Vote 10

Department of Roads and Transport

Table 10.1

R thousand	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	**2 552 655**	**2 774 955**	**2 769 122**
of which			
Current payments	*1 486 290*	*1 586 169*	*1 560 232*
Transfers and subsidies	*72 458*	*75 683*	*79 088*
Payments for capital assets	*993 907*	*1 113 103*	*1 129 802*
Statutory Amount	**769**	**807**	**848**
Political office bearer	**MEC for Roads and Transport**		
Administering Department	**Roads and Transport**		
Accounting Officer	**Head of Department**		

1. Overview

Core functions and responsibilities

The following strategic goals are pursued by the department:

- Provide enabling business processes for the core functions of the Department of Roads and Transport to promote Good Governance and Transportation Excellence
- Provide and manage the strategic road network for the Province.
- Maximise mobility and accessibility through Public Transport.
- Lead in integrated traffic management.
- Create Economic Empowerment opportunities in the transportation sector and alleviate poverty.

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

- Administration
- Roads
- Public Transport
- Traffic Management
- Expanded Public Works Program (EPWP)

Demands and changes in services

Infrastructure development in the eastern region of the province, the former Transkei has been neglected and created huge backlogs. The department has embarked on an intervention strategy in aiming to reduce these backlogs through the development of a rural road program to link isolated communities into the mainstream of the economy.

Road safety has become critical in this province with a very high vehicle and pedestrian accident rate and the department needs therefore to manage unacceptable driver and pedestrian behaviour. This must be transformed through the introduction of shifts making the traffic law enforcement available 24 hours a day.

Alleviating poverty is a key economic empowerment strategy. Through the Sakha Isizwe (Community Based Transportation) Program the department ensures investment by developing labour intensive programs in the construction and maintenance of roads.

Please note that subtle changes in the service structure have been effected due to changes in guidelines for the sector specific plans.

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
- 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
- Enabling Acts
- Regulations emanating from the above Acts.

2. Review of the current financial year (2007/08)

For the year under review the department undertook the following initiatives:

Roads Infrastructure

The Provincial Cabinet resolved in November 2007 to allocate R300 million to the Department of Roads and Transport for restoring inaccessible and impassable roads. The main purpose of the intervention is to provide concrete short, medium, and long term strategies to address the backlog in maintenance of the rural transport network in support of the Provincial Growth and Development Plan (PGDP) and the Integrated Development Plans (IDP), in general, and Rural Communities, in particular.

The R72 (between East London and Port Elizabeth) is currently being upgraded to at least a Class I road in order to cope with the current traffic volumes. The Department has investigated the future developments; economic or social; which are likely to have an impact on the usage of the road.

The department is currently planning for the Wild Coast Meander which stretches from N2 to Kei Mouth and all the way to Port St Johns.

The Department of Roads and Transport has invested money in the resuscitation of the in-house Construction Units and the units are now being transformed into a Centre of Excellence that specializes in the training of graduate engineers, technicians, artisans and operators.

Public Transport

The programme has implemented the Provincial 2010 Public Transport Operational Plan, which links air, road, rail, maritime, taxi and bus operations. With regard to the implementation of the Taxi

Recapitalization Project, the Eastern Cape Province is on record as occupying a leading position in its implementation.
The upgrade of the Bhisho Airport is on course and will be completed in April 2008. The landing strip and the newly acquired instrument landing system will be utilised by 43 Air School
Through the Shova Lula Bicycle Project that kicked off earnestly in our Province during the 2002/2003 financial year, more than 6,000 bicycles had been distributed to the neediest learners throughout the province.

Traffic Management

Traffic personnel have increased by fifty traffic officers in June 2007. These officers managed to undergo traffic officer's course because of financial assistance awarded to them trough bursaries granted to them by the department
A significant change is about to occur in Traffic Law enforcement in terms of the implementation of a 24 hour shift system. The role-out of the system of acquiring motor vehicle licenses at certain South African Post Offices to improve service delivery have moved ahead and the department has officially expanded the programme to Buffalo City and King Sabata Dalindyebo Municipalities.
Road safety Education and Traffic Control prepared the Provincial Law Enforcement Plan based on the law enforcement of the 4th phase of the National Rolling Enforcement Plan that will continue to March 2008. The 2007 Provincial Driver of the Year (DoTY) team was elected after the provincial competition was held in Amathole which will represent the province at the National DoTY in October 2007. The Schools Road Safety Team stood proud when they took a third place at the National Schools Debating competition.

Expanded Public Works Programme

This program focuses on the poorest of the poor. A total of 5,001 of which 2,648 were women, 1,090 youth and 33 disabled Sakha Isizwe household contractors have been hired by the Department of Roads and Transport to do weekly roadside housekeeping such as bush-clearing, roadside cleaning and grass cutting to maintain rural roads that lead to schools, clinics, hospitals, tourism destinations and other economic activities.
The department has established Local and District Transport forums that are constituted by broad community stakeholders throughout the province. The purpose of the forum is to serve as the main consultative structure in identification and prioritisation of roads and transport infrastructure needs.

3. Outlook for the coming financial year (2008/09)

- In line with the mission and vision of the department, the focus for the 2008/09 financial year is demonstrable in the development and sustenaince of provincial road network. The 2008/09 is also a year that will focus on the 2010 requirements, namely the rehabilitation of R72 (EL to PE) construction of Alicedale tourism route, R61 (Port Edward to Brooksnek & Port St Johns), R63 (KWT to Graaf-Reinet, Wild Coast Meander, Inaccessible & Impassable Roads. Upgrade Mthatha Airport and Kei Rail.
- The operations of the Centres of Excellence will be accelerated; mobile laboratory units will be attached to these centres and will visit various Road Construction and Maintenance projects.
- The total provincial network is 43,465 Km of which 5,102 Km are surfaced and 38,363 Km are gravel roads. Intensify strategy for 80% for roads to surface standard and 20% to remain gravel. This will be done through labour intensive methods and alternative surfacing technologies.
- The department will continue its recapitalisation of the yellow fleet over the next 10 years in support of the above strategy.
- Priority will also be given to modal intergration and maximization of accessibility to all modes of transport by all people of the Province.
- Roads camps will be renovated.
- An Airstrip in Rhodes will be completed and an airstrip at Coffee Bay will be developed.
- Taxi Rank at Mthatha will be completed.

- Traffic station with vehicle testing station facilities will be developed for the O.R Tambo district. Other traffic stations will be renovated.
- A Weigh Bridge will be constructed at Queenstown.
- District office will be developed for Port Elizabeth/Cacadu District.
- East London (EL) government garage will be renovated.
- A process will start where in future Household Contractors will be paid through the Post Office due to inaccessibility of banks in rural areas.
- Expanded Public Works Programme upscalling will be intensified and accelerated. Another 6,000 (1,000 per district) will be employed to do routine Roadside Housekeeping (Bush clearing, grass cutting ect.) as part of the overall Road maintenance programme.

10. Receipts and financing

Table 10.2 Summary of Receipts and departmental receipts

`	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate				% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Treasury funding										
Equitable share	874 644	776 086	1 015 453	1 205 228	1 224 848	1 321 728	**1 302 617**	1 310 893	1 231 711	(1.45)
Conditional grants	611 623	675 330	721 309	838 937	838 937	742 057	**877 966**	1 024 873	1 024 873	18.32
Provincial Infrastructure Grant	*611 623*	*675 330*	*721 309*	*838 937*	*838 937*	*742,057*	***877,966***	*1,024,873*	*1,024,873*	*18.32*
Financing										
Total Treasury funding	**1 486 267**	**1 451 416**	**1 736 762**	**2 044 165**	**2 063 785**	**2 063 785**	**2 180 583**	**2 335 766**	**2 256 584**	**5.66**
Departmental receipts										
Tax receipts	105 832	303 590	231 224	185 952	267 952	267 952	**359 011**	424 547	496 236	**33.98**
Sales of goods and services other than capital assets	6 253	8 039	9 382	4 739	5 143	5 143	**5 905**	6 770	7 644	**14.82**
Transfers received										
Fines, penalties and forfeits	3 174	3 801	5 965	3 231	5 527	5 527	**6 080**	6 688	7 356	**10.01**
Interest, dividends and rent on land	16	12	36	14	14	14	**16**	18	19	**14.29**
Sales of capital assets		3 554	27 415	964	964	964	**1 060**	1 166	1 283	**9.96**
Financial transactions in assets and liabilities	1 152	2 595	1 625							
Total departmental receipts	116 427	321 591	275 647	194 900	279 600	279 600	**372 072**	439 189	512 538	33.07
Total receipts	**1 602 694**	**1 773 007**	**2 012 409**	**2 239 065**	**2 343 385**	**2 343 385**	**2 552 655**	**2 774 955**	**2 769 122**	**8.93**

The own revenue for the department is mainly derived from motor vehicle licence fees collected on an agency basis by the Municipalities and the South African Post Office. The tariffs for all sources of revenue are increased by 10% every year and this has been factored into the projections for the next MTEF period.

Revenue collection has improved significantly with the introduction of the alternative service provider within the Nelson Mandela Metropolitan Municipality area. Total revenue is therefore forecasted to grow steadily over the next three years.

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:

- 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 for non-construction industry environment.
- The Community Based Programme has employed new personnel and household contractors during the 2007/08 financial year and that will result in an increase in personnel expenditure for 2008/09 financial year.

