

To be appropriated by Vote 2008/2009	R 1 547 316 000
Statutory amount	R 874 000
Responsible MEC	MEC of Roads and Transport
Administering department	Department of Roads and Transport
<u>Accounting Officer</u>	<u>Deputy Director General, Roads and Transport</u>

1. Overview

Vision

An integrated transport system

Mission

To provide the public with safe, accessible and affordable transport system through well managed roads infrastructure, traffic and public transport in order to enable economic and social development”

Strategic Goals and Objectives

To develop an integrated safe transport infrastructure and operations
 To build a high performance world-class department
 To actively promote the achievement of critical National and Provincial socio-economic priorities

Legislative and Other Mandates

The following legislative framework informs the strategic goals of the Department:

- The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957)
- The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Mpumalanga Road Traffic Act (Act No. 4 of 1998)
- The National Road Traffic Act (Act No. 93 of 1996)
- Criminal Procedures Act (Act No. 51 of 1977)
- Road Traffic Act, 1989 (Act No. 29 of 1989)

2. Review of the current financial year (2007/2008)

The department’s adjusted budget for the current financial year is R 1.480 billion. The total budget of the Department for the current financial year has increased from the budget of R 990.5 million to R 1.480 billion, which represent 49% or (R 489.5 million) of the prior year’s budget. The budget of the Department has increase by R 59.3 million during the 2007 budget adjustment estimate including the roll over of R 21.1 million and 38.2 million for the designs of coal haulage category one and two projects.

The Department will remain in terms of implementing the popular mandate received by the Government in 2004, to build a people’s contract to create work and fight poverty. The current year’s budget will contribute to the Department’s commitment in bettering the life for all and intensifying the

fight against poverty. The SIYATENTELELA and Non Motorized Transport projects have been up scaled in all Regions in the 2007/2008 financial year.

The Department will contribute towards the following four Provincial Flagship projects in the current financial year, which were identified and will become a yardstick to test the policy options and service delivery strategies for the Province.

- Moloto Rail Development Corridor
- Maputo Development Corridor
- Tourism, Heritage and Greening of Mpumalanga
- Acceleration of Management Capacity

The Department will continue to support the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In the current financial year the Department will continue with the implementation of the following flagship projects, which were identified in the previous financial year;

- Provincial Public Transport Plan
- Taxi Recapitalisation Project
- Non Motorised Transport
- Siyatentela Project
- Restructuring of Government Motor Transport
- 2010 Soccer World Cup
- Restructuring of Bus Subsidy Scheme
- Road Safety Strategy
- Best Practice Model for the vehicle testing centers

An amount of R 201.3 million has been budgeted for administration programme in the current financial to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

The department will be completing the feasibility study of restructuring Government Motor Transport to be tabled before the Executive Council for consideration of the best option to best manage government fleet in the current financial year. As an effort of trying to assist the SMME's companies and Emerging Contractors, the Department will install transversal financial systems (i.e BAS, LOGIS and PERSAL), in fifteen (15) districts offices around the province which will improve prompt payments of all invoices within 30 days on receipt of an invoice and enhance compliance to Public Finance Management Act and Treasury Regulations.

An amount of R 5.8 million has been set aside for forty (40) capacity building programmes, one hundred and sixty five (165) bursaries, 600 Adult learners on ABET, as well as on Executive Development Management Programme for Senior Managers. The Department will table the Mpumalanga Roads Bill to the Legislature in the current financial year, which will assist in giving guidance on roads matters in the province.

An amount of R 994.2 million has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. The Department will strive to improve the conditions of roads to reduce the cost of doing business in the province, and ensure that it becomes practically possible for the realization of an integrated mobility system. The department will also continue with the maintenance of 5,493 km of surfaced roads, 9,064 km of gravel roads and 686 bridges in the province excluding the road network and bridges for Bushbuckridge, on which a study and inspection will be conducted during the financial year respectively.

In striving to reduce the poverty and unemployment through the Expanded Public Works Programme, the Department has set aside an amount of R 184.6 million which will create 3,000 job opportunities through the maintenance and construction during the current financial year. The department has

donated twelve graders to six municipalities within the province, which will assist in maintaining the roads and streets, and ensure access to public transport and institutions such as clinics, schools, and other public facilities within those municipalities. Provincial Infrastructure Grant of R 272.8 million will be used to rehabilitate, upgrade, repair, patch, mill and reseal various roads in the province. The grants will be utilized to fund job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects.

The department has convened a Coal Haulage Conference at Goven Mbeki Municipality (Secunda) in the current financial year to discuss the funding model to fund the cost of the coal haulage projects of approximately R 3.0 billion as per the study conducted the department's strategic partner (ESKOM). The Department will finalize the business plan to deal with coal haulage, which was identified as a high impact project and will assist in reducing the cost of doing business in the province.

An amount of R 96.1million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. An amount of R 3.7 million has been set-aside in the current year to finalize the feasibility study for Moloto Rail Development Corridor, which is expected to create approximately 115. 000, and 6 000 jobs during the construction and operation period respectively. The above project is estimated at R 13.0 billion and has been registered as one of ASGISA projects. An amount of R 3.6 million has been rolled over from previous financial year, which includes R 3.1 million for Feasibility Study for Moloto Rail Corridor.

An amount of R 5.6 million has been set aside as part of the Non-Motorized Transport programme. As an effort of ensuring affordable transport system and expansion of "Shovakalula" project, which forms part of the Non Motorized Transport programme, 2 000 bicycles will be donated and 1500 bicycles will be subsidized to 15 local municipalities within the province. An amount of R 12.1 million has been set aside for the construction of Multi Modal Public Transport Facilities in the identified local municipalities which include; Mbombela – Nelspruit (R 5.0 million), Steve Tshwete – Middelburg (R 5.0 million). An additional amount of R 19.1 million has been set aside to implement the Rural Transport Strategy which aims at increasing mobility and promoting easy access to transport by rural people in order to have access to economic opportunities in the identified local municipalities which include; Albert Luthuli (R11.0 million), Mbombela (R 3.2 million), Nkomazi (R 4.5 million).

The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project. Two Transport Izimbizo has been held at Gert Sibande and Nkangala Region and One Taxi Summit at Ehlanzeni Region during 2007/2008 financial year as a means of promoting Public Transport. The department will hold one Transport Imbizo at Bushbuckridge Municipality before the end of the financial year.

An amount of R 188.4 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996). An additional amount of R 31.8 million has been transferred from other programme to this programme during budget adjustment estimate to fund the pilot project for Static and Mobile Electronic Testing Centers, which will be implemented in Mbombela and Thembisile Municipality. An amount of R 7.2 million has been set aside for the installation of Electronic Bill Boards on Moloto Road, which will contribute to the reduction of accidents on that road.

Additional traffic officers will be appointed as an attempt to increase feasibility and reduce the number of accidents and fatalities on our roads. The department will continue with the feasibility of establishing a Traffic Academy, which will train new traffic officers and enhance the capacity of existing traffic officers. The Department is planning to reduce accidents and fatalities by ten (10%) on provincial roads by increasing the visibility of law enforcement officers and strengthening the Arrive Alive campaign through proper roads safety and education training of all road users. Road safety awareness programmes, which include Cabulela Ekhaya, Scholar Patrol inspections, Driver of the Year Competitions, Road Safety Debates, Community Road Safety Forum and Rest stops, will be conducted. A provincial prayer day has been convened in Nkangala Region as an effort of reducing road accident by in the current financial year.

The Department will continue with the implementation of the Best Practice Model to minimise opportunities for fraud and corruption and improve service delivery. The department will appoint a service provider / collecting agency to improve traffic related revenue by 2% in the current financial year. The Department has appointed CSIR to recommend remedial actions to be implemented on the Moloto Road, such as road signs, fencing, overhead bridges and re-enforcement of law enforcement on the road.

3. Outlook for the coming financial year (2008/2009)

The department's budget for the 2008/09 is R 1.547 billion. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will remain in terms of implementing the popular mandate received by the Government in 2004, to build a people's contract to create work and fight poverty. The current year's budget will contribute to the Department's commitment in bettering the life for all and intensifying the fight against poverty. The SIYATENTELELA project will be expanded in all Regions during 2008/2009 financial year, to 2000 beneficiaries.

The Department will contribute towards the four Provincial Flagship projects outlined under review for 2007/08 financial year in the next financial year, which were identified and will become a yardstick to test the policy options and service delivery strategies for the Province. The Department will continue to support the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In 2008/2009 financial year the Department will continue with the implementation of these flagship projects which were identified in the previous financial year as outlined under review for the current financial year above.

An amount of R 216.2 million has been budgeted for administration programme in the next financial to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

The recommendations of the feasibility study of restructuring Government Motor Transport will be implemented in the next financial year. The Department will continue with the rollout of transversal financial systems (i.e BAS, LOGIS and PERSAL), in districts offices around the province as an effort of trying to assist the SMME's companies and Emerging Contractors, which will improve prompt payments of all invoices within 30 days on receipt of an invoice and enhance compliance to Public Finance Management Act and Treasury Regulations.

