	-	-	-	-
Fines, penalties and forfeits	21,557	23,352	21,611	28,000	23,000	22,584	25,000	28,000	30,000
Interest, dividends and rent on land	337	350	173	251	251	130	100	100	100
Interest	337	350	63	251	251	130	100	100	100
Dividends									
Rent on land	-	-	110	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	16,880	32,264	2,003	12,000	12,000	8,972	14,000	16,000	18,000
Land and subsoil assets	7	61		-	-	-	-	-	-
Other capital assets	16,873	32,203	2,003	12,000	12,000	8,972	14,000	16,000	18,000
Financial transactions	1,971	3,263	1,403	-	2,000	1,236	900	900	900
Total	485,856	564,659	614,211	650,251	650,251	663,559	695,000	736,000	796,000

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	450,378	490,380	740,565	983,691	984,076	940,948	966,726	1,049,795	1,255,431
Compensation of employees	193,404	215,440	367,959	348,452	357,452	382,612	401,743	421,831	442,921
Salaries and wages	118,032	146,476	257,571	257,281	262,781	268,919	281,220	295,281	310,045
Social contributions	75,372	68,964	110,388	91,171	94,671	113,693	120,523	126,550	132,876
Goods and services	220,190	270,105	372,107	635,239	626,624	558,326	564,983	627,964	812,510
<i>of which</i>									
Consultants	-	99,625	135,763	105,603	-	105,603	111,939	118,655	125,774
Maintenance repair and running costs	-	3,155	112,889	119,662	-	119,662	126,842	134,453	142,520
Inventory	-	28,005	43,339	45,939	-	45,939	48,695	51,617	54,714
Interest and rent on land	-	-	18	-	-	10	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	18	-	-	10	-	-	-
Financial transactions in assets and liabilities	36,784	4,835	481	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,773	9,622	10,145	23,405	22,405	24,034	21,854	14,897	14,953
Local government	1,403	4,208	1,408	16,798	15,798	17,428	15,100	14,000	14,000
Municipalities	1,403	4,208	1,286	16,798	15,798	17,428	15,100	14,000	14,000
Municipal agencies and funds	-	-	122	-	-	-	-	-	-
Departmental agencies and accounts	2,146	5,300	6,499	5,974	5,974	5,335	6,084	193	200
Social security funds	-	-	898	-	-	-	-	-	-
Entities receiving funds	2,146	5,300	5,601	5,974	5,974	5,335	6,084	193	200
Public corporations and private enterprises	-	-	138	-	-	92	-	-	-
Public corporations	-	-	138	-	-	20	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	138	-	-	20	-	-	-
Private enterprises	-	-	-	-	-	72	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	72	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	16	-	-	-
Households	224	114	2,100	633	633	1,163	670	704	753
Social benefits	-	-	480	-	-	100	-	-	-
Other transfers to households	224	114	1,620	633	633	1,063	670	704	753
Payments for capital assets¹	773,312	1,065,495	1,059,552	1,190,436	1,272,436	1,313,935	1,427,403	1,779,678	2,005,036
Buildings and other fixed structures	724,152	1,002,179	1,010,107	1,147,281	1,229,281	1,272,177	1,365,762	1,711,673	1,933,784
Buildings	8,321	2,075	10,805	18,119	18,119	5,782	34,700	56,100	28,840
Other fixed structures	715,831	1,000,104	999,302	1,129,162	1,211,162	1,266,395	1,331,062	1,655,573	1,904,944
Machinery and equipment	49,160	63,316	49,375	43,155	43,155	41,743	61,641	68,005	71,252
Transport equipment	6,410	7,637	-	19,602	19,602	-	16,899	18,793	19,550
Other machinery and equipment	42,750	55,679	49,375	23,553	23,553	41,743	44,742	49,212	51,702
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	12	-	-	-
Land and subsoil assets	-	-	63	-	-	3	-	-	-
Total	1,227,463	1,565,497	1,810,262	2,197,532	2,278,917	2,278,917	2,415,983	2,844,370	3,275,420
1. Included under Payment of Capital Assets are capitalised payments for:									
Compensation of employees	121,627	120,224	100,415	136,900	139,100	138,500	148,100	158,500	169,600
Total compensation of employees	315,031	335,664	468,374	485,352	496,552	521,112	549,843	580,331	612,521