Table 10.3 Programme summary

	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate				% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Administration	81 189	107 123	151 026	144 030	157 280	157 280	158 823	165 132	174 746	0.98
2. Roads Infrastructure	1 282 252	1 368 965	1 491 951	1 515 105	1 615 105	1 615 105	1 566 248	1 605 001	1 647 784	(3.03)
3. Public Transport	109 710	129 181	158 834	191 884	182 954	182 954	212 696	221 784	232 577	16.26
4. Traffic Management	98 106	113 346	133 837	146 472	146 472	146 472	160 835	167 530	177 276	9.81
5. EPWP	31 437	54 392	76 761	241 574	241 574	241 574	454 053	615 508	536 739	87.96
Total payments and estimates	**1 602 694**	**1 773 007**	**2 012 409**	**2 239 065**	**2 343 385**	**2 343 385**	**2 552 655**	**2 774 955**	**2 769 122**	**8.93**

Table 10.4 Summary of economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate				% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	**664 492**	**764 486**	**971 466**	**1 146 303**	**1 248 593**	**1 252 493**	**1 486 290**	**1 586 169**	**1 560 232**	**18.67**
Compensation of employees	311 335	314 592	356 644	429 161	426 101	426 101	462 703	487 790	519 402	8.59
Goods and services	351 383	449 836	614 727	717 142	822 492	826 392	1 023 587	1 098 379	1 040 830	23.86
Interest and rent on land										
Financial transactions in assets and liabilities	1 774	58	95							
Unauthorised expenditure										
Transfers and subsidies to	**67 830**	**286 685**	**337 488**	**364 354**	**287 675**	**283 775**	**72 458**	**75 683**	**79 088**	**(74.47)**
Provinces and municipalities	17 720	40 507	69 476	76 421	16 315	16 315	7 805	8 606	8 993	(52.16)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	50 110	231 477	258 162	278 249	251 060	247 160	54 904	57 280	59 857	(77.79)
Foreign governments and international organisations										
Non-profit institutions										
Households		14 701	9 850	9 684	20 300	20 300	9 749	9 797	10 238	(51.98)
Payments for capital assets	**870 372**	**721 836**	**703 455**	**728 408**	**807 117**	**807 117**	**993 907**	**1 113 103**	**1 129 802**	**23.14**
Buildings and other fixed structures	839 928	706 312	667 921	707 766	744 785	744 785	971 975	1 090 188	1 105 854	30.50
Machinery and equipment	30 444	15 524	35 127	20 642	62 332	62 332	21 932	22 915	23 948	(64.81)
Cultivated assets										
Software and other intangible assets			407							
Land and subsoil assets										
Total economic classification	**1 602 694**	**1 773 007**	**2 012 409**	**2 239 065**	**2 343 385**	**2 343 385**	**2 552 655**	**2 774 955**	**2 769 122**	**8.93**

Table10.3 shows the summary of payments and estimates for the Department of Transport for the 2008/09 MTEF period per programme. The revised budget for the department increases from R2,343 billion in 2007/08 to R2,552 billion in 2008/09 or by approximately 9 per cent. The increase is mainly attributed to the increased allocation the department received in the 2007 MTEF for the construction of

weigh bridges, vehicle testing and restructuring of MTC and EPWP which have a carry through effect on the budget of the department. For the 2008 MTEF, the department had an additional allocation of R100 million for the maintenance of rural access roads. The programme with the highest level of increase is EPWP which grows from R241,574 million in 2007/08 to R454,053 million in 2008/09 or by 78,9 per cent. This sharp increase is attributable to the previous year's additional allocation for EPWP and the R100 million for the maintenance of access rural roads which will be executed through EPWP.

Table10.4 shows the summary of payments and estimates for the 2008/09 for the Department of Transport for the 2008/09 MTEF period according to economic classification. In terms of the economic classification, Compensation for employees is estimated to increase by 8.6 per cent basically above the inflation adjustment for the Compensation of employees. The revised expenditure on Goods and services for 2007/08 was R822,492 million but this is projected to increase to R1,023 587 million in 2008/09 reflecting an increase of 24.5 per cent. The increase is attributed to the allocation of R100 million for rural access roads which is classified as Goods and services. Payments for capital assets increases by 23 per cent because payments to SANRAL was originally classified as transfers but in the 2008/09 financial year it will be classified as Payments for capital assets because it involves the rendering of service to the department.

Departmental transfer to local government

`	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Category A	8 466	6 007	9 729	13 286	2 205	2 205				(100.00)
Category B			11 024	20 624	2 110	2 110	**7 805**	8 606	8 993	269.91
Category C	9 254	34 500	48 723	42 511	12 000	12 000				(100.00)
Total departmental transfers to local government	**17 720**	**40 507**	**69 476**	**76 421**	**16 315**	**16 315**	**7 805**	**8 606**	**8 993**	**(52.16)**

The infrastructure expenditure is going to decrease in MTEF years because of the decrease in provincial infrastructure grant.

5.4.1 Departmental Public-Private Partnership (PPP) projects

	Total cost of project						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Projects under implementation	226 402	146 019	167 660		170 660	190 165	**211 161**	220 664	230 594	11.04
PPP unitary charge	226 723	155 835	170 560		170 560	189 965	**210 861**	220 350	230 266	11.00
Advisory fees	3		100		100	200	**300**	314	328	50.00
Revenue generated (if applicable)	(324)	(15 124)	(3 000)							
Project monitoring cost		5 308								
New projects			27 000							
PPP unitary charge			25 000							
Advisory fees			2 000							
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects	**226 402**	**146 019**	**194 660**		**170 660**	**190 165**	**211 161**	**220 664**	**230 594**	**11.04**

5.1 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.

5.5.1 Transfers to local government

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Category A	8 466	6 007	9 729	13 286	2 205	2 205				(100.00)
Category B			11 024	20 624	2 110	2 110	**7 805**	8 606	8 993	269.91
Category C	9 254	34 500	48 723	42 511	12 000	12 000				(100.00)
Total departmental transfers to local government	**17 720**	**40 507**	**69 476**	**76 421**	**16 315**	**16 315**	**7 805**	**8 606**	**8 993**	**(52.16)**

The transfer to Buffalo city relates to ex-employees of Roads who by court order were awarded entitlements.

6. Programme Description

6.1 Programme 1: Administration

The programme is divided into 6 sub-programmes:

Office of the Member of the Executive Council: To provide overall political leadership and policy direction to the department.

Management/ Head of Department: Implement strategic objectives of the department and overall management to ensure that the policy, Programmes and commitments set by the Executing Authority are accomplished.
Corporate Support: To provide and ensure sound support services enabling the department to realise its objectives.
Programme Support: Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

Integrated Planning: Integrated planning of transport (public and private), infrastructure and public facilities.

Government Fleet Management To ensure that the PPP agreement as well as the Subsidised vehicle scheme improves service delivery adds value for money and remains affordable.

6.1 Summary of payments and estimates - Programme 1

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate				% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Office Of The MEC	1,462	1,674	2,218	2,713	3,256	3,256	**2,859**	2,988	3,170	(12.19)
2. Management/Head of Department	3,349	2,987	2,696	7,744	7,999	7,999	**6,464**	6,536	6,916	(19.19)
3. Corporate Support	72 679	95 727	138 696	122 391	130 443	130 443	**135 959**	141 461	149 676	4.23
4. Programme Support Office	463	2 590	2 795	5 054	5 454	5 454	**4 226**	4 383	4 660	(22.52)
5. Intergrated Planning							**2 835**	3 005	3 192	
6. Government Fleet	3 236	4 145	4 621	6 128	10 128	10 128	**6 480**	6 759	7 132	(36.02)
Total payments and estimates	**81 189**	**107 123**	**151 026**	**144 030**	**157 280**	**157 280**	**158 823**	**165 132**	**174 746**	**0.98**

Summary of provincial payments and estimates by economic classification - Programme 1

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	80 629	101 711	138 869	139 538	147 132	147 132	**154 167**	160 363	169 763	4.78
Compensation of employees	52 166	61 473	86 661	99 000	99 000	99 000	**109 775**	113 973	121 285	10.88
Goods and services	28 463	40 180	52 113	40 538	48 132	48 132	**44 392**	46 390	48 478	(7.77)
Interest and rent on land										
Financial transactions in assets and liabilities		58	95							
Unauthorised expenditure										
Transfers and subsidies to		843	6 174	2 640	6 696	6 696	**2 674**	2 698	2 819	(60.07)
Provinces and municipalities		210	387							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		633	5 787	2 640	6 696	6 696	**2 674**	2 698	2 819	(60.07)
Payments for capital assets	560	4 569	5 983	1 852	3 452	3 452	**1 982**	2 071	2 164	(42.58)
Buildings and other fixed structures			39							
Machinery and equipment	560	4 569	5 669	1 852	3 452	3 452	**1 982**	2 071	2 164	(42.58)
Cultivated assets										
Software and other intangible assets			275							
Land and subsoil assets										
Total economic classification	**81 189**	**107 123**	**151 026**	**144 030**	**157 280**	**157 280**	**158 823**	**165 132**	**174 746**	**0.98**

6.2 Programme 2: Roads Infrastructure

6.2.1 Description and Objectives

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

Programmes Support: Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

Planning: To provide policy and legislative framework for transport; to provide network planning for proclaimed roads; to integrate transport and spatial/development planning; to render transfer payments to local authorities and design of roads that qualify for subsidy

Design: To provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; to provide laboratory, survey, drafting and expropriation.