Two hundred and seventy (270) and one hundred (100) bursaries will be awarded to external students and employees respectively. Six hundred and ninety two (692) employees will be included in the programme for Adult Basic Education Training (ABET), twenty five (25) and thirty (30) students will be capacitated through the Internship and learner ship programme in the coming financial year respectively.

The Department will increase its capacity by reducing the vacancy rate by 3% in the coming financial year. The department will develop and implement four (4) special programmes and increases the level of awareness of the Employee Wellness Programme to 90% through the Special Programme and Transformation Unit in the coming financial year. An amount of R 4.0 million has been set aside for the procurement of fifty (50) departmental vehicles in coming financial year.

An amount of R 1.014 billion has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. The Department will strive to improve the conditions of roads to reduce the cost of doing business in the province, and ensure that it becomes practically possible for the realization of an integrated mobility system.

The department will also continue with the maintenance of 5.493 km of surfaced roads, 9.064 km of gravel roads and 686 bridges in the province. Provincial Infrastructure Grant of R 286.1 million will be used to reseal and re-gravel various roads in the province. The total routine maintenance budget for 2008/2009 financial year is R 273.4 million of which R 84.0 million is for Gert Sibande Region which represent 31%, Nkangala Region R 97.3 million or 36% and Ehlanzeni Region R 92.0 million or 34% of the total routine maintenance budget.

An amount of R 29.5 million has been set aside for the rehabilitation and construction of two Coal Haulage network projects during 2008/09 financial year. Five thousand (5000) jobs opportunities will be created through EPWP Roads Infrastructure projects, the projects. An amount of R 103.1 million has been set aside for the construction of four Tourism Routes. The department has set aside an amount of R 17.6 million and R 12.0 million for the construction of Weighbridges (TCC) and rehabilitation of Bruno Bridge respectively. An amount of R 35.0 million has been set-aside for the three departmental construction unit's projects. The department has made provision of R 20.3 million for the procurement of road construction equipments (i.e 15 Water Tankers, 2 Graders, 3 Flatbed Trucks, 4 Lubricant Trucks and 18 Lubricant Bakies)

An amount of R 109.9 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. Four thousand (4 000) bicycles will be donated and one thousand five hundred (1 500) bicycles will be subsidized to local municipalities and learners within the province as part of the "SHOVAKALULA" project which forms part of Non Motorized Projects to be implemented in the coming financial year.

The department will complete two (2) designs and construction of four (4) Multi Modal Transport Infrastructure projects in the coming financial year to further support its vision of an integrated transport system. The construction of Mbombela Multi Modal public transport facilities will commence in the next financial year to support the 2010 Soccer World Cup. Six hundred (600) jobs opportunities will be created through the construction of Integrated Rural Mobility Access (IRMA) projects which include Walkways, footbridges and cycle paths at Albert Luthuli, Mbombela, Nkomazi, Bushbuckridge and Dr. JS Moroka as per the IRMA strategy.

The department will provide five training courses to the Taxi Industry and award three public transport subsidy contracts (Bus Contracts) for the following routes (i.e Nelspruit to Barberton, Middelburg to Emalahleni, Sidlamafa to Komati Mill and Mananga/Mbuzini to Komartipoort) in the coming financial year. The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project. Three Transport Izimbizo and One Public Transport Indaba will be held in the three regional offices during 2008/2009 financial year as a means of promoting Public Transport.

An amount of R 206.8 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996). Four hundred and eighty (480) additional traffic officers will be appointed in the coming financial year as an attempt to increase visibility and reduce the number of accidents and fatalities by 10% on our roads. The department will of establishing a Traffic Academy is realised, which will train new traffic officers and enhance the capacity of existing traffic officers in the coming financial year.

The Department is planning to reduce accidents and fatalities by ten (10%) in the coming financial year on provincial roads by increasing the visibility of law enforcement officers and strengthening the Arrive Alive campaign through proper roads safety and education training of all road users. Road safety awareness programmes, which include Cabulela Ekhaya, Scholar Patrol inspections, Driver of the Year Competitions, Road Safety Debates, Community Road Safety Forum and Rest stops, will be conducted in the next financial year.

Speed checks and roadblocks will be conducted and un-roadworthy vehicles will be discontinued as a process of maintaining law and order on the roads and provide traffic policing. The Department will

continue with the implementation of the Best Practice Model to identified Municipalities (i.e Albert Luthuli, Pixley ke Seme, Delmas, Thembisile, Lekwa, Emakhazeni, Mkhondo and Dipaleseng Municipality) in the next financial year to minimise opportunities for fraud and corruption and improve service delivery. The department will continue to monitor the service provider / collecting agency to improve traffic related revenue by 6% in the coming financial year. An amount of R 17.0 million has been set aside for the installation of Electronic Learners Testing and Drivers License system at Mhala Testing Station in the coming financial year.

4. Receipts and financing

4.1. Summary of receipts

The following sources of financing are used for the Vote:

Table 11.1: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	653 256	801 255	822 744	1 007 605	1 054 083	1 054 083	1 097 394	1 207 011	1 330 450
Conditional grants	114 365	114 213	126 638	259 965	272 768	272 768	286 121	347 072	397 436
Departmental receipts	49 208	49 208	20 000	153 200	153 200	153 200	163 801	176 905	188 320
Total receipts	816 829	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Transfers received									
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936

Table 11.3: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	653 256	801 255	822 744	1 007 605	1 054 083	1 054 083	1 097 394	1 207 011	1 330 450
Conditional grants	114 365	114 213	126 638	259 965	272 768	272 768	286 121	347 072	397 436
Other (Specify)	49 208	49 208	20 000	153 200	153 200	153 200	163 801	176 905	188 320
Total Treasury funding	816 829	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206
Departmental receipts									
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Transfers received									
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936
Total receipts	990 052	1 154 279	1 180 343	1 630 232	1 689 513	1 689 513	1 767 478	1 961 402	2 158 142

5. Payment summary

5.1 Key Assumptions

The construction and maintenance of provincial roads infrastructure
Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

Implementation of National Road Traffic Act 1996, (Act 93 of 1996)

5.2 Programme summary

Table 11.4: Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307
Programme 2: Roads Infrastructure	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942
Programme 3: Public Transport	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232
Programme 4: Traffic Management	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725
Total payments and estimates: Roads and Transport	816 839	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

5.3 Summary of economic classification

Table 11.5: Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	471 823	460 290	543 154	770 557	716 265	716 265	800 506	867 149	900 447
Compensation of employees	241 407	259 896	292 144	404 913	374 077	374 077	449 653	475 474	500 992
Goods and services	230 416	198 070	250 123	365 644	342 188	342 188	350 853	391 675	399 455
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 324	887						
Transfers and subsidies to:	2 698	5 147	11 551	13 964	20 954	20 954	4 356	4 090	4 332
Provinces and municipalities	666	1 027	230	3 500	10 490	10 490			
Departmental agencies and accountants	10								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 022	4 120	11 321	10 464	10 464	10 464	4 356	4 090	4 332
Payments for capital assets	342 318	499 239	414 677	636 249	742 832	742 832	742 454	859 749	1 011 427
Buildings and other fixed structures	323 294	468 098	360 488	595 082	652 285	652 285	667 570	805 928	911 968
Machinery and equipment	19 024	31 141	54 189	41 167	90 547	90 547	74 884	53 821	99 459
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Road	816 839	964 676	969 382	1 420 770	1 480 051	1 480 051	1 547 316	1 730 988	1 916 206

5.4 Transfers

5.4.1 Transfers to local government

Table 11.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category B	666	1 027	230	3 500	3 500	3 500			
Category C					6 990	6 990			
Total departmental transfers to local government	666	1 027	230	3 500	10 490	10 490			

6. Programme description

6.1 Programme 1-Administration

To conduct overall management and administrative support of the Department.

Table 11.7: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Office of the MEC	2 312	2 843	3 337	4 207	5 107	5 107	4 676	4 933	5 250
Sub-programme 2: Management / Hea	2 231	1 610	1 163	2 962	1 912	1 912	3 219	3 045	3 224
Sub-programme 3: Programme Support Office		1 773	667	1 008	1 108	1 108	1 389	1 260	1 349
Sub-programme 4: Corporate Support	84 474	112 588	117 528	202 140	193 190	193 190	199 560	211 241	223 861
Sub-programme 5: Integrated Planning							7 349	7 169	7 623
Total payments and estimates: Prog	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307

1) MEC remuneration payable as from 1 April 2008. Salary: R 730,000, Car allowance: R 144 000.

