

Vote 10

Department of Roads and Transport

Table 10.1: Summary of departmental allocation

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	3 016 428	2 895 670	3 046 875
of which			
<i>Current payments</i>	1 743 334	1 633 270	1 698 385
<i>Transfers and subsidies</i>	249 148	88 918	92 764
<i>Payments for capital assets</i>	1 023 946	1 173 483	1 255 726
Statutory Amount	1 414	1 503	1 589
Political Office Bearer	MEC for Roads & Transport		
Administering Department	Roads & Transport		
Accounting Officer	Superintendent General		

1. Overview

1.1. Vision

Quality service delivery through transportation excellence

1.2. 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.

1.3. Core functions and responsibilities

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

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

1.4. Main Services

- Providing 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.
- Maximising mobility and accessibility through public transport
- Leading in integrated traffic management
- Creating Economic Empowerment opportunities in transportation sector and alleviating poverty.

1.5. 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
- Public Service Act
- Skills Development Act
- National Road Traffic Act 1996 (Act No. 93 of 1996)
- National Land Transport Transition Act 2000 (No. 22 of 2000)
- Urban Transport Act 1977
- Passenger Transportation (Interim Provision) Act No.11 of 1999 (Eastern Cape)
- Eastern Cape Roads Act 2003

2. Review of the current financial year (2008/09)

Roads Infrastructure

The rehabilitation of the road between East London Airport and Lillyvale; 30 km; is 90% complete. Barring inclement weather, the project is scheduled to be completed by April 2009. The three bridges on the R72 near Kariega and Bushman's River are progressing well but motorists are experiencing delays as a result of stop/go through a single lane. During this year the Fonteinkloof to Nanaga section will commence with construction. The Basic Study on the Wild Coast Meander has been completed. It lifted all the key environmental, social and economic issues related along the area between the N2 and the coastline between Mooiplaas and Port St Johns. The study was extended in June 08 to not only deal with the meander but all the collector roads leading towards the coast. As part of accelerating our implementation of the meander the department has appointed a consultant to commence with the detailed designs of the section of the Road from Coffee Bay to Zithulele. The construction of the road between Middeldrift and Alice has been completed. The completion of this section will result in the R63 between King Williams Town and Bedford being a Class 2 road except for the section between Alice and Fort Beaufort which is still a class 3 road (narrow and without surfaced shoulders). The Alice to Fort Beaufort section is currently under design and the designs are 90% complete. The Inaccessible & Impassable Roads Programme has been integrated into the Alternative Surfacing Technologies Programme. As the roads are made accessible, they will also be surfaced so that a more sustainable solution is attained to our vast gravel network. The R100 million that was allocated in the 2007/08 financial year was fully expended. An additional R100 million was allocated for the 2008/09 financial year. This amount is currently being used as planned. The integration of the two programmes gives effect and content to

the Department's strategic objective of surfacing 80% of the gravel roads (80/20 strategy). The projects have also been included in the Overarching Task Team lead by the Premier's office and reporting to cabinet monthly. The plans submitted in October by the department are progressing according to the planned targets.

Training of both in-house staff and communities has commenced at the Centres of Excellence. Driver/operator training was done for staff at Alfred Nzo and Port St Johns Municipality. Routine Maintenance Training was provided to District Roads Engineers, Communities and Household Contractors. Sixteen graduate interns are currently being trained to gain technical experience and to register as professional technicians, technologists and engineers. Also all the Outsourced Maintenance Contracts have protégés working with them to build internal capacity.

The Departmental Yellow Fleet has depreciated significantly over the years. Some of the fleet is over thirty years old and has outlived its useful life. Every year a sizeable number of obsolete fleet is disposed off through public auction. In the 2008 / 2009 financial year obsolete fleet and plant was sold off to the value of R 4,276 million.

The department has set a process in motion whereby each year, key construction and maintenance plant and machinery would be purchased. Twelve graders have been purchased in the 2008/09 financial year and these will be allocated according to the Inaccessible Roads and Alternative Surfacing Programmes. Seventy seven (77) bakkies have also been purchased to facilitate service delivery in the district and the alternative surfacing programme. This programme will continue to be prioritised to ensure that we ultimately achieve our goals.

The department will continue to procure machinery and it is planned to increase the allocation for plant recapitalization over the MTEF. This initiative will be maintained such that substantial recapitalization of the Yellow Fleet takes place over the next 10 years. The unit has increased its management of the Outsourcing of Maintenance through the Project Management Office. This will ensure that a better service is provided and good turnaround times on all activities are achieved. An increase in utilisation of internal fleet to 70% is planned for the Financial Year 09/10 through this approach.

The department has embarked upon a programme to upgrade the camping facilities of workers. Funds have been made available to provide decent facilities in the form of park homes.

The department has implemented a project management approach to all its activities to ensure better service delivery. In October 2008 we established a project management office which drives and monitors our departmental projects. This is done to ensure better efficiencies within the programme. This unit has focused on the Yellow Fleet Asset management and the management of projects including ensuring compliance with the policies and processes. Proper planning of activities is now in place due to the monitoring function of the PMO.

Public Transport

Phase one of the Bhisho airport upgrade has been completed, this is one of the airports the province wishes to avail for the movement of people and cargo during the 2010 Soccer World Cup. The Mthatha airport will also receive a complete upgrade to ensure accessibility of the Mthatha area during the 2010 WC and beyond. The consultants have been appointed through Department of Public Works. Construction is scheduled to take place in June 2009. The restructuring of the subsidised bus passenger transport services is continuing.

The roll-out of the Africa's Best 350 (AB350) project, in terms of which the Department assisted individual small bus operators to establish a single legal entity that could be contracted, started on 10 March 2008 with 10 buses. A further 16 buses started on 7 April 2008. From 10 March until 31 July 2008, AB350 transported 431,285 passengers.

The Mayibuye Transport Corporation will also be included in the development of an Integrated Rapid Public Transport Network (IRPTN) for Buffalo City.

The department has also during this year made effective strides in supporting the education department in provision of Scholar Transport within the Province. We are also ensuring that all the contracted service providers have Road Worthy Vehicles and proper Operating Licence Permits.

The Department ensured that the Phelophepha Health Services Train visited the Eastern Part of the Province. This was due to the operational Kei Rail service which commenced in March 2008. As a result of this a lot of people benefited from the medical services provided by the train during its visit of 8 weeks at various stations along the line.

The Department has completed its extensive 10 Year Rail programme which seeks to ensure that there is better utilization of the Railway Network within the province and ensure that new rail corridors are also developed to support Public and Freight Transportation. The department has commenced with the Station development program. This will ensure that the stations along the network are modernized and upgraded.

Maritime Awareness campaigns have been conducted during September to December 2008. The purpose was to reach communities and grades 9 to 12 pupils in order to guide them to take maritime as a career, and the public at large to know about maritime and the opportunities that are there for their livelihoods. The department has been engaged as part of the Port St John's Intervention program in ensuring maritime safety along the Port St John's Area.

The Freight Logistics Plan is 70% complete and will be completed by July 2009. This will identify corridors that the department needs to develop as freight Corridors with Freight Facilities.

Traffic Management

The department has trained 40 Traffic Officers during this year who will assist during the 2010 event. The customer care centre and Traffic Control centres will be utilised during the event to assist with Disaster Management and Traffic Related issues. The department has intensified its effort to provide better service to the communities.

The department is in the process of upgrading already existing traffic stations for enhanced operations at these facilities where minor repairs has been completed with the scoping of upgrades at the Engcobo, Queenstown, East London, Alice and Butterworth Station. Needs has also been identified for vehicle testing stations at the East London and Port Elizabeth stations. The Mthatha weigh bridge is being upgraded as well into a Traffic Control centre, this means that the weigh bridge will be supplemented with a vehicle testing centre as well.

We have strengthened our relationship with the South African Post Office and have during this year rolled out 40 outlets in the Chris Hani, UKhahlamba and Cacadu regions as part of Phase 3. This will ensure that more people are able to renew their licences and get a better and efficient service. During 2009/10 the post office will include a reminder system through the sms for renewal of licences.

The department has intensified its efforts in ensuring that the Road Sign system through the province is upgraded in anticipation of the 2010 Fifa World Cup. This will enable travellers to navigate safely to their destinations. We have continued our traffic counting programme with 22 permanent stations being operational and has completed the first round of the 48 hr counting station (923 since 2006). The department has conducted road safety audits on R345, R346, R347, R352, R329 and R391. The department will implement the recommendations of the audits over the next 2 to 3 years through our maintenance programme.

EPWP/Community Based Transportation

Household Contractor Programme

This programme focuses on the poorest of the poor, employing women headed household representatives throughout the province. As at the 31st of December 2008, the Programme has appointed 9,593 Household Contractors (of which 5,095 are women) to perform weekly roadside maintenance work such as bush-clearing, cleaning of culverts and grass cutting. These Household Contractors previously had no source of income and through this programme their dignity has been restored.

Road Ranger Programme

The Road Ranger Programme was started in the second quarter of 2008 with the view to respond to road fatalities caused by stray animals. The Programme has the following objectives:

- Decrease vulnerability to road accidents along roads by monitoring stray animals through community involvement (Road Rangers)
- Create awareness and ownership of road safety in communities, especially in rural areas
- Report and remove objects that cause road obstruction
- Safeguard fencing along designated routes

By the end of the 3rd quarter, a total of 106 Road Rangers were employed in all Districts except for Cadadu.

Up-scaling EPWP Programme

EPWP Upscaling Programme is an initiative funded by National Treasury through a conditional grant to the Department. The programme focuses on rehabilitating and upgrading of low volume/access roads. In executing these projects, EPWP principles were followed and participation of emerging contractors encouraged. Through the four Upscaling projects, a total of 511 short-term job opportunities were created by the end of December 2008.

3. Outlook for the coming financial year (2009/10)

3.1. Programme 2: Roads Infrastructure

The reconstruction of the section of the R72 between roads Fonteinskloof and Nanaga will be implemented in the 2009/10 financial year. This project is fully designed.

The recapitalising of the Yellow Fleet will be intensified as the department beefs up its internal capacity. The disposal of obsolete machinery will also continue and more plant mechanics will be recruited and trained. The Centres of Excellence will be strengthened by engaging more retired professional engineers to assist with the mentoring, coaching and development of young graduates. The building blocks towards accreditation will be fast tracked.

The department will continue with the project management approach to all its activities to ensure better service delivery. This will be rolled out to all projects within the programme. There will be a detailed project log which will be a clear monitoring tool for the projects within the department. It will also clarify their status within the process and if there are challenges, those are raised to all the relevant managers that are part of the project. The projects will be colour coded due to the level of difficulty that each project has at that point in time.