Construction: To construct, upgrade and rehabilitate provincial proclaimed roads through contracts creating economic empowerment opportunities and the alleviation of poverty.

Maintenance: To maintain provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Financial Assistance: To construct, upgrade and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Mechanical: To provide an efficient Plant fleet in support of in house construction and maintenance units.

6.2.1 Summary of payments and estimates - Programme 2

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Programme Support Office	-	16,390	18,409	8,837	8,837	8,837	**10,090**	10,963	11,490	14.18
2. Planning	18,718	20,973	15,048	19,606	19,606	19,606	**10,438**	10,907	11,455	(46.76)
3. Design	-	-	-	-	-	-	**10,438**	10,908	11,455	
4. Construction	857,189	176,503	89,044	86,139	86,139	86,139	**58,979**	61,620	65,415	(31.53)
5. Maintenance	406,345	424,250	566,037	597 744	697 744	697,744	**669,636**	701 171	735 286	(4.03)
6. Financial Assistance		675 330	742,139	742 057	742 057	742 057	**742 057**	742 057	742 057	
7. Mechanical		55 519	61 274	60 722	60 722	60 722	**64 610**	67 375	70 626	6.40
Total payments and estimates	**1 282 252**	**1 368 965**	**1 491 951**	**1 515 105**	**1 615 105**	**1 615 105**	**1 566 248**	**1 605 001**	**1 647 784**	**(3.03)**

6.2.2 Summary of provincial payments and estimates by economic classification - Programme 2

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	441 645	507 755	639 695	708 244	769 744	769 744	**801 856**	839 332	881 051	4.17
Compensation of employees	167 464	158 991	162 770	176 261	166 401	166 401	**187 144**	197 409	210 241	12.47
Goods and services	274 181	348 764	476 925	531 983	603 343	603 343	**614 712**	641 923	670 810	1.88
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	21 230	208 974	221 849	222 900	189 651	189 651	**12 312**	13 137	13 728	(93.51)
Provinces and municipalities	4 669	18 549	40 354	20 835	14 315	14 315	**7 805**	8 606	8 993	(45.48)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	16 561	177 169	178 182	197 589	164 300	164 300				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households		13 256	3 313	4 476	11 036	11 036	**4 507**	4 531	4 735	(59.16)
Payments for capital assets	819 377	652 236	630 407	583 961	655 710	655 710	**752 080**	752 532	753 005	14.70
Buildings and other fixed structures	817 419	649 155	609 700	577 148	610 437	610 437	**744 790**	744 917	745 046	22.01
Machinery and equipment	1 958	3 081	20 707	6 813	45 273	45 273	**7 290**	7 615	7 959	(83.90)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	**1 282 252**	**1 368 965**	**1 491 951**	**1 515 105**	**1 615 105**	**1 615 105**	**1 566 248**	**1 605 001**	**1 647 784**	**(3.03)**

A decrease in expenditure of 10.4% was experienced between 2003/04 and 2004/05 financial years. The expenditure for 2005/06 financial year is higher than that of 2004/05 financial year by 6.3% but it is still less than the 2003/04 financial year by 4.4%. These expenditures correlate with the budgets for those financial years as the budgets were fully spent. Thus the decrease in expenditure over these years indicates the decrease in budgets over the same period.

As one zooms into the Economic Classification, it is clearly seen that the classification: Payments for Capital Assets; has suffered the biggest drop in expenditure compared to the other classifications Current Payments.

Table 2: Service delivery measures-Programme Roads Infrastructure				
Output type	Perfrormance measures	Performance/Indicator	Estimated Actual 07/08	Target
15 major roads and 2 bridges planned and designed	Plans and designs in terms of PGDP	No of plans and designs in terms of the PGDP	4 major roads and 2 bridges	15 major roads and 2 bridges
Upgraded surfaced roads	Roads upgraded	No of Km upgraded	60	10
Rehabilitated	Roads rehabilitated	No of KM	17	30

surfaced roads		rehabilitated		
Constructed bridges	Briges constructed	No of bridges	3	3
Resealed roads	Roads maintained	No of Km maintained	10	60
Pached black top road	Pached square metres	No of square meters pached	78426m2	83800m2
Regravelled roads	Roads regravelled	No of Km regravelled	994	974

6.3 Programme 3: Public Transport

6.3.1 Description and Objectives.

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through our 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.

Programme Support: To provide support for the programme pertaining to activities of the senior management and secretaries as a strategic resource and to develop work improvement.

Planning: To undertake and promote the development of strategic multimodal transport plans and monitor their implementation.

Infrastructure, Freight, Rail and Maritime: To provide public transport infrastructure other than roads through co-operation with district and local municipalities.

Empowerment and Institutional Management: To transform and empower the public transport sector into a sustainable and economically viable industry.

Operator Safety and Compliance: To promote and improve safety on 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.

Regulation and Control: To facilitate the provision of reliable, safe, affordable and efficient mini-bus taxi services.

Integrated Modal Transport Management: Is for those provinces that have begun to implement an 'integrated modal transport system'. This subprogram provides for the costs associated with 'managing the system' e.g. procurement processes and contract management

Civil Aviation: To improve management of provincial airports.

Summary of payments and estimates - Programme 2

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Programme Support	2,063	2,859	3,445	2,997	2,997	3,851	**3,778**	4,396	4,594	(1.90)
2. Planning	936	1,690	896	33,521	10,215	8,353	**4,450**	7,002	7,271	(46.73)
3. Infrastructure	41,838	35,718	49,237	37,615	43,615	47,515	**64,440**	67,084	70,135	35.62
4. Empowerment & Institutionnal Management	42 743	69 054	81 650	83 300	89 400	85 500	**82 582**	87 007	91 139	(3.41)
5. Operator Safety & Compliance	4 030	*1 751*	*2 714*	4 545	8 001	8 001	**6 866**	7 049	7 452	(14.19)
6. Regulation & Control	7 372	5 959	9 561	9 273	9 273	10 281	**9 651**	9 976	10 582	(6.13)
7. Intergrated model transport management							**3 004**	3 400	3 700	
8. Civil Aviation	10 728	12 150	11 331	20 633	19 453	19 453	**37 925**	35 870	37 704	94.96
Total payments and estimates	**109 710**	**129 181**	**158 834**	**191 884**	**182 954**	**182 954**	**212 696**	**221 784**	**232 577**	**16.26**

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	35 408	38 825	39 145	49 924	65 298	69 198	**82 761**	89 450	94 287	19.60
Compensation of employees	25 606	23 111	27 997	37 900	37 900	37 900	**39 295**	40 614	43 254	3.68
Goods and services	8 028	15 714	11 148	12 024	27 398	31 298	**43 466**	48 836	51 033	38.88
Interest and rent on land										
Financial transactions in assets and liabilities	1 774									
Unauthorised expenditure										
Transfers and subsidies to	46 600	69 110	90 414	100 134	71 510	67 610	**55 654**	58 030	60 641	(17.68)
Provinces and municipalities	13 051	14 753	20 277	34 724						
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	33 549	54 308	69 980	64 660	70 760	66 860	**54 904**	57 280	59 857	(17.88)
Foreign governments and international organisations										
Non-profit institutions										
Households		49	157	750	750	750	**750**	750	784	
Payments for capital assets	27 702	21 246	29 275	41 826	46 146	46 146	**74 281**	74 304	77 649	60.97
Buildings and other fixed structures		18 212	24 715	35 238	39 558	39 558	**72 581**	72 527	75 791	83.48
Machinery and equipment	27 702	3 034	4 428	6 588	6 588	6 588	**1 700**	1 777	1 858	(74.20)
Cultivated assets										
Software and other intangible assets			132							
Land and subsoil assets										
Total economic classification	**109 710**	**129 181**	**158 834**	**191 884**	**182 954**	**182 954**	**212 696**	**221 784**	**232 577**	**16.26**

The increase in Compensation of employees is due to appointment General Manager for Kei Rail project and the vacancies that are going to be filled in 2007/08 which are critical. The increase in transfers is because of the AB350 bus entity which is going to start operating in April 2008. The increase in capital is due to the revamping of the 2 provincial airports and Kei Rail project.

Table 2: Service delivery measures-Programme Public Transport				
Output type	Performance measures	Performance/Indicator	Estimated Actual 07/08	Target
1. Statutory plans required in terms of the NLTTA gave effect to the mission ,vision and objective of the branch	PLTF & ITP's			1 & 8
3. Trained and supported operators, managed bus subsidies also managed transfer payments to transport operators and	Operators trained and passengers subsidised	No of operators trained and no of passengers subsidised	18,994 passengers	70 bus operators and 21 m
4. Monitored operators in terms of the NLTTA	Operators monitored	No of operators monitored	65	34
5.Regulated public transport operators	Permits issued	No of permits issued	9,475	10,000
6. Maintained secured and licensed provincial airports	Airports secured and licensed	No of airports	2	2

6.4 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.

6.4.1 Description and Objectives

Programme Support: Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-Programme.

Safety Engineering: To ensure adequate road safety engineering on the provincial roads.

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

Road Safety Education: To enhance, facilitate and promote Road Safety Education and Mass Communication Programmes and Projects by means of a multi-disciplinary approach.
To implement and monitor Community Based Programmes to raise the level of road safety awareness to youth and adult road users.

Transport Administration and Licensing: To ensure that the services of motor vehicles registration and licensing under the NaTIS system are provided to the clients
To administer the special provisions of the Act i.e. PRDPs, Instructors Certificates, Permits for road events etc.