Table 11.8: Summary of provincial payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	81 915	106 605	118 648	201 998	192 998	192 998	210 624	220 976	233 874
Compensation of employees	37 317	49 686	61 459	92 851	85 851	85 851	98 887	104 400	109 381
Goods and services	44 598	54 849	57 189	109 147	107 147	107 147	111 737	116 576	124 493
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 070							
Transfers and subsidies to:	1 053	1 148	503	90	90	90	173	34	34
Provinces and municipalities	95	149	46						
Departmental agencies and account	10								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	948	999	457	90	90	90	173	34	34
Payments for capital assets	6 049	11 061	3 544	8 229	8 229	8 229	5 396	6 638	7 399
Buildings and other fixed structures	54	486	847	550	550	550	350	360	380
Machinery and equipment	5 995	10 575	2 697	7 679	7 679	7 679	5 046	6 278	7 019
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	89 017	118 814	122 695	210 317	201 317	201 317	216 193	227 648	241 307

6.2 Programme 2 – Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of 14.557 km of road network and \pm 686 bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

To plan, construct and maintain an integrated provincial roads infrastructure and promote the economic development through roads construction and maintenance.

6.2.1 Service delivery measures

Programme : Roads Infrastructure	Strategic Objective: To plan, construct and maintain an integrated provincial roads infrastructure To promote economic development through roads construction and maintenance		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To provide designs for Roads Infrastructure Projects	Number of designs completed	16 designs	16
To maintain the provincial road network	(Routine) Maintenance service levels	Service levels not determined or measured	Service levels available, training given
	km of roads resealed	10% of paved road network (500 km)	15% of paved road network (750 km)
	Cubic m patching on surfaced roads (m ³)	32 000 m ³	35 000 m ³
	km of <i>surfaced</i> roads upgraded (climbing lanes, widen, etc.)	Where required and planned	0.5% of paved road network (25 km)
To expand and upgrade the provincial road network	Km of bladed road on gravel roads (maintenance)	18 000km of road bladed	22 000km of road bladed
	km roads regravelled	2% of gravel road network (180 km)	4% of gravel road network (360 km)
	km of <i>surfaced</i> roads rehabilitated	2% of paved road network (180 km)	2% of paved road network (180 km)
To create sustainable job opportunities for designated groups	km of <i>gravel</i> roads upgraded to surfaced roads	63 km	0.5% of gravel road network (45 km)
	Number of jobs created through construction and maintenance (EPWP)	1 900	5 000
	% of EPWP graduates awarded projects	100% (14)	100%
	Number of EPWP projects (total for year)	19	30
	Number of new EPWP projects started per annum	13	25
To create sustainable job opportunities for designated groups	Number of EPWP projects completed per annum	6	20
	Number of Beneficiaries on Siyatentela Roads Maintenance project	832	2000
To construct and maintain bridges	Number of bridges constructed	1	2
	Number of bridges maintained and rehabilitated	15	1 (Bruno Bridge to be completed)

Programme : Roads Infrastructure	Strategic Objective: To plan, construct and maintain an integrated provincial roads infrastructure To promote economic development through roads construction and maintenance		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To provide designs for Roads Infrastructure Projects in support of the 2010 World Cup	Number of designs completed for construction maintenance and rehabilitation of road infrastructure in support of the 2010 World Cup	3	2
To construct, Maintain and rehabilitate roads infrastructure in preparation of 2010 World Cup	Km of roads constructed and maintained in preparation of 2010 World Cup	Nil	25km
To provide designs for Roads infrastructure in support Tourism, Conservation and Heritage roads	Number of designs completed for construction maintenance and rehabilitation of road infrastructure in support of Tourism, Conservation and Heritage roads	Nil	3
To construct, Maintain and rehabilitate identified Tourism, Conservation and Heritage roads	Km of identified tourism routes constructed and maintained in support of Tourism, Conservation and Heritage roads	<u>60km</u>	33km
To improve signage along the designated Tourism, Conservation and Heritage roads	Number of road/ information signs installed along the identified tourism routes	40	120
To provide designs for Roads Infrastructure Projects for the Coal Haulage network grid	Number of designs completed for construction and maintenance of road infrastructure in support of the Coal Haulage network grid	Nil	15
To construct, Maintain and rehabilitate roads infrastructure for the Coal Haulage Network grid	Km of road constructed and maintained in support of the Coal Haulage network grid	Nil	49,4km

Table 11.9: Summary of payments and estimates: Programme 2:Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Suppo	9 651	474	962	1 298	1 298	1 298	1 226	1 431	1 517
Sub-programme 2: Planning	30 443	3 644	8 390	17 510	13 310	13 310	14 490	19 498	20 668
Sub-programme 3: Design	1 911	17 096	37 215	45 580	86 583	86 583	71 489	48 860	51 792
Sub-programme 4: Construction	374 313	505 095	395 918	430 818	454 894	454 894	484 309	577 962	605 843
Sub-programme 5: Maintenance	191 144	196 726	245 711	443 315	438 093	438 093	442 878	489 621	505 122
Sub-programme 6: Financial Assistanc									
Total payments and estimates: Prog	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942

Table 11.10: Summary of provincial payments and estimates by economic classification: Programme 2: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	274 394	232 753	278 937	357 590	326 784	326 784	350 812	374 345	394 975
Compensation of employees	128 751	128 763	138 213	183 345	170 809	170 809	195 262	205 531	216 169
Goods and services	145 643	103 736	139 837	174 245	155 975	155 975	155 550	168 814	178 806
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		254	887						
Transfers and subsidies to:	1 293	3 308	10 832	9 482	16 472	16 472	4 143	4 015	4 256
Provinces and municipalities	407	622	115		6 990	6 990			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Payments for capital assets	331 775	486 974	398 427	571 449	650 922	650 922	659 437	759 012	785 711
Buildings and other fixed structures	320 055	467 552	359 057	547 587	620 690	620 690	624 553	727 728	752 509
Machinery and equipment	11 720	19 422	39 370	23 862	30 232	30 232	34 884	31 284	33 202
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	607 462	723 035	688 196	938 521	994 178	994 178	1 014 392	1 137 372	1 184 942

6.3 Programme 3 – Public Transport

To promote accessibility of Public Transport, through integrated transport planning. To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations. To regulate public transport operations within the province.

6.3.1 Service delivery measures

Programme : Public Transport	Strategic Objective: To develop and integrate transport infrastructure and operations		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To improve mobility and access by providing public transport infrastructure	Number of design for Multimodal projects completed	5 Multi-Modal	6 Multi-Modal
	Number of designs for IRMA projects completed	5 IRMA	7 IRMA
	Number of bicycles subsidised/donated	224 as at 30 October 2007	5500
	Number of bus contracts successfully awarded and successfully managed by the department	9	Awaiting process of Detailedising negotiated/ Tendered contracts
	Number of public routes subsidised	6	6
	Number of new public transport routes subsidised	Nil	4
To enforce compliance with public transport legislation and regulations (in preparation for World Cup 2010)	Number (100) of Transport Inspectors recruited and appointed	36 appointed in 2007/8 as at 30 November 2007	20
Promote usage of public transport over private cars	Number of taxi vehicles scrapped through the Taxi Recapitalisation Programme	1194	1000
To ensure compliance with public transport legislation & regulations	% reduction of non complying public transport operators	1677 impounded 1929	60% reduction
To create sustainable job opportunities for designated groups	Number of jobs created through EPWP	No information	600
To develop Freight Information System (including the Maputo Development Corridor)	Freight Information System	Freight data bank	Freight Information System updated
To maintain clean public transport facilities	Clean Public Transport facilities in all Municipalities	Baseline to be determined	Clean Public Transport facilities in all Municipalities

Table 11.11: Summary of payments and estimates: Programme 3 :Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Support Office		1 016	885	1 047	947	947	1 002	1 195	1 267
Sub-programme 2: Planning		3 010	4 933	18 631	17 073	17 073	8 867	10 846	11 497
Sub-programme 3: Infrastructure		80	6 877	56 138	41 785	41 785	44 993	80 231	157 794
Sub-programme 4: Empowerment and Institutional m		1 229	3 525	11 570	10 645	10 645	21 869	24 001	25 441
Sub-programme 5: Operator safety and compliance		3 200	5 256	13 830	11 915	11 915	16 487	14 207	15 058
Sub-programme 6: Regulation and cor	15 667	7 220	10 917	15 344	13 739	13 739	16 716	19 976	21 175
Sub-programme 7: Integrated Model Transport Management									
Total payments and estimates:Prog	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232

Table 11.12: Summary of provincial payments and estimates by economic classification: Programme 3: Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	15 555	15 449	31 426	65 809	60 251	60 251	68 165	75 665	80 153
Compensation of employees	7 311	9 070	15 608	28 279	23 079	23 079	30 117	32 006	33 879
Goods and services	8 244	6 379	15 818	37 530	37 172	37 172	38 048	43 659	46 274
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30	28	10	3 540	3 540	3 540	40	41	42
Provinces and municipalities	30	28	10	3 500	3 500	3 500			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				40	40	40	40	41	42
Payments for capital assets	82	278	957	47 211	32 313	32 313	41 729	74 750	152 037
Buildings and other fixed structures			7	46 735	30 835	30 835	40 779	74 750	152 037
Machinery and equipment	82	278	950	476	1 478	1 478	950		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:Prog	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232

6.4 Programme 4 – Traffic Management

To maintain law and order on the roads and to provide traffic policing.