The rehabilitation of the road from East London to Airport will be completed during this year. The three bridges on the R72 near Kariega and Bushman's River are progressing well and will be completed during this year. This will allow wider lanes over the bridges on the R72 in preparation for the widening of the Road pavement as part of the tolling process.

The R72 Tolling strategy social impact study will be completed in May 2009. During this year the Fonteinkloof to Nanaga section will commence with construction and will be completed in 2011.

The Wild Coast Meander will receive a lot of attention as we move full steam into the implementation stage of the project. We have appointed a General Manager on Contract to manage the implementation of this project. This will ensure that the section from Coffee Bay to Zithulele has commenced with construction. The Basic Planning Study for the link Roads will be completed during this year.

On the R63 we will concentrate during this year on the section between Bisho and Komga Junction to N2. This section will be designed and a contractor will commence with upgrades during 2010. This is an important link to the Provincial Head Offices from the Transkei (former) areas.

The department is facing a challenge on the Maclear to Queenstown section of the R56, which has been under pressure from the PG Bison Factory trucks which are travelling to Johannesburg from the Ugie Plant. This problem is compounded by the fact that the exploration of the coal deposits on the Indwe Section of the R56 will commence during 2010. The department has to ensure that proper plans are developed to assist with this challenge. The Rail Link between Maclear and Sterskstroem might be the only saviour to this problem and the study is being conducted to develop proper plans for this approach.

The R61 has been prone with accidents over the past few years especially the section between Magusheni to Mzamba. The department has appointed a service provider to complete the designs during this year. This will ensure that construction works will commence in 2010. The department will also reseal the section between Port St John's and Ntafufa during the year as part of our reseal programme.

The Inaccessible & Impassable Roads Programme has been integrated into the Alternative Surfacing Technologies Programme. As the roads are made accessible, they will also be surfaced so that a more sustainable solution is attained to our vast gravel network. The integration of the two programmes gives effect and content to the Department's strategic objective of surfacing 80% of the gravel roads (80/20 strategy).

The Centre of Excellence has been restructured so that it can focus better on Training requirements of the department. For the first time in many years the centre has been provided with a budget to purchase its own plant to Train departmental Road Staff. The total allocation is R23 million for the plant and machinery requirement for the year.

The department will adopt a new strategy on the maintenance of the provincial strategic network. We will from this year maintain the roads on a route based maintenance method. This will ensure that we focus on the R72, R61, R75, R63, R62 and R56 routes. These routes will receive priority throughout the year.

We have also embarked on an extensive reseal programme which is linked to the 2010 World Cup around the Nelson Mandela Bay Municipality. This will deal with the challenges around the roads leading to the venues and viewing parks.

The Bridge Infrastructure will also receive attention during this financial year. The department will set aside R60 million for the rehabilitation and maintenance of bridges around the province. This is the greatest allocation ever in this province to ensure proper management of crucial road infrastructure.

The department will continue to procure machinery and it is planned to increase the allocation for plant recapitalization over the MTEF. We will also during this year ensure that we have proper management of the utilisation of the plant. The department will install a workshop management

system that will assist with the repairs and turnaround times of all the plant. The LAMP system will be utilised for this year whilst a more permanent solution to this challenge is being developed.

The department has allowed for funds to be centralised for the upgrades of the road camps. This process will be managed from Head Office and will be managed through the PMO.

3.2. Programme 3: Public Transport

Phase 1 of Bhisho Airport has been completed. Mthatha Airport will commence with construction during this Financial Year and will be on target for the 2010 World Cup. This Airport will ensure easier travel into the Wild Coast for the visitors during this time. The phase 1 will commence in June 2009 which will include the main building upgrade and sewer and water reticulation systems.

The restructuring of the subsidised bus passenger transport services is continuing. The roll-out of the Africa's Best 350 (AB350) project, in terms of which the Department assisted individual small bus operators to establish a single legal entity that could be contracted, started on 10 March 2008 with 10 buses. Phase 2 of the service will be implemented during this Financial Year.

The department will conclude a memorandum of agreement with the department of education. This will explain roles and responsibilities when we deal with the provision of Scholar Transport within the Province. The department will intensify its involvement with the project and ensure the project succeeds.

The department will continue to engage the municipalities to assist with the densification of corridors. This will ensure sustainability of the service along the routes. The station upgrades will also during this year be an important feature on our plans. We will continue with our engagement with the Netherlands Railway in ensuring world class facilities for the rail commuter.

The Maritime activities and engagement will continue with the Port Steering Committees for the 3 Ports of the Province. These will become more important as we get closer to the 2010 World Cup due to security issues around our ports. The activities will extend to the Mnquma and Ndlambe Municipalities to support their maritime safety initiatives.

3.3. Programme 4: Traffic Management

Designs for road signs on the balance of numbered routes will be continued this financial year. The department will complete the implementation of road sign improvement for the R62, R63, R72, R75 and R102. Road safety audits during this year will focus on the alternative surfacing programme. This programme will work closely with the project and will throughout the construction process conduct the audits to upgrade the geometric audits. Traffic Counting will continue at the 22 permanent stations and at 200 48/hr count stations. A year book of counts done in 2008 will be published in 2009/10.

The department will ensure during this year that there will be 160 traffic officers that will be trained to support the 2010 World Cup and will be trained in public relations matters through their training programme. The department will during this year plan for the upgrade of the Wilsonia Driving Licence Testing centre.

The department has introduced a shift system for Traffic Officers and task teams to increase its law enforcement within the province. Two teams have been established for Drunken Driving (including selective law enforcement) and Stray Animals. These teams will work as part of the 2010 World Cup law enforcement plan. The success of the shift and these teams over the festive season has convinced the department to carry on with them until 2010 World Cup and include them as part of our plans for the World Cup.

The Weigh Bridges during this financial year will ensure continuous operation for 24 hrs. This will ensure that there is less overloading over the provincial network.

3.4. Programme 5: EPWP/Community Based Transportation

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

To achieve the above-mentioned objective, the programme will in 2009/10 implement the following programmes:

- Household Contractor Programme
- Massification of work opportunities through EPWP Projects
- Road Rangers
- Learnerships
- Emerging Contractor Development Programme
- Training of Household Contractors
- Savings Clubs
- District EPWP Projects

The programme will also facilitate the establishment of exit strategies for Household Contractors through sustainable economic/entrepreneurial activities. These exit strategies will act as platforms for live-hood/investment opportunities for Household Contractors when their contracts have come to an end.

Another innovation will be the introduction of environmental projects such as “Clean and Green” through District EPWP projects. These will concentrate on cleaning and beautifying road side resting areas.

In 2009/10, the programme will introduce the Emerging Contractor Development Programme with the view to systematically migrating small contractors (black, women and youth owned contractors) to higher levels of CIDB grading system. The programme will recruit an additional 30 Learnerships and also train 4,000 Household Contractors in life and technical skills.

4. Receipts and financing

Table 10.2: Summary of departmental receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	776 087	995 343	1 228 578	1 302 617	1 688 955	1 688 955	1 449 752	1 413 248	1 531 286	(14.16)
Conditional grants	675 330	742 139	838 937	877 966	877 966	877 966	1 251 413	1 135 592	1 135 017	42.54
<i>Provincial Infrastructure Grant</i>	675 330	742 139	838 937	877 966	877 966	877 966	1 124 873	1 130 073	1 135 017	28.12
<i>Overload Control Grant</i>								5 519		
<i>Public Transport Operations Grant</i>							126 540			
Financing										
Total Treasury funding	1 451 417	1 737 482	2 067 515	2 180 583	2 566 921	2 566 921	2 701 165	2 548 840	2 666 303	5.23
Departmental receipts										
Tax receipts	303 589	231 224	241 090	349 584	277 145	277 145	286 821	315 545	346 158	3.49
Sales of goods and services other than capital assets	8 039	9 382	17 576	14 890	11 699	11 699	20 011	22 012	24 214	71.05
Transfers received										
Fines, penalties and forfeits	3 801	5 965	6 235	6 807	6 080	6 080	7 517	8 268	9 095	23.63
Interest, dividends and rent on land	12	36	49	16	16	16	17	18	19	6.25
Sales of capital assets	3 554	27 415	3 030	775	1 060	1 060	853	987	1 086	(19.53)
Financial transactions in assets and liabilities	2 595	1 625	7 666				44			
Total departmental receipts	321 590	275 647	275 646	372 072	296 000	296 000	315 263	346 830	380 572	6.51
Total receipts	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 862 921	3 016 428	2 895 670	3 046 875	5.36

Table 10.2 above shows the summary of receipts divided into Equitable Share, Conditional grant and own revenue from 2005/06 to 2008/09 and 2009 MTEF periods. Departmental allocation grew from R1. 7 billion in 2005/06 to a revised estimate of R2.8 billion in 2008/09. This includes once off allocation of R300 million in 2008/09. The 2009/10 budget has grown by 5.36 per cent to R3.016 billion and that is due to the allocation of conditional grant for Algoa Bus transfers. In 2010/11 the budget decreases to R2.896 billion as the conditional grant Algoa Bus transfers has not been allocated in the two outer years of the MTEF period. In 2011/12 the budget has increased by 5.2 per cent. 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. There are no once off payments included in the revenue estimates. 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.

5. Payment summary

5.1 Key assumptions

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

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation of projects has been done because of financial resource constraints that the department is experiencing.

5.2 Programme summary

Table 10.3: Summary of departmental payments and estimates by programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	107 123	151 746	157 058	158 823	167 089	167 089	206 372	218 345	230 053	23.51
2. Roads Infrastructure	1 368 965	1 491 951	1 615 105	1 566 248	1 966 248	1 966 248	1 719 009	1 715 661	1 819 403	(12.57)
3. Public And Freight Transport	129 181	158 834	182 954	212 696	213 696	213 696	415 157	260 830	273 149	94.27
4. Traffic Management	113 346	133 837	146 668	160 835	166 835	166 835	194 845	208 364	220 683	16.79
5. Community Based Programme	54 392	76 761	241 376	454 053	349 053	349 053	481 045	492 470	503 587	37.81
Total payments and	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 862 921	3 016 428	2 895 670	3 046 875	5.36

Table 10.3 shows a significant annual increase in the budget allocation to the department over the seven year under review. These increases in funding are specifically related to the department's investment in the provincial road network, which are housed under programme 2: Roads Infrastructure. The expenditure by the department increased from R1. 7 billion in 2005/06 to R2. 8 billion in 2008/09 reflecting an annual average growth rate of 17.3 per cent. This included an allocation of R100 million and R300 million in 2007/08 and 2008/09 respectively for inaccessible roads of which R300 million is a once off allocation for 2008/09 financial year. From 2008/09 to 2009/10, expenditure increases by 5.36 per cent. The budget decrease in programme 2 is due to a once-off allocation of R300 million that was made in the 2008 adjustment estimate. Public and Freight Transport programme budget increases due to the introduction of Public Transport Operations Grant amounting to R126. 5 million in 2009/10 which is specifically to fund Algoa Bus Company which was transferred as a function from NDOT to DoR & T and Overload Control grant with allocation of R5.5 million in 2010/11 allocated in programme 3 and programme 4 respectively.