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	77,527	83,072	81,975	82,912	82,912	83,065	83,384	87,804	94,246
Compensation of employees	35,835	31,475	35,940	26,350	36,350	35,157	36,916	38,762	40,700
Salaries and wages	24,966	21,718	25,158	18,445	24,945	25,158	25,841	27,133	28,490
Social contributions	10,869	9,757	10,782	7,905	11,405	9,999	11,075	11,629	12,210
Goods and services	41,692	51,597	46,017	56,562	46,562	47,902	46,468	49,042	53,546
<i>of which</i>									
Communication services	5,465	4,088	-	6,500	6,500	1,944	7,000	7,500	8,000
Hire of equipment	2,510	1,019	-	4,700	4,700	873	5,000	5,700	6,200
Professional services	21,345	17,055	-	24,000	24,000	11,451	16,617	16,427	17,138
Other	12,372	29,435	46,017	21,362	11,362	33,634	17,851	19,415	22,208
Interest and rent on land	-	-	18	-	-	6	-	-	-
Interest									
Rent on land	-	-	18	-	-	6	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	241	-	1,638	333	333	434	264	193	200
Local government	125	-	122	159	159	163	80	-	-
Municipalities	125	-	-	159	159	163	80	-	-
Municipal agencies and funds	-	-	122	-	-	-	-	-	-
Departmental agencies and accounts	116	-	898	174	174	235	184	193	200
Social security funds	-	-	898	-	-	-	-	-	-
Entities receiving funds	116	-	-	174	174	235	184	193	200
Public corporations and private enterprises	-	-	138	-	-	20	-	-	-
Public corporations	-	-	138	-	-	20	-	-	-
Subsidies on production									
Other transfers	-	-	138	-	-	20	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	-	16	-	-	-
Non-profit institutions	-	-	480	-	-	-	-	-	-
Households	-	-	480	-	-	-	-	-	-
Social benefits	-	-	480	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	10,313	3,441	12,830	12,446	12,446	12,192	18,077	23,100	27,540
Buildings and other fixed structures	8,321	2,075	10,805	5,119	5,119	5,782	11,100	14,600	18,840
Buildings	8,321	2,075	10,805	5,119	5,119	5,782	11,100	14,600	18,840
Other fixed structures									
Machinery and equipment	1,992	1,366	2,025	7,327	7,327	6,410	6,977	8,500	8,700
Transport equipment	34	942		5,602	5,602	-	4,399	5,793	5,800
Other machinery and equipment	1,958	424	2,025	1,725	1,725	6,410	2,578	2,707	2,900
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	88,081	86,513	96,443	95,691	95,691	95,691	101,725	111,097	121,986

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	80,620	136,929	363,307	549,428	539,813	493,426	500,069	556,491	736,435
Compensation of employees	54,742	77,403	169,506	130,366	120,366	144,162	151,370	158,939	166,886
Salaries and wages	38,524	54,182	118,654	112,253	102,253	100,913	105,959	111,257	116,820
Social contributions	16,218	23,221	50,852	18,113	18,113	43,249	45,411	47,682	50,066
Goods and services	25,878	59,526	193,801	419,062	419,447	349,260	348,699	397,552	569,549
<i>of which</i>									
Transport	6,666	7,945	-	18,000	18,000	6,293	21,000	22,050	23,594
Inventory incl Fuel and Oil	10,765	22,309	-	19,343	19,343	9,060	22,500	25,725	27,316
Professional services	6,447	10,606	-	39,500	39,500	56,678	42,570	45,905	49,118
Other	2,000	18,666	193,801	342,219	342,604	277,229	262,629	303,872	469,521
Interest and rent on land	-	-	-	-	-	4	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	4	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,197	4,322	2,584	13,863	13,863	14,640	12,470	11,704	11,753
Local government	973	4,208	1,171	13,230	13,230	13,477	11,800	11,000	11,000
Municipalities	973	4,208	1,171	13,230	13,230	13,477	11,800	11,000	11,000
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	1	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	224	114	1,412	633	633	1,163	670	704	753
Social benefits	-	-	-	-	-	100	-	-	-
Other transfers to households	224	114	1,412	633	633	1,063	670	704	753
Payments for capital assets¹	756,623	1,038,256	1,018,597	1,092,521	1,174,521	1,220,131	1,324,163	1,650,628	1,897,086
Buildings and other fixed structures	715,831	991,159	993,745	1,072,521	1,154,521	1,199,468	1,294,824	1,618,798	1,863,605
Buildings	715,831	991,159	993,745	1,072,521	1,154,521	1,199,468	1,294,824	1,618,798	1,863,605
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40,792	47,097	24,789	20,000	20,000	20,660	29,339	31,830	33,481
Transport equipment	40,792	47,097	24,789	20,000	20,000	20,660	29,339	31,830	33,481
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	-	63	-	-	3	-	-	-
Total	838,440	1,179,507	1,384,488	1,655,812	1,728,197	1,728,197	1,836,702	2,218,823	2,645,274
1. Included under Payment of Capital Assets are capitalised payments for:									
Compensation of employees	121,627	120,224	100,415	136,900	139,100	138,500	148,100	158,500	169,600
Total compensation of employees	176,369	197,627	269,921	267,266	259,466	282,662	299,470	317,439	336,486