6.4.1 Service delivery measures

Programme : Traffic Management	Strategic Objective: To promote the reduction of fatalities on roads within the Province		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To ensure high performance standard within traffic management	% increase in traffic fees/revenue collected	10% of the Revenue Budget	10% of the Revenue Budget

Programme : Traffic Management	Strategic Objective: To promote the reduction of fatalities on roads within the Province		
Measurable Objective	Performance Measure Indicator	2007/08 Estimate	2008/09 Budget
To promote the reduction of fatalities on roads within the Province	10% reduction in fatal crashes	4404 of fatal crashes	10% (3964)
	10% reduction in the number of fatalities	1445 fatalities	10% (1301)
	10% reduction in the number of road fatalities	1517	10% (1365)
To maintain law and order and traffic policing on the roads	25% reduction in the number of overloaded vehicles at weighbridges	13010	25% (9785)
	Number of reported fraud and corruption cases.	68	27
	Number of local authorities that rolled out BPM	12	8
	Number of traffic officers recruited for Law Enforcement	62	480

Table 11.13: Summary of payments and estimates: Programme 4:Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Programme Support Office		738	1 036	1 196	1 196	1 196	1 261	1 159	1 229
Sub-programme 2: Safety engineering		2 984	617	1 782	1 232	1 232	2 380	2 320	2 454
Sub-programme 3: Traffic law enforcer	79 296	80 462	87 536	92 530	94 306	94 306	124 742	150 900	189 138
Sub-programme 4: Road safety educa	12 196	8 709	15 440	20 793	27 217	27 217	22 871	22 480	23 829
Sub-programme 5: Transport administi	13 201	14 179	17 260	31 001	57 731	57 731	48 189	32 215	34 251
Sub-programme 6: Overload control			4 209	8 070	6 770	6 770	7 354	6 438	6 824
Total payments and estimates: Proc	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725

Table 11.14: Summary of provincial payments and estimates by economic classification: Programme 4: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	99 959	105 483	114 143	145 160	136 232	136 232	170 793	196 163	191 445
Compensation of employees	68 028	72 377	76 864	100 438	94 338	94 338	125 387	133 537	141 563
Goods and services	31 931	33 106	37 279	44 722	41 894	41 894	45 406	62 626	49 882
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	322	663	206	852	852	852			
Provinces and municipalities	134	228	59						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	435	147	852	852	852			
Payments for capital assets	4 412	926	11 749	9 360	51 368	51 368	36 004	19 349	66 280
Buildings and other fixed structures	3 185	60	577	210	210	210	2 000	3 090	7 042
Machinery and equipment	1 227	866	11 172	9 150	51 158	51 158	34 004	16 259	59 238
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725

6.5 Other Departmental Information

6.5.1 Personnel

Table 11.15: Personnel numbers and costs¹: Roads and Transport

Personnel numbers	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
Programme 1: Administration	431	461	560	590	708	708	708
Programme 2: Roads Infrastructure	2 185	2 235	2 378	2 497	2 204	2 204	2 204
Programme 3: Public Transport	91	94	102	151	137	137	137
Programme 4: Traffic Management	572	576	596	626	775	1 077	1 277
Total provincial personnel numbers	3 279	3 366	3 636	3 864	3 824	4 126	4 326
Total provincial personnel cost (R thousand)	241 407	259 896	292 144	342 188	449 653	475 474	500 992
Unit cost (R thousand)	74	77	80	89	118	115	116

1. Full-time equivalent

Table 11.16: Summary of departmental personnel numbers and costs: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	3 279	3 366	3 636	3 864	3 864	3 864	3 824	4 126	4 326
Personnel cost (R thousands)	241 407	259 896	292 144	342 188	342 188	342 188	449 653	475 474	500 992
Human resources component									
Personnel numbers (head count)							329	329	329
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)							151	151	151
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)							3 207	3 824	4 126
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)							617	302	200
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.5.2 Training

Table 11.17(a): Payments on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067
Total payments on training: Roads :	2 881	4 068	9 173	12 507	12 507	12 507	7 469	7 857	9 067

Table 11.17(b): Information on training: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained			850	2 000	2 000	2 000	2 199	2 199	2 199
<i>of which</i>									
Male			610	1 435	1 435	1 435	1 578	1 578	1 578
Female			240	565	565	565	621	621	621
Number of training opportunities									
			228	296	296	296	154	154	154
<i>of which</i>									
Tertiary			20	40	40	40	44	44	44
Workshops			200	250	250	250	103	103	103
Seminars			8	6	6	6	7	7	7
Other									
Number of bursaries offered	81	81	111	135	135	135	370	370	370
Number of interns appointed		26	15	15	15	15	25	25	25
Number of learnerships appointed		36	20	25	25	25	30	30	30
Number of days spent on training									

6.5.3 Reconciliation of structural changes

Table 11.18: Reconciliation of structural changes: Roads and Transport

	Programmes for 2007/08		Programmes for 2008/09		
	2008/09 Equivalent			Programme	Subprogramme
	Programme	Subprogramme			
Programme 1: Administration	1	Office of the MEC Admin Management Programme Support Office Corporate Support	Programme 1: Administration	1	Office of the MEC Admin Management Programme Support Office Corporate Support Integrated Planning
Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance Financial Assistance	Programme 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance
Programme 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control	Programme 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control
Programme 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control	Programme 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control

Annexure to Budget Statement 2

Table .B.1: Specifications of receipts

Table B.1: Specification of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Motor vehicle licences	121 387	149 918	169 349	174 831	174 831	174 831	179 981	188 445	197 868
Sales of goods and services other than capital assets	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Sale of goods and services produced by department (excluding capital assets)	22 511	12 423	16 980	13 036	13 036	13 036	15 906	16 480	17 304
Sales by market establishments									
Administrative fees	22 511	12 423	16 980	12 580	12 580	12 580	15 420	16 002	16 801
Other sales				450	450	450	480	472	496
<i>Of which</i>									
<i>Rental of buildings, equipment and other services produced</i>									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				6	6	6	6	6	7
Fines, penalties and forfeits	23 286	21 412	19 386	18 585	18 585	18 585	19 525	20 501	21 526
Interest, dividends and rent on land	2 947	2 963	3 428	1 650	1 650	1 650	2 750	2 888	3 032
Interest	2 947	2 963	3 428	900	900	900	2 000	2 100	2 205
Dividends									
Rent on land				750	750	750	750	788	827
Sales of capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Land and subsoil assets									
Other capital assets	2 671	2 541	972	1 200	1 200	1 200	1 800	1 890	1 985
Financial transactions in assets and liabilities	421	346	846	160	160	160	200	210	221
Total departmental receipts	173 223	189 603	210 961	209 462	209 462	209 462	220 162	230 414	241 936

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	81 915	106 605	118 648	201 998	192 998	192 998	210 624	220 976	233 874
Compensation of employees	37 317	49 686	61 459	92 851	85 851	85 851	98 887	104 400	109 381
Salaries and wages	30 399	42 616	52 508	78 581	72 973	72 973	83 764	88 438	92 648
Social contributions	6 918	7 070	8 951	14 270	12 878	12 878	15 123	15 962	16 733
Goods and services	44 598	54 849	57 189	109 147	107 147	107 147	111 737	116 576	124 493
<i>of which</i>									
<i>Inventory</i>	2 972	1 767	4 159	6 626	6 626	6 626	7 524	8 089	8 872
<i>Maintenance</i>	15 993	15 442	11 843	16 529	16 529	16 529	18 366	18 719	19 231
<i>Owned and Leasehold property expenditure</i>	132	9 322	6 925	30 433	30 433	30 433	22 388	24 762	27 378
<i>Consultants</i>	1 275	966	216	1 865	1 865	1 865	1 459	1 551	1 674
<i>Bursary and Class fees</i>	1 204	3 095	4 585	5 929	5 929	5 929	7 469	7 857	9 067
<i>Audit fees</i>	1 529	2 156	2 551	1 850	1 850	1 850	2 000	2 250	2 500
<i>Travel and subsistence</i>	7 143	6 038	9 708	15 521	15 521	15 521	16 664	18 163	19 636
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		2 070							
Transfers and subsidies to¹:	1 053	149	46						
Provinces and municipalities	95	149	46						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	95	149	46						
Municipalities	95	149	46						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	10								
Social security funds									
Provide list of entities receiving transfers ⁴	10								
Universities and technikon									