Overload Control To control overloading by freight industry in order to protect damage on the road network.

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate				% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Programme Support	941	2,452	2,728	4,287	4,287	4,287	**4,531**	4,723	4,981	5.69
2. Safety Engineering	1,867	3,236	2,557	4,526	4,526	4,526	**4,767**	4,946	5,206	5.32
3. Traffic Law Enforcement	75,222	85,432	100,422	101,489	101,489	101,489	**113,594**	118,466	125,518	11.93
4. Roads Safety Education	10,690	10,793	15,844	20,664	20,664	20,664	**21,437**	22,167	23,501	3.74
5. Transport Administration & Licencing	9,386	*11,336*	*12,185*	15,264	15,264	15,264	16,247	16,957	17,787	6.44
6. Overload Control Mnagement		97	101	242	242	242	**259**	271	283	7.02
Total payments and estimates	**98 106**	**113 346**	**133 837**	**146 472**	**146 472**	**146 472**	**160 835**	**167 530**	**177 276**	**9.81**

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	97 882	100 748	122 680	120 954	138 776	138 776	**140 980**	152 539	161 611	1.59
Compensation of employees	65 832	70 555	78 239	91 000	97 800	97 800	**101 280**	110 378	117 553	3.56
Goods and services	32 050	30 193	44 441	29 954	40 976	40 976	**39 700**	42 161	44 058	(3.11)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		7 758	9 051	22 680	3 818	3 818	**1 818**	1 818	1 900	(52.38)
Provinces and municipalities		6 995	8 458	20 862	2 000	2 000				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		763	593	1 818	1 818	1 818	**1 818**	1 818	1 900	
Payments for capital assets	224	4 840	2 106	2 838	3 878	3 878	**18 037**	13 173	13 765	365.11
Buildings and other fixed structures			(17)				**15 000**	10 000	10 450	
Machinery and equipment	224	4 840	2 123	2 838	3 878	3 878	**3 037**	3 173	3 315	(21.69)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	**98 106**	**113 346**	**133 837**	**146 472**	**146 472**	**146 472**	**160 835**	**167 530**	**177 276**	**9.81**

The increase in personnel expenditure is because of traffic officers to appointed in the 2007/08 financial year and the arrive alive campaign funds which were not budgeted for in the latter years. There will be no transfers to municipalities for the vehicle testing stations for the MTEF years due to reprioritisation. There is a slight decrease in capital assets because there will be a low demand for office furniture and computers.

Table 2: Service delivery measures-Programme Traffic Management				
Output type	Perfrormance measures	Performance/Indicator	Estimated Actual 07/08	Target
1. Safe engineering standards on existing and new provincial roads	Length of roads audited	No of Km	256	250
2. Management of legal speed limits	Rroad speed limits evaluated	No of Km	500	500
Traffic flow measurement	Permanent counters operational	No	22	22

Table 2: Service delivery measures-Programme Traffic Management				
Output type	Perfrormance measures	Performance/Indicator	Estimated Actual 07/08	Target
Traffic flow measurement	48-hour counts undertaken	No	200	200
Proper road traffic signage	Area of signs designed and erected	m^2	10,000	9,000
2. Maintained law and order on the roads and quality traffic policing	No of patrolls ,speed checks , traffic offernders	No of patrolls ,speed checks , traffic offernders	11 And 325	11 and 504
Facilitate and promotion of traffic safety Education and mass communication programme and projects	Schools involved in road safety education and awareness, junior traffic education centers developed, visits to schools, road shows for child safety awareness and pedestrians being done	% of schools reached, no of junior traffic education centers developed, no of visits to schools, no of road shows for child safety awareness and pedestrians	54% ,5 and 80	30%, 6, 1500 and 92
Community based projects and Driver Education programme is implemented		No of training workshops held for drivers at district level, No of district competitions held, No of Provincial training workshops held, No of provincial competitoins held and Provincial drivers participate at National level , international competition and taxi no.1 project, learnership will be conducted at district level	34, 6, 2, 1 and 1	15, 6, 1, 1, 13, 2, 80 and 20
Monitored and controlled collection of motor vehicle lincenses and registration fees	No of motor vehicle licensed and registered, no of cases handled through the help desk.	No of motor vehicle licensed and registered, no of cases handled through the help desk.	631, 899 , 32,700	695, 089, 33,689
Constructed , maintained and operated traffic control centres and weigh bridges	No of traffic centres (weigh bridges) controlled		2	3

6.5 Programme 5: EPWP/Community Based Programmes (Transportation)

6.4.1 Description and Objectives

The main aim of EPWP-Sakha Isizwe Community Based Transportation Programme is to ensure delivery of accessible roads and transportation services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Eastern Cape province by way of community based development programmes and to institutionalize and guarantee a more balanced transportation system throughout the Eastern Cape Province, and at the same time, to create new work and business opportunities for the disadvantaged communities.

Community Based Programmes is divided into the following sub-programmes:

Programme Support: To provide overall management and support of the branch.

Construction Industry Innovation and Empowerment: The objective of the sub-programme is to develop new programmes and projects, thereby enhancing contractor development and provide training programmes including learnerships.

Sector Co-ordination and monitoring: The objective of this program is to provide integrated transport solution to serve communities of the Eastern Cape Province, which were neglected in the past.

Project Implementation: To ensure delivery of accessible roads and transportation services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province of the Eastern Cape by way of community based development programmes.

Table 2: Service delivery measures-EPWP/Community Based Transportation			
Output type	Performance measures	Performance/Indicator	Target
Elicit community participation to improve service delivery	Transport forums	No of Transport forums	6 transport forums, 1 per district
Create economic empowerment and capacity building through the implementation of roads and transport infrastructure project	Establishment of centres of excellence and utilization of FET colleges	No of centers and FET colleges	2 centres of excellence, 1 FET College
Monitor all activities of Sakha Isizwe Community Based Transportation Programme	Develop empowerment impact assessment tool	No of tools developed	One reporting system
Create economic empowerment and the alleviation of poverty through the implementation of roads and transport projects	Sakha Isizwe Household Contractors	No of household contractors	5000
Create socio-economic empowerment through roads and transportation infrastructure projects	Programme aligned with EPWP and CIDP	No of contractors developed	45 planned emerging contractors

Summary of payments and estimates - Programme 1

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Programme Support			1 612	1 560	1 560	1 560	**1 629**	1 689	1 792	4.42
2. Construction industry innovation and empowerment			1 174	67 300	67 300	67 300	**103 109**	107 731	112 632	53.21
3. Epowerment Impact Assessment			10	11 710	11 710	11 710	**17 690**	18 470	19 319	51.07
4. Poverty Eradication / Community Development	31 437	54 392	73 965	161 004	161 004	161 004	**331 625**	487 618	402 996	105.97
Total payments and estimates	**31 437**	**54 392**	**76 761**	**241 574**	**241 574**	**241 574**	**454 053**	**615 508**	**536 739**	**87.96**

Summary of provincial payments and estimates by economic classification - Programme 1

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	8 928	15 447	31 077	127 643	127 643	127 643	**306 526**	344 485	253 520	140.14
Compensation of employees	267	462	977	25 000	25 000	25 000	**25 209**	25 416	27 069	0.84
Goods and services	8 661	14 985	30 100	102 643	102 643	102 643	**281 317**	319 069	226 451	174.07
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			10 000	16 000	16 000	16 000				(100.00)
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises			10 000	16 000	16 000	16 000				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	22 509	38 945	35 684	97 931	97 931	97 931	**147 527**	271 023	283 219	50.64
Buildings and other fixed structures	22 509	38 945	33 484	95 380	94 790	94 790	**139 604**	262 744	274 567	47.28
Machinery and equipment			2 200	2 551	3 141	3 141	**7 923**	8 279	8 652	152.24
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	**31 437**	**54 392**	**76 761**	**241 574**	**241 574**	**241 574**	**454 053**	**615 508**	**536 739**	**87.96**

The increase in compensation is to cater for July adjustment and also there are critical posts which need to be filled as this programme is service delivery programme. There are households which work on projects and are being paid from compensation of employees. The expenditure on Goods and services increased because of the additional allocation for the inaccessible roads. The increase in capital expenditure is due to the allocation of conditional grant for access roads.