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	25,099	26,584	24,931	24,303	25,303	24,770	26,489	33,788	35,478
Compensation of employees	2,712	5,049	9,580	9,779	9,779	11,927	12,523	13,149	13,806
Salaries and wages	1,885	3,785	6,706	8,312	8,312	8,425	8,766	9,204	9,664
Social contributions	827	1,264	2,874	1,467	1,467	3,502	3,757	3,945	4,142
Goods and services	22,387	21,535	15,351	14,524	15,524	12,843	13,966	20,639	21,672
<i>of which</i>									
Professional services	8,540	12,771	-	7,615	7,615	7,055	7,111	8,463	9,571
Other	13,847	8,764	15,351	6,909	7,909	5,788	6,855	12,176	12,101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,053	5,300	5,631	8,800	7,800	8,435	8,900	3,000	3,000
Local government	23	-	31	3,000	2,000	3,335	3,000	3,000	3,000
Municipalities	23	-	31	3,000	2,000	3,335	3,000	3,000	3,000
Municipal agencies and funds									
Departmental agencies and accounts	2,030	5,300	5,600	5,800	5,800	5,100	5,900	-	-
Social security funds									
Entities receiving funds	2,030	5,300	5,600	5,800	5,800	5,100	5,900	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	405	1,000	1,000	898	1,000	1,000	5,000
Buildings and other fixed structures	-	-	42	1,000	1,000	745	1,000	1,000	5,000
Buildings									
Other fixed structures			42	1,000	1,000	745	1,000	1,000	5,000
Machinery and equipment	-	-	360	-	-	153	-	-	-
Transport equipment									
Other machinery and equipment			360			153			
Cultivated assets									
Software and other intangible assets	-	-	3	-	-	-	-	-	-
Land and subsoil assets									
Total	27,152	31,884	30,967	34,103	34,103	34,103	36,389	37,788	43,478