5.3 Summary of economic classification

Table 10.3.1: Summary of departmental payments and estimates by economic classification

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	764 477	972 185	1 228 565	1 486 291	1 687 965	1 687 965	1 743 334	1 633 270	1 698 385	3.28
Compensation of employees	314 594	357 363	431 684	462 703	494 119	494 119	551 825	584 540	617 657	11.68
Goods and services	449 825	614 727	796 516	1 023 588	1 193 846	1 193 846	1 191 509	1 048 730	1 080 727	(0.20)
Financial transactions in assets and liabilities	58	95	365							
Unauthorised expenditure										
Transfers and subsidies to	286 694	337 489	271 798	72 458	81 668	81 668	249 148	88 918	92 764	205.08
Provinces and municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Public corporations and private enterprises	231 477	258 162	241 316	54 904	55 204	55 204	231 597	70 557	73 534	319.53
Households	14 701	9 851	10 470	9 749	12 659	12 659	8 945	9 368	9 814	(29.34)
Payments for capital assets	721 836	703 455	842 798	993 907	1 093 289	1 093 289	1 023 946	1 173 483	1 255 726	(6.34)
Buildings and other fixed structures	667 367	671 894	801 466	971 975	1 059 744	1 059 744	962 185	1 151 169	1 232 364	(9.21)
Machinery and equipment	54 469	31 286	41 332	21 932	33 545	33 545	59 234	19 333	20 241	76.58
Software and other intangible assets		275								
Total economic classification	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 862 921	3 016 428	2 895 670	3 046 875	5.36

Table 10.3.1 reflects the departmental payments and estimates by economic classification. From 2005/06 to 2008/09: Goods and Services increased from R449.8 million to R1.2 billion in 2008/09 that reflects an annual average growth rate of 38.5 per cent. The 2008/09 revised estimate includes the R300 million which was a once off allocation. Overall the 2009/10 budget increases marginally from a revised estimate of R2.9 billion to R3.012 billion. This represents a 5.36 per cent increase.

The expenditure for building and other fixed structure recorded R667.3 million in 2005/06 and R1 billion in 2008/09 at an average annual growth rate of 17 per cent.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 10.6: Summary of departmental payments on infrastructure

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets			750 516	647 352	647 352	647 352	383 316	396 548	378 841	(40.79)
Existing infrastructure assets			1 084 113	1 445 317	1 445 317	1 445 317	1 813 705	1 810 754	1 931 764	25.49
Maintenance and repair			521 246	684 494	684 494	684 494	1 174 323	1 053 558	1 090 816	71.56
Upgrading and additions			292 457	339 200	339 200	339 200	324 795	467 751	583 686	(4.25)
Rehabilitation and refurbishment			270 410	421 623	421 623	421 623	314 587	289 445	257 262	(25.39)
Infrastructure transfers										
Current										
Capital										
<i>Current infrastructure</i>			521 246	684 494	684 494	684 494	1 174 323	1 053 558	1 090 816	71.56
<i>Capital infrastructure</i>			1 313 383	1 408 175	1 408 175	1 408 175	1 022 698	1 153 744	1 219 789	(27.37)
Total departmental infrastructure			1 834 629	2 092 669	2 092 669	2 092 669	2 197 021	2 207 302	2 310 605	4.99

Table 10.6 presents a summary of infrastructure expenditure and estimates by category for the vote, including both capital and current. A more detailed listing of infrastructure projects to be undertaken can be found in the Annexures for the Vote.

The increase in the department's budget over the 2009/10 MTEF, as mentioned above, are specifically related to the department's investment in the provincial road network, which is reflected against the New construction and Rehabilitation/upgrading as well as current. The largest increase in the budget over the MTEF was allocated to maintenance and new projects. The budget allocated against the category Current relates to maintenance expenditure on the road network. The steady increase in this category over the MTEF supports the department's strategy to increase expenditure on maintenance.

5.4.2 Departmental Public-Private Partnership (PPP) projects

Table 10.7: Summary of departmental payments to Public-Private Partnership projects

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	19 206	24 488	29 449	38 080	38 080	38 080	40 984	42 063	44 040	7.63
PPP unitary charge	19 206	24 488	29 449	38 080	38 080	38 080	40 984	42 063	44 040	7.63
Advisory fees										
Revenue generated										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated										
Project monitoring cost										
Total PPP projects	19 206	24 488	29 449	38 080	38 080	38 080	40 984	42 063	44 040	7.63

The budget for Public Private Partnership projects increases marginally from a revised estimate of R38.080 million to R40.984 million in 2009/10 financial year. This represents a growth of 7.63 per cent. In 2010/11 and 2011/12 the budget increases to R42.063 million and R44.040 million respectively.

5.5 Transfers

5.5.1 Transfers to local government

Table 10.5: Summary of departmental transfers to local government

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	8 026	9 927	2 205		3 000	3 000				-100
Category B	6 415	18 780	3 965	7 805	7 805	7 805	8 606	8 993	9 398	10.26
Category C	26 075	40 769	13 842		3 000	3 000			18	(100.00)
Total transfers to local government	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)

The transfers decreased from a revised estimate of R13,805 million in 2008/09 to R8,606 million in 2009/10 financial year. The decrease is as a result of a once-off funding that was provided during the 2008 adjustment estimate to assist the O,R Tambo District municipality for roads related projects and the transfer for overhead bridge in the Nelson Mandela municipality. The transfers remain fairly stable in the two outer years.

The department has signed the memorandum of understanding where the department and the municipality will contribute to the construction of this bridge. Over the MTEF period there will be no transfers to the municipalities other than transfers to Buffalo City and Cacadu municipalities for the ex-roads employees.

6. Programme description

6.1. Programme 1: Administration

Objectives

The Administration programme provides enabling processes for the core functions of the department of Roads and Transport to promote Good Governance and Transportation Excellence.

The programme is divided into five (5) sub-programmes:

Office of the Member of the Executive Council provides overall political leadership and policy direction to the department from which the strategic objectives will flow.

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 manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.

Programme Support provides and ensures sound support services enabling the department to realise its objectives.

Government Fleet Management facilitates fleet management services to all departments and coordinate departmental fleet services for the various programmes.

Table 10.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	1,674	2,938	2,373	2,859	3,429	3,429	6,396	6,769	7,127	86.53
2. Management	2,987	2,696	4,190	6,464	6,464	6,464	16,986	18,043	18,901	162.78
3. Corporate Support	95 727	138 696	140 142	135 959	144 769	144 769	173 949	183 974	193 965	20.16
4. Programme Support	2 590	2 795	2 820	4 226	3 112	3 112	2 282	2 427	2 556	(26.67)
5. Intergrated Planning				2 835	2 835	2 835				(100.00)
6. Government Fleet	4 145	4 621	7 533	6 480	6 480	6 480	6 759	7 132	7 504	4.31
Total payments and estimates	107 123	151 746	157 058	158 823	167 089	167 089	206 372	218 345	230 053	23.51

Table 10.8.1(a) above shows the summary of payments and estimates for the 2009/10 MTEF period. Expenditure by the programme experienced a steady growth from R107,123 million in 2005/06 to a revised estimate of R167,089 million in 2008/09 financial year. In 2009/10 the budget increased to R206,372 million. This represents an increase of 17.42 per cent. This growth is projected to continue in the two outer years.

Table 10.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	101 702	139 589	150 665	154 167	161 143	161 143	195 903	213 242	224 702	21.57
Compensation of employees	61 474	87 381	102 594	109 775	115 771	115 771	142 075	155 879	164 642	22.72
Goods and services	40 170	52 113	47 725	44 392	45 372	45 372	53 828	57 363	60 059	18.64
Financial transactions in assets and liabilities	58	95	346							
Unauthorised expenditure										
Transfers and subsidies to	852	6 174	2 726	2 674	3 854	3 854	2 698	2 819	2 960	(29.99)
Provinces and municipalities	219	387								
Households	633	5 787	2 726	2 674	3 854	3 854	2 698	2 819	2 960	(29.99)
Payments for capital assets	4 569	5 983	3 667	1 982	2 092	2 092	7 771	2 284	2 391	271.46
Buildings and other fixed structures		39					5 600			
Machinery and equipment	4 569	5 669	3 667	1 982	2 092	2 092	2 171	2 284	2 391	3.78
Software and other intangible assets		275								
Total economic classification	107 123	151 746	157 058	158 823	167 089	167 089	206 372	218 345	230 053	23.51

Table 10.8 (b) shows the summary of payments and estimates according to economic classification. The main cost drivers in the programme are compensation of employees and goods and services. The compensation of employees increases from a revised estimate of R115,771 million in 2008/09 to R142,076 million in 2009/10. This represents an increase of 22.72 per cent. The two outer years maintain a steady growth. This increase in the personnel cost is as a result of filling critical vacant posts.

On the other hand goods and services increase from a revised estimate of R45,372 million in 2008/09 to R53,828 million in 2009/10 financial year. This represents an increase of 18, 64 per cent. The increase in goods and services is due to increase in fuel prices and other input costs. The budget grows to R60,059 million in 2011/12.

6.2. Programme 2: Roads Infrastructure

6.2.1. Description and Objectives

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

Programmes Support facilitates the governance of the programme and attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.

Planning provides network planning for proclaimed roads.

Design provides road infrastructure designs of provincial proclaimed roads that maximise mobility and accessibility of the Provincial network.

Construction: To construct and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and alleviation of poverty.

Maintenance Maintains provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Financial Assistance Construct, upgrade, rehabilitate and maintain provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty through the conditional grant.

Mechanical provides an efficient Plant Fleet in support of in house construction and maintenance units.

Table 10.8.2(a): Summary of departmental payments and estimates - Programme 2: Roads Infrastructure

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	16,390	18,409	10,450	10,090	18,090	18,090	40,963	20,326	21,300	126.44
2. Road Planning	20,973	15,048	17,200	10,438	38,438	38,438	30,270	14,769	15,494	(21.25)
3. Design				10 438	25 438	25 438	98 500	11 455	12 025	287.22
4. Construction	176 503	89 044	123 490	58 979	178 979	178 979	700 354	906 903	986 397	291.31
5. Maintenance	424 250	566 037	668 221	669 636	891 650	891 650	749 309	703 733	722 847	(15.96)
6. Financial Assistance	675 330	742 139	742 057	742 057	742 057	742 057				(100.00)
7. Mechanical	55 519	61 274	53 687	64 610	71 596	71 596	99 613	58 475	61 340	39.13
Total payments and estimates	1 368 965	1 491 951	1 615 105	1 566 248	1 966 248	1 966 248	1 719 009	1 715 661	1 819 403	(12.57)

The table above shows the summary of payments and estimates for the MTEF period per sub-programme. The budget for the programme decreases from a revised estimate of R1,966 billion in 2008/09 financial to R1,719 billion in 2009/10 financial year. This represents a decrease of 12.57 per cent. The decrease is attributable to the once-off funding of R300 million provided during the 2008 adjustment estimate to fund rural inaccessible/impassible roads. The budget increases marginally in the two outer years.