Table B.3: Payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹: - continued	948	999	457	90	90	90	173	34	34
Foreign governments and international organisations									
Non-profit institutions									
Households	948	999	457	90	90	90	173	34	34
Social benefits	63	394		60	60	60	126		
Other transfers to households	885	605	457	30	30	30	47	34	34
Payments for capital assets	6 049	11 061	3 544	8 229	8 229	8 229	5 396	6 638	7 399
Buildings and other fixed structures	54	486	847	550	550	550	350	360	380
Buildings	54	408	847	550	550	550	350	360	380
Other fixed structures		78							
Machinery and equipment	5 995	10 575	2 697	7 679	7 679	7 679	5 046	6 278	7 019
Transport equipment	5 169	7 978	1 641	3 465	3 465	3 465	4 000	5 600	6 300
Other machinery and equipment	826	2 597	1 056	4 214	4 214	4 214	1 046	678	719
Total economic classification: Programme 1: Administration	89 017	117 815	122 238	210 227	201 227	201 227	216 020	227 614	241 273

Of which: Capitalised compensation⁶

- 1) Details of capital transfers to be included in a note to the budget statement.
- 2) Includes all grants to provinces and grants from national departments to provincial entities.
- 3) Includes all grants to local government and grants from national departments to local government entities.
- 4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.
- 5) Category exclusively for business like entities, National Treasury to decide which entities to be included.
- 6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3 : Payments and estimates by economic classification: Programme 2 : Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Compensation of employees	128 751	128 763	138 213	183 345	170 809	170 809	195 262	205 531	216 169
Salaries and wages	106 573	109 332	118 821	154 047	145 188	145 188	167 614	176 437	185 574
Social contributions	22 178	19 431	19 392	29 298	25 621	25 621	27 648	29 094	30 595
Goods and services	145 643	103 736	139 837	174 245	155 975	155 975	155 550	168 814	178 806
<i>of which</i>									
<i>Inventory</i>	15 944	23 394	23 030	40 527	40 527	40 527	34 617	36 719	38 892
<i>Maintenance</i>	72 925	40 602	46 112	51 902	51 902	51 902	42 060	44 628	47 266
<i>Owned and Leasehold property expenditure</i>	86	36	221	1 441	1 441	1 441	34	36	38
<i>Consultants</i>	30 062	15 722	33 340	20 382	20 382	20 382	24 261	30 124	31 909
<i>Bursary and Class fees</i>		500		6 875	6 875	6 875	753	779	750
<i>Audit fees</i>									
<i>Travel and subsistence</i>	5 387	5 441	6 608	10 694	10 694	10 694	9 176	9 802	10 407
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		254	887						
Transfers and subsidies to¹:	1 293	3 308	10 832	9 482	16 472	16 472	4 143	4 015	4 256
Provinces and municipalities	407	622	115		6 990	6 990			
Provinces ²		216							
Provincial Revenue Funds									
Provincial agencies and funds		216							
Municipalities ³	407	406	115		6 990	6 990			
Municipalities	407	406	115		6 990	6 990			
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									

Table B.3 : Payments and estimates by economic classification: Programme 2 : Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹ - <i>continued</i>	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Non-profit institutions									
Households	886	2 686	10 717	9 482	9 482	9 482	4 143	4 015	4 256
Social benefits	886	2 010	2 043	4 468	4 468	4 468	355		
Other transfers to households		676	8 674	5 014	5 014	5 014	3 788	4 015	4 256
Payments for capital assets	331 775	486 974	398 427	571 449	650 922	650 922	659 325	759 012	785 711
Buildings and other fixed structures	320 055	467 552	359 057	547 587	620 690	620 690	624 441	727 728	752 509
Buildings			18	1 075	1 075	1 075	150		
Other fixed structures	320 055	467 552	359 039	546 512	619 615	619 615	624 291	727 728	752 509
Machinery and equipment	11 720	19 422	39 370	23 862	30 232	30 232	34 884	31 284	33 202
Transport equipment			1 403				750		
Other machinery and equipment	11 720	19 422	37 967	23 862	30 232	30 232	34 134	31 284	33 202
Total economic classification: Programme 2:Roads and Transport	607 462	723 035	688 196	938 521	994 178	994 178	1 014 280	1 137 372	1 184 942
<i>Of which: Capitalised compensation⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme 3 : Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	15 555	15 449	31 426	65 809	60 251	60 251	68 165	75 665	80 153
Compensation of employees	7 311	9 070	15 608	28 279	23 079	23 079	30 117	32 006	33 879
Salaries and wages	7 238	7 853	13 680	24 327	19 617	19 617	26 243	27 889	29 521
Social contributions	73	1 217	1 928	3 952	3 462	3 462	3 874	4 117	4 358
Goods and services	8 244	6 379	15 818	37 530	37 172	37 172	38 048	43 659	46 274
<i>of which</i>									
Inventory	432	229	840	698	698	698	617	690	728
Maintenance			20	45	45	45	75	77	79
Owned and Leasehold property expenditure		94	40						
Consultants	5 946	2 683	6 797	20 835	20 835	20 835	23 285	31 551	33 697
Bursary and Class fees				643	643	643	250		
Audit fees									
Travel and subsistence	1 783	2 432	3 256	5 191	5 191	5 191	6 085	5 220	5 522
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	30	28	10	3 540	3 540	3 540	40	41	42
Provinces and municipalities	30	28	10	3 500	3 500	3 500			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	30	28	10	3 500	3 500	3 500			
Municipalities	30	28	10	3 500	3 500	3 500			
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.3: Payments and estimates by economic classification: Programme 3 : Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹: - continued				40	40	40	40	41	42
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households				40	40	40	40	41	42
Social benefits									
Other transfers to households				40	40	40	40	41	42
Payments for capital assets	82	278	957	47 211	32 313	32 313	41 729	74 750	152 037
Buildings and other fixed structures			7	46 735	30 835	30 835	40 779	74 750	152 037
Buildings			7	46 735	30 835	30 835	40 779	74 750	152 037
Other fixed structures									
Machinery and equipment	82	278	950	476	1 478	1 478	950		
Transport equipment	82			100	100	100	550		
Other machinery and equipment		278	950	376	1 378	1 378	400		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Public Transport	15 667	15 755	32 393	116 560	96 104	96 104	109 934	150 456	232 232

Of which: Capitalised compensation⁶

- 1) Details of capital transfers to be included in a note to the budget statement.
- 2) Includes all grants to provinces and grants from national departments to provincial entities.
- 3) Includes all grants to local government and grants from national departments to local government entities.
- 4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.
- 5) Category exclusively for business like entities, National Treasury to decide which entities to be included.
- 6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme 4 : Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Compensation of employees	68 028	72 377	76 864	100 438	94 338	94 338	125 387	133 537	141 563
Salaries and wages	57 785	62 826	66 865	85 996	80 187	80 187	111 904	119 178	126 328
Social contributions	10 243	9 551	9 999	14 442	14 151	14 151	13 483	14 359	15 235
Goods and services	31 931	33 106	37 279	44 722	41 894	41 894	45 406	62 626	49 882
<i>of which</i>									
<i>Inventory</i>	1 383	4 813	3 784	3 783	3 783	3 783	3 724	3 925	4 261
<i>Maintenance</i>	969	683	333	3 190	3 190	3 190	2 221	4 147	4 284
<i>Owned and Leasehold property expenditure</i>	11	13					97	97	98
<i>Consultants</i>	2 274	3 737	2 429	5 582	5 582	5 582	6 497	5 369	5 586
<i>Bursary and Class fees</i>		472		14	14	14	365	10 889	180
<i>Audit fees</i>									
<i>Travel and subsistence</i>	10 794	11 001	10 817	17 223	17 223	17 223	14 914	15 437	16 351
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	322	663	206	852	852	852			
Provinces and municipalities	134	228	59						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	134	228	59						
Municipalities	134	228	59						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.3: Payments and estimates by economic classification: Programme 4 : Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Transfers and subsidies to¹: - <i>continued</i>	188	435	147	852	852	852			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	435	147	852	852	852			
Social benefits		435	147						
Other transfers to households	188			852	852	852			
Payments for capital assets	4 412	926	11 749	9 360	51 368	51 368	36 004	19 349	66 280
Buildings and other fixed structures	3 185	60	577	210	210	210	2 000	3 090	7 042
Buildings	3 185	60	577	210	210	210	2 000	3 090	7 042
Other fixed structures									
Machinery and equipment	1 227	866	11 172	9 150	51 158	51 158	34 004	16 259	59 238
Transport equipment			6 793	5 277	5 277	5 277	11 000	11 500	22 190
Other machinery and equipment	1 227	866	4 379	3 873	45 881	45 881	23 004	4 759	37 048
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4:Traffic Management	104 693	107 072	126 098	155 372	188 452	188 452	206 797	215 512	257 725

Of which: Capitalised compensation⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table 5: Details of payments for infrastructure by category