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	191,052	214,427	237,612	295,167	304,167	305,560	319,286	332,427	348,125
Compensation of employees	91,463	100,430	144,507	171,702	180,702	179,849	188,841	198,283	208,197
Salaries and wages	46,967	66,064	101,155	111,606	120,606	126,410	132,189	138,798	145,738
Social contributions	44,496	34,366	43,352	60,096	60,096	53,439	56,652	59,485	62,459
Goods and services	99,589	113,997	93,105	123,465	123,465	125,711	130,445	134,144	139,928
<i>of which</i>									
Transport and Fuel	17,610	6,030	-	20,279	20,279	2,941	21,320	22,886	27,582
Communication	6,181	6,349	-	6,500	6,500	2,054	6,650	6,983	7,472
Professional services	42,356	52,653	-	50,456	50,456	14,504	50,456	51,222	54,808
Other	33,442	48,965	93,105	46,230	46,230	106,212	52,019	53,053	50,066
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	254	-	260	376	376	489	200	-	-
Local government	254	-	52	376	376	417	200	-	-
Municipalities	254	-	52	376	376	417	200	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	72	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	72	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	208	-	-	-	-	-	-
Social benefits									
Other transfers to households			208						
Payments for capital assets	6,376	16,707	28,022	65,969	65,969	64,463	69,663	90,000	60,000
Buildings and other fixed structures	-	1,896	5,875	51,141	51,141	50,685	44,838	63,075	31,929
Buildings	-	-	-	13,000	13,000	-	23,600	41,500	10,000
Other fixed structures	-	1,896	5,875	38,141	38,141	50,685	21,238	21,575	21,929
Machinery and equipment	6,376	14,811	22,143	14,828	14,828	13,766	24,825	26,925	28,071
Transport equipment	6,376	6,695	-	14,000	14,000	-	12,500	13,000	13,750
Other machinery and equipment	-	8,116	22,143	828	828	13,766	12,325	13,925	14,321
Cultivated assets									
Software and other intangible assets	-	-	4	-	-	12	-	-	-
Land and subsoil assets									
Total	197,682	231,134	265,894	361,512	370,512	370,512	389,149	422,427	408,125

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	39,296	24,533	32,259	31,881	31,881	34,127	37,498	39,285	41,147
Compensation of employees	8,652	1,083	8,426	10,255	10,255	11,517	12,093	12,698	13,332
Salaries and wages	5,690	727	5,898	6,665	6,665	8,013	8,465	8,889	9,333
Social contributions	2,962	356	2,528	3,590	3,590	3,504	3,628	3,809	3,999
Goods and services	30,644	23,450	23,833	21,626	21,626	22,610	25,405	26,587	27,815
<i>of which</i>									
Community Forums	2,957	-	-	8,073	8,073	8,073	8,158	8,676	9,283
Professional services	17,910	16,961	-	5,500	5,500	5,500	6,500	6,825	7,303
Other	9,777	6,489	23,833	8,053	8,053	9,037	10,747	11,086	11,229
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	28	-	32	33	33	36	20	-	-
Local government	28	-	32	33	33	36	20	-	-
Municipalities	28	-	32	33	33	36	20	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	7,091	(302)	18,500	18,500	16,251	14,500	14,950	15,410
Buildings and other fixed structures	-	7,049	(360)	17,500	17,500	15,497	14,000	14,200	14,410
Buildings									
Other fixed structures	-	7,049	(360)	17,500	17,500	15,497	14,000	14,200	14,410
Machinery and equipment	-	42	58	1,000	1,000	754	500	750	1,000
Transport equipment									
Other machinery and equipment	-	42	58	1,000	1,000	754	500	750	1,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	39,324	31,624	31,989	50,414	50,414	50,414	52,018	54,235	56,557

Table 12.H: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital		537	5,011,219	1,365,762	1,711,673	1,933,784
New constructions		81	1,619,700	461,480	561,149	597,071
<i>P577 New Construction</i>	<i>Prog. 2</i>	1	343,044	103,192	117,001	122,851
<i>P700 Upgrade</i>	<i>Prog. 2</i>	1	307,763	92,000	105,250	110,513
<i>Labour based construction</i>	<i>Prog. 2</i>	15	30,000	10,000	10,000	10,000
<i>Local Roads</i>	<i>Prog. 2</i>	2	646,243	164,188	214,398	267,657
<i>Weighbridge</i>	<i>Prog. 4</i>	3	10,500	3,500	3,500	3,500
<i>Access to community facilities</i>	<i>Prog. 2</i>	55	176,550	55,000	60,000	61,550
<i>Corruption prevention measures at driver licence testing stations</i>	<i>Prog. 4</i>	4	66,600	20,600	38,000	8,000
<i>Other</i>			39,000	13,000	13,000	13,000
Rehabilitation		451	3,384,519	903,282	1,149,524	1,331,713
<i>BEE & Vukuzakhe community based projects</i>	<i>Prog. 5</i>	5	118,321	38,016	39,417	40,888
<i>ARRUP Roads</i>	<i>Prog. 2</i>	10	992,538	320,000	335,750	336,788
<i>Major & minor works</i>	<i>Prog. 1 & 4</i>	5	55,040	16,100	18,100	20,840
<i>Road Safety projects</i>	<i>Prog. 4</i>	12	54,242	17,738	18,075	18,429
<i>Rehabilitation</i>	<i>Prog. 2</i>	69	573,776	71,642	215,529	286,605
<i>Preventative maintenance</i>	<i>Prog. 2</i>	150	698,639	187,134	241,295	270,210
<i>Other maintenance</i>	<i>Prog. 2</i>	200	891,963	252,652	281,358	357,953
Other capital projects		-	-	-	-	-
Infrastructure transfers		5	7,000	1,000	1,000	5,000
<i>Local government</i>	<i>Prog. 3</i>	5	7,000	1,000	1,000	5,000
Current		100	1,665,373	459,728	513,792	691,853
Maintenance		100	1,665,373	459,728	513,792	691,853
Total		637	6,676,592	1,825,490	2,225,465	2,625,637