Table 10.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Roads Infrastructure

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	507 755	639 695	747 876	801 857	1 069 086	1 069 086	1 015 399	857 284	884 354	(5.02)
Compensation of employees	158 991	162 770	174 286	187 144	200 144	200 144	232 221	224 960	237 782	16.03
Goods and services	348 764	476 925	573 579	614 713	868 942	868 942	783 178	632 324	646 572	(9.87)
Financial transactions in assets and liabilities			11							
Transfers and subsidies to	208 974	221 849	188 628	12 312	16 580	16 580	13 103	13 713	14 358	(20.97)
Provinces and municipalities	18 549	40 354	18 012	7 805	10 805	10 805	8 606	8 993	9 416	(20.35)
Public corporations and private enterprises	177 169	178 182	164 300							
Households	13 256	3 313	6 316	4 507	5 775	5 775	4 497	4 720	4 942	(22.12)
Payments for capital assets	652 236	630 407	678 601	752 080	880 583	880 583	690 507	844 665	920 691	(21.59)
Buildings and other fixed structures	649 155	609 700	658 056	744 790	861 790	861 790	638 734	841 488	917 364	(25.88)
Machinery and equipment	3 081	20 707	20 545	7 290	18 793	18 793	51 773	3 177	3 327	175.49
Total economic classification	1 368 965	1 491 951	1 615 105	1 566 248	1 966 248	1 966 248	1 719 009	1 715 661	1 819 403	(12.57)

Table 10.8 shows the summary in economic classification. The main cost drivers in this programme are maintenance and capital roads projects.

Output type	Performance measures	Performance/Indicator	Estimated Actual 08/09	Target 2009/10
Major roads and Bridges planned and designed	No of plans and designs in terms of PGDP	No of plans and designs in terms of the PGDP	13	10 major roads and 12 bridges
Upgraded surfaced roads	No of Km upgraded	No of Km upgraded	10	181
Rehabilitated surfaced roads	No of KM rehabilitated	No of KM rehabilitated	30	30
Constructed bridges	No of bridges	No of bridges	3	3
Resealed roads	No of Km maintained	No of Km maintained	60	100
Patched black top road	No of square meters pached	No of square meters pached	1,600m2	12,000m2
Regravelled roads	No of Km regravelled	No of Km regravelled	789	820
Blade Gravel Roads	No of Km	No of Km	50,300	69,000
Re-Gravel roads plus black top	No of Km	No of Km	789	820
Road Signs	Non	No	2,504	2,500
Road Markings	No of Km	No of Km	3,483	1,600

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 own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

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

Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.

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

Infrastructure provides public transport infrastructure other than roads through co-operation with district and local municipalities.

Institutional Management transforms and empowers the public transport sector into sustainable and economically viable industry.

Operator Safety and Compliance facilitates the provision of reliable, safe, affordable and efficient minibus-bus taxi services.

Regulation and Control ensures that all public transport is registered.

Civil Aviation's improves the management of provincial airports.

Rail and Maritime provides the management of Maritime and Rail Transport in collaboration with the municipalities and relevant stakeholders.

Table 10.8.3(a): Summary of departmental payments and estimates - Programme 3: Public And Freight Transport

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	2,859	3,445	4,392	3,778	3,778	3,778	4,396	4,594	4,837	16.36
2. Public and Freight Planning	1,690	896	4,814	4,450	4,950	4,950	7,002	7,271	7,639	41.45
3. Public and Freight Infrastructure	35 718	49 237	67 750	64 440	68 740	68 740	19 000	19 950	20 888	(72.36)
4. Institutional Management	69 054	81 650	73 363	82 582	78 582	78 582	249 685	98 816	103 225	217.74
5. Operator Safety and Compliance	1 751	2 714	5 354	6 866	8 222	8 222	11 624	9 109	9 583	41.38
6. Regulation and Control	5 959	9 561	11 974	9 651	9 795	9 795	9 976	10 582	11 162	1.85
7. Intergrated Model Transport Management				3 004	3 004	3 004				(100.00)
8. Civil Aviation	12 150	11 331	15 307	37 925	36 625	36 625	33 455	35 163	36 933	(8.66)
9. Freight, Rail and Maritime							80 019	75 345	78 882	
Total payments and estimates	129 181	158 834	182 954	212 696	213 696	213 696	415 157	260 830	273 149	94.27

The above table 10.83(a) shows the summary of payments and estimates per sub-programme. The significant increase has been registered in sub-programme 3.4 (Empowerment and Institutional Management). The growth is mainly due to Algoa Bus Company subsidy which was paid by National Department of Transport and now voted to the province.

Table 10.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Public And Freight Transport

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 825	39 145	74 085	82 761	124 771	124 771	153 426	149 489	156 915	22.97
Compensation of employees	23 112	27 997	31 882	39 295	40 295	40 295	42 069	44 791	47 296	4.40
Goods and services	15 713	11 148	42 203	43 466	84 476	84 476	111 357	104 698	109 619	31.82
Transfers and subsidies to	69 110	90 414	61 027	55 654	56 944	56 944	232 347	71 341	74 354	308.03
Provinces and municipalities	14 753	20 277								
Public corporations and private enterprises	54 308	69 980	61 016	54 904	55 204	55 204	231 597	70 557	73 534	319.53
Households	49	157	11	750	1 740	1 740	750	784	820	(56.90)
Payments for capital assets	21 246	29 275	47 842	74 281	31 981	31 981	29 384	40 000	41 880	(8.12)
Buildings and other fixed structures	18 212	28 659	43 219	72 581	30 281	30 281	25 035	35 114	36 765	(17.32)
Machinery and equipment	3 034	616	4 623	1 700	1 700	1 700	1 822	1 905	1 994	7.18
Total economic classification	129 181	158 834	182 954	212 696	213 696	213 696	415 157	260 830	273 149	94.27

Table 10.8.3(b) shows the summary of payments & estimates per economic classification. The compensation of employees increases from a revised estimate of R40.295 million in 2008/09 financial year to R42.069 million in 2009/10. The increase in compensation of employees is due to the filling of critical posts. The increase in capital is due to the upgrading of Bhisho and Mthatha airports. From 2008/09 to 2009/10 the public corporation and private enterprise show a significant increase due to the introduction of Public Transport Operations Grant of R126.5 million allocated to the Province.

Output type	Performance measure	Performance/Indicator	Estimated Actual 2008/09	Target 2009/10
1. Statutory plans required in terms of the NLTTA gave effect to the mission, vision and objective of the branch	PLTF and ITP,s	No of PLTF and ITP,s	No of PLTF 1 and 8 ITP,s	No of PLTF 1 and 8 ITP,s
2. Trained and supported operators, managed bus subsidies also managed transfer payments to transport operators	Operators trained and passengers subsidies	No of opertors trained and No of passengrs subsidised	24	1 legal entity and subsidise 47 million passengers subsidised
3. Monitored operators in terms of the NLTTA	No of operators monitored in terms of NLTTA	No Monitored operators in terms of the NLTTA		34 operators
4.Regulated public transport operators	Permits issued	No of permits issued	2,731	1,350
5. Capacity development programs targeting public transport operators	Public operators capacitated in different disciplin e.g customer care ,labour relations sign language	No of public operators capacitated in different disciplin	300 taxi operators and 150 public operators	800 taxi operators and 300 public transport operators
6. Inspection of compliance with conditions of operating licenses issued	Populated component of the transport inspectorate	No of transport inspectorate appointed	25	30
7. Maintained secured and licensed provincial airports	Airports secured and licensed	No of Airports	2	2

6.4. Programme 4: Traffic Management

6.4.1. Description and Objectives

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

Traffic Management is divided into the following sub-programmes:

Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the Department as indicated within the Annual Performance Plan.

Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conduction of development studies of such locations. This sub programme also provides for: Adequate and appropriate road signs and markings on all provincial roads. Develop guidelines on location and spacing of access on provincial roads and control impact of land use change on traffic conditions on provincial and metropolitan roads; Guidance on the undertaking of road safety audits on all provincial roads; Development of effective traffic flow monitoring strategies; and Co-ordination of the assessment of traffic flow patterns on the provincial network.

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

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

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

Overload Control maximises the traffic control and law enforcement.

Table 10.8.4(a): Summary of departmental payments and estimates - Programme 4: Traffic Management

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	2,452	2,728	3,331	4,531	5,431	5,431	5,500	5,809	6,118	1.27
2. Safety Engineering	3,236	2,557	2,988	4,767	3,867	3,867	3,987	4,187	4,394	3.10
3. Traffic Law Enforcement	85 432	100 422	108 845	113 594	118 814	118 814	134 963	151 228	160 588	13.59
4. Road Safety Education	10 793	15 844	17 747	21 437	21 437	21 437	34 167	23 501	24 783	59.38
5. Transport Administration and Licensing	11 336	12 185	13 753	16 247	12 327	12 327	14 957	17 787	18 674	21.34
6. Overload Control Management	97	101	4	259	4 959	4 959	1 271	5 852	6 126	(74.37)
Total payments and estimates	113 346	133 837	146 668	160 835	166 835	166 835	194 845	208 364	220 683	16.79

The budget for this programme increases from a revised estimate of R166.835 million in 2008/09 financial year to R194.845 million in 2009/10 financial year. This represents an increase of 16.79 per cent. The main cost driver in this programme is Traffic Law Enforcement. The budget for this subprogramme increases from a revised estimate of R118.814 million in 2008/09 to R134.963 million in 2009/10. The increase is in line with the department's strategy of improving traffic officers visibility on the roads.