7.3 Other Programme Information

7.3.1 Personnel numbers and costs

Programme R'000		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	As at 31 March 2011
1.	Administration	568	596	626	658	645	689	750
2.	Roads Infrastructure	2 448	2 352	2 469	2 426	2 482	2 547	2 698
3.	Public Transport	137	140	147	154	157	188	210
4.	Traffic Management	424	445	467	491	481	503	593
5.	EPWP			8	50	56	63	70
Total personnel numbers		3 577	3 533	3 717	3 779	3 821	3 990	4 321
Total personnel cost (R'000)		311 335	314 592	367 571	429 181	456 266	481 353	512 643
Unit cost (R'000)		87	89	99	114	119	121	119

7.3.2 Payment on Training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	2 183	3 500	7 318	6 119	6 181	6 181	**6 698**	7 179	7 531	8.36
of which										
Subsistence and travel										
Payments on tuition	626	685	2 451	3 200	3 200	3 200	**3 500**	3 800	4 000	9.38
Other	1 557	2 815	4 867	2 919	2 981	2 981	**3 198**	3 379	3 531	7.28
2. Roads Infrastructure	1 138	387	95	373	370	370	**398**	430	449	7.57
of which										
Subsistence and travel										
Payments on tuition										
Other	1 138	387	95	373	370	370	**398**	430	449	7.57
3. Public Transport	76	55	19	48	453	53	**55**	64	67	3.77
of which										
Subsistence and travel										
Payments on tuition										
Other	76	55	19	48	453	53	**55**	64	67	3.77
Total payments on training	**4 046**	**4 459**	**7 622**	**7 308**	**7 772**	**7 372**	**7 983**	**8 589**	**9 005**	**8.29**

7.3.3 Departmental Personnel Numbers and Cost

Description	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Total for department										
Personnel numbers (head count)	3,017	3,270	3 333	3 840	3 840	3 840	**3 956**	3 973	3 994	3.02
Personnel cost (R'000)	311 335	314 592	356 644	429 161	426 101	426 101	**462 703**	487 790	519 402	8.59
Human resources component										
Personnel numbers (head count)	183									
Personnel cost (R'000)	19 714	202	204	211	211	211	**218**	220	223	3.32
Head count as % of total for department	6.07									
Personnel cost as % of total for department	6.33	0.06	0.06	0.05	0.05	0.05	**0.05**	0.05	0.04	
Finance component										
Personnel numbers (head count)	294	342	350	435	435	435	**442**	446	450	1.61
Personnel cost (R'000)	26 418	31 999	47 895	50 555	50 555	50 555	**56 875**	59 326	63 028	12.50
Head count as % of total for department	9.74	10.46	10.50	11.33	11.33	11.33	**11.17**	11.23	11.27	
Personnel cost as % of total for department	8.49	10.17	13.43	11.78	11.86	11.86	**12.29**	12.16	12.13	
Full time workers										
Personnel numbers (head count)	2 540	2 717	2 767	3 161	3 161	3 161	**3 257**	3 263	3 270	3.04
Personnel cost (R'000)	232 416	279 229	329 664	356 997	356 997	356 997	**387 542**	410 536	437 048	8.56
Head count as % of total for department	84.19	83.09	83.02	82.32	82.32	82.32	**82.33**	82.13	81.87	
Personnel cost as % of total for department	74.65	88.76	92.44	83.18	83.78	83.78	**83.76**	84.16	84.14	
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)		9	12	33	33	33	**39**	44	51	18.18
Personnel cost (R'000)		222	576	886	886	961	**1 082**	1 180	1 334	12.59
Head count as % of total for department		0.28	0.36	0.86	0.86	0.86	**0.99**	1.11	1.28	
Personnel cost as % of total for department		0.07	0.16	0.21	0.21	0.23	**0.23**	0.24	0.26	

7.3.4 Reconciliation of structural changes

Programme	Sub-programme (NEW)	Sub-programme (OLD)
1. Administration	1.1 Office of the MEC 1.2 Management/ Head of Department 1.3 Corporate Support 1.4 Programme Support 1.5 Integrated Planning 1.6 Government Fleet	1.1 Office of the MEC 1.2 Management 1.3 Corporate Support 1.4 Programme Support 1.5 Organisational Development 1.6 Government Fleet
2. Road Infrastructure	2.1 Programme Support Office 2.2 Planning 2.3 Design 2.4 Construction 2.5 Maintenance 2.6 Financial Assistance 2.7 Mechanical	2.2 Programme Support 2.2 Planning & Design 2.3 Construction 2.4 Maintenance 2.5 Mechanical 2.6 Financial Assistance
3. Public Transport	3.1 Programme Support Office 3.2 Planning 3.3 Infrastructure 3.4 Empowerment & Institutional Management 3.5 Operator Safety 3.6 Regulation & Control 3.7 Integrated Modal Transport Management 3.8 Civil Aviation	3.1 Programme Support 3.2 Planning 3.3 Infrastructure 3.4 Empowerment & Institutional Management 3.5 Operator Safety 3.6 Regulation and Control 3.7 Civil Aviation
4. Traffic Management	4.1 Programme Support 4.2 Safety Engineering 4.3 Traffic Law Enforcement 4.4 Road Safety Education 4.5 Transport & Administration Management 4.6 Overload Control	4.1 Programme Support 4.2 Safety Engineering 4.3 Traffic Law Enforcement 4.4 Road Safety Education 4.5 Transport & Administration Management 4.6 Overload Control
5. EPWP/	5.1 Programme Support	5.1 Programme Support

Programme	Sub-programme (NEW)	Sub-programme (OLD)
Community Based Transportation	5.2 Construction Industry innovation and Empowerment 5.3 Sector Co-ordination and monitoring 5.4 Project Implementation	5.2 Training Programmes 5.3 Empowerment Impact Assessment 5.4 Poverty Eradication/ Community Development 5.5 Emerging Contractor Development

7.3.5 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro-priation 2007/08	Adjusted appro-priation 2007/08	Revised estimate 2007/08	Medium-term estimate 2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	664 492	764 486	971 466	1 146 303	1 248 593	1 252 493	**1 486 290**	1 586 169	1 560 232	18.67
Compensation of employees	311 335	314 592	356 644	429 161	426 101	426 101	**462 703**	487 790	519 402	8.59
Salaries and wages	263 449	269 185	301 678	368 737	365 677	365 677	**399 260**	421 489	448 788	9.18
Social contributions	47 886	45 407	54 966	60 424	60 424	60 424	**63 443**	66 301	70 614	5.00
Goods and services	351 383	449 836	614 727	717 142	822 492	826 392	**1 023 587**	1 098 379	1 040 830	23.86
Of which										
Animal feed										
Audit fees	33 865	44 665	58 779	63 378	70 311	70 311	**69 463**	73 059	76 348	(1.21)
Audit fees: external										
Communication	9 731	9 480	13 600	9 592	11 886	11 886	**12 450**	13 130	13 722	4.75
Computer equipment	90 424	252 020	401 295	473 497	552 887	552 927	**628 130**	693 652	724 866	13.60
Consultancy fees	186 054	99 635	101 163	117 484	133 353	133 353	**129 131**	141 055	147 402	(3.17)
Consultants and specialised services										
Consumables										
Contractors										
Equipment less than R 5000										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Operating Leases										
Owned and leasehold property										
Printing and publications	24 785	38 964	38 833	46 888	47 612	47 612	**48 767**	49 827	52 068	2.43
Scholar transport										
Sport and Recreation Equipment										
Training	985	136	84	41	77	77	**50**	59	61	(35.06)
Transport										
Travel and subsistence	2 119	1 162	1 893	2 154	2 154	2 154	**2 540**	2 968	3 102	17.92
Other	3 420	3 774	(920)	4 108	4 212	8 072	**133 056**	124 629	23 261	1548.36
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	1 774	58	95							
Unauthorised expenditure										
Transfers and subsidies to (Current)	67 830	110 149	159 343	164 405	125 071	126 171	**70 132**	73 156	76 447	(44.42)
Provinces and municipalities	17 720	40 507	69 476	76 421	16 315	16 315	**7 805**	8 606	8 993	(52.16)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	17 720	40 507	69 476	76 421	16 315	16 315	**7 805**	8 606	8 993	(52.16)
Municipalities	17 720	40 507	69 476	76 421	16 315	16 315	**7 805**	8 606	8 993	(52.16)
of which										
Regional services council levies	17 720	40 507	69 476	76 421	16 315	16 315	**7 805**	8 606	8 993	(52.16)
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
ECSECC										
EC Appropriate Tech Unit										
EC Rural Finance Corporation										
EC Tourism Board										
EC Gambling & Betting Board										
Coega Development Corp										
EL IDZ										
EC Development Corp										
EC Parks Board										
EC Liquor Board										
Mayibuye Transport Corp										
EC Provincial Arts & Culture Council										
EC Youth Comission										
Other										
Universities and technikons										
Public corporations and private enterprises	50 110	54 941	80 767	78 300	88 456	89 556	**52 578**	54 753	57 216	(41.29)
Public corporations	37 061	54 308	26 252	29 565	32 565	66 860	**31 613**	32 940	34 422	(52.72)
Subsidies on production										
Other transfers	37 061	54 308	26 252	29 565	32 565	66 860	**31 613**	32 940	34 422	(52.72)
Private enterprises	13 049	633	54 515	48 735	55 891	22 696	**20 965**	21 813	22 794	(7.63)

7.3.6 Transfers to Local Government by Transfers/Grant type, Category Municipality.

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Category A	**8 466**	**6 007**	**9 729**	**13 286**	**2 205**	**2 205**				(100.00)
Nelson Mandela Metro	8 466	6 007	9 729	13 286	2 205	2 205				(100.00)
Category B			11 024	20 624	2 110	2 110	**7 805**	8 606	8 993	269.91
Buffalo City			7 382	15 954	1 615	1 615	**7 805**	8 606	8 993	383.28
King Sabata Dalindyebo			3 642	4 670	495	495				(100.00)
Category C	**9 254**	**34 500**	**48 819**	**42 511**	**12 000**	**12 000**				**(100.00)**
Alfred Nzo		300	441	626						
Amathole	3 615	12 776	14 889	15 517	2 000	2 000				(100.00)
Cacadu		1 700	3 267	3 432						
Chris Hani		300	8 588	10 835	10 000	10 000				(100.00)
OR Tambo	4 669	14 508	8 899	11 057						
Ukhahlamba	970	4 916	12 735	1 044						
Unallocated										
Unallocated / unclassified										
Total transfers to local government	**17 720**	**40 507**	**69 572**	**76 421**	**16 315**	**16 315**	**7 805**	**8 606**	**8 993**	**(52.16)**