Table 12.I: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	-	2,000	189	12,255	12,255	12,243	11,170	11,000	11,000
Total: Ugu Municipalities	6	47	66	252	85	242	30	-	-
B KZ211 Vulamehlo	-	29	-	149	-	149	-	-	-
B KZ212 Umdoni	-	12	-	12	-	12	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	6	6	-	6	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	66	85	85	81	30	-	-
Total: uMgungundlovu Municipalities	-	-	542	1,619	1,619	1,672	1,163	1,000	1,000
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpozana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	1,200	1,200	1,200	1,000	1,000	1,000
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	542	419	419	472	163	-	-
Total: Uthukela Municipalities	-	-	144	130	130	133	40	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Urmtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	144	130	130	133	40	-	-
Total: Umzinyathi Municipalities	70	60	83	168	104	164	30	-	-
B KZ241 Endumeni	49	39	-	43	-	43	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	21	21	-	21	-	21	-	-	-
C DC24 Umzinyathi District Municipality	-	-	83	104	104	100	30	-	-
Total: Amajuba Municipalities	53	43	12	111	68	107	20	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	45	35	-	35	-	35	-	-	-
B KZ254 Dannhauser	8	8	-	8	-	8	-	-	-
C DC25 Amajuba District Municipality	-	-	12	68	68	64	20	-	-
Total: Zululand Municipalities	54	43	127	163	116	177	52	-	-
B KZ261 eDumbe	6	6	-	6	-	6	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	48	37	-	41	-	41	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	127	116	116	130	52	-	-
Total: Umkhanyakude Municipalities	-	-	52	67	67	128	23	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	20	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	43	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	52	67	67	65	23	-	-
Total: uThungulu Municipalities	24	20	136	144	124	155	47	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	24	20	-	20	-	20	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	136	124	124	135	47	-	-
Total: Ilembe Municipalities	-	-	39	56	56	9	3	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	39	56	56	9	3	-	-
Total: Sisonke Municipalities	32	31	18	33	-	19	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	2	2	-	2	-	2	-	-	-
B KZ5a3 Matatiele	11	11	-	11	-	11	-	-	-
B KZ5a4 Kokstad	19	18	18	20	-	6	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	1,164	1,964	-	1,800	1,174	2,379	2,522	2,000	2,000
Total	1,403	4,208	1,408	16,798	15,798	17,428	15,100	14,000	14,000

Table 12.J: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	-	-	189	255	255	243	170	-	-
Total: Ugu Municipalities	-	-	66	85	85	81	30	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	66	85	85	81	30	-	-
Total: uMgungundlovu Municipalities	-	-	542	419	419	472	163	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpozana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	542	419	419	472	163	-	-
Total: Uthukela Municipalities	-	-	144	130	130	133	40	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Urmtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	144	130	130	133	40	-	-
Total: Umzinyathi Municipalities	-	-	83	104	104	100	30	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	83	104	104	100	30	-	-
Total: Amajuba Municipalities	-	-	12	68	68	64	20	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	12	68	68	64	20	-	-
Total: Zululand Municipalities	-	-	127	116	116	130	52	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	127	116	116	130	52	-	-
Total: Umkhanyakude Municipalities	-	-	52	67	67	65	23	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	52	67	67	65	23	-	-
Total: uThungulu Municipalities	-	-	136	124	124	135	47	-	-
B KZ281 Mbonambi									
B KZ282 uMhathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	136	124	124	135	47	-	-
Total: Ilembe Municipalities	-	-	39	56	56	9	3	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	39	56	56	9	3	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unclassified	1,164	1,964	-	-	-	-	-	-	-
Total	1,164	1,964	1,390	1,424	1,424	1,432	578	-	-

Table 12.K: Transfers to municipalities - Municipal Transport Planning

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	-	2,000	-	12,000	12,000	12,000	11,000	11,000	11,000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	1,200	1,200	1,200	1,000	1,000	1,000
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	-	1,200	1,200	1,200	1,000	1,000	1,000
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	1,800	800	1,800	2,000	2,000	2,000
Total	-	2,000	-	15,000	14,000	15,000	14,000	14,000	14,000

Table 12.L: Transfers to municipalities - Maintenance Main Roads

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	6	47	-	167	-	161	-	-	-
B KZ211 Vulamehlo	-	29	-	149	-	149	-	-	-
B KZ212 Umdoni	-	12	-	12	-	12	-	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	6	6	-	6	-	-	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpozana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	70	60	-	64	-	64	-	-	-
B KZ241 Endumeni	49	39	-	43	-	43	-	-	-
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	21	21	-	21	-	21	-	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	53	43	-	43	-	43	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht	45	35	-	35	-	35	-	-	-
B KZ254 Dannhauser	8	8	-	8	-	8	-	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	54	43	-	47	-	47	-	-	-
B KZ261 eDumbe	6	6	-	6	-	6	-	-	-
B KZ262 uPhongolo									
B KZ263 Abaqulusi	48	37	-	41	-	41	-	-	-
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	63	-	-	-
B KZ271 Umhlabyalingana									
B KZ272 Jozini	-	-	-	-	-	20	-	-	-
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa	-	-	-	-	-	43	-	-	-
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	24	20	-	20	-	20	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi	24	20	-	20	-	20	-	-	-
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	32	31	18	33	-	19	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani	2	2	-	2	-	2	-	-	-
B KZ5a3 Matatiele	11	11	-	11	-	11	-	-	-
B KZ5a4 Kokstad	19	18	18	20	-	6	-	-	-
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	-	374	579	522	-	-
Total	239	244	18	374	374	996	522	-	-

Table 12.M: Financial summary for the KZN Taxi Council

R 000	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2005/06	2006/07	2007/08
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	28	2	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	28	2	-	-	-	-
Transfers received	2,385	5,059	5,600	5,800	5,900	-	-
Total revenue	2,385	5,087	5,602	5,800	5,900	-	-
Expenses							
Current expense	2,385	4,870	5,687	5,800	5,900	-	-
Compensation of employees	-	1,689	2,251	2,150	2,280	-	-
Goods and services	2,385	3,171	3,356	3,650	3,620	-	-
Depreciation	-	10	80	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	2,385	4,870	5,687	5,800	5,900	-	-
Surplus / (Deficit)	-	217	(85)	-	-	-	-
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	78	-	-	-	-
Adjustments for:							
Depreciation	-	-	80	-	-	-	-
Impairments	-	-	(2)	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	-	217	(7)	-	-	-	-
Changes in working capital	-	-	138	-	-	-	-
(Decrease) / increase in accounts payable	164	196	118	-	-	-	-
Decrease / (increase) in accounts receivable	(164)	(196)	20	-	-	-	-
Decrease / (increase) in inventory	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	-	217	131	-	-	-	-
Transfers from government	5,060	5,600	5,800	5,900	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	5,060	5,600	5,800	5,900	-	-	-
Cash flow from investing activities	-	(186)	(149)	-	-	-	-
Acquisition of Assets	-	(186)	(151)	-	-	-	-
Other flows from Investing Activities	-	-	2	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	31	(18)	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	176	247	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	41	23	-	-	-	-
Receivables and Prepayments	344	138	118	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	344	355	388	-	-	-	-
Capital & Reserves	-	217	132	132	132	132	132
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	344	138	256	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	344	355	388	132	132	132	132
Contingent Liabilities	-	-	-	-	-	-	-