Table 10.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Traffic Management

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	100 748	122 679	133 786	140 980	157 518	157 518	190 672	204 004	216 120	21.05
Compensation of employees	70 555	78 239	97 492	101 280	112 700	112 700	117 127	131 841	139 326	3.93
Goods and services	30 193	44 440	36 286	39 700	44 818	44 818	73 545	72 163	76 794	64.10
Financial transactions in assets and liabilities			8							
Transfers and subsidies to	7 758	9 052	3 417	1 818	1 290	1 290	1 000	1 045	1 092	(22.48)
Provinces and municipalities	6 995	8 458	2 000							
Households	763	594	1 417	1 818	1 290	1 290	1 000	1 045	1 092	(22.48)
Payments for capital assets	4 840	2 106	9 465	18 037	8 027	8 027	3 173	3 315	3 471	(60.47)
Buildings and other fixed structures				15 000	4 990	4 990				(100.00)
Machinery and equipment	4 840	2 106	9 465	3 037	3 037	3 037	3 173	3 315	3 471	4.48
Total economic classification	113 346	133 837	146 668	160 835	166 835	166 835	194 845	208 364	220 683	16.79

Table 10.8.4(b) above shows the increase in personnel expenditure from a revised estimate of R112.700 million in 2008/09 to R117.127 million in 2009/10 financial year. This increase is attributable to the appointment of additional traffic officers in the 2008/09 financial year and the arrive alive campaign.

There will be no transfers to municipalities for the vehicle testing stations for the MTEF years due to reprioritisation. The increase over the MTEF period is due to increase in sub-programme Overload Control budget.

	Output type	Performance measures	Performance / Indicator	Estimated Actual 08/09	Target 2009/10
1	Number of transport vehicles inspected	Number	Number	13,000	14,000
2	Road Blocks	Number	Number	480	480
3	Road Blocks	Hours	Hours	1, 920	1, 920
4	Law Enforcement Check Points	Number	Number	31, 680	31, 680
5	Speed Measuring Enforcement	Number	Number	7, 500	7, 500
6	Speed Measuring Enforcement	Hours	Hours	15, 000	15, 000
7	Overloading Enforcement	Hours	Hours	30, 000	30, 000
8	Public Transport Enforcement	Number	Number	15, 000	15, 000
9	Public Transport Enforcement	Hours	Hours	60, 000	60, 000
10	Road Safety Education	Hours	Hours	500	500
11	Inspect all registered Driving License Testing Centers to comply with set standard.	Number	Number	225	225
12	Inspect all registered Vehicle Testing Stations to comply with set standard.	Number	Number	250	250
13	Inspect all registered Registration Authorities to comply with set standard.	Number	Number	700	700
14	Inspect all registered Number plate embossers to comply with set standard.	Number	Number	200	200

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

6.5.1. Description and Objectives

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

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

Programme Support facilitates the governance of the programme and the attainment of the programme objectives.

Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. Also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Sector Co-ordination and monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Project Implementation initiates and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives.

Table 10.8.5(a): Summary of departmental payments and estimates - Programme 5: Community Based Programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	-	1,612	1,206	1,629	1,629	1,629	1,689	1,792	1,890	3.68
2. Community Development	54,392	73,965	170,220	331,625	240,776	240,776	451,900	392,027	401,419	87.68
3. Innovation and Empowerment		1 174	59 810	103 109	80 158	80 158	19 293	79 332	80 043	(75.93)
4. EPWP Co-ordination and Monitoring		10	10 140	17 690	26 490	26 490	8 163	19 319	20 235	(69.18)
Total payments and estimates	54 392	76 761	241 376	454 053	349 053	349 053	481 045	492 470	503 587	37.81

Table 10.8.5(b): Summary of departmental payments and estimates by economic classification - Programme 5: Community Based Programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 447	31 077	122 153	306 526	175 447	175 447	187 934	209 251	216 294	7.12
Compensation of employees	462	976	25 430	25 209	25 209	25 209	18 333	27 069	28 611	(27.28)
Goods and services	14 985	30 101	96 723	281 317	150 238	150 238	169 601	182 182	187 683	12.89
Transfers and subsidies to		10 000	16 000		3 000	3 000				(100.00)
Public corporations and private enterprises		10 000	16 000							
Payments for capital assets	38 945	35 684	103 223	147 527	170 606	170 606	293 111	283 219	287 293	71.81
Buildings and other fixed structures		33 496	100 191	139 604	162 683	162 683	292 816	274 567	278 235	79.99
Machinery and equipment	38 945	2 188	3 032	7 923	7 923	7 923	295	8 652	9 058	(96.28)
Total economic classification	54 392	76 761	241 376	454 053	349 053	349 053	481 045	492 470	503 587	37.81

Table 10.8.5(a & b) show the budget per sub-programme and per economic classification. The budget increases from a revised estimate of R349.053 million in 2008/09 financial year to R481.045 million in 2009/10 financial year. Over the MTEF, the budget for compensation of employees is decreasing. The decrease is as a result of removing household contractors in programme 5. They are now being paid through the Post Office. The increase in capital payment is due to the increase in conditional grant for upscaling projects.

Output type	Performance measures	Performance / Indicator	Estimated Actual 08/09	Targets 2009/10
Capacitating of Emerging contractors	Number of training workshops provided.	Number of training workshops provided.	110	30
Training of households contractors	number of household contractors trained on technical and life skills.	number of household contractors trained on technical and life skills.	2,500	400
Increase the number of learnership programme	Increase the number of learnership programme	number of learners recruited	30	30
Household contractor programme	Household contractor programme implemented	number of household contractors appointed	1,100	18,000
District and Upscaling of EPWP projects	district and upscaling of EPWP projects implemented	number of temporary jobs created	13,000	15,135

7. Other programme information

7.1. Personnel numbers and costs

Table 10.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2012
1. Administration	508	576	632	647	647	647	684
2. Roads Infrastructure	1 688	1 958	1 892	1 842	1 842	1 842	1 551
3. Public And Freight Transport	138	175	181	165	165	165	182
4. Traffic Management	1 136	548	672	721	721	721	770
5. Community Based Programme	1	10	42	52	52	53	56
Total personnel numbers	3 471	3 267	3 419	3 427	3 427	3 428	3 243
Total personnel cost (R'000)	314 594	357 363	431 684	494 119	551 825	584 540	617 657
Unit cost (R'000)	91	109	126	144	161	171	190

Table 10.10: Departmental personnel numbers and costs

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	3,471	3,267	3,419	3,427	3,427	3,428	3 243	3 547	3 549	(5.40)
Personnel cost (R'000)	314 594	357 363	431 684	462 703	494 119	494 119	551 825	584 540	617 657	11.68
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	2 951	3 001	3 210	3 402	3 402	3 417	3 497	3 504	3 506	2.34
Personnel cost (R'000)	314 092	357 264	439 929	452 519	452 919	452 919	470 692	509 048	532 178	3.92
Head count as % of total for department	85.02	91.86	93.89	99.27	99.27	99.68	107.83	98.79	98.79	8.18
Personnel cost as % of total for department	99.84	99.97	101.91	97.80	91.66	91.66	85.30	87.09	86.16	(6.94)
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)			16	18	18	18	20	22	24	11.11
Personnel cost (R'000)			80	90	90	90	100	110	120	11.11
Head count as % of total for department										
Personnel cost as % of total for department										

Table 10.11: Payments on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	208	4 867	2 735	4 837	694	694	818	869	930	17.87
Subsistence and travel										
Payments on tuition	208	4 867	2 735	4 837	378	378	397	418	437	5.03
Other					316	316	421	451	493	33.23
2. Roads Infrastructure	1 056	102	1 681	1 201	1 201	1 201	1 393	1 350	1 427	15.99
Subsistence and travel										
Payments on tuition										
Other	1 056	102	1 681	1 201	1 201	1 201	1 393	1 350	1 427	15.99
3. Public And Freight Transport	370	19	4	241	241	241	252	267	284	4.56
Subsistence and travel										
Payments on tuition										
Other	370	19	4	241	241	241	252	267	284	4.56
4. Traffic Management	529	197	41	676	676	676	712	820	866	5.33
Subsistence and travel										
Payments on tuition										
Other	529	197	41	676	676	676	712	820	866	5.33
5. Community Based Programme			875	151	151	151	110	162	172	(27.15)
Subsistence and travel										
Payments on tuition										
Other			875	151	151	151	110	162	172	(27.15)
Total payments on training	2 163	5 185	5 336	7 106	2 963	2 963	3 285	3 468	3 679	10.87

Table 10.12: Information on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 471	3 267	3 419	3 427	3 427	3 428	3 243	3 547	3 549	(5.40)
Number of personnel trained		1 120	1 125	900	900	900	900	2 000	2 000	
of which										
Male		555	560	544	544	544	544	1 200	1 200	
Female		565	565	356	356	356	356	800	800	
Number of training opportunities		59	66	75	75	75	75	43	50	
of which										
Tertiary		8	10	11	11	11	11	8	10	
Workshops		40	43	45	45	45	45	20	22	
Seminars		11	13	19	19	19	19	15	18	
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed		32	77	193	193	193	190	200	200	(1.55)
Number of learnerships appointed		48	65	171	171	171	146	146	160	(14.62)
Number of days spent on training										

Table 10.13: Reconciliation of structural changes

2008/09		2009/10	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Intergrated Planning 6. 0	1. Administration	1. Office of the MEC 2. Management 3. Corporate Support 4. Programme Support 5. Government Fleet
2. Roads Infrastructure	1. Programme Support 2. Road Planning 3. Design 4. Construction 5. Maintenance 6. Financial Assistance 7. Mechanical	2. Roads Infrastructure	1. Programme Support 2. Road Planning 3. Design 4. Construction 5. Maintenance 6. Financial Assistance 7. Mechanical
3. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management 8. Civil Aviation	3. Public And Freight Transport	1. Programme Support 2. Public and Freight Planning 3. Public and Freight Infrastructure 4. Institutional Management 5. Operator Safety and Compliance 6. Regulation and Control 7. Intergrated Model Transport Management 8. Civil Aviation 9. Freight, Rail and Maritime
4. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management	4. Traffic Management	1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overload Control Management
5. EPWP / Community Based Transportation	1. Programme Support 2. Construction Industry, Innovation and Empowerment 3. Empowement Impact Assessment 4. Poverty Eradication / Community Development	5. Community Based Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. EPWP Co-ordination and Monitring

Annexure to Budget Statement 2
Department of Roads and Transport

Table 10.B1: Specification of departmental own receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	303 589	231 224	241 090	349 584	277 145	277 145	286 821	315 545	346 158	3.49
Casino taxes										
Motor vehicle licences										
Horsing racing										
Other taxes	303 589	231 224	241 090	349 584	277 145	277 145	286 821	315 545	346 158	3.49
Sales of goods and services other than	8 039	9 382	17 576	14 890	11 699	11 699	20 011	22 012	24 214	71.05
Sales of goods and services produced by			8 792	5 794	5 794	5 794	10 006	11 006	12 107	72.70
Sales by market establishments										
Administrative fees										
Other sales			8 792	5 794	5 794	5 794	10 006	11 006	12 107	72.70
Of which										
Other			8 792	5 794	5 794	5 794	10 006	11 006	12 107	72.70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8 039	9 382	8 784	9 096	5 905	5 905	10 005	11 006	12 107	69.43
Transfers received from										
Fines, penalties and forfeits	3 801	5 965	6 235	6 807	6 080	6 080	7 517	8 268	9 095	23.63
Interest, dividends and rent on land	12	36	49	16	16	16	17	18	19	6.25
Interest	12	36	49	16	16	16	17	18	19	6.25
Sales of capital assets	3 554	27 415	3 030	775	1 060	1 060	853	987	1 086	(19.53)
Other capital assets	3 554	27 415	3 030	775	1 060	1 060	853	987	1 086	(19.53)
Financial transactions in assets and liabilities	2 595	1 625	7 666				44			
Total departmental receipts	321 590	275 647	275 646	372 072	296 000	296 000	315 263	346 830	380 572	6.51

Table 10.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07		2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	764 477	972 185	1 228 565	1 486 291	1 687 965	1 687 965	1 743 334	1 633 270	1 698 385	3.28
Compensation of employees	314 594	357 363	431 684	462 703	494 119	494 119	551 825	584 540	617 657	11.68
Salaries and wages	266 143	302 754	374 369	407 791	437 283	437 283	482 240	512 256	540 252	10.28
Social contributions	48 451	54 609	57 315	54 912	56 836	56 836	69 585	72 284	77 405	22.43
Goods and services	449 825	614 727	796 516	1 023 588	1 193 846	1 193 846	1 191 509	1 048 730	1 080 727	(0.20)
<i>Of which</i>										
Administrative fees	2		12	128	128	128	99	105	109	(22.66)
Advertising	985	2 515	4 354	5 338	11 538	11 538	6 182	5 927	6 195	(46.42)
Assets <R5000	459	448	3 401	13 978	12 688	12 688	11 122	14 714	15 361	(12.34)
Audit cost: External	1 162	1 899	2 056	2 743	2 743	2 743	9 845	10 782	11 262	258.91
Bursaries (employees)	1 042	2 509	2 522	5 726	5 726	5 726	3 668	3 893	4 331	(35.94)
Catering: Departmental activities	4	3 451	8 188	6 813	6 813	6 813	14 874	6 758	8 105	118.32
Communication	9 476	13 654	17 527	9 267	9 267	9 267	6 756	7 354	7 862	(27.10)
Computer	10 619	16 024	9 532	12 674	7 674	7 674	18 012	16 412	17 038	134.71
Cons/prof:business & advisory services	97 941	100 374	127 138	184 192	219 914	219 914	311 173	183 807	193 695	41.50
Cons/prof: Infrastructure & planning	6			644	7 444	7 444	17 271	9 523	9 970	132.01
Cons/prof: Legal cost	1 470	3 145	2 072	2 191	2 191	2 191	2 347	2 448	2 557	7.12
Contractors	223 397	350 993	468 434	619 914	738 727	738 727	597 039	602 890	611 497	(19.18)
Entertainment	913	48	45	428	428	428	451	533	561	5.37
Inventory: Other consumables	38 983	38 382	37 789	17 518	16 933	16 933	17 878	18 752	19 595	5.58
Inventory: Stationery and printing	466	8 471	2 495	9 274	9 274	9 274	9 661	10 282	10 744	4.17
Lease payments	7 188	3 064	18 267	6 028	6 028	6 028	5 933	6 306	6 591	(1.58)
Owned & leasehold property expenditure	2 795	4 414	13 074	14 031	15 031	15 031	14 575	15 183	15 879	(3.03)
Transport provided dept activity			4							
Travel and subsistence	46 814	57 544	69 723	60 967	69 565	69 565	94 394	82 814	86 894	35.69
Training & staff development	3 375	5 186	5 342	4 175	4 175	4 175	4 354	4 481	4 640	4.29
Operating expenditure	591	803	1 473	5 873	5 873	5 873	6 093	6 482	6 775	3.75
Venues and facilities	641	1 777	3 062	4 374	4 374	4 374	3 444	3 347	3 495	(21.26)
Financial transactions in assets and liabilities	58	95	365							
Transfers and subsidies to (Current)	109 525	154 307	102 498	67 458	76 668	76 668	240 648	83 458	87 058	213.89
Provinces and municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Public corporations and private enterprises	54 308	74 980	72 016	49 904	50 204	50 204	223 097	65 097	67 828	344.38
Public corporations	54 308	36 252	45 565	31 613	31 913	31 913	45 118	41 422	43 040	41.38
Other transfers	54 308	36 252	45 565	31 613	31 913	31 913	45 118	41 422	43 040	41.38
Private enterprises		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Other transfers		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Households	14 701	9 851	10 470	9 749	12 659	12 659	8 945	9 368	9 814	(29.34)
Other transfers to households	14 701	9 851	10 470	9 749	12 659	12 659	8 945	9 368	9 814	(29.34)
Transfers and subsidies to (Capital)	177 169	183 182	169 300	5 000	5 000	5 000	8 500	5 460	5 706	70.00
Public corporations and private enterprises	177 169	183 182	169 300	5 000	5 000	5 000	8 500	5 460	5 706	70.00
Public corporations	177 169	183 182	169 300	5 000	5 000	5 000	8 500	5 460	5 706	70.00
Other transfers	177 169	183 182	169 300	5 000	5 000	5 000	8 500	5 460	5 706	70.00
Transfers and subsidies to (Total)	286 694	337 489	271 798	72 458	81 668	81 668	249 148	88 918	92 764	205.08
Provinces and municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Municipalities	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)
Public corporations and private enterprises	231 477	258 162	241 316	54 904	55 204	55 204	231 597	70 557	73 534	319.53
Public corporations	231 477	219 434	214 865	36 613	36 913	36 913	53 618	46 882	48 746	45.26
Other transfers	231 477	219 434	214 865	36 613	36 913	36 913	53 618	46 882	48 746	45.26
Private enterprises		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Other transfers		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Households	14 701	9 851	10 470	9 749	12 659	12 659	8 945	9 368	9 814	(29.34)
Other transfers to households	14 701	9 851	10 470	9 749	12 659	12 659	8 945	9 368	9 814	(29.34)
Payments for capital assets	721 836	703 455	842 798	993 907	1 093 289	1 093 289	1 023 946	1 173 483	1 255 726	(6.34)
Buildings and other fixed structures	667 367	671 894	801 466	971 975	1 059 744	1 059 744	962 185	1 151 169	1 232 364	(9.21)
Other fixed structures	667 367	671 894	801 466	971 975	1 059 744	1 059 744	962 185	1 151 169	1 232 364	(9.21)
Machinery and equipment	54 469	31 286	41 332	21 932	33 545	33 545	59 234	19 333	20 241	76.58
Transport equipment							43 788			
Other machinery and equipment	54 469	31 286	41 332	21 932	33 545	33 545	15 446	19 333	20 241	(53.95)
Software and other intangible		275								
Total economic classification	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 862 921	3 016 428	2 895 670	3 046 875	5.36

Table 10.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	101 702	139 589	150 665	154 167	161 143	161 143	195 903	213 242	224 702	21.57
Compensation of employees	61 474	87 381	102 594	109 775	115 771	115 771	142 075	155 879	164 642	22.72
Salaries and wages	52 315	71 904	88 165	96 112	100 584	100 584	126 488	139 908	146 817	25.75
Social contributions	9 159	15 477	14 429	13 663	15 187	15 187	15 587	15 971	17 825	2.63
Goods and services	40 170	52 113	47 725	44 392	45 372	45 372	53 828	57 363	60 059	18.64
<i>Of which</i>										
Administrative fees	2		12	20	20	20	22	26	27	10.00
Advertising	334	557	1 227	1 372	1 372	1 372	1 508	1 574	1 645	9.91
Assets <R5000	236	209	792	1 188	1 188	1 188	1 212	1 259	1 316	2.02
Audit cost: External	1 162	1 899	2 026	2 309	2 309	2 309	9 288	10 290	10 759	302.25
Bursaries (employees)	1 038	1 399	2 402	3 424	3 424	3 424	1 239	1 347	1 671	(63.81)
Catering: Departmental activities	4	1 116	1 944	2 001	2 001	2 001	1 445	1 793	2 918	(27.79)
Communication	8 783	12 627	9 008	5 419	5 419	5 419	2 932	3 052	3 369	(45.89)
Computer	3 036	9 981	3 648	4 238	4 238	4 238	8 569	8 656	8 865	102.19
Cons/prof:business & advisory services	2 041	1 630	1 724	719	719	719	756	790	826	5.15
Cons/prof: Legal cost	1 022	377	254	285	285	285	304	359	375	6.67
Entertainment	360	35	6	153	153	153	168	200	209	9.80
Government motor transport	358									
Inventory: Raw materials				14	14	14				(100.00)
Inventory: Other consumables	1 301	2 094	2 970	934	934	934	1 225	1 538	1 608	31.16
Inventory: Stationery and printing		7 877	1 353	2 017	2 017	2 017	2 130	2 320	2 425	5.60
Lease payments	2 470	2 918	2 671	2 415	2 415	2 415	2 500	2 560	2 675	3.52
Owned & leasehold property expenditure	181	260	405	743	743	743				(100.00)
Travel and subsistence	14 992	4 052	13 613	14 687	15 667	15 667	19 183	20 116	19 821	22.44
Training & staff development	2 655	4 867	2 735	426	426	426	454	483	505	6.57
Operating expenditure	137	168	185	685	685	685	670	723	756	(2.19)
Venues and facilities	58	47	750	1 343	1 343	1 343	223	277	289	(83.40)
Other										
Financial transactions in assets and liabilities	58	95	346							
Transfers and subsidies to (Total)	852	6 174	2 726	2 674	3 854	3 854	2 698	2 819	2 960	(29.99)
Provinces and municipalities	219	387								
Municipalities	219	387								
Municipalities	219	387								
Households	633	5 787	2 726	2 674	3 854	3 854	2 698	2 819	2 960	(29.99)
Other transfers to households	633	5 787	2 726	2 674	3 854	3 854	2 698	2 819	2 960	(29.99)
Payments for capital assets	4 569	5 983	3 667	1 982	2 092	2 092	7 771	2 284	2 391	271.46
Buildings and other fixed structures		39					5 600			
Other fixed structures		39					5 600			
Machinery and equipment	4 569	5 669	3 667	1 982	2 092	2 092	2 171	2 284	2 391	3.78
Transport equipment										
Other machinery and equipment	4 569	5 669	3 667	1 982	2 092	2 092	2 171	2 284	2 391	3.78
Software and other intangible		275								
Total economic classification	107 123	151 746	157 058	158 823	167 089	167 089	206 372	218 345	230 053	23.51

Table 10.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Roads Infrastructure