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
New construction (Buildings and Infrastructure) (R thousand)														
1	Manzin-/Numbi Road and 2 Bridges (1.6km)	Ehlanzeni	Ehlanzeni	Manzin-/Numbi Road and 2 Bridges (1.6km)	Mar-08	Sep-08	Roads Infrastructure	2,000		2,000		2,000		
2	Sipelanyane-Luphisi (9km)(EPWP)	Ehlanzeni	Ehlanzeni	Sipelanyane-Luphisi Upgrading gravel to surface (3km)(EPWP)	Apr-08	Sep-08	Roads Infrastructure	2,800		2,800		2,800		
3	Matsulu Access Road-N4	Ehlanzeni	Ehlanzeni	Final designs for Matsulu Access Road-N4	Nov-06	Jun-08	Roads Infrastructure	5,642	2,650	2,992		2,992		
4	Piet Retief Traffic Control Centre	Gert Sibande	Goven Mbeki	Final design of Piet Retief Traffic Control Centre	Mar-08	Sep-08	Roads Infrastructure	4,000		4,000		4,000		
5	Mooiplaas-Kromdraai (30km)	Gert Sibande	Albert Luthuli	Upgrading Mooiplaas-Kromdraai (30km)	Mar-08	Aug-08	Roads Infrastructure	4,500		4,500		4,500		
6	P182/1 Van Dyksdrift to Hendrina (38km)	Nkangala	Emalahleni	Final Design of P182/1 Van Dyksdrift to Hendrina (38km)	Mar-08	Aug-08	Roads Infrastructure	1,900		1,900		1,900		
7	Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Gert Sibande	Pixley Ka-Seme	Final Design of Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Jan-08	Sep-08	Roads Infrastructure	4,750	2,350	2,400		2,400		
8	R555 Ogies-Kendall power Station (10.3Km)	Nkangala	Emalahleni	Final Design of R555 Ogies-Kendall power Station (10.3Km)	Jan-08	Sep-08	Roads Infrastructure	4,400	2,800	1,600		1,600		
9	D1598 Hendrina-Arnot Power Station (23km)	Nkangala	Emalahleni	Final Design of D1598 Hendrina-Arnot Power Station (23km)	Jan-08	Sep-08	Roads Infrastructure	5,350	2,350	3,000		3,000		
10	R548 Delmas-Devon (17km)	Nkangala	Delmas	Final Design of R548 Delmas-Devon (17km)	Jan-08	Sep-08	Roads Infrastructure	4,250	1,850	2,400		2,400		
11	D683 Kendal Power station-Leeuwfontein Mine Delmas turn-off (20km)	Nkangala	Emalahleni	Final Design of D683 Kendal Power station-Leeuwfontein Mine Delmas turn-off (20km)	Jan-08	Sep-08	Roads Infrastructure	3,600	1,200	2,400		2,400		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
New construction (Buildings and Infrastructure) (R thousand)														
12	D683/P141/1 Kendal Power station-Kleinkopje Mine (42km)	Nkangala	Emalahleni	Final Design of D683/P141/1 Kendal Power station-Kleinkopje Mine (42km)	Jan-08	Sep-08	Roads Infrastructure	8,907	5,007	3,900		3,900		
13	R544 Duvha Power Station-Hendrina Turn-off (23km)	Nkangala	Emalahleni	Final Design of R544 Duvha Power Station-Hendrina Turn-off (23km)	Mar-08	Sep-08	Roads Infrastructure	5,170	1,370	3,800		3,800		
14	R575 Off R545 (Duvha Ps) to N4 (23km)	Nkangala	Emalahleni	Final Design of R575 Off R545 (Duvha Ps) to N4 (23km)	Mar-08	Sep-08	Roads Infrastructure	6,970	1,370	5,600		5,600		
15	R545 Ogies-Balmoral (15km)	Nkangala	Emalahleni	Final Design of R545 Ogies-Balmoral (15km)	Mar-08	Sep-08	Roads Infrastructure	3,095	595	2,500		2,500		
16	R547 Matla Coal turn-off from Bethal to Kriel T-Junction (16km)	Nkangala	Emalahleni	R547 Matla Coal turn-off from Bethal to Kriel T-Junction (16km)	Mar-08	Sep-08	Roads Infrastructure	3,452	952	2,500		2,500		
17	R575 Duvha PS to R35 (17km)	Nkangala	Emalahleni	Final Design of R575 Duvha PS to R35 (17km)	Mar-08	Sep-08	Roads Infrastructure	3,620	1,020	2,600		2,600		
18	R548 Devon-Balfour (45km)	Gert Sibande	Govan Mbeki	Final Design of R548 Devon-Balfour (45km)	Mar-08	Sep-08	Roads Infrastructure	6,679	2,679	4,000		4,000		
19	Arnot PS to N4 (18km)	Nkangala	Emalahleni	Final Design of Arnot PS to N4 (18km)	Mar-08	Sep-08	Roads Infrastructure	3,871	1,071	2,800		2,800		
20	R545 Kriel to Tarvisstock Mine T-Junction	Nkangala	Emalahleni	Final Design of R545 Kriel to Tarvisstock Mine T-Junction	Mar-08	Sep-08	Roads Infrastructure	3,195	595	2,600		2,600		
21	Witbank-Kriel turn-off to Clewer	Nkangala	Emalahleni	Final Design of Witbank-Kriel turn-off to Clewer	Mar-08	Sep-08	Roads Infrastructure	5,984	2,084	3,900		3,900		
22	Manyaleti-Cottondale		Buchbuckridge	Upgrading of Manyaleti-Cottondale	Jan-08	Feb-09	Roads Infrastructure	30,443	6,093		23,100	23,100	1,250	-
23	Langkloof-Verena	Nkangala	Tembesile	Upgrading of Langkloof-Verena	Mar-07	Mar-08	Roads Infrastructure	18,655	14,155		4,500	4,500		
24	Access Road to Matsulu(Malelane)	Ehlanzeni	Mbombela	New 3.5km of Access Road to Matsulu(Malelane)	Feb-09	Jun-10	Roads Infrastructure	80,000	-		3,500	3,500	50,000	26,500
25	D2965 Sandriver-Nyongane(epwp) ***	Ehlanzeni	Mbombela	Upgrading of D2965 Sandriver-Nyongane	Nov-06	Mar-08	Roads Infrastructure	39,133	37,422		1,711	1,711		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
New construction (Buildings and Infrastructure) (R thousand)														
26	Khumbaso-Mbangwane(epwp) ***	Ehlanzeni	Nkomazi	D2952 Kahhoji-Kwamandulo-P77/1 Bulembu Road (28km)(Tourism)	Oct-06	Mar-08	Roads Infrastructure	51,803	49,203		2,600	2,600		
27	P77/1 Bulembu Road # (epwp) ***	Ehlanzeni	Umjundi	Upgrading of D2945 Sibange to Madadeni ***	Mar-05	Apr-09	Roads Infrastructure	147,366	67,366		67,000	67,000	13,000	
28	D2945 Sibange to Madadeni (epwp)***	Ehlanzeni	Nkomazi	P166/1(6km) N4 Bypass Mbombela Stadium	Jan-08	May-09	Roads Infrastructure	32,720	3,000		24,000	24,000	5,720	
29	P166/1(6km) N4 Bypass Mbombela Stadium***	Ehlanzeni	Mbombela	Manzin-/Numbi Road and 2 Bridges (1.6km)	May-08	Nov-09	Roads Infrastructure	180,000			53,006	53,006	108,994	18,000
30	Manzin-/Numbi Road and 2 Bridges (1.6km)***	Ehlanzeni	Ehlanzeni	Rolle-Oakley (8km)	Oct-08	Oct-09	Roads Infrastructure	55,000			19,550	19,550	32,700	2,750
31	Rolle-Oakley (8km)	Ehlanzeni	Buchbuckridge	D25-Tweefontein (18.5km) E,F,G,H (D25-P207/1)	May-08	May-09	Roads Infrastructure	43,000			30,000	30,000	10,850	2,150
32	D25-Tweefontein (18.5km) E,F,G,H (D25-P207/1)	Ehlanzeni	Ehlanzeni	Mooiplaas-Kromdraai (30km)	Jan-08	Aug-09	Roads Infrastructure	86,420			50,000	50,000	32,095	4,325
33	Mooiplaas-Kromdraai (8km)(Tourism)	Gert Sibande	Albert Luthuli	Sipelanyane-Luphisi (9km)(EPWP)****	Nov-08	Nov-10	Roads Infrastructure	115,500			9,500	9,500	51,000	51,000
34	Sipelanyane-Luphisi (9km)(EPWP)****	Ehlanzeni	Ehlanzeni	Ermelo weighbridge (Traffic Control Centre) /TCC	Nov-08	May-10	Roads Infrastructure	28,500			9,500	9,500	14,725	2,850
35	Ermelo weighbridge (Traffic Control Centre) /TCC	Gert Sibande	Msukaligwa	Piet Retief Traffic Control Centre	Jun-06	Jun-08	Roads Infrastructure	45,650	33,087		9,200	9,200	3,363	
36	Piet Retief Traffic Control Centre	Gert Sibande	Goven Mbeki	Nkangala Construction Unit (Upgrading of D2927 Lefiso-Marapyane (D2727)	Nov-08	Dec-09	Roads Infrastructure	45,000	-		8,400	8,400	34,350	2,250
37	Nkangala Construction Unit	Nkangala	Dr JS Moroka		Jul-07	Jun-09	Roads Infrastructure	45,000	9,007		22,000	22,000	13,993	
Total new constructions (buildings and infrastructure)								1,136,325	249,276	64,192	337,567	401,759	372,040	109,825

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
					MTEF 2008/09									
Rehabilitation / Upgrading (R thousand)														
1	P171/1 Lydenburg to Roosenekal(slip repairs between P81/1 & P169/1	Ehlanzeni	Thabacheu	Slip repairs P171/1 Lydenburg to Roosenekal(slip repairs between P81/1 & P169/1	Mar-08	Jun-08	Roads Infrastructure	1,150	605		500	500		115
2	- D2944 Middelpaas to Schucendal(EPWP). ***	Ehlanzeni	Nkomazi	Rehabilitation of- D2944 Middelpaas to Schucendal	Oct-07	May-08	Roads Infrastructure	6,444	5,168		549	549	183	644
3	D481 Elukwati - Mooiplaas ***	Gert Sibande	Albert Luthuli	Upgrading of storm water drainage D481 Elukwati - Mooiplaas ***	Oct-07	May-08	Roads Infrastructure	5,578	4,363		1,215	1,215		558
4	Diepdale-Swaziland border****	Gert sibande	Alberi Luthuli	Diepdale-Swaziland border	Mar-08	Nov-09	Roads Infrastructure	10,563	4,013		6,550	6,550		
5	Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Gert Sibande	Pixley Ka-Seme	Rehabilitation of Majuba PS turn-off to P97/1 Perdekop T-Junction R23 (22.4km)	Oct-08	Mar-10	Roads Infrastructure	75,000			26,625	26,625	44,625	3,750
6	P29/1 Witbank to Ogies (27km)	Nkangala	Emalahleni	Rehabilitation of P29/1 Witbank to Ogies (27km)	May-08	Nov-09	Roads Infrastructure	140,000	-		29,687	29,687	103,313	7,000
7	Bruno Bridge	Nkangala	Emalahleni	Rehabilitation of Bruno Bridge	Oct-07	Nov-08	Roads Infrastructure	25,686	13,686		12,000	12,000		
9	Gert Sibande Construction Unit	Gert Sibande	Mbombela	Gert Sibande Construction Unit (P90/2 Vaal-Villiers, P92/1 Greylingstad-Devon and D2451 Davel	Jun-08	Mar-09	Roads Infrastructure	9,000	-		9,000	9,000		
10	(P101/1) Delmas-Nigel Road****	Nkangala	Delmas	Milling of 14km Delmas-Nigel Road (P101/1)	Jan-07	Mar-08	Roads Infrastructure	14,885	14,475		410	410		
11	P132/1 Delmas-Kriel road****	Nkangala	Emalahleni	P132/1 Delmas-Kriel road	Jan-07	Mar-08	Roads Infrastructure				750	750		
12	Nelspruit-Kanyamazane Road ***	Ehlanzeni	Mbombela	Milling 3km Nelspruit-Kanyamazane Road	Jan-07	Sep-07	Roads Infrastructure	13,133	12,868		265	265		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeays	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
	Rehabilitation / Upgrading (R thousand)													
13	Dullstroom-Lydenburg Road ***	Ehlanzeni	Thaba Chweu	Milling 6km Dullstroom-Lydenburg Road	Jan-07	Sep-07	Roads Infrastructure	8,234	8,054		180	180		
14	Karino Road ***	Ehlanzeni	Mbombela	Milling 2km Karino Road	Jan-07	Sep-07	Roads Infrastructure	5,255	5,082		173	173		
15	P33/3 Lydenburg-Sabie Road ***	Ehlanzeni	Thaba Chweu	Milling 8km P33/3 Lydenburg-Sabie Road	Jan-07	Sep-07	Roads Infrastructure	6,597	6,397		200	200		
16	P189/1 Sabie-White River Road ***	Ehlanzeni	Mbombela	Road (P189/1)	Oct-07	Aug-08	Roads Infrastructure	27,528	11,355		11,748	11,748	4,425	
17	P100/1 Witbank-Verena Tweeefontein	Nkangala	Emalahleni	Mill and repair of remaining 22km of Witbank-Verena Tweeefontein (P100/1)	Oct-07	Jul-08	Roads Infrastructure	45,233	11,622		28,441	28,441	5,170	
18	P131/1 Delmas-Leandra	Nkangala	Delmas	P131/1 Delmas-Leandra	Oct-07	Aug-08	Roads Infrastructure	36,398	10,472		25,000	25,000	926	
19	D799 Nelspruit-KaapseHoop-Ngodwane****	Ehlanzeni	Mbombela	Mill and Repair of D799 Nelspruit_KaapseHoop-Ngodwane	Oct-07	Jun-08	Roads Infrastructure	30,139	12,421		17,718	17,718		
20	D725 Agricultural College Road	Ehlanzeni	Mbombela	Patch and Seal of D725 Agricultural College Road	Jan-07	Sep-07	Roads Infrastructure	3,741	3,661		80	80		
21	Sabie subsidy road	Ehlanzeni	Thaba Chweu		Aug-07	Nov-07	Roads Infrastructure	3,834	3,734		100	100		
22	D2977 Matsulu Road	Ehlanzeni	Mbombela	Mill and repair of D2977 Matsulu Road	Jan-07	Sep-07	Roads Infrastructure	4,910	4,775		135	135		
23	P33/4 Sabie to Hazyview(Slip repair)	Ehlanzeni	Mombela	Emergency repair of P33/4 Sabie to Hazyview(Slip repair)	Jan-08	Mar-08	Roads Infrastructure	1,510	1,400		110	110		
24	P216/1 Embalenhle-Secunda ***	Gert Sibande	Govan Mbeki	Milling 10km Embalenhle-Secunda (P216/1)	Jan-07	Sep-07	Roads Infrastructure	4,703	4,603		100	100		
25	D1290 Grootvlei Road ***	Gert Sibande	Dipaliseng	Milling 12km Grootvlei Road (D1290)	Jan-07	Sep-07	Roads Infrastructure	6,282	6,167		115	115		

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance/Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	aintenance Budget	Total Available	MTEF 2009/10	MTEF 2010/11
Rehabilitation / Upgrading (R thousand)														
26	D823 Charl Cilliers-Secunda Road ***	Gert Sibande	Lekwa	Milling 9km Charl Cilliers-Secunda Road (D823)	Jan-07	Sep-07	Roads Infrastructure	10,291	10,141		150	150		
27	D637 Secunda-Kriel Road ***	Gert Sibande	Govan Mbeki	Milling 10km Secunda-Kriel Road (D637)	Jan-07	Sep-07	Roads Infrastructure	4,242	4,142		100	100		
28	P7/1 and P7/2 Wakkerstroom Road ***	Gert Sibande	Pixley Ka-Seme	Milling 62km Wakkerstroom Road(P7/1 and P7/2)	Jan-07	Sep-07	Roads Infrastructure	1,028	1,013		15	15		
29	P130/1 Mahamba Road ***	Gert Sibande	Mkhondo	Resealing of Mahamba Road(P130/1)	Jan-07	Sep-07	Roads Infrastructure	4,218	4,153		65	65		
30	P26/6 Carolina-Machadodorp ***	Gert Sibande	Albert Luthuli	Reseal of Carolina-Machadodorp	Sep-07	Jun-08	Roads Infrastructure	39,903	27,267		10,636	10,636	2,000	
31	P180/1 Badplaas-Machadodorp****	Gert Sibande	Albert Luthuli	P180/1 Badplaas-Machadodorp****(R1392 funded by equitable share)	Jan-08	Sep-08	Roads Infrastructure	24,544	6,361		15,965	15,965	2,218	
32	D1716 Grootvlei road	Gert Sibande	Dipaliseng	D1716 Grootvlei road	Jan-07	Sep-07	Roads Infrastructure	1,094	1,094		15	15		
33	P50/1 Ermelo-Morgenzen****	Gert Sibande	Msukaligwa	Mill and repair P50/1 Ermelo-Morgenzen	Oct-07	Nov-08	Roads Infrastructure	22,737	6,820		15,600	15,600	317	
34	P50/2 Morgenzen-Standerton	Gert Sibande	Msukaligwa	Mill and repair P50/2 Morgenzen-Standerton	Oct-07	May-09	Roads Infrastructure	10,052	9,602		450	450		
35	P7/3 Volkrust-Vrede	Gert Sibande	Msukaligwa	Vrede	Jan-07	Sep-07	Roads Infrastructure	2,885	2,835		50	50		
36	P90/1 Kinross to R23 Balfour-Standerton****	Gert Sibande	Lekwa	Resealing of P90/1 Kinross to R23 Balfour-Standerton	Sep-07	Aug-09	Roads Infrastructure	60,533	30,460		26,175	26,175	3,898	
37	Carolina Subsidy road	Gert Sibande	Albert Luthuli	Carolina Subsidy road	Oct-07	Mar-08	Roads Infrastructure	4,303	4,203		100	100		
38	P36/4 Balfour-Villiers	Gert Sibande	Dipaleseng	Mill and repair of P36/4 Balfour-Villiers	Oct-07	Mar-08	Roads Infrastructure	7,231	7,116		115	115	50,000	30,000
39	Repair to 15 Bridges	Nkangala/ Gert/ Ehlanzeni	Verois	Repair to 15 Bridges	Oct-07	Mar-08	Roads Infrastructure	15,050	14,000		1,050	1,050		
Total rehabilitation/upgrading								702,914	274,128	-	251,137	251,137	217,075	42,067

Table 5:Details of payments for infrastructure by category

No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous yeears	Construction/Maintenance Total Available			MTEF Forward Estimates	
					Date: Start	Date: Finish				Professional Fees Budget	Budget	Total Available	MTEF 2009/10	MTEF 2010/11
Recurrent Maintenance (R thousand)														
1	Siyatentela Project	All Regions	All Regional Municipalities	Siyatentela Project	Apr-08	Mar-09	Roads Infrastructure	20,000			20,000	20,000	22,000	24,200
2	Patching surfaced roads	All Regions	All Regional Municipalities	Patching surfaced roads	Apr-08	Mar-09	Roads Infrastructure	18,000			18,000	18,000	19,800	21,780
3	Culverts cleaned and replaced	All Regions	All Regional Municipalities	Culverts cleaned and replaced	Apr-08	Mar-09	Roads Infrastructure	3,000			3,000	3,000	3,300	3,630
4	Cleaned side drains	All Regions	All Regional Municipalities	Cleaned side drains	Apr-08	Mar-09	Roads Infrastructure	5,000			5,000	5,000	5,500	6,050
5	Reshaping / Grading of shoulders	All Regions	All Regional Municipalities	Reshaping / Grading of shoulders	Apr-08	Mar-09	Roads Infrastructure	7,000			7,000	7,000	7,700	8,470
6	Replacing and Installing road signs	All Regions	All Regional Municipalities	Replacing and Installing road signs	Apr-08	Mar-09	Roads Infrastructure	5,000			5,000	5,000	5,500	6,050
7	Road Marking	All Regions	All Regional Municipalities	Road Marking	Apr-08	Mar-09	Roads Infrastructure	6,000			6,000	6,000	6,600	7,260
8	Replace or Instal guardrails	All Regions	All Regional Municipalities	Replace or Instal guardrails	Apr-08	Mar-09	Roads Infrastructure	2,000			2,000	2,000	2,200	2,420
9	Distance Marking	All Regions	All Regional Municipalities	Distance Marking	Apr-08	Mar-09	Roads Infrastructure	850			850	850	935	1,029
10	Grass/Bush Cutting	All Regions	All Regional Municipalities	Grass/Bush Cutting	Apr-08	Mar-09	Roads Infrastructure	315			315	315	347	382
11	Weed Control	All Regions	All Regional Municipalities	Weed Control	Apr-08	Mar-09	Roads Infrastructure	2,000			2,000	2,000	2,200	2,420
12	Grading Gravel Roads	All Regions	All Regional Municipalities	Grading Gravel Roads	Apr-08	Mar-09	Roads Infrastructure	32,707			32,707	32,707	35,978	39,576
13	Fencing	All Regions	All Regional Municipalities	Fencing	Apr-08	Mar-09	Roads Infrastructure	1,865			1,865	1,865	2,052	2,257
14	Installation of Gabions	All Regions	All Regional Municipalities	Installation of Gabions	Apr-08	Mar-09	Roads Infrastructure	1,310			1,310	1,310	1,441	1,585
Total Recurrent maintenance								105,047	-	-	105,047	105,047	115,552	127,108

Additional supporting information to Table B.5

No	Bridges	District	Municipality	Project description	Start date	End date	Programme	Total project cost	Expenditure to date from previous years	MTEF 2008/09
1	P36/1 Koffie River Bridge 2178	Nkangala	Delmas	Koffie River Bridge 2178	Oct-07	Mar-08	Roads Infrastructure	560	500	60
2	P131/1 Bromkhorst River Bridge 1699	Nkangala	Delmas	Bromkhorst River Bridge 1699	Oct-07	Mar-08	Roads Infrastructure	610	550	60
3	P29/1 Bromkhorst River Bridge 1550	Nkangala	Delmas	Bromkhorst River Bridge 1550	Oct-07	Mar-08	Roads Infrastructure	960	900	60
4	D2530 Waterfall River Bridge M6515	Gert Sibande	Lekwa	Waterfall River Bridge M6515	Oct-07	Mar-08	Roads Infrastructure	860	800	60
5	D622 Olifants River Bridge M6535	Nkangala	Emakhazeni	Olifants River Bridge M6535	Oct-07	Mar-08	Roads Infrastructure	750	600	150
6	D646 River bridge 1261 Mkhondo	Gert Sibande	Mkhondo	River bridge 1261 Mkhondo	Oct-07	Mar-08	Roads Infrastructure	260	200	60
7	P 53/3 Vaal River Bridge	Gert Sibande	Lekwa	Vaal River Bridge	Oct-07	Mar-08	Roads Infrastructure	1,760	1,700	60
8	D2771 Olifants River Bridge 2156	Nkangala	Emalahleni	Olifants River Bridge 2156	Oct-07	Mar-08	Roads Infrastructure	1,560	1,500	60

Additional supporting information to Table B.5

No	Bridges	District	Municipality	Project description	Start date	End date	Programme	Total project cost	Expenditure to date from previous years	MTEF 2008/09
9	P29/1 Bridge over D686 Emalahleni 2335	Nkangala	Emalahleni	Bridge over D686 Emalahleni 2335	Oct-07	Mar-08	Roads Infrastructure	660	600	60
10	D2683 Komati River Bridge 2646A	Ehlanzeni	Nkomazi	Komati River Bridge 2646A	Oct-07	Mar-08	Roads Infrastructure	3,810	3,750	60
11	D2902 Motati River Bridge M6518	Nkangala	Dr. JS Moroka	Motati River Bridge M6518	Oct-07	Mar-08	Roads Infrastructure	660	600	60
12	D954 Waterfall River Bridge3746	Nkangala	Emakhazeni	Waterfall River Bridge3746	Oct-07	Mar-08	Roads Infrastructure	660	600	60
13	P8/1 Rail bridgein Thabachweu 1555	Ehlanzeni	Thaba Chweu	Rail bridgein Thabachweu 1555	Oct-07	Mar-08	Roads Infrastructure	330	300	30
14	P50/1 Drinkwaterspruit Bridge 1944	Gert Sibande	Msukaligwa	Drinkwaterspruit Bridge 1944	Oct-07	Mar-08	Roads Infrastructure	660	600	60
15	D 2903 Meetsi Madiba River Bridge M6520	Nkangala	Dr. JS Moroka	Meetsi Madiba River Bridge M6520	Oct-07	Mar-08	Roads Infrastructure	950	800	150
Total for Bridges								15,050	14,000	1,050

Legends

*** Represent projects funded by Infrastructure grants to Provinces

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-		
	2004/05	2005/06	2006/07	Appropriation	Appropriation	Appropriation	2008/09	2009/10	2010/11
				2007/08					
Regional Service Council									
Category B									
Municipality 1 : Nkangala	248	282	85	1,000	1,000	1,000			
Municipality 2 : Ehlanzeni	281	343	87	1,500	1,500	1,500			
Municipality 3 : Gert Sibande	122	178	48	1,000	1,000	1,000			
Municipality 4 : Sekhukhune Cross Border	15	8							
Financial Assistance									
Category C									
Municipality 1 : Bushbuckridge					6,990	6,990			
Total departmental transfers/grants									
Category B	666	811	220	3,500	3,500	3,500	-	-	-
Municipality 1 : Nkangala	248	282	85	1,000	1,000	1,000			
Municipality 2 : Ehlanzeni	281	343	87	1,500	1,500	1,500			
Municipality 3 : Gert Sibande	122	178	48	1,000	1,000	1,000			
Municipality 4 : Sekhukhune Cross Border	15	8							
Category C					6,990	6,990			
Municipality 1 : Bushbuckridge					6,990	6,990			
Unallocated		216	10						