Table B.6

Summary of details of expenditure for infrastructure by category
Vote 10: Department of Roads and Transport

	Categories and Votes	Project descrip-tion	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
			Date: Start	Date: Finish	At start	At com-pletion		Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																			
1	Ugie Langeni (Ph 1)	Tarred roads/ Surfaced roads	Apr-06	Oct-06	194,000		Roads				**0**				0				0
2	Ugie Langeni (Ph 2)	Tarred roads/ Surfaced roads	Aug-04	Jun-07	294,000		Roads			**3,000**	**3,000**			3,000	3,000				3,135
3	Ugie Langeni (Ph 3)	Tarred roads/ Surfaced roads	Nov-06	Jun-09	140,000		Roads			**80,000**	**80,000**			80,000	80,000				83,600
4	N2 To Kei Mouth Road	Tarred roads/ Surfaced roads	May-03	Dec-06	254,000		Roads				**0**				0				0
5	Cala to Lady Frere Road (PH 2)	Tarred roads/ Surfaced roads	Jun-04	Aug-06	195,000		Roads				**0**				0				0
6	Maclear to Mount Fletcher 3	Tarred roads/ Surfaced roads	Jun-06	May-08	130,000		Roads		**35,000**		**35,000**		20,000		20,000				20,900
7	Mount Frere to R56 (Ph 1)	Tarred roads/ Surfaced roads	Dec-06	Dec-09	200,000		Roads			**90,000**	**90,000**			100,000	100,000				104,500
8	Mount Frere to R56 (Ph 3)	Tarred roads/ Surfaced roads	Jan-06	Dec-09	150,000		Roads				**0**			5,980	5,980				31,729
9	Sulenkama Hospital Road	Tarred roads/ Surfaced roads	Aug-06	Mar-09	180,000		Roads			**90,000**	**90,000**			25,000	25,000				26,125
10	Umtata to Qokolweni	Tarred roads/ Surfaced roads	Jun-05	Dec-06	125,000		Roads				**0**				0				0
11	Madwaleni Hospital Road	Tarred roads/ Surfaced roads	Jun-09	Jun-11	20,000		Roads			**2,000**	**2,000**				0				0
12	Greenville Hospital Road	Tarred roads/ Surfaced roads	Jun-09	Jun-11	20,000		Roads			**2,000**	**2,000**				0				0
13	Isilimela Hospital Road	Tarred roads/ Surfaced roads	Jun-05	Dec-07	150,000		Roads		**70,000**		**70,000**		50,000		50,000				52,250
14	Wild Coast Meander	Tarred roads/ Surfaced roads	Jun-09	Jun-10	400,000		Roads			**6,606**	**6,606**				0				0
15	Klipplaat to Jansenville	Tarred roads/ Surfaced roads	Apr-05	Dec-09	78,000		Roads			**20,000**	**20,000**			20,047	20,047				20,949
16	N10 to Alicedale	Tarred roads/ Surfaced roads	Apr-07	Dec-10	60,000		Roads			**10,000**	**10,000**			23,000	23,000				24,035
17	Mdanstsane Urban Renewal: Vukuphile earnership Programme	Upgrading of internal streets, stormwater and water reticulation	Apr-07	Mar-08	5,000		Community Based				**15,000**				15,000				20,675
18	Ngangelizwe Urban Renewal: Vukuphile earnership Programme	Block paving of internal streets, stormwater and water reticulation	Apr-07	Mar-08	14,050		Community Based				**10,000**				10,000				15,450
19	Motherwell Urban Renewal: Pedestrian Road overhead Bridge	Construction of 2 Pedestrian Road Overhead Bridge between Ikamvelihle and Motherwell	Apr-07	Mar-08	5,400		Community Based				**1,800**				3,006				3,141
20	Madwaleni Hospital Road	Surfacing	Apr-07	Mar-08	55,000		Community Based				**24,463**				30,000				31,350
21	Zithulele Hospital Road – 1st Phase	Surfacing	Apr-07	Mar-08	102,000		Community Based				**25,000**				57,000				59,565
22	Transkei Quarries	Surfacing	Apr-07	Mar-08	20,000		Community Based				**10,000**								0
23	Greenville Access Road	Surfacing	Apr-07	Mar-08	60,000		Community Based				**15,000**				38,000				39,710
24	Hluleka Road Project	Surfacing	Apr-07	Mar-10	28,000		Community Based				**21,610**				11,000				11,495
25	Mngqesha Great Place	Surfacing	Apr-07	Mar-08	18,000		Community Based				**12,909**				5,418				5,662
26	Debe Nek to Glenmore Road Project – 1st Phase	Surfacing	Apr-07	Mar-10	315,000		Community Based				**9,400**				53,700				75,118
27	Nonkcampa to Zalara; Gobozana T-Junction to Dimbaza Road	Stabilisation	Apr-07	Mar-08	25,200		Community Based				**5,600**				17,600				18,392
28	Stutterheim via Mgwali to Tsomo Road Project – 1st Phase	Surfacing	Apr-07	Mar-10	450,000		Community Based				**5,000**				40,425				73,675
29	Qacha's Nek	Surfacing	Apr-07	Mar-08	53,000		Community Based				**10,000**				35,000				36,575
30	Urban Renewal Lusikisiki	Surfacing	Apr-07	Mar-08	13,000		Community Based				**6,000**								0
31	Construction of VTS-Lusikisiki	Vehicle testing station	Apr-07	Mar-08	20,862		Traffic Management												0
32	Construction ofWeigh Bridge	Weigh Bridge	Apr-06	Mar-09	15,000		Traffic Management				**15,000**				10,000				10,450
34	Detailed design and construction	Detailed design and construction	Apr-06	Mar-14	#REF!		Public Transport				**51,964**				54,527				56,981
Total own new construction								**0**	**105,000**	**303,606**	**647,352**	0	70,000	257,027	707,703				825,462
2. REHABILITATION/UPGRADING																			
1	Adelaide to Fort Beaufort	Tarred roads/ Surfaced roads	Jul-08	Aug-09	160,000		Roads				**0**				0				0
2	Middledrift to Alice	Tarred roads/ Surfaced roads	Aug-06	Aug-08	160,000		Roads		**80,000**		**80,000**		50,000		50,000				72,500
3	Alice to Fort Beaufort	Tarred roads/ Surfaced roads	Mar-07	May-10	140,000		Roads		**2,000**		**2,000**		60,000		60,000				87,000
4	Peddie to Bira	Tarred roads/ Surfaced roads	Jun-06	Dec-09	40,000		Roads			**15,556**	**15,556**			15,000	15,000				15,000
5	East Coast Resorts	Tarred roads/ Surfaced roads	May-08	Dec-09	150,000		Roads			**20,000**	**20,000**			20,000	20,000				20,000
6	Uitenhage to Witklip	Tarred roads/ Surfaced roads	May-08	Dec-09	60,000		Roads			**2,000**	**2,000**			15,000	15,000				15,000
7	Graaff Reinet to Jansenville	Tarred roads/ Surfaced roads	Oct-02	Dec - 10	150,000		Roads			**20,000**	**20,000**			20,000	20,000				20,000
8	Kirkwood to Addo	Tarred roads/ Surfaced roads	Oct-09	Dec - 10	30,000		Roads			**2,000**	**2,000**				0				0
9	Motherwell Intersection	Tarred roads/ Surfaced roads	Nov-07	Dec-08	50,000		Roads			**25,700**	**25,700**			1,000	1,000				1,000
10	Motherwell to Addo	Tarred roads/ Surfaced roads	Apr-07	May-10	43,000		Roads			**17,340**	**17,340**			2,000	2,000				2,000
11	Addo to Paterson	Tarred roads/ Surfaced roads	Apr-07	Apr-08	75,000		Roads			**5,000**	**5,000**				0				0
12	Hankey to Patensie	Tarred roads/ Surfaced roads	Jul-09	Dec-11	75,000		Roads			**3,000**	**3,000**				0				0
13	Lady Frere to Queenstown	Tarred roads/ Surfaced roads	May-09	May-11	185,000		Roads			**6,190**	**6,190**				0				0
14	Bizana to Port Edward	Tarred roads/ Surfaced roads	Nov-08	Nov-12	290,000		Roads			**6,600**	**6,600**			20,000	20,000				20,000
15	Cacadu to Magusheni	Tarred roads/ Surfaced roads	Nov-08	Dec-08	220,000		Roads			**5,270**	**5,270**			10,000	10,000				10,000
16	Fonteins Kloof to Nanara	Tarred roads/ Surfaced roads	Nov-06	Dec-09	170,000		Roads		**70,000**		**70,000**		80,000		80,000				116,000
17	Van Stadens Pass Port St Johns	Tarred roads/ Surfaced roads	May-07	May-08	1,000		Roads		**350**		**350**		350		350				508
18	East London to Lilyvale	Tarred roads/ Surfaced roads	May-08	May-10	250,000		Roads			**70,000**	**70,000**			80,000	80,000				65,278
19	Light/Heavy Rehabilitation	Tarred roads/ Surfaced roads	Apr-07	contin	1,600,000		Roads			**50,000**	**50,000**			98,000	98,000				83,279
20	Funding of Public Transport Facilities	Construction of Public Transport Facilities	Ongoing	Ongoing	28,724		Public Transport												0
21	Upgrading of Umtata Airport	Rehabilitation of Mthatha Airport	Apr-08	Mar-08			Public Transport				**20,617**				18,000				18,810

Table B.6

Summary of details of expenditure for infrastructure by category
Vote 10: Department of Roads and Transport

	Categories and Votes	Project descrip-tion	Project duration Date: Start	Date: Finish	Project cost At start	At com-pletion	Programme	MTEF 2008/09 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	MTEF 2009/10 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	MTEF 2010/11 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																			
Total rehabilitation/upgrading								**0**	**152,350**	**248,656**	**421,623**	0	190,350	281,000	489,350				546,375
3. OTHER CAPITAL PROJECTS																			
1	Cintsa East Bridge	Bridges/ Culverts	Sep-06	May-08	3,000		Roads			**2,000**	**2,000**			2,000	2,000				2,090
2	Weigh Bridges	Bridges/ Culverts	Apr-07	Dec-07	14,000		Roads				**0**			4,815	4,815				5,032
3	Small Bridges	Bridges/ Culverts	contin	contin	200,000		Roads			**5,000**	**5,000**			10,000	10,000				10,450
4	Rehabilitation R72 bridges	Bridges/ Culverts	Apr-07	Dec-08	10,000		Roads			**5,000**	**5,000**			10,000	10,000				10,450
5	Roads Building	RoadsBuilding Equipment	Apr-07	Mar-08	29,264		Roads				**32,132**				32,554				0
6	Roads Building	RoadsBuilding Equipment	Apr-07	Mar-08	25,065		Roads				**28,149**				32,690				0
7	Roads Building	RoadsBuilding Equipment	Apr-07	Mar-08	1,151		Roads				**964**								0
8	Roads Building	RoadsBuilding Equipment	Apr-07	Mar-08	2,086		Roads				**1,765**				531				0
9	Programme Support	RoadsBuilding Equipment	Apr-07	Mar-08	18,155		Roads				**19,408**				20,281				0
10	Project Related Personnel Costs	Payment for project related personnel costs	Apr-07	Mar-08			Community Based				**1,629**				1,689				0
11	Project Related Personnel Costs	Project related costs	ongoing	ongoing	126,060		Roads	**133,764**			**133,764**	141,891			141,891				148,276
12	MTAB's	Project related costs	ongoing	ongoing	4,170		Roads		**4,460**		**4,460**		4,900		4,900				5,121
13	Head Office: Proj.Mngt; Admin; Mngmt Systems; AWRM Prof.	Project related costs	ongoing	ongoing	36,930		Roads			**32,710**	**32,710**			37,385	37,385				39,067
14	Head Office and Districts: Proj.Mngt and Admin; Mngmt Systems	Payment for project related project management	Apr-07	Mar-08	23,960		Community Based				**72,219**				57,569				0
Total other capital projects								**133,764**	**4,460**	**44,710**	**339,200**	141,891	4,900	64,200	356,305				220,486
4. RECURRENT MAINTENANCE																			
1	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	May-03	May-06	33,278		Roads			**11,000**	**11,000**			11,000	11,000				11,495
2	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	May-03	May-06	29,926		Roads			**10,000**	**10,000**			10,000	10,000				10,450
3	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Dec-05	Dec-07	39,460		Roads			**19,000**	**19,000**			19,000	19,000				19,855
4	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-07	Apr-09	Ongoing		Roads			**11,000**	**11,000**			11,000	11,000				11,495
5	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**11,000**	**11,000**			11,000	11,000				11,495
6	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**14,000**	**14,000**			14,000	14,000				14,630
7	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			10,000	10,000				10,450
8	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			18,000	18,000				18,810
9	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Jun-03	Jun-06	37,826		Roads			**11,000**	**11,000**			11,000	11,000				11,495
10	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Dec-05	Dec-07	28,901		Roads			**16,000**	**16,000**			16,000	16,000				16,720
11	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-07	Apr-09	Ongoing		Roads			**18,000**	**18,000**			18,000	18,000				18,810
12	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**11,000**	**11,000**			11,000	11,000				11,495
13	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			13,000	13,000				13,585
14	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			13,000	13,000				13,585
15	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Feb-03	May-06	29,675		Roads			**10,000**	**10,000**			10,000	10,000				10,450
16	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Dec-05	Dec-07	37,476		Roads			**11,000**	**11,000**			11,000	11,000				11,495
17	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-07	Apr-09	Ongoing		Roads			**10,000**	**10,000**			10,000	10,000				10,450
18	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**10,000**	**10,000**			10,000	10,000				10,450
19	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			13,000	13,000				13,585
20	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			15,000	15,000				15,675
21	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	May-03	May-06	33,568		Roads			**13,000**	**13,000**			13,000	13,000				13,585
22	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Jan-07	Jan-07	Ongoing		Roads			**17,000**	**17,000**			17,000	17,000				17,765
23	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-07	Apr-09	Ongoing		Roads			**12,000**	**12,000**			12,000	12,000				12,540
24	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**15,000**	**15,000**			21,000	21,000				21,945
25	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Jan-06	Jan-08	34,794		Roads			**10,000**	**10,000**			10,000	10,000				10,450
26	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Dec-05	Dec-07	25,462		Roads			**10,000**	**10,000**			10,000	10,000				10,450
27	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-07	Apr-09	Ongoing		Roads			**5,000**	**5,000**			5,000	5,000				5,225
28	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-08	Apr-10	Ongoing		Roads			**5,000**	**5,000**			5,000	5,000				5,225
29	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Apr-09	Apr-11	Ongoing		Roads			**0**	**0**			10,000	10,000				10,450
30	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Jun-03	Jun-06	27,464		Roads			**10,000**	**10,000**			10,000	10,000				10,450
31	Area-Wide Roads Maintenance:	Area-Wide Roads Maintenance	Jan-07	Jan-07	Ongoing		Roads			**12,000**	**12,000**			12,000	12,000				12,540
32	Routine Maint DRE Cacadu	Routine Maintenance	Apr-07	Mar-07	59,938		Roads			**49,053**	**49,053**			32,336	32,336				33,791
33	Routine Maint DRE Amatole	Routine Maintenance	Apr-07	Mar-07	44,786		Roads			**40,424**	**40,424**			25,136	25,136				26,267
34	Routine Maint DRE Chris Hani	Routine Maintenance	Apr-07	Mar-07	43,213		Roads			**47,000**	**47,000**			25,559	25,559				26,709
35	Routine Maint DRE Ukhahlamba	Routine Maintenance	Apr-07	Mar-07	32,308		Roads			**35,033**	**35,033**			19,349	19,349				20,220
36	Routine Maint DRE O R Tambo	Routine Maintenance	Apr-07	Mar-07	20,243		Roads			**21,207**	**21,207**			13,652	13,652				14,267
37	Routine Maint DRE Alfred Nzo	Routine Maintenance	Apr-07	Mar-07	9,434		Roads			**9,277**	**9,277**			5,930	5,930				6,197
38	Household Contractor Road Maintenance	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	3,650		Community Based				**5,000**				6,500				6,793
39	Household Contractor Road Maintenance	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	3,650		Community Based				**5,000**				6,500				6,793
40	Household Contractor Road Maintenance	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	1,500		Community Based				**2,000**				3,322				6,698
41	Household Contractor Road Maintenance	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	2,500		Community Based				**3,500**				4,500				4,703
42	Household Contractor Road Maintenance	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	500		Community Based				**1,000**				1,500				2,568
43	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
44	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675

Table B.6

Summary of details of expenditure for infrastructure by category
Vote 10: Department of Roads and Transport

	Categories and Votes	Project descrip-tion	Project duration Date: Start	Date: Finish	Project cost At start	At com-pletion	Programme	MTEF 2008/09 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	MTEF 2009/10 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	MTEF 2010/11 Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																			
45	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
46	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
47	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
48	EPWP projects	(EPWP) Maintain of gravel roads fencing, grass and bush cutting.	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
49	Romix projects	Pilot Projects (Romix)	Apr-07	Mar-08	10,000		Community Based				**12,000**				15,000				15,675
50	Household Contractors	Regravelling	Apr-07	Mar-08	3,000		Community Based												
51	Household Contractors	Regravelling	Apr-07	Mar-08	3,000		Community Based												
52	Household Contractors	Regravelling	Apr-07	Mar-08	3,000		Community Based												
53	Household Contractors	Regravelling	Apr-07	Mar-08	1,700		Community Based												
54	Household Contractors	Regravelling	Apr-07	Mar-08	3,000		Community Based												
55	Household Contractors	Regravelling	Apr-07	Mar-08	2,580		Community Based												
56	Mhlanganisweni access road	Inaccessible Roads	Jun-08	Oct-08	900		Community Based			**1,877**	**1,877**								
57	Gqabata,Maganise & Lujecweni access road	Inaccessible Roads	Jun-08	Nov-08	1,200		Community Based			**2,200**	**2,200**								
58	Bandla & Mzilo acess road	Inaccessible Roads	Jun-08	Sep-08	663		Community Based			**1,640**	**1,640**								
59	Gangeni,Goli & Jange access road	Inaccessible Roads	Jun-08	Nov-08	1,080		Community Based			**2,080**	**2,080**								
60	Mgonondi access road	Inaccessible Roads	Jun-08	Nov-08	1,200		Community Based			**2,177**	**2,177**								
61	Tshaka & Zandukwana	Inaccessible Roads	Jun-08	Sep-08	480		Community Based			**980**	**980**								
62	Mdina & Mseleni	Inaccessible Roads	Jun-08	Sep-08	663		Community Based			**1,640**	**1,640**								
63	Mdlankomo-Mafengweini & Mphangashe	Inaccessible Roads	Jun-08	Sep-08	690		Community Based			**1,660**	**1,660**								
64	Boloto,Lutsheko & Tshisabantu No.3	Inaccessible Roads	Jun-08	Oct-08	810		Community Based			**1,780**	**1,780**								
65	Bandla & Magozini	Inaccessible Roads	Jun-08	Feb-09	2,700		Community Based			**2,700**	**2,700**								
66	Gxokoza-Manzimahle, Magwzipalish-Zulu, Mgonondi & Mpindweni	Inaccessible Roads	Jun-08	Sep-08	690		Community Based			**1,660**	**1,660**								
67	Mamolweni & Lwandile Mngibe	Inaccessible Roads	Jun-08	Sep-08	1,080		Community Based			**2,050**	**2,050**								
68	Mdubi, Zixambuzi & Luqolweni	Inaccessible Roads	Jun-08	Sep-08	540		Community Based			**1,770**	**1,770**								
69	Luhewini access road	Inaccessible Roads	Jun-08	Aug-08	200		Community Based			**1,670**	**1,670**								
70	Quluqu to Makhahleni	Inaccessible Roads	Jun-08	Sep-08	1,000		Community Based			**2,227**	**2,227**								
71	Dabulingwe to Ntsimba	Inaccessible Roads	Jun-08	Nov-08	2,250		Community Based			**3,200**	**3,200**								
72	Road to upper Hukuwa JSS	Inaccessible Roads	Jun-08	Nov-08	2,000		Community Based			**3,400**	**3,400**								
73	Road to lower Hukuwa JSS	Inaccessible Roads	Jun-08	Nov-08	2,500		Community Based			**3,500**	**3,500**								
74	Road to upper Lahlangubo	Inaccessible Roads	Jun-08	Jan-08	3,500		Community Based			**4,000**	**4,000**								
75	Road to Sisilane School	Inaccessible Roads	Jun-08	Oct-08	1,500		Community Based			**2,500**	**2,500**								
76	Road to Cimezile JSS	Inaccessible Roads	Jun-08	Nov-08	2,000		Community Based			**3,000**	**3,000**								
77	Road to Zola Primary School	Inaccessible Roads	Jun-08	Nov-08	2,500		Community Based			**3,500**	**3,500**								
78	Road to Toiskraal Primary School	Inaccessible Roads	Jun-08	Dec-08	3,000		Community Based			**4,000**	**4,000**								
79	Road to Gcina Junior School	Inaccessible Roads	Jun-08	Nov-08	2,000		Community Based			**3,000**	**3,000**								
80	Road to Zingquthu High&Primary School	Inaccessible Roads	Jun-08	Dec-08	3,000		Community Based			**4,000**	**4,000**								
81	Low level bridge near Thornhill taxi rank	Inaccessible Roads	Jun-08	Sep-08	3,000		Community Based			**3,500**	**3,500**								
82	T-60 Pharane to Water Scheme Resevior	Inaccessible Roads	Jun-08	Mar-09	3,900		Community Based			**4,500**	**4,500**								
83	T-17 Branching off to R56 in Cederville to M	Inaccessible Roads	Jun-08	Mar-09	3,750		Community Based			**4,750**	**4,750**								
84	T-306 T-17(at Mvenyane river bridge) to Mv	Inaccessible Roads	Jun-08	Mar-09	3,150		Community Based			**4,500**	**4,500**								
85	DR03231 Kloopershoek road	Inaccessible Roads	Jun-08	Dec-08	1,286		Community Based			**2,286**	**2,286**								
86	DR02677 Lady Grey to Jamestown	Inaccessible Roads	Jun-08	Mar-09	1,948		Community Based			**2,948**	**2,948**								
87	DR12091 Nompumelelo Hospital road	Inaccessible Roads	Jun-08	Sep-08	400		Community Based			**1,905**	**1,905**								
88	MR00500 Kayse'rs Beach	Inaccessible Roads	Jun-08	Feb-09	3,600		Community Based			**4,600**	**4,600**								
89	MR00500 R72 to Kayser's Beach	Inaccessible Roads	Jun-08	Feb-09	3,600		Community Based			**4,600**	**4,600**								
90	MR 00696 Kei Mouth to Morgan Bay	Inaccessible Roads	Jun-08	Feb-09	3,200		Community Based			**4,200**	**4,200**								
91	Gunyeni Access road	Regravelling	Jun-09	Oct-09	1,620		Community Based							1,620	1,620				
92	Makhotyana Access road	Regravelling	Jun-09	Oct-09	1,800		Community Based							1,800	1,800				
93	Jongisizweni Access road	Regravelling	Jun-09	Oct-09	1,500		Community Based							1,500	1,500				
94	Ugqweza Access road	Regravelling	Jun-09	Oct-09	2,100		Community Based							2,100	2,100				
95	Jojozi to Zele & Mahahane Access road	Regravelling	Jun-09	Jan-09	4,900		Community Based							3,900	3,900				
96	Mphangane Access road	Regravelling	Jun-09	Oct-09	1,500		Community Based							1,500	1,500				
97	Lower Bolotwa access road,Jozweni,Mpend	Regravelling	Jun-09	Dec-09	3,670		Community Based							3,670	3,670				
98	Mngwaneni,Dumasi,Mncane & Mndeni acce	Regravelling	Jun-09	Mar-10	4,950		Community Based							4,950	4,950				
99	Mafini Access road, Kuleka & Ntlaza	Regravelling	Jun-09	Nov-09	3,280		Community Based							3,280	3,280				
100	Manitshana/mMampondomiseni/Mhlahlane,	Regravelling	Jun-09	Feb-10	4,330		Community Based							4,330	4,330				
101	Msintsini, Bukwini to Mabheleni, Sonatha, M	Regravelling	Jun-09	Aug-09	1,860		Community Based							1,860	1,860				
102	Bantini/Godini, Maqanyeni & Ngqeleni Ext 4	Regravelling	Jun-09	Dec-09	3,760		Community Based							3,760	3,760				
103	Hamsini Access road	Regravelling	Jun-09	Sep-09	1,800		Community Based							1,800	1,800				
104	Sdanda/T30/1, Mayalweni & Esizindeni Acc	Regravelling	Jun-09	Nov-09	1,500		Community Based							1,500	1,500				
105	Mngcibe Access road	Regravelling	Jun-09	Sep-09	1,750		Community Based							1,750	1,750				
106	Goso, Luqolweni to Lutambo Access road	Regravelling	Jun-09	Oct-09	2,220		Community Based							2,220	2,220				
107	Dokotela	Regravelling	Jun-09	Sep-09	1,950		Community Based							1,950	1,950				

Table B.6

Summary of details of expenditure for infrastructure by category
Vote 10: Department of Roads and Transport

	Categories and Votes	Project descrip-tion	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
			Date: Start	Date: Finish	At start	At com-pletion		Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																			
108	Ngojini, Ntsotyweni & Mphangane	Regravelling	Jun-09	Oct-09	3,330		Community Based							3,330	3,330				
109	Mthomde	Regravelling	Jun-09	Sep-09	1,650		Community Based							1,650	1,650				
110	Mnenu	Regravelling	Jnu-09	Mar-10	3,060		Community Based							3,060	3,060				
111	Sanda & Kwazulu	Regravelling	Jun-09	Nov-09	2,320		Community Based							2,320	2,320				
112	Mandebe Access road	Regravelling	Jun-09	Dec-09	3,300		Community Based							3,300	3,300				
113	Nkwenkwane Access road	Regravelling	Jun-09	Feb-10	2,300		Community Based							2,300	2,300				
114	Hoekwini Access road	Regravelling	Jun-09	Nov-09	3,250		Community Based							3,250	3,250				
115	Dongwe to Mtha	Regravelling	Jun-09	Nov-09	2,782		Community Based							2,782	2,782				
116	Road Tsitsikama clinic	Regravelling	Jun-09	Nov-09	3,500		Community Based							3,500	3,500				
117	Road to Romanslagte school	Regravelling	Jun-09	Nov-09	3,032		Community Based							3,032	3,032				
118	Mceula-Kamastone-Upper Zangqokwe	Regravelling	Jun-09	Nov-10	4,500		Community Based							4,500	4,500				
119	Road to Mzomhle Primary school	Regravelling	Jun-09	Jan-10	4,000		Community Based							4,000	4,000				
120	Road to Nkonkobe junior school	Regravelling	Jun-09	Dec-09	3,500		Community Based							3,500	3,500				
121	Yonda-Cibini	Regravelling	Jun-09	Dec-09	3,782		Community Based							3,782	3,782				
122	T503 from R56 to Linotsing Village through	Regravelling	Jun-09	Mar-10	5,400		Community Based							5,400	5,400				
123	Eendracht gabion construction	Regravelling	Jun-09	Feb-10	2,652		Community Based							2,652	2,652				
124	Bokspruit bridge repairs	Repairs	Jun-09	Mar-10	2,406		Community Based							2,406	2,406				
125	Regarvelling of Maartenshoek road	Regravelling	Jun-09	Mar-10	2,246		Community Based							2,246	2,246				
126	Kei Mouth to Haga-haga	Regravelling	Jun-09	Mar-10	4,000		Community Based							4,000	4,000				
Total recurrent maintenance								**0**	**0**	**583,994**	**684,494**	0	0	606,462	733,784				661,829
TOTAL								**133,764**	**261,810**	**1,180,966**	**2,092,669**	141,891	265,250	1,208,689	2,287,142				2,254,151