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	507 755	639 695	747 876	801 857	1 069 086	1 069 086	1 015 399	857 284	884 354	(5.02)
Compensation of employees	158 991	162 770	174 286	187 144	200 144	200 144	232 221	224 960	237 782	16.03
Salaries and wages	133 211	137 940	148 907	163 241	176 241	176 241	195 892	187 670	198 367	11.15
Social contributions	25 780	24 830	25 379	23 903	23 903	23 903	36 329	37 290	39 415	51.99
Goods and services	348 764	476 925	573 579	614 713	868 942	868 942	783 178	632 324	646 572	(9.87)
<i>Of which</i>										
Administrative fees				30	30	30				(100.00)
Advertising	42	170	348	712	6 912	6 912	1 265	777	814	(81.70)
Assets <R5000	183	76	681	2 895	2 895	2 895	2 901	3 009	3 145	0.21
Audit cost: External				82	82	82	165	93	97	101.22
Bursaries (employees)		1 110	29	2 156	2 156	2 156	2 278	2 388	2 495	5.66
Catering: Departmental activities		472	1 092	895	895	895	1 078	966	1 011	20.45
Communication	378	464	2 647	1 109	1 109	1 109	1 234	1 297	1 356	11.27
Computer	2	7	25	1 838	1 838	1 838	6 044	2 043	2 135	228.84
Cons/prof:business & advisory services	82 474	75 776	60 716	56 880	94 880	94 880	161 909	59 617	63 654	70.65
Cons/prof: Infrastructre & planning					6 800	6 800	16 614	8 836	9 252	144.32
Cons/prof: Legal cost		1 989	1 349	1 001	1 001	1 001	1 109	1 114	1 164	10.79
Contractors	208 412	338 342	444 052	480 402	684 216	684 216	529 471	493 166	499 747	(22.62)
Entertainment	183		10	196	196	196	187	225	238	(4.59)
Inventory:				14 503	14 503	14 503	14 543	14 656	15 331	0.28
Inventory: Raw materials	1 138	26	6	12 311	12 311	12 311	12 515	12 783	13 359	1.66
Inventory: Other consumbles	35 412	31 921	27 042	11 272	10 687	10 687	12 106	12 182	12 729	13.28
Inventory: Stationery and printing		9		1 501	1 501	1 501	1 595	1 714	1 790	6.26
Lease payments	4 681	146	4 436	125	125	125	740	150	157	492.00
Owned & leasehold property expenditure	103	1 648	8 745	8 051	8 051	8 051	8 139	8 454	8 834	1.09
Transport provided dept activity										
Travel and subsistence	14 780	23 729	19 863	16 563	16 563	16 563	6 706	6 475	6 780	(59.51)
Training & staff development	387	103	1 681	400	400	400	417	432	451	4.25
Operating expenditure	62	298	193	1 018	1 018	1 018	1 140	1 109	1 158	11.98
Venues and facilities	527	639	664	773	773	773	1 022	838	875	32.21
Other										
Financial transactions in assets and liabilities			11							
Transfers and subsidies to (Total)	208 974	221 849	188 628	12 312	16 580	16 580	13 103	13 713	14 358	(20.97)
Provinces and municipalities	18 549	40 354	18 012	7 805	10 805	10 805	8 606	8 993	9 416	(20.35)
Municipalities	18 549	40 354	18 012	7 805	10 805	10 805	8 606	8 993	9 416	(20.35)
Municipalities	18 549	40 354	18 012	7 805	10 805	10 805	8 606	8 993	9 416	(20.35)
Municipal agencies and funds										
Public corporations and private enterprises	177 169	178 182	164 300							
Public corporations	177 169	178 182	164 300							
Other transfers	177 169	178 182	164 300							
Households	13 256	3 313	6 316	4 507	5 775	5 775	4 497	4 720	4 942	(22.12)
Other transfers to households	13 256	3 313	6 316	4 507	5 775	5 775	4 497	4 720	4 942	(22.12)
Payments for capital assets	652 236	630 407	678 601	752 080	880 583	880 583	690 507	844 665	920 691	(21.59)
Buildings and other fixed structures	649 155	609 700	658 056	744 790	861 790	861 790	638 734	841 488	917 364	(25.88)
Other fixed structures	649 155	609 700	658 056	744 790	861 790	861 790	638 734	841 488	917 364	(25.88)
Machinery and equipment	3 081	20 707	20 545	7 290	18 793	18 793	51 773	3 177	3 327	175.49
Other machinery and equipment	3 081	20 707	20 545	7 290	18 793	18 793	7 985	3 177	3 327	(57.51)
Total economic classification	1 368 965	1 491 951	1 615 105	1 566 248	1 966 248	1 966 248	1 719 009	1 715 661	1 819 403	(12.57)

Table 10.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Public And Freight Transport

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 825	39 145	74 085	82 761	124 771	124 771	153 426	149 489	156 915	22.97
Compensation of employees	23 112	27 997	31 882	39 295	40 295	40 295	42 069	44 791	47 296	4.40
Salaries and wages	19 721	23 996	27 582	33 995	34 995	34 995	36 685	38 941	41 054	4.83
Social contributions	3 391	4 001	4 300	5 300	5 300	5 300	5 384	5 850	6 242	1.58
Goods and services	15 713	11 148	42 203	43 466	84 476	84 476	111 357	104 698	109 619	31.82
<i>Of which</i>										
Administrative fees				18	18	18	15	15	16	(16.67)
Advertising	134	39	321	758	758	758	847	882	923	11.74
Assets <R5000	24	27	386	5 612	4 322	4 322	2 844	6 104	6 379	(34.20)
Audit cost: External			30							
Bursaries (employees)				136	136	136	141	147	153	3.68
Catering: Departmental activities		162	1 397	1 403	1 403	1 403	9 957	1 519	1 587	609.69
Communication	83	110	149	874	874	874	893	934	976	2.17
Computer	11	7	669	68	68	68	75	79	83	10.29
Cons/prof:business & advisory services	9 603	2 866	19 894	17 724	57 524	57 524	73 803	73 549	76 862	28.30
Cons/prof: Infrastructre & planning				15	15	15				(100.00)
Cons/prof: Legal cost	305	323	356	775	775	775	798	833	870	2.97
Contractors				135	135	135	146	153	161	8.15
Entertainment	65			19	19	19	33	34	37	73.68
Inventory:				60	60	60	62	65	68	3.33
Inventory: Raw materials				902	902	902	931	973	1 017	3.22
Inventory: Other consumables	926	987	1 655	499	499	499	515	537	562	3.21
Inventory: Stationery and printing		8	585	644	644	644	718	750	784	11.49
Lease payments	37		9 415	2 211	2 211	2 211	1 506	2 385	2 493	(31.89)
Owned & leasehold property expenditure	1 205	1 056	2 084	3 400	4 400	4 400	4 525	4 735	4 961	2.84
Transport provided dept activity										
Travel and subsistence	3 137	4 542	4 291	5 755	7 255	7 255	10 957	8 306	8 871	51.03
Training & staff development	60	19	7	950	950	950	1 025	1 070	1 118	7.89
Operating expenditure	107	74	335	168	168	168	211	220	230	25.60
Venues and facilities	16	928	629	1 340	1 340	1 340	1 355	1 408	1 468	1.12
Other										
Transfers and subsidies to (Total)	69 110	90 414	61 027	55 654	56 944	56 944	232 347	71 341	74 354	308.03
Provinces and municipalities	14 753	20 277								
Municipalities	14 753	20 277								
Municipalities	14 753	20 277								
Public corporations and private enterprises	54 308	69 980	61 016	54 904	55 204	55 204	231 597	70 557	73 534	319.53
Public corporations	54 308	31 252	34 565	36 613	36 913	36 913	53 618	46 882	48 746	45.26
Other transfers	54 308	31 252	34 565	36 613	36 913	36 913	53 618	46 882	48 746	45.26
Private enterprises		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Other transfers		38 728	26 451	18 291	18 291	18 291	177 979	23 675	24 788	873.04
Households	49	157	11	750	1 740	1 740	750	784	820	(56.90)
Other transfers to households	49	157	11	750	1 740	1 740	750	784	820	(56.90)
Payments for capital assets	21 246	29 275	47 842	74 281	31 981	31 981	29 384	40 000	41 880	(8.12)
Buildings and other fixed structures	18 212	28 659	43 219	72 581	30 281	30 281	25 035	35 114	36 765	(17.32)
Other fixed structures	18 212	28 659	43 219	72 581	30 281	30 281	25 035	35 114	36 765	(17.32)
Machinery and equipment	3 034	616	4 623	1 700	1 700	1 700	1 822	1 905	1 994	7.18
Other machinery and equipment	3 034	616	4 623	1 700	1 700	1 700	1 822	1 905	1 994	7.18
Total economic classification	129 181	158 834	182 954	212 696	213 696	213 696	415 157	260 830	273 149	94.27

Table 10.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Traffic Management

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	100 748	122 679	133 786	140 980	157 518	157 518	190 672	204 004	216 120	21.05
Compensation of employees	70 555	78 239	97 492	101 280	112 700	112 700	117 127	131 841	139 326	3.93
Salaries and wages	60 488	68 010	84 896	90 632	101 652	101 652	105 239	119 180	125 944	3.53
Social contributions	10 067	10 229	12 596	10 648	11 048	11 048	11 888	12 661	13 382	7.60
Goods and services	30 193	44 440	36 286	39 700	44 818	44 818	73 545	72 163	76 794	64.10
<i>Of which</i>										
Administrative fees				60	60	60	62	64	66	3.33
Advertising	475	1 624	1 763	1 367	1 367	1 367	1 429	1 493	1 559	4.54
Assets <R5000	16	134	536	1 537	1 537	1 537	1 605	1 537	1 607	4.42
Audit cost: External				160	160	160	167	174	181	4.38
Bursaries (employees)	4			10	10	10	10	11	12	
Catering: Departmental activities		954	1 261	1 478	1 478	1 478	1 548	1 603	1 675	4.74
Communication	232	370	416	1 441	1 441	1 441	1 449	1 797	1 877	0.56
Computer	7 570	6 029	5 185	6 511	1 511	1 511	3 304	5 612	5 932	118.66
Cons/prof:business & advisory services	3 823	4 580	5 514	3 889	7 889	7 889	5 064	9 815	10 267	(35.81)
Cons/prof: Infrastructre & planning	6			629	629	629	657	687	718	4.45
Cons/prof: Legal cost	143	456	113	130	130	130	136	142	148	4.62
Contractors				97	97	97	101	106	111	4.12
Entertainment	305	13		10	10	10	10	10	11	
Inventory:				60	60	60	63	66	69	5.00
Inventory: Raw materials				980	980	980	1 025	1 072	1 121	4.59
Inventory: Other consumables	1 344	3 008	2 638	969	969	969	1 013	1 058	1 105	4.54
Inventory: Stationery and printing	466	577	408	4 569	4 569	4 569	4 777	4 978	5 202	4.55
Lease payments			155	423	423	423	442	462	483	4.49
Owned & leasehold property expenditure	1 306	1 447	1 447	1 707	1 707	1 707	1 784	1 864	1 948	4.51
Transport provided dept activity			4							
Travel and subsistence	13 905	24 709	15 660	9 532	15 650	15 650	44 571	35 092	37 978	184.80
Training & staff development	273	197	40	1 063	1 063	1 063	1 110	1 159	1 210	4.42
Operating expenditure	285	263	727	2 576	2 576	2 576	2 692	2 813	2 941	4.50
Venues and facilities	40	79	419	502	502	502	526	548	573	4.78
Other										
Financial transactions in assets and liabilities			8							
Transfers and subsidies to (Total)	7 758	9 052	3 417	1 818	1 290	1 290	1 000	1 045	1 092	(22.48)
Provinces and municipalities	6 995	8 458	2 000							
Municipalities	6 995	8 458	2 000							
Municipalities	6 995	8 458	2 000							
Households	763	594	1 417	1 818	1 290	1 290	1 000	1 045	1 092	(22.48)
Other transfers to households	763	594	1 417	1 818	1 290	1 290	1 000	1 045	1 092	(22.48)
Payments for capital assets	4 840	2 106	9 465	18 037	8 027	8 027	3 173	3 315	3 471	(60.47)
Buildings and other fixed structures				15 000	4 990	4 990				(100.00)
Other fixed structures				15 000	4 990	4 990				(100.00)
Machinery and equipment	4 840	2 106	9 465	3 037	3 037	3 037	3 173	3 315	3 471	4.48
Other machinery and equipment	4 840	2 106	9 465	3 037	3 037	3 037	3 173	3 315	3 471	4.48
Total economic classification	113 346	133 837	146 668	160 835	166 835	166 835	194 845	208 364	220 683	16.79

Table 10.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Community Based Programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 447	31 077	122 153	306 526	175 447	175 447	187 934	209 251	216 294	7.12
Compensation of employees	462	976	25 430	25 209	25 209	25 209	18 333	27 069	28 611	(27.28)
Salaries and wages	408	904	24 819	23 811	23 811	23 811	17 936	26 557	28 070	(24.67)
Social contributions	54	72	611	1 398	1 398	1 398	397	512	541	(71.60)
Goods and services	14 985	30 101	96 723	281 317	150 238	150 238	169 601	182 182	187 683	12.89
<i>Of which</i>										
Administrative fees										
Advertising		125	695	1 129	1 129	1 129	1 133	1 201	1 254	0.35
Assets <R5000		2	1 006	2 746	2 746	2 746	2 560	2 805	2 914	(6.77)
Audit cost: External				192	192	192	225	225	225	17.19
Bursaries (employees)			91							
Catering: Departmental activities		747	2 494	1 036	1 036	1 036	846	877	914	(18.34)
Communication		83	5 307	424	424	424	248	274	284	(41.51)
Computer			5	19	19	19	20	22	23	5.26
Cons/prof.business & advisory services		15 522	39 290	104 980	58 902	58 902	69 641	40 036	42 086	18.23
Contractors	14 985	12 651	24 382	139 280	54 279	54 279	67 321	109 465	111 478	24.03
Entertainment			29	50	50	50	53	64	66	6.00
Inventory:				5 080	5 080	5 080	4 320	3 432	3 586	(14.96)
Inventory: Raw materials				3 402	3 402	3 402	2 879	2 890	3 020	(15.37)
Inventory: Other consumables		372	3 484	3 844	3 844	3 844	3 019	3 437	3 591	(21.46)
Inventory: Stationery and printing			149	543	543	543	441	520	543	(18.78)
Lease payments			1 590	854	854	854	745	749	783	(12.76)
Owned & leasehold property expenditure		3	393	130	130	130	127	130	136	(2.31)
Travel and subsistence		512	16 296	14 430	14 430	14 430	12 977	12 825	13 444	(10.07)
Training & staff development			879	1 336	1 336	1 336	1 348	1 337	1 356	0.90
Operating expenditure			33	1 426	1 426	1 426	1 380	1 617	1 690	(3.23)
Venues and facilities		84	600	416	416	416	318	276	290	(23.56)
Other										
Transfers and subsidies to (Total)		10 000	16 000		3 000	3 000				(100.00)
Provinces and municipalities					3 000	3 000				(100.00)
Municipalities					3 000	3 000				(100.00)
Municipalities					3 000	3 000				(100.00)
Public corporations and private enterprises		10 000	16 000							
Public corporations		10 000	16 000							
Other transfers		10 000	16 000							
Payments for capital assets	38 945	35 684	103 223	147 527	170 606	170 606	293 111	283 219	287 293	71.81
Buildings and other fixed structures		33 496	100 191	139 604	162 683	162 683	292 816	274 567	278 235	79.99
Other fixed structures		33 496	100 191	139 604	162 683	162 683	292 816	274 567	278 235	79.99
Machinery and equipment	38 945	2 188	3 032	7 923	7 923	7 923	295	8 652	9 058	(96.28)
Other machinery and equipment	38 945	2 188	3 032	7 923	7 923	7 923	295	8 652	9 058	(96.28)
Total economic classification	54 392	76 761	241 376	454 053	349 053	349 053	481 045	492 470	503 587	37.81

Table 10.B4: Summary of departmental allocation

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	8 026	9 927	2 205		3 000	3 000				(100.00)
Nelson Mandela Metro	8,026	9,927	2,205	-	3,000	3,000	-	-	-	(100.00)
Category B	6 415	18 780	3 965	7 805	7 805	7 805	8 606	8 993	9 398	10.26
Amahlathi			1 965	7 805	7 805	7 805	8 606	8 993	9 398	10.26
Buffalo City	5,290	10,322	-	-	-	-				
Great Kei	1,125	-	-							
Mbizana		300								
Ngqushwa			2 000							
Qaukeni		8 158								
Category C	26 075	40 769	13 842		3 000	3 000			18	(100.00)
Alfred Nzo	6,130	-	-	-	-	-	-	-	-	
Amathole	14,200	15,680	3,985	-	-	-	-	-	-	
Cacadu	5,020	3,826	-	-	-	-	-	-	-	
Chris Hanani	165	8,000	9,857	-	-	-	-	-	-	
Ukhahlamba	551	12,800	-	-	-	-	-	-	-	
Unallocated	9	463							18	
Unallocated / unclassified										
Total transfers to local government	40 516	69 476	20 012	7 805	13 805	13 805	8 606	8 993	9 416	(37.66)

Table 10.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B										
Unallocated										
Category C			2 343 385	2 552 655	2 552 655	2 552 655	2 774 955	2 769 122	2 860 339	8.71
Alfred Nzo			275,450	83,699	83,699	83,699	87,465	91,400	95,513	4.50
Amathole			1,024,432	1,793,471	1,793,471	1,793,471	1,981,609	1,940,077	1,994,081	10.49
Cacadu			209,212	216,269	216,269	216,269	226,001	236,171	246,799	4.50
Chris Hanani			266,773	168,310	168,310	168,310	175,884	183,799	192,070	4.50
OR Tambo			391,094	170,960	170,960	170,960	178,653	186,692	195,093	4.50
Ukhahlamba			176,424	119,946	119,946	119,946	125,343	130,983	136,783	4.50
Unallocated										
Unallocated / unclassified	1 773 007	2 013 129	(224)		310 266	310 266	241 473	126 548	186 536	(22.17)
Total transfers to local government	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 862 921	3 016 428	2 895 670	3 046 875	5.36

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11	MTEF 2011/12
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professionals Fees Budget	Construction/ Maintenance	Total available R'000	Total R'000	Total R'000
1. NEW AND REPLACEMENT ASSETS (NEW CONSTRUCTION)																				
1.1 NEW ROADS																				
1	Ugie Langeni (Ph 2)	Ukhahlamba	Elundini	Tarred roads / Surfaced roads	18			aug-04	oct-08	294,000	-	Roads Infrastructure	No	595,217	497,347		40,000		-	-
2	Ugie Langeni (Ph 3)	OR Tambo	KSD	Tarred roads / Surfaced roads	30			nov-06	jun-09	140,000	-	Roads Infrastructure	No	398,702	187,066		40,000		98,000	90,774
Total new roads					48					434000				993919	664413		80000		98000	90774
1.2 OTHER NEW ASSETS																				
1	Overload Control	All	All	Head Office Costs				Apr-09	Apr-10	21,500		Infrastructure	No				10,500		11,000	-
Total other new assets					30					21,500				0	0		10,500		11,000	0
Total New and Replacement Assets (New Construction)					78					455,500	0		0	993,919	664,413		90,500		109,000	90,774
2. MAINTENANCE AND REPAIRS																				
2.1 Cacadu																				
1	Overheads	Cacadu	All	District Overheads				Apr-09	Apr-10	541,195		Roads Infrastructure	No				8,488		26,192	30,692
3	Routine Roads Maintenance	Cacadu	Makana	Maintenance	822	800		Jun-07	Jun-09	56,386		Roads Infrastructure	No	56,386	14,976		10,650		10,000	12,000
4	Routine Roads Maintenance	Cacadu	Ndlambe	Maintenance	575	700		Jun-07	Jun-09	52,666		Roads Infrastructure	No	52,666	13,400		8,930		8,930	12,000
5	Routine Roads Maintenance	Cacadu	Blue Crane	Maintenance	1420	1400		Jan-08	Jan-10	84,370		Roads Infrastructure	No	84,370	21,812		16,750		15,000	14,000
6	Routine Roads Maintenance	Cacadu	Camdeboo	Maintenance	818	1400		Jan-08	Jan-10	50,660		Roads Infrastructure	No	50,660	12,360		11,700		10,000	10,000
7	Routine Roads Maintenance	Cacadu	Sundays River	Maintenance	671	900		Apr-09	Apr-12	24,847		Roads Infrastructure	No	24,847			3,520		8,000	9,800
8	Routine Roads Maintenance	Cacadu	ECDWA10	Maintenance	801			Apr-09	Apr-12	36,585		Roads Infrastructure	No	36,585			7,950		14,000	13,000
9	Routine Roads Maintenance	Cacadu	Baviaans	Maintenance	693	900		Apr-09	Apr-12	43,094		Roads Infrastructure	No	43,094			6,300		12,000	10,000
10	Routine Roads Maintenance	Cacadu	Koukamma	Maintenance	543			Apr-09	Apr-12	20,300		Roads Infrastructure	No				2,500		8,000	9,800
11	Routine Roads Maintenance	Cacadu	Kouga	Maintenