

Vote 10

Department of Roads & Transport

Table 10.1

	2007/08	2008/09	2009/10
R thousand	To be appropriated		
MTEF allocations	2 239 065	2 446 218	2 663 696
of which			
<i>Current payments</i>	1 146 303	1 340 715	1 449 551
<i>Transfers and subsidies</i>	364 354	355 065	346 473
<i>Payments for capital assets</i>	728 408	750 438	867 672
Statutory Amount	719	769	823
Political office bearer	MEC for Roads, Transport, Safety & Liaison		
Administering Department	Roads and Transport		
Accounting Officer	Superintendent General		

1. Overview

Core functions and responsibilities

The Department of Roads and Transport is responsible for maximising the contribution of roads and transport to the economic and social development goals of the society by facilitating and providing fully integrated transport operations and infrastructure.

Mandate

- To conduct the overall management and administrative support of the department.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.
- To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles.
- To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

Vision

Quality service delivery through transportation excellence

Mission

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

Main Services

- To promote the planning and provision of adequate urban and rural facilities for land and civil aviation
- To formulate and implement an integrated provincial transport policy.
- To facilitate and promote traffic safety and traffic law enforcement.
- To provide a reliable, safe and efficient transportation system in the province.
- To provide community based transportation programmes that will facilitate poverty eradication.
- Ensure a safe, well developed and maintained provincial road network that meets provincial transport and socio economic needs.

Demands and changes in services

The department's establishment is expanding since the merging of the roads function to the Department of Roads and Transport with actual implementation as at 01 April 2005. This development has resulted in the shortage of office space. To acquire additional office space may increase the costs of rentals by the department or by the Department of Public Works.

The shortage of office space may further result in the weakening of the internal controls, due to inadequate filing systems, especially, for audit purposes. The introduction of the community based transportation programmes will require the department to drastically improve the service delivery in terms of the PGDP and the economic cluster mandates.

The Acts, rules and regulations

The Department of Roads and Transport is mandated by the following legislation and policies:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- National Transport Policy 1996
- National Road Traffic Act 1996 (Act No. 93 of 1996)
- National Land Transport Transition Act 2000 (No. 22 of 2000)
- Urban Transport Act 1977
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)
- Eastern Cape Roads Act 2003

2. Review of the current financial year (2006/07)

The expenditure for the first quarter of 2006/2007 financial year is R381m reflecting 19 % of the total budget. In 2005/2006 financial year the expenditure as at this date was R274m, which is 16% of the total allocation of that financial year. The expenditure trend as at 31 July 2006 has slightly improved to at least R514m, which is 26% of the current year's budget allocation.

Roads Infrastructure

The month of August 2006, witnessed floods damaging the roads especially, in the western part of the Eastern Cape. Houses of the inhabitants in the rural areas especially in the central and eastern part of the Eastern Cape were the most damaged. Directly or indirectly these floods damages has had an impact on the expenditure trends of the current financial year budget and beyond. Additional to the normal maintenance and construction of roads, this department has to fund the unplanned maintenance and construction of the road infrastructure as the result of damages emanating from the floods referred to above. Significant progress was made in the delivery of Road Infrastructure. The Roads' programme has given effect and content to the overall goals of the Provincial Growth and Development Plan (PGDP) as well as to the Expanded Public Works Programme (EPWP). The Capital Programme alone is likely to exceed the targeted number of employment opportunities which is 11 000. The following projects were completed in the current financial year:

Name of Project	Date Completed	Contract amount
Maclear to Mount Fletcher	30 June 06	R150 000 000.00
Adelaide to Fort Beaufort	31 August 06	R186 000 000.00
N2 to Kei Mouth	08 December 06	R330 000 000.00
Mthatha to Qokolweni	28 February 07	R135 000 000.00
Ugie to Langeni Phase 1	31 March 07	R340 000 000.00

The maintenance of the road network is progressing fairly well given the financial constraints that it is operating under. There are currently nine (9) Area Wide Maintenance Contracts (AWMC) and five of those were initiated in the current financial year. The maintenance programme yielded 1 442 new job opportunities. The following municipal areas are maintained by AWMC

Municipality	District Municipality	Contract Amount
Blue Crane Municipality	Cacadu	R35 000 000.00
Makana	Cacadu	R35 000 000.00
Ndlambe	Cacadu	R35 000 000.00
Intsika Yesizwe	Chris Hani	R35 000 000.00
Ngcobo	Chris Hani	R35 000 000.00
Mbizana	O.R Tambo	R35 000 000.00
Mhlontlo	O.R Tambo	R35 000 000.00
Amahlathi	Amathole	R35 000 000.00
Mzimvubu	Alfred Nzo	R35 000 000.00

The following Road projects were designed but not implemented because of lack of funds:

- Alice to Fort Beaufort
- East London to Kidds Beach
- Madwaleni Hospital Road
- Zithulele Hospital Road
- Greenville Hospital Road

Traffic Management

The department has given bursaries to 50 unemployed youth for traffic training and will complete training in July 2007. Furthermore, 31 bursary holders also received bursaries and have completed their studies in December 2006, and have been employed by the department as interns. Traffic Control implemented the best practice model with the assistance of business against crime at the provincial eNatis help desk.

Public Transport

Blue Skyway Strategy was developed to transform the Bisho airport. SAPS Airwing moved to Bisho airport and as such, this has increased movement and usage of Bisho airport. Transformation of small bus operators in Transkei by bringing the majority of these operators into a single bus entity which is registered as Africas Best 350 Ltd. The process for implementation of the public transport plan NM Bay Metropolitan Municipality which will facilitate the transformation of Algona Bus Company into a proper BEE owned company has commenced.

This process is in support of the 2010 Fifa World Cup. Extension of Mayibuye Transport Corporation services into East London West bank IDZ. The taxi recapitalization programme has already been implemented in the province with more than 320 vehicles having been handed in by operators, of which 120 have already been scrapped since December

2006. Two fire tenders were bought and delivered to Mthatha Airport so as to ensure it continues to comply with civil aviation regulations.

3. Outlook for the coming financial year (2007/08)

- In line with the mission and vision of the department, the focus for the 2007/08 financial year is demonstrable in the development and sustenance of provincial network. The 2007/08 is also a year that focuses in the 2010 requirements, namely the rehabilitation of R72 and construction of Alicedale tourism route.
- The reduction of the Roads Budget by R242 million has created problems for the implementation of some of the PGDP projects. The projects have been designed, as indicated above, but will not be implemented as there are no funds available. Consequently less job opportunities will be created in 07/08 compared to 06/07
- The three construction units will be further transformed through the current partnership process into one management and mentoring unit. Projects will also focus on EPWP and labour intensive methods.
- Priority will also be given to modal integration and maximization of accessibility to all modes of transport by all people of the Province. Single Legal Entity (Africa's best 350 Ltd) registered and contract signed and will start operating on 1 April 2007.
- Initiate a continual training and development programme to train all traffic officers to at least minimum standard, as a strategic tool in accomplishing transformation and professionalism in road traffic management. Ensure that traffic law enforcement is performed only by local/metropolitan and provincial spheres of government.
- Create economic empowerment and the alleviation of poverty through the implementation of transport infrastructure projects through EPWP requirements.

4 Receipts and financing

4.1 Summary of Receipts

Table 10.1

Summary of total receipts Department of Roads & Transport

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07			
				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10				
Treasury funding													
Equitable share	1 202 345	877 266	776 087	1 070 619	1 016 685	1 016 685	1 205 228	1 352 506	1 405 445	18.54			
Conditional grants	433 673	609 002	675 330	742 057	742 057	742 057	838 937	877 966	1 024 873	13.06			
Provincial Infrastructure Grant	433 673	609 002	675 330	742 057	742 057	742 057	838 937	877 966	1 024 873	13.06			
Financing													
Total Treasury funding				1 636 018	1 486 268	1 451 417	1 812 676	1 758 742	1 758 742	2 044 165	2 230 472	2 430 318	16.23
Departmental receipts													
Tax receipts	92 466	108 124	303 590	165 642	250 194	250 194	185 952	204 546	225 002	(25.68)			
Sales of goods and services other than capital assets	5 974	5 638	8 039	4 687	4 687	4 687	4 739	6 854	5 283	1.11			
Transfers received													
Fines, penalties and forfeits	807	2 226	3 800	790	790	790	3 231	3 555	3 075	308.99			
Interest, dividends and rent on land		2	12				14	16	18				
Sales of capital assets	33 845		3 554				964	775					
Financial transactions in assets and liabilities	18 868	436	2 595										
Total departmental receipts				151 960	116 426	321 590	171 119	255 671	255 671	194 900	215 746	233 378	(23.77)
Total receipts				1 787 978	1 602 694	1 773 007	1 983 795	2 014 413	2 014 413	2 239 065	2 446 218	2 663 696	11.15

5 Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions are actually the few that have been taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items have been based on CPIX projections.
- The projects which were scheduled to start next financial year are going to be placed on hold to start at a later stage because the provincial infrastructure grant has been decreased. The reason is that this grant used to be given to our department but starting from 2007/08 is being divided amongst 4 departments.
- The Community Based Programme is going to employ new personnel during the 2007/08 financial year and that will result in an increase in personnel expenditure.

Programme summary

Table 10.2 **Summary of payments and estimates:**
Department of Roads & Transport

Outcome							Medium-term estimate			
										% Change from Revised estimate
Programme R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Administration	95 194	81 189	107 123	125 967	151 867	151 867	144 030	152 386	158 695	(5.16)
2. Roads Infrastructure	1 431 319	1 282 252	1 368 965	1 481 819	1 494 437	1 494 437	1 515 105	1 566 248	1 605 001	1.38
3. Public Transport	135 657	109 710	129 181	170 961	162 261	162 261	191 884	212 696	221 784	18.26
4. Traffic Management	77 050	98 106	113 346	120 492	123 792	123 792	146 472	160 835	167 530	18.32
5. Community Based Transportation	48 758	31 437	54 392	84 556	82 056	82 056	241 574	354 053	510 686	194.40
Total payments and estimates				1 983 795	2 014 413	2 014 413	2 239 065	2 446 218	2 663 696	11.15

Table 10.3 **Summary of provincial payments and estimates by economic classification:**
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07
				Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	
Current payments	696 293	664 492	764 486	983 014	1 010 389	1 010 389	1 146 303	1 340 715	1 449 551	13.45
Compensation of employees	334 395	311 335	314 592	393 971	381 471	381 471	429 161	456 266	481 353	12.50
Goods and services	361 898	351 383	449 836	589 043	628 918	628 918	717 142	884 449	968 198	14.03
Interest and rent on land										
Financial transactions in assets and liabilities		1 774	58							
Unauthorised expenditure										
Transfers and subsidies to	239 093	67 830	286 685	270 452	315 895	315 895	364 354	355 065	346 473	15.34
Provinces and municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Departmental agencies and accounts	24 435	20 500					16 000			
Universities and technikons										
Public corporations and private enterprises	181 166	29 610	231 477	216 870	243 870	243 870	262 249	265 638	277 593	7.54
Foreign governments and international organisations										
Non-profit institutions										
Households			14 701	453	2 453	2 453	9 684	9 749	9 797	294.78
Payments for capital assets	852 592	870 372	721 836	730 329	688 129	688 129	728 408	750 438	867 672	5.85
Buildings and other fixed structures	839 820	839 928	706 312	717 240	671 664	671 664	707 766	723 506	839 757	5.38
Machinery and equipment	12 772	30 444	15 524	13 089	16 465	16 465	20 642	26 932	27 915	25.37
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 787 978	1 602 694	1 773 007	1 983 795	2 014 413	2 014 413	2 239 065	2 446 218	2 663 696	11.15

Public entities

Table 10.4 **Summary of departmental transfers to public entities**
Department of Roads & Transport

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
1. EC Development Corp							16 000			
2. Mayibuye Transport Corp	24 435	20 500								
Total departmental transfers to public entities	24 435	20 500					16 000			

Infrastructure payments

Table 10.5

Summary of infrastructure expenditure Department of Roads and Transport

Project description R'000	Projects		Medium-term estimate		
	Number of projects	Total Cost	2007/08	2008/09	2009/10
1. New construction	34	3 836 067	750 516	645 928	696 044
2. Rehabilitation / upgrading	20	3 877 724	270 410	431 741	503 468
3. Other capital projects	14	495 401	292 457	351 100	364 637
4. Recurrent maintenance	55	665 832	521 246	584 494	628 962
Total infrastructure expenditure	123	8 875 024	1 834 629	2 013 263	2 193 111

Departmental Public-Private Partnership (PPP) projects

Table 10.6

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

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate
				2007/08	2008/09	2009/10				2006/07
Projects under implementation	155 960	226 402	146 019	167 660	170 660	170 660	190 165	211 161	220 664	11.43
PPP unitary charge	188 243	226 723	155 835	170 560	170 560	170 560	189 965	210 861	220 350	11.38
Advisory fees	53	3		100	100	100	200	300	314	100.00
Revenue generated (if applicable)	(32 336)	(324)	(15 124)	(3 000)						
Project monitoring cost			5 308							
New projects			25 000							
PPP unitary charge			2 000							
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost			23 000							
Total Public-Private Partnership projects	155 960	226 402	171 019	167 660	170 660	170 660	190 165	211 161	220 664	11.43

Transfers

In this section, transfers to selected categories are presented here, which are as follows:

- Departmental transfers to public entities falling within the governing framework, by entity;
- Departmental transfers to local government (municipalities), by category A, B and C.

Table 10.5

Summary of departmental transfers to local government by category Department of Roads & Transport										
Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Category A	6 500	8 466	6 007	7 827	7 827	7 827	13 286	11 856	12 391	69.75
Category B	7 310	3 615	5 410	10 271	10 271	10 271	22 243	14 859	15 527	116.56
Category C	650	970	2 500	15 003	31 446	31 446	18 227	15 169	16 368	-42.04
Unallocated / unclassified	19 032	4 669	26 590	20 028	20 028	20 028	22 665	37 794	14 797	13.17
Total departmental transfers to local government	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	

6 Programme description

Programme 1: Administration.

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

Office of the Member of the Executive Council: Provides overall strategic leadership and policy decisions to all divisions in the department from which the strategic objectives will flow.

Management: Provides strategic direction of the department and overall management to ensure that the policy, projects and commitments set by the Executing Authority are accomplished.

Corporate Services: Manage financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.

Programme Support: Provide efficient human resources; to promote effective management of information and technology as a strategic resource and to develop work improvement procedures and methods.

Organisational Development: Influence departmental policies for advancement of transformation viz. Affirmative Action, Employment Equity, Skills Development, Procurement Policies, etc.

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

Table 10.7

Summary of payments and estimates - Programme 1: Administration Department of Roads & Transport										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. Office of the MEC		1 462	1 674	2 583	2 583	2 583	2 713	2 859	2 988	5.03
2. Management	5 854	3 349	2 987	3 437	3 437	3 437	7 744	7 964	8 136	125.31
3. Corporate Support	55 182	67 434	95 727	111 233	137 133	137 133	122 391	129 857	135 429	(10.75)
4. Programme Support		463	2 590	3 150	3 150	3 150	5 054	5 226	5 383	60.44
5. Organisational Development	391	5 245								
6. Government Fleet	33 767	3 236	4 145	5 564	5 564	5 564	6 128	6 480	6 759	10.14
Total payments and estimates	95 194	81 189	107 123	125 967	151 867	151 867	144 030	152 386	158 695	(5.16)

Table 10.8 **Summary of provincial payments and estimates by economic classification -**
Programme 1: Administration
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	90 982	80 629	101 711	123 737	143 637	143 637	139 538	147 730	153 926	(2.85)
Compensation of employees	55 442	52 166	61 473	83 576	89 976	89 976	99 000	103 338	107 536	10.03
Goods and services	35 540	28 463	40 180	40 161	53 661	53 661	40 538	44 392	46 390	(24.46)
Interest and rent on land										
Financial transactions in assets and liabilities			58							
Unauthorised expenditure										
Transfers and subsidies to			843	467	2 467	2 467	2 640	2 674	2 698	7.01
Provinces and municipalities			210	467	467	467				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			633		2 000	2 000	2 640	2 674	2 698	32.00
Payments for capital assets	4 212	560	4 569	1 763	5 763	5 763	1 852	1 982	2 071	(67.86)
Buildings and other fixed structures										
Machinery and equipment	4 212	560	4 569	1 763	5 763	5 763	1 852	1 982	2 071	(67.86)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	95 194	81 189	107 123	125 967	151 867	151 867	144 030	152 386	158 695	(5.16)

Programme 2: Roads Infrastructure

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

Programme support office: Provides for overall management and support of the branch; to manage the activities of the professional components strategically; to render an administrative support service to the professional components with regard to road proclamations, way leaves and financial matters.

Planning and design: To provides policy and legislative framework for transport. Further, to provide network planning for proclaimed roads; to integrate transport and spatial/development planning and render and provides geometric, material, structural and traffic engineering designs of provincial proclaimed roads

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

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

Mechanical: Make provision for repairs and maintenance of the yellow fleet and procurement of the parts thereof.

Financial Assistance: Provides financial assistance to the municipalities in respect of Transport plans, Public Transport facilities and the upgrading thereof.

Table 2.2: Service delivery measures Programme 2: Roads Infrastructure			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 2.1:Programme Support Office			
Sub-Programme 2.2: Planning and Design			
No of plans and designs in terms of the PGDP	15 major roads and 2 bridges planned and designed	0	15 roads & 2 bridges
Sub-Programme 2.3: Construction			
No of constructed and upgraded roads	Constructed bridges, upgrades and surfaced roads	0	7
Sub-Programme 2.4: Maintenance			
No of KM maintained, no of square meters patched, and no of KM graveled	Resealed, patched, regaveled , and blade graveled roads	150 000, 416 000, 15 000 respectively	60, 55 000, 1000, 35 000, respectively
Sub-Programme 2.5: Mechanical			
Sub-Programme 2.6: Financial Assistance			
No of KM rehabilitated	Rehabilitated Roads	50	20

Table 10.9

**Summary of payments and estimates -
Programme 2: Roads Infrastructure
Department of Roads & Transport**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08
1. Programme Support			16 390	17 183	18 183	18 183	8 837	10 090	10 963	(51.40)
2. Planning & Design	45 163	18 718	20 973	18 816	17 260	17 260	19 606	20 876	21 815	13.59
3. Construction	548 919	857 189	176 503	99 132	99 132	99 132	86 139	58 979	61 620	(13.11)
4. Maintenance	333 030	406 345	424 250	549 806	561 424	561 424	597 744	669 636	701 171	6.47
5. Mechanical	47 079		55 519	54 825	56 381	56 381	60 722	64 610	67 375	7.70
6. Financial Assistance	457 128		675 330	742 057	742 057	742 057	742 057	742 057	742 057	
Total payments and estimates	1 431 319	1 282 252	1 368 965	1 481 819	1 494 437	1 494 437	1 515 105	1 566 248	1 605 001	1.38

Table 10.10 **Summary of provincial payments and estimates by economic classification -**
Programme 2: Roads Infrastructure
Department of Roads & Transport

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	449 192	441 645	507 755	664 291	656 109	656 109	708 244	787 367	824 641	7.95
Compensation of employees	201 990	167 464	158 991	206 905	182 905	182 905	176 261	187 144	197 409	(3.63)
Goods and services	247 202	274 181	348 764	457 386	473 204	473 204	531 983	600 223	627 232	12.42
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	169 703	21 230	208 974	184 781	217 581	217 581	222 900	239 653	250 259	2.44
Provinces and municipalities	18 403	4 669	18 549	20 028	40 828	40 828	20 835	22 294	23 297	(48.97)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	151 300	16 561	177 169	164 300	176 300	176 300	197 589	212 852	222 431	12.08
Foreign governments and international organisations										
Non-profit institutions										
Households			13 256	453	453	453	4 476	4 507	4 531	888.08
Payments for capital assets	812 424	819 377	652 236	632 747	620 747	620 747	583 961	539 228	530 101	(5.93)
Buildings and other fixed structures	804 910	817 419	649 155	625 637	614 261	614 261	577 148	531 938	522 486	(6.04)
Machinery and equipment	7 514	1 958	3 081	7 110	6 486	6 486	6 813	7 290	7 615	5.04
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 431 319	1 282 252	1 368 965	1 481 819	1 494 437	1 494 437	1 515 105	1 566 248	1 605 001	1.38

Programme 3: Public Transport

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

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

Planning: Developing the statutory plans required in terms of the National Land transport Transition Act, 2000 and the accompanying provincial legislation.

Infrastructure: Designing and implementing the public transport infrastructure required for providing services in terms of the plans.

Empowerment & Institutional Management: Ensure that persons in the industry who provide and manage public transport are empowered to perform their functions and receive adequate training to enable them to provide the required level of service delivery.

Operator Safety & Compliance: Promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

Civil Aviation: Manage air space and airport management services in terms of the Civil Aviation Act, regulations and requirements of the International Civil Aviation Organization (ICAO)

Table 3.3: Service delivery measures Programme 3: Public Transport			
Output type	Performance measures	Performance targets	
		2006/07	2007/08
		Est. Actual	Estimate
Sub-Programme 3.1: Programme Support			
Sub-Programme 3.2: Planning			
PLTF & ITP's	Statutory plans required in terms of the NLTTA gave effect to the mission, vision and objective of the branch.	1 &8 respectively	1 &8 respectively
Sub-Programme 3.3: Infrastructure - Keirail			
completed and comisioning of private siding and training of personnel staff to operate the service	building of zamukulungisa private siding and comisioning of private siding	1 and 6 respectively	1 and 6 respectively
Sub-Programme 3.4: Empowerment and Institutional Management			
No of operators trained and no passengers subsidised	Trained and supported operators, managed bus subsidies also managed transfere payments to transport operators and transformed minintaxis	140	1 and 4.2mil lrespectively
Sub-Programme 3.5: Operator Safety and Compliance			
No of operators monitored and no of permits issued	Monitored operators in terms of NLTTA and regulated public transport operators	na	40 and 10,000 respectively
Sub-Programme 3.6: Civil Aviation			
No of airports	Maintained secured and licensed provincial airports	2	2

Table 10.11 **Summary of payments and estimates -**
Programme 3: Public Transport
Department of Roads & Transport

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Programme Support		2 063	2 859	4 348	4 348	4 348	2 997	5 278	5 496	(31.07)
2. Planning	70 424	936	1 690	7 458	7 458	7 458	33 521	35 689	41 420	349.46
3. Infrastructure		41 838	35 718	72 594	45 594	45 594	37 615	54 440	57 084	(17.50)
4. Empowerment & Institutional Management	53 736	42 743	69 054	65 101	82 101	82 101	83 300	83 582	87 007	1.46
5. Operator Safety & Compliance		4 030	1 751	3 687	3 687	3 687	4 545	4 748	4 931	23.27
6. Regulation & Control		7 372	5 959	6 527	7 827	7 827	9 273	9 651	9 976	18.47
7. Civil Aviation	11 497	10 728	12 150	11 246	11 246	11 246	20 633	19 308	15 870	83.47
Total payments and estimates	135 657	109 710	129 181	170 961	162 261	162 261	191 884	212 696	221 784	18.26

Table 10.12 **Summary of provincial payments and estimates by economic classification -**
Programme 3: Public Transport
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
										% Change from Revised estimate
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	66 212	35 408	38 825	45 899	49 199	49 199	49 924	65 761	72 450	1.47
Compensation of employees	21 059	25 606	23 111	26 591	27 891	27 891	37 900	39 295	40 614	35.89
Goods and services	45 153	8 028	15 714	19 308	21 308	21 308	12 024	26 466	31 836	(43.57)
Interest and rent on land										
Financial transactions in assets and liabilities		1 774								
Unauthorised expenditure										
Transfers and subsidies to	68 761	46 600	69 110	72 847	87 847	87 847	100 134	88 271	88 030	13.99
Provinces and municipalities	14 460	13 051	14 753	20 277	20 277	20 277	34 724	34 735	32 118	71.25
Departmental agencies and accounts	24 435	20 500								
Universities and technikons										
Public corporations and private enterprises	29 866	13 049	54 308	52 570	67 570	67 570	64 660	52 786	55 162	(4.31)
Foreign governments and international organisations										
Non-profit institutions										
Households			49				750	750	750	
Payments for capital assets	684	27 702	21 246	52 215	25 215	25 215	41 826	58 664	61 304	65.88
Buildings and other fixed structures			18 212	50 703	23 703	23 703	35 238	51 964	54 527	48.66
Machinery and equipment	684	27 702	3 034	1 512	1 512	1 512	6 588	6 700	6 777	335.71
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	135 657	109 710	129 181	170 961	162 261	162 261	191 884	212 696	221 784	18.26

Programme 4: Traffic Management

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

Safety Engineering: Provides the development of safety precautionary facilities at identified hazardous locations and conduction of development studies of such locations.

Traffic Law Enforcement: Maintains law and order on the roads and to provide quality traffic policing (law enforcement) services.

Road Safety Education: Provides road safety education and awareness to the public.

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

Table 4.3: Service delivery measures Programme 4: Traffic Management			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 4.1: Safety Engineering			
No of KM and M2	Safe engineering standards on existing and new provincial roads, management of legal speed limit, traffic flow measurement and proper road signage	1000	250, 1000,21,200, and 9000 respectively
Sub-Programme 4.2: Traffic Law Enforcement			
No of patrols, speed checks, and traffic offenders	Maintained law and order on the roads and quality traffic policing	0, 0, 0	92 065
Sub-Programme 4.3: Road Safety Education			
% od schools reached, no of junior traffic education centers developed, no of road safety shows for child safety awareness and pedestrians. No of training workshops held for drivers at district level, No of district competitions held, No of provincial com	Facilitate and promotion of traffic safety education and mass communication programme and projects	na	40%, 4, and 90 respectively. 12,6,2,1, and 1 repectively
Sub-Programme 4.4: Transport Administration and Licencing			
No of motor vehicles licenced and registered, no of cases handled through the help desk	Monitored and controlled collection of motor vehicle licences and registration fees		15 264

Table 10.13

**Summary of payments and estimates -
Programme 4: Traffic Management
Department of Roads & Transport**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Programme Support		941	2 452	3 665	3 665	3 665	4 287	4 531	4 723	16.97
2. Safety Engineering		1 867	3 236	3 400	3 400	3 400	4 526	4 767	4 946	33.12
3. Traffic Law Enforcement	69 903	75 222	85 432	80 027	88 027	88 027	101 489	113 594	118 466	15.29
4. Road Safety Education	7 147	10 690	10 793	14 720	14 720	14 720	20 664	21 437	22 167	40.38
5. Transport Administration & Licensing		9 386	11 336	13 450	13 450	13 450	15 264	16 247	16 957	13.49
6. Overload Control Mgt			97	5 230	530	530	242	259	271	(54.34)
Total payments and estimates	77 050	98 106	113 346	120 492	123 792	123 792	146 472	160 835	167 530	18.32

Table 10.14 **Summary of provincial payments and estimates by economic classification -**
Programme 4: Traffic Management
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	76 059	97 882	100 748	100 431	112 788	112 788	120 954	133 331	158 871	7.24
Compensation of employees	55 489	65 832	70 555	74 303	78 603	78 603	91 000	101 280	110 378	15.77
Goods and services	20 570	32 050	30 193	26 128	34 185	34 185	29 954	32 051	48 493	(12.38)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	629		7 758	12 357	8 000	8 000	22 680	24 467	5 486	183.50
Provinces and municipalities	629		6 995	12 357	8 000	8 000	20 862	22 649	3 668	160.78
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			763				1 818	1 818	1 818	
Payments for capital assets	362	224	4 840	7 704	3 004	3 004	2 838	3 037	3 173	(5.53)
Buildings and other fixed structures				5 000	300	300				(100.00)
Machinery and equipment	362	224	4 840	2 704	2 704	2 704	2 838	3 037	3 173	4.96
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	77 050	98 106	113 346	120 492	123 792	123 792	146 472	160 835	167 530	18.32

Programme 5: Community Based Programmes (Transportation)

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

Training programmes: Provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province.

Empowerment Impact Assessment: Provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Community Development: Initiates and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives.

Emerging contractor development: Provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Service Delivery Measures

Table 5.3: Service delivery measures Programme 5: Community Based Programmes (Transportation)			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 5.1: Training Programmes			
No centers and FET colleges	Established centers of excellence and utilised FET colleges	1 500 000	2 centers of excellence and 1 FET college
Sub-Programme 5.2: Empowerment Impact Assesment			
No of tools developed	Developed empowerment impact assesment tool	350 000	One reporting system
Sub-Programme 5.3: Community Development			
No of household contractors developed	Sakha Isizwe Household contractors		5000
Sub-Programme 5.4: Emerging Contractor Development			
No of developed emerging contractors	Developed emerging contractors		45

Table 10.15

**Summary of payments and estimates -
Programme 5: Community Based Transportation
Department of Roads & Transport**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. Programme Support				1 200	1 200	1 200	1 560	1 629	1 689	30.00
2. Training Programmes				18 982	224	224	44 180	68 039	71 101	19623.21
3. Empowerment Impact Assessment				4 746	900	900	11 710	17 690	18 470	1201.11
4. Poverty Eradication / Community Development	48 758	31 437	54 392	50 137	70 241	70 241	161 004	231 625	382 796	129.22
5. Emerging Contractor Development				9 491	9 491	9 491	23 120	35 070	36 630	143.60
Total payments and estimates	48 758	31 437	54 392	84 556	82 056	82 056	241 574	354 053	510 686	194.40

Table 10.16 **Summary of provincial payments and estimates by economic classification -**
Programme 5: Community Based Transportation
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	
				2007/08	2008/09	2009/10				
Current payments	13 848	8 928	15 447	48 656	48 656	48 656	127 643	206 526	239 663	162.34
Compensation of employees	415	267	462	2 596	2 096	2 096	25 000	25 209	25 416	1092.75
Goods and services	13 433	8 661	14 985	46 060	46 560	46 560	102 643	181 317	214 247	120.45
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to							16 000			
Provinces and municipalities										
Departmental agencies and accounts							16 000			
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	34 910	22 509	38 945	35 900	33 400	33 400	97 931	147 527	271 023	193.21
Buildings and other fixed structures	34 910	22 509	38 945	35 900	33 400	33 400	95 380	139 604	262 744	185.57
Machinery and equipment							2 551	7 923	8 279	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	48 758	31 437	54 392	84 556	82 056	82 056	241 574	354 053	510 686	194.40

7 Other programme information

7.1 Personnel numbers and costs

Table 10.37 **Personnel numbers and costs:**
Department of Roads & Transport

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	531	568	596	626	658	645	689
2. Roads Infrastructure	2 718	2 448	2 352	2 469	2 426	2 482	2 547
3. Public Transport	127	137	140	147	154	157	188
4. Traffic Management	404	424	445	467	491	481	503
5. Community Based Transportation				8	50	56	63
Total personnel numbers	3 780	3 577	3 533	3 717	3 779	3 821	3 990
Total personnel cost (R'000)	334 395	311 335	314 592	393 971	393 971	393 971	429 161
Unit cost (R'000)	88	87	89	106	104	103	108

Table 10.38 **Departmental personnel numbers and costs**
Department of Roads & Transport

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
Total for department										
Personnel numbers (head count)	3 780	3 577	3 533	3 709	3 709	3 709	3 729	3 759	3 778	0.54
Personnel cost (R'000)	334 395	311 336	357 467	393 971	393 971	393 971	417 604	444 639	464 648	6.00
Human resources component										
Personnel numbers (head count)	698	698	697	700	700	700	700	700	700	
Personnel cost (R'000)	20 484	21 508	22 583	23 712	23 712	23 712	24 898	26 143	27 319	5.00
Head count as % of total for department	18.47	19.51	19.73	18.87	18.87	18.87	18.77	18.62	18.53	
Personnel cost as % of total for department	6	7	6	6	6	6	6	6	6	
Finance component										
Personnel numbers (head count)	260	263	273	285	285	285	285	285	285	
Personnel cost (R'000)	38 967	40 915	42 961	45 109	45 109	45 109	47 364	49 732	51 970	5.00
Head count as % of total for department	6.88	7.35	7.73	7.68	7.68	7.68	7.64	7.58	7.54	
Personnel cost as % of total for department	11.65	13.14	12.02	11.45	11.45	11.45	11.34	11.18	11.18	
Full time workers										
Personnel numbers (head count)	3 755	3 550	3 504	3 677	3 677	3 677	3 697	3 727	3 785	0.54
Personnel cost (R'000)	331 963	308 102	354 071	390 405	390 405	390 405	413 859	440 707	460 539	6.01
Head count as % of total for department	99.34	99.25	99.18	99.14	99.14	99.14	99.14	99.15	100.19	
Personnel cost as % of total for department	99.27	98.96	99.05	99.09	99.09	99.09	99.10	99.12	99.12	
Part-time workers										
Personnel numbers (head count)	25	25	27	30	30	30	30	30	30	
Personnel cost (R'000)	2 432	2 554	2 682	2 816	2 816	2 816	2 957	3 105	3 245	5.01
Head count as % of total for department	0.66	0.70	0.76	0.81	0.81	0.81	0.80	0.80	0.79	
Personnel cost as % of total for department	0.73	0.82	0.75	0.71	0.71	0.71	0.71	0.70	0.70	
Contract workers										
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2	
Personnel cost (R'000)	680	714	750	750	750	750	788	827	864	5.07
Head count as % of total for department	0.05	0.06	0.06	0.05	0.05	0.05	0.05	0.05	0.05	
Personnel cost as % of total for department	0.20	0.23	0.21	0.19	0.19	0.19	0.19	0.19	0.19	

Table 10.39

**Payments on training:
Department of Roads & Transport**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				
1. Administration	404	526	208	221	221	221	232	244	254	4.98
of which										
Subsistence and travel										
Payments on tuition	404	526	208	221	221	221	232	244	254	4.98
Other										
2. Roads Infrastructure	1 056	1 056	1 056	1 183	1 183	1 183	1 244	1 306	1 365	5.16
of which										
Subsistence and travel										
Payments on tuition	1 056	1 056	1 056	1 183	1 183	1 183	1 244	1 306	1 365	5.16
Other										
3. Public Transport	241	548	370	373	373	373	129	135	141	(65.42)
of which										
Subsistence and travel										
Payments on tuition	241	548	370	373	373	373	129	135	141	(65.42)
Other										
4. Traffic Management	515	1 006	529	539	539	539	804	844	882	49.17
of which										
Subsistence and travel										
Payments on tuition	515	1 006	529	539	539	539	804	844	882	49.17
Other										
5. Community Based Transportati							1 245	1 313	1 376	
of which										
Subsistence and travel										
Payments on tuition							1 245	1 313	1 376	
Other										
Total payments on training	2 216	3 136	2 163	2 316	2 316	2 316	3 654	3 842	4 018	57.77

Table 10.40

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

Description	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06				2006/07	2008/09	2009/10	% Change from Revised estimate 2006/07
	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07			
Number of staff	3 780	3 577	3 533	3 709	3 709	3 709	3 729	3 759		0.54
Number of personnel trained	782		1 120	1 125	1 125	1 125	900	900	2 000	(20.00)
<i>of which</i>										
Male	512		555	560	560	560	544	544	1 200	(2.86)
Female	270		565	565	565	565	356	356	800	(36.99)
Number of training opportunities	46		59	66	66	66	75	75	43	13.64
<i>of which</i>										
Tertiary	4		8	10	10	10	11	11	8	10.00
Workshops	37		40	43	43	43	45	45	20	4.65
Seminars	5		11	13	13	13	19	19	15	46.15
Other										
Number of bursaries offered	19		26	30	30	30	46	46	25	53.33
Number of interns appointed									45	
Number of learnerships appointed									5	
Number of days spent on training										

Note: Numbers could not be supplied due to structural changes.

Annexure B to Vote 10

Table B.1

Specification of receipts:
Department of Roads & Transport

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate					
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate		
				2007/08	2008/09	2009/10	2006/07					
Tax receipts	92 466	108 124	303 590	165 642	250 194	250 194	185 952	204 546	225 002	(25.68)		
Casino taxes												
Motor vehicle licences	92 466	108 124	303 590	165 642	250 194	250 194	185 952	204 546	225 002	(25.68)		
Horseracing												
Other taxes												
Sales of goods and services other than capital assets	5 974	5 638	8 039	4 687	4 687	4 687	4 739	6 854	5 283	1.11		
Sales of goods and services produced by department (excluding capital assets)	5 974	5 638	8 039	4 687	4 687	4 687	4 739	6 854	5 283	1.11		
Sales by market establishments												
Administrative fees												
Other sales	5 974	5 638	8 039	4 687	4 687	4 687	4 739	6 854	5 283	1.11		
Of which												
Other	5 974	5 638	8 039	4 687	4 687	4 687	4 739	6 854	5 283	1.11		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)												
Transfers received from												
Other governmental units												
Universities and technikons												
Foreign governments												
International organisations												
Public corporations and private enterprises												
Households and non-profit institutions												
Fines, penalties and forfeits	807	2 226	3 800	790	790	790	3 231	3 555	3 075	308.99		
Interest, dividends and rent on land		2	12				14	16	18			
Interest												
Dividends		2	12				14	16	18			
Rent on land												
Sales of capital assets	33 845		3 554				964	775				
Land and subsoil assets												
Other capital assets	33 845		3 554				964	775				
Financial transactions in assets and liabilities	18 868	436	2 595									
Total departmental receipts	151 960	116 426	321 590	171 119	255 671	255 671	194 900	215 746	233 378	(23.77)		

Table B.2 – Payments and estimates by economic classification
Department of Roads & Transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	696 293	664 492	764 486	983 014	1 010 389	1 010 389	1 146 303	1 340 715	1 449 551	13.45
Compensation of employees	334 395	311 335	314 592	393 971	381 471	381 471	429 161	456 266	481 353	12.50
Salaries and wages	280 870	263 449	269 338	337 736	325 236	325 236	368 737	392 823	415 052	13.38
Social contributions	53 525	47 886	45 254	56 235	56 235	56 235	60 424	63 443	66 301	7.45
Goods and services	361 898	351 383	449 836	589 043	628 918	628 918	717 142	884 449	968 198	14.03
Audit fees	208	2 119	2 350	3 069	3 069	3 069	3 120	3 230	3 369	1.66
Audit fees: external										
Communication	903	932	1 032	1 049	1 049	1 049	1 078	1 089	1 120	2.76
Inventory	1 130	1 833	1 861	1 876	1 876	1 876	1 898	2 180	2 198	1.17
Training	2 184	1 514	1 674	1 679	1 679	1 679	1 920	1 935	2 036	14.35
Transport										
Travel and subsistence	852	879	887	896	896	896	907	1 004	1 023	1.23
Other	356 421	343 903	441 765	580 188	620 063	620 063	707 928	874 709	958 142	14.17
Financial transactions in assets and liabilities		1 774	58							
Transfers and subsidies to (Current)	239 093	67 830	286 685	270 452	315 895	315 895	369 354	360 065	351 473	16.92
Provinces and municipalities	33 492	17 720	40 507	53 129	69 572	69 572	81 421	84 678	64 083	17.03
Provinces							5 000	5 000	5 000	
Provincial Revenue Funds										
Provincial agencies and funds							5 000	5 000	5 000	
Municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Departmental agencies and accounts	24 435	20 500					16 000			
EC Development Corp							16 000			
Mayibuye Transport Corp	24 435	20 500								
Public corporations and private enterprises	181 166	29 610	231 477	216 870	243 870	243 870	262 249	265 638	277 593	7.54
Public corporations	29 866	16 561	54 308	31 252	31 252	31 252	34 565	34 495	36 047	10.60
Subsidies on production	29 866									
Other transfers		16 561	54 308	31 252	31 252	31 252	34 565	34 495	36 047	10.60
Private enterprises	151 300	13 049	177 169	185 618	212 618	212 618	227 684	231 143	241 546	7.09
Subsidies on production		13 049								
Other transfers	151 300		177 169	185 618	212 618	212 618	227 684	231 143	241 546	7.09
Households			14 701	453	2 453	2 453	9 684	9 749	9 797	294.78
Social benefits			14 701	441	2 441	2 441	9 672	9 736	9 783	296.23
Other transfers to households				12	12	12	12	13	14	
Transfers and subsidies to (Total)	239 093	67 830	286 685	270 452	315 895	315 895	364 354	355 065	346 473	15.34
Provinces and municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Municipalities	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	9.84
Departmental agencies and accounts	24 435	20 500					16 000			
EC Development Corp							16 000			
Mayibuye Transport Corp	24 435	20 500								
Public corporations and private enterprises	181 166	29 610	231 477	216 870	243 870	243 870	262 249	265 638	277 593	7.54
Public corporations	29 866	16 561	54 308	31 252	31 252	31 252	34 565	34 495	36 047	10.60
Subsidies on production	29 866									
Other transfers		16 561	54 308	31 252	31 252	31 252	34 565	34 495	36 047	10.60
Private enterprises	151 300	13 049	177 169	185 618	212 618	212 618	227 684	231 143	241 546	7.09
Subsidies on production		13 049								
Other transfers	151 300		177 169	185 618	212 618	212 618	227 684	231 143	241 546	7.09
Households			14 701	453	2 453	2 453	9 684	9 749	9 797	294.78
Social benefits			14 701	441	2 441	2 441	9 672	9 736	9 783	296.23
Other transfers to households				12	12	12	12	13	14	
Payments for capital assets	852 592	870 372	721 836	730 329	688 129	688 129	728 408	750 438	867 672	5.85
Buildings and other fixed structures	839 820	839 928	706 312	717 240	671 664	671 664	707 766	723 506	839 757	5.38
Buildings										
Other fixed structures	839 820	839 928	706 312	717 240	671 664	671 664	707 766	723 506	839 757	5.38
Machinery and equipment	12 772	30 444	15 524	13 089	16 465	16 465	20 642	26 932	27 915	25.37
Transport equipment	69						10 679	11 077	11 350	
Other machinery and equipment	12 703	30 444	15 524	13 089	16 465	16 465	9 963	15 855	16 565	(39.49)
Total economic classification	1 787 978	1 602 694	1 773 007	1 983 795	2 014 413	2 014 413	2 239 065	2 446 218	2 663 696	11.15

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

Municipalities R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate
Roads & Transport	33 492	17 720	40 507	53 129	69 572	69 572	76 421	79 678	59 083	10
Category A	6 500	8 466	6 007	7 827	7 827	7 827	13 286	11 856	12 391	69.75
Nelson Mandela Metro	6 500	8 466	6 007	7 827	7 827	7 827	13 286	11 856	12 391	69.75
Category B	7 310	3 615	5 410	10 271	10 271	10 271	22 243	14 859	15 527	116.56
Intsika Yethu	3 000		4 000	5 982	5 982	5 982	9 929	9 052	9 459	65.98
Nxuba	2 310	3 615	1 410	1 349	1 349	1 349	7 644	1 340	1 400	466.64
Port St Johns							495			
Quakeni	2 000			2 940	2 940	2 940	4 175	4 467	4 668	42.01
Unallocated										
Category C	650	970	2 500	15 003	31 446	31 446	18 227	15 169	16 368	(42.04)
Alfred Nzo	206		300	6 619	6 619	6 619	13 408	670	700	102.57
Cacadu			1 700	441	441	441	626	11 819	12 868	41.95
Chris Hani	444			588	4 031	4 031	835	893	933	(79.29)
OR Tambo				6 620	6 620	6 620	626	670	700	(90.54)
Ukwahlamba		970	500	735	13 735	13 735	2 732	1 117	1 167	(80.11)
Unallocated										
Unallocated / unclassified	19 032	4 669	26 590	20 028	20 028	20 028	22 665	37 794	14 797	

Summary of details of expenditure for infrastructure by category Vote 10: Department of Roads and Transport															
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION															
1 Ugie Langeni (Ph 1)	Ukhahlamba	Elundini	Tarred roads/ Surfaced roads	apr-06	oct-06	194,000				2,000	2,000				-
2 Ugie Langeni (Ph 2)	Ukhahlamba	Elundini	Tarred roads/ Surfaced roads	aug-04	jun-07	294,000				125,000	125,000			3,000	3,000
3 Ugie Langeni (Ph 3)	O.R Tambo	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	nov-06	jun-09	140,000				100,000	100,000			80,000	80,000
4 N2 To Kei Mouth Road	Anatole	Great Kei	Tarred roads/ Surfaced roads	may-03	dec-06	254,000				2,500	2,500			-	-
5 Cala to Lady Fiere Road (Ph 2)	Chris Hani	Enslaheni	Tarred roads/ Surfaced roads	jun-04	aug-06	195,000				1,000	1,000			-	-
6 Maclear to Mount Fletcher 3	Ukhahlamba	Elundini	Tarred roads/ Surfaced roads	jun-06	may-08	130,000				80,000	80,000		20,000		20,000
7 Mount Fiere to R56 (Ph 1)	Alfred Nzo	Umtzimbubu	Tarred roads/ Surfaced roads	dec-06	dec-09	200,000				92,000	92,000		35,000	90,000	100,000
8 Mount Fiere to R56 (Ph 3)	Alfred Nzo	Umtzimbubu	Tarred roads/ Surfaced roads	jan-09	dec-10	150,000				-	-			-	5,980
9 Sulekama Hospital Road	O.R Tambo	Mhlonitlo	Tarred roads/ Surfaced roads	aug-06	mar-09	180,000				100,000	100,000			90,000	25,000
10 Umtata to Oodolweni	O.R Tambo	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	jun-05	dec-06	125,000				2,000	2,000			-	-
11 Madwaleni Hospital Road	O.R Tambo	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	jun-09	jun-11	20,000				3,000	3,000			2,000	-
12 Greenville Hospital Road	O.R Tambo	King Sabata Dalindyebo	Tarred roads/ Surfaced roads	jun-09	jun-11	20,000				3,000	3,000			2,000	-
13 Isilemele Hospital Road	O.R Tambo	Port St Johns	Tarred roads/ Surfaced roads	Jun-05	Dec-07	150,000				40,000	40,000		70,000	70,000	50,000
14 Wild Coast Meander	O.R Tambo	Port St Johns, Great Kei, Great KwaZulu	Tarred roads/ Surfaced roads	jun-09	jun-14	400,000				5,816	5,816			6,606	-
15 Kippiaat to Jansenville	Cacadu	Municipality	Tarred roads/ Surfaced roads	apr-05	dec-09	78,000				20,000	20,000			20,000	20,047
16 N10 to Alcedade	Cacadu	Blue Crane	Tarred roads/ Surfaced roads	apr-07	dec-10	60,000				7,000	7,000			10,000	23,000
17 Mantsiane Urban Renewal: Vukuphile e	Anatole	Buffalo City	Upgrading of internal streets, stormwater and water	Mar-08	Mar-08	5,000				15,000	15,000			15,000	15,000
18 Ngangalazwe Urban Renewal: Vukuphile	O.R Tambo	KSD	Block paving of internal streets, stormwater and water	Apr-07	Mar-08	14,050				10,000	10,000			10,000	10,000
19 Motherwell Urban Renewal: Pedestrian R	Cacadu	Nelson Mandela Metropolitan	Construction of 2 Pedestrian Road Overhead Bridge	Apr-07	Mar-08	5,400				5,500	5,500			1,800	3,006
20 Madwaleni Hospital Road	Anatole	Nganduli	Surfacing	Apr-07	Mar-08	55,000				5,000	5,000			20,000	30,000
21 Zithulele Hospital Road – 1st Phase	OR Tambo	OR Tambo	Surfacing	Apr-07	Mar-08	102,000				20,000	20,000			25,000	57,000
22 Transkei Quarries	OR Tambo	KSD	Surfacing	Apr-07	Mar-08	20,000				10,000	10,000			10,000	
23 Greenville Access Road	OR Tambo	Mbizana	Surfacing	Apr-07	Mar-08	60,000				15,000	15,000			15,000	38,000
24 Winterstrand	Anatole	Buffalo City	Surfacing	Apr-07	Mar-08	28,000				7,000	7,000			17,000	11,000
25 Mngqesha Great Place	Anatole	Buffalo City	Surfacing	Apr-07	Mar-08	18,000				5,000	5,000			12,909	91
26 Debe Nek to Glenmore Road Project – 1st	Amatole	Nkonkobe	Stabilisation	Apr-07	Mar-10	315,000				16,300	16,300			9,400	53,700
27 Nonkumpa to Zalaria, Gobozena T-Junct	Amatole	Nguqushwa	Stabilisation	Apr-07	Mar-08	25,200				2,000	2,000			5,600	17,600
28 Stutterheim via Mgwali to Tsomo Road Phase 1	Amatole	Anahlahi	Surfacing	Apr-07	Mar-10	450,000				300	300			5,000	40,425
29 Gacha's Nek	Alfred Nzo	Maitalal	Surfacing	Apr-07	Mar-08	53,000				8,000	8,000			10,000	35,000
30 Urban Renewal Lusikisiki	OR Tambo	Qaukeni	Surfacing	Apr-07	Mar-08	13,000				7,000	7,000			6,000	
31 Construction of VTS-Lusikisiki	O.R Tambo	Lusikisiki	Vehicle testing station	Apr-07	Mar-08	20,862				20,862	20,862			22,649	3,668
32 Construction of VTS-Butterworth	Butterworth	Mquma	Vehicle testing station	Apr-06	Mar-06	22,649									
33 Upgrading of DTLC	various	various	Vehicle testing station	Apr-09	Mar-10	3,668									
34 Detailed design and construction	Anatole/OR Tambo	Anatole/OR Tambo	Detailed design and construction	Apr-06	Mar-14	35,238				35,238	35,238			51,964	54,527
Total own new construction						-				121,000	462,316		105,000	303,606	686,044

Summary of details of expenditure for infrastructure by category Vote 10: Department of Roads and Transport																				
Table B.6	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
2. REHABILITATION/UPGRADING																				
1	Adelaide to Fort Beaufort	Anatole	Nkonkobe	Tarred roads/ Surfaced roads	Jul 04	aug-06	160,000				2,000	2,000				-				-
2	Middeldrift to Alice	Anatole	Nkonkobe	Tarred roads/ Surfaced roads	aug-06	aug-08	160,000			70,000		70,000		80,000		80,000		50,000		50,000
3	Alice to Fort Beaufort	Anatole	Nkonkobe	Tarred roads/ Surfaced roads	Mar-07	May-10	140,000			2,000		2,000		2,000		2,000		60,000		60,000
4	Peddle to Bira	Anatole	Nqushwa Municipality	Tarred roads/ Surfaced roads	Jun-06	dec-09	40,000			15,000		15,000		15,556		15,556		15,000		15,000
5	East Coast Resorts	Buffalo City Municip	Buffalo City	Tarred roads/ Surfaced roads	may-08	dec-09	150,000			5,000		5,000		20,000		20,000		20,000		20,000
6	Uitenhage to Winklip	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	may-08	dec-09	60,000			3,000		3,000		2,000		2,000		15,000		15,000
7	Graaff Reinet to Jansenville	Cacadu	Camdeboo	Tarred roads/ Surfaced roads	Oct 2002	Dec - 10	150,000			12,800		12,800		20,000		20,000		20,000		20,000
8	Kirkwood to Addo	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	oct-09	dec-10	30,000			3,000		3,000		2,000		2,000		-		-
9	Motherwell Intersection	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	nov-07	dec-08	50,000			26,490		26,490		25,700		25,700		1,000		1,000
10	Motherwell to Addo	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	apr-07	may-10	43,000			5,477		5,477		17,340		17,340		2,000		2,000
11	Addo to Paterson	Nelson Mandela	Nelson Mandela	Tarred roads/ Surfaced roads	apr-07	may-08	75,000			3,000		3,000		5,000		5,000		-		-
12	Hankey to Patensie	Cacadu	Kouga	Tarred roads/ Surfaced roads	Jul-09	dec-11	75,000			3,000		3,000		3,000		3,000		-		-
13	Lady Frere to Queenstown	Chris Hani	Emalahleni	Tarred roads/ Surfaced roads	may-09	may-11	185,000			3,000		3,000		6,190		6,190		-		-
14	Bizana to Port Edward	O.R Tambo	Mbizana	Tarred roads/ Surfaced roads	nov-08	nov-12	290,000			3,300		3,300		6,800		6,800		20,000		20,000
15	Cacadu to Magusheni	O.R Tambo	Oukeni	Tarred roads/ Surfaced roads	nov-08	dec-08	220,000			3,000		3,000		5,270		5,270		10,000		10,000
16	Fontein's Kloof to Nanara	Cacadu	Makana	Tarred roads/ Surfaced roads	nov-06	dec-09	170,000			60,000		60,000		70,000		70,000		80,000		80,000
17	Van Stadens Pass Port St Johns	O.R Tambo	Port St Johns	Tarred roads/ Surfaced roads	may-07	may-08	1,000			350		350		350		350		350		350
18	East London to Uiyale	Anatole	Buffalo City	Tarred roads/ Surfaced roads	may-08	may-10	250,000			14,000		14,000		70,000		70,000		80,000		80,000
19	Light/Heavy Rehabilitation	Cacadu	Nelson Mandela	Tarred roads/ Surfaced roads	Apr-07	contin	1,600,000			10,269		10,269		50,000		50,000		98,000		98,000
20	Funding of Public Transport Facilities	Various	Various	Construction of Public Transport Facilities	Ongoing	Ongoing	28,724			132,350	103,336	270,410	-	152,350	248,656	431,741	-	190,350	281,000	503,468

Summary of details of expenditure for infrastructure by category Vote 10: Department of Roads and Transport																					
Table B.6		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
						Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000
3. OTHER CAPITAL PROJECTS																					
1	Onisa East Bridge	Buffalo City Municipality	Buffalo City	Bridges/Culverts	sept-06	may-08	3,000		Roads			2,000	2,000			2,000	2,000			2,000	
2	Wegh Bridges	Chris Hani	various	Bridges/Culverts	apr-07	dec-07	14,000		Roads			5,500	5,500			-				4,815	
3	Small Bridges	various	various	Bridges/Culverts	contin	contin	200,000		Roads			10,000	10,000			5,000	5,000			10,000	
4	Rehabilitation R72 bridges	Amathole/Cacadu	various	Bridges/Culverts	apr-07	dec-08	10,000		Roads			5,000	5,000			5,000	5,000			10,000	
5	Roads Building	Amathole	Buffalo City	Roads/Building Equipment	Apr-07	Mar-08	29,264		Roads			29,264				32,132				32,554	
6	Roads Building	Amathole	Buffalo City	Roads/Building Equipment	Apr-07	Mar-08	25,065		Roads			26,565				28,149				32,690	
7	Roads Building	Amathole	Buffalo City	Roads/Building Equipment	Apr-07	Mar-08	1,151		Roads			1,196				964				531	
8	Roads Building	Amathole	Buffalo City	Roads/Building Equipment	Apr-07	Mar-08	2,086		Roads			2,097				1,765				20,281	
9	Programme Support	Amathole	Buffalo City	Roads/Building Equipment	Apr-07	Mar-08	18,155		Roads			18,155				19,408				1,689	
10	Project Related Personnel Costs	Head office	Head Office	Payment for project related personnel costs	Apr-07	Mar-08	1,560		Community Based			1,560				1,629				141,891	
11	Project Related Personnel Costs	All	All	Project related costs	ongoing	ongoing	126,060		Roads			126,060	133,764			133,764	141,891			4,900	
12	MTAB's	All	All	Project related costs	ongoing	ongoing	4,170		Roads			4,170			4,460		4,460			45,000	
13	Head Office: Proj.Mngt; Admin. Mngmt. Sy	All	All	Project related costs	ongoing	ongoing	36,930		Roads			36,930			40,000		40,000			58,286	
14	Head Office and Districts: Proj.Mngt and Admin. Mngmt. Sy	Head office and all districts	Head office and all districts	Payment for project related project management and	Apr-07	Mar-08	23,960		Community Based			23,960				76,829				364,637	
Total other capital projects																					

Table B.6																				
Summary of details of expenditure for infrastructure by category																				
Vote 10: Department of Roads and Transport																				
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
					Date: Start	Date: Finish	At start	At completion	Programme	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000
4. RECURRENT MAINTENANCE																				
4	Area-Wide Roads Maintenance:	Cacadu	Makana	Maintenance	May-03	May-06	33,278				12,340	12,340			11,000	11,000			11,000	11,000
5	Area-Wide Roads Maintenance:	Cacadu	Ndlambe	Maintenance	May-03	May-06	29,926				8,640	8,640			10,000	10,000			10,000	10,000
6	Area-Wide Roads Maintenance:	Cacadu	Blue Crane	Maintenance	Dec-05	Dec-07	39,460				19,740	19,740			19,000	19,000			19,000	19,000
7	Area-Wide Roads Maintenance:	Cacadu	Candaboo	Maintenance	Apr-07	Apr-09	Ongoing				12,280	12,280			11,000	11,000			11,000	11,000
8	Area-Wide Roads Maintenance:	Cacadu	Ikwazi	Maintenance	Apr-08	Apr-10	Ongoing				-	-			11,000	11,000			11,000	11,000
9	Area-Wide Roads Maintenance:	Cacadu	Baviaans	Maintenance	Apr-08	Apr-10	Ongoing				-	-			14,000	14,000			14,000	14,000
10	Area-Wide Roads Maintenance:	Cacadu	Sundays River	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			10,000	10,000
11	Area-Wide Roads Maintenance:	Cacadu	ECMDA10	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			18,000	18,000
12	Area-Wide Roads Maintenance:	Amatole	Mnquma	Maintenance	Jun-03	Jun-06	37,826				11,700	11,700			11,000	11,000			11,000	11,000
13	Area-Wide Roads Maintenance:	Amatole	Amahlathi	Maintenance	Dec-05	Dec-07	28,901				14,450	14,450			16,000	16,000			16,000	16,000
14	Area-Wide Roads Maintenance:	Amatole	Nkonkobe	Maintenance	Apr-07	Apr-09	Ongoing				20,650	20,650			18,000	18,000			18,000	18,000
15	Area-Wide Roads Maintenance:	Amatole	Mbashee	Maintenance	Apr-08	Apr-10	Ongoing				-	-			11,000	11,000			11,000	11,000
16	Area-Wide Roads Maintenance:	Amatole	Buffalo City	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			13,000	13,000
17	Area-Wide Roads Maintenance:	Amatole	Ngqushwa	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			13,000	13,000
18	Area-Wide Roads Maintenance:	Chris Hani	Ngqobo	Maintenance	Feb-03	May-06	29,675				5,600	5,600			10,000	10,000			10,000	10,000
19	Area-Wide Roads Maintenance:	Chris Hani	Inkisa Yethu	Maintenance	Dec-05	Dec-07	37,476				18,700	18,700			11,000	11,000			11,000	11,000
20	Area-Wide Roads Maintenance:	Chris Hani	Emalahleni	Maintenance	Apr-07	Apr-09	Ongoing				12,200	12,200			10,000	10,000			10,000	10,000
21	Area-Wide Roads Maintenance:	Chris Hani	Sakhsizwe	Maintenance	Apr-08	Apr-10	Ongoing				-	-			10,000	10,000			10,000	10,000
22	Area-Wide Roads Maintenance:	Chris Hani	Lukhanji	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			13,000	13,000
23	Area-Wide Roads Maintenance:	Chris Hani	Tsolwana	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			15,000	15,000
24	Area-Wide Roads Maintenance:	Ukhahlamba	ELundini	Maintenance	May-03	May-06	33,568				14,250	14,250			13,000	13,000			13,000	13,000
25	Area-Wide Roads Maintenance:	Ukhahlamba	Senqu	Maintenance	Jan-07	Jan-07	Ongoing				19,150	19,150			17,000	17,000			17,000	17,000
26	Area-Wide Roads Maintenance:	Ukhahlamba	Maleitshwai	Maintenance	Apr-07	Apr-09	Ongoing				13,100	13,100			12,000	12,000			12,000	12,000
27	Area-Wide Roads Maintenance:	Ukhahlamba	Gariep	Maintenance	Apr-08	Apr-10	Ongoing				-	-			15,000	15,000			21,000	21,000
28	Area-Wide Roads Maintenance:	O R Tambo	Mbizana	Maintenance	Jan-06	Jan-08	34,794				16,900	16,900			10,000	10,000			10,000	10,000
29	Area-Wide Roads Maintenance:	O R Tambo	Mhondlo	Maintenance	Dec-05	Dec-07	25,462				12,144	12,144			10,000	10,000			10,000	10,000
30	Area-Wide Roads Maintenance:	O R Tambo	Ntabankulu	Maintenance	Apr-07	Apr-09	Ongoing				4,200	4,200			5,000	5,000			5,000	5,000
31	Area-Wide Roads Maintenance:	O R Tambo	Port St Johns	Maintenance	Apr-08	Apr-10	Ongoing				-	-			5,000	5,000			5,000	5,000
32	Area-Wide Roads Maintenance:	O R Tambo	Qutheni	Maintenance	Apr-09	Apr-11	Ongoing				-	-			-	-			10,000	10,000

Summary of details of expenditure for infrastructure by category Vote 10: Department of Roads and Transport																		
Table B.6	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10	
					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000
33	Area-Wide Roads Maintenance:	Alfred Nzo	Makuli	Maintenance	Jun-03	Jun-06	27,464				7,600	7,600			10,000	10,000	10,000	10,000
34	Area-Wide Roads Maintenance:	Alfred Nzo	Umzimvubu	Maintenance	Jan-07	Jan-07	Ongoing				13,600	13,600			12,000	12,000	12,000	12,000
35	Routine Maint DRE Cacadu	Cacadu	Various	Maintenance	Apr-07	Mar-07	59,938				49,938	49,938			49,053	49,053	32,336	32,336
36	Routine Maint DRE Amathole	Amathole	Various	Maintenance	Apr-07	Mar-07	44,786				40,786	40,786			40,424	40,424	25,136	25,136
37	Routine Maint DRE Chris Hani	Chris Hani	Various	Maintenance	Apr-07	Mar-07	43,213				38,213	38,213			47,000	47,000	25,559	25,559
38	Routine Maint DRE Ukhahlamba	Ukhahlamba	Various	Maintenance	Apr-07	Mar-07	32,308				30,308	30,308			35,033	35,033	19,349	19,349
39	Routine Maint DRE O R Tambo	O R Tambo	Various	Maintenance	Apr-07	Mar-07	20,243				18,243	18,243			21,207	21,207	13,652	13,652
40	Routine Maint DRE Alfred Nzo	Alfred Nzo	Various	Maintenance	Apr-07	Mar-07	9,434				8,434	8,434			9,277	9,277	5,930	5,930
41	Vukuzakhe Road Maintenance	Amathole	Buffalo City, Nkomo	Maintain the drainage system, ensure good roadside visibility	Apr-07	Mar-08	3,650				3,650	3,650			5,000	5,000	6,500	6,500
42	Vukuzakhe Road Maintenance	O R Tambo	KSD, Mthombo	Maintain the drainage system, ensure good roadside visibility	Apr-07	Mar-08	3,650				3,650	3,650			5,000	5,000	6,500	6,500
43	Vukuzakhe Road Maintenance	Chris Hani	Engobo, Intake Vethu, Umzimvubu	Maintain the drainage system, ensure good roadside visibility	Apr-07	Mar-08	1,500				1,500	1,500			2,000	2,000	3,000	3,000
44	Vukuzakhe Road Maintenance	Alfred Nzo	Nabankulu, Matatiele	Maintain the drainage system, ensure good roadside visibility	Apr-07	Mar-08	2,500				2,500	2,500			3,500	3,500	4,500	4,500
45	Vukuzakhe Road Maintenance	Ukhahlamba	Sienqu	Maintain the drainage system, ensure good roadside visibility	Apr-07	Mar-08	500				500	500			1,000	1,000	1,500	1,500
46	EPWP projects	Cacadu	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
47	EPWP projects	Amathole	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
48	EPWP projects	O R Tambo	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
49	EPWP projects	Chris Hani	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
50	EPWP projects	Alfred Nzo	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
51	EPWP projects	Ukhahlamba	Various	Maintain of gravel roads	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
52	Romix projects	Various	Various	Pilot Projects	Apr-07	Mar-08	10,000				10,000	10,000			12,000	12,000	15,000	15,000
54	Household Contractors	O R Tambo	Various	Regraveling	Apr-07	Mar-08	3,000				3,000	3,000			3,000	3,000	3,000	3,000
55	Household Contractors	Amathole	Various	Regraveling	Apr-07	Mar-08	3,000				3,000	3,000			3,000	3,000	3,000	3,000
56	Household Contractors	Chris Hani	Various	Regraveling	Apr-07	Mar-08	3,000				3,000	3,000			3,000	3,000	3,000	3,000
57	Household Contractors	Ukhahlamba	Various	Regraveling	Apr-07	Mar-08	1,700				1,700	1,700			3,000	3,000	3,000	3,000
58	Household Contractors	Alfred Nzo	Various	Regraveling	Apr-07	Mar-08	3,000				3,000	3,000			3,000	3,000	3,000	3,000
59	Household Contractors	Cacadu	Various	Regraveling	Apr-07	Mar-08	2,580				2,580	2,580			2,580	2,580	2,580	2,580
Total recurrent maintenance											423,166	521,246	-	-	483,994	584,494	501,962	628,962
TOTAL											257,520	1,054,248	1,834,629	133,764	261,810	1,088,256	2,013,263	2,193,111
																	265,250	1,111,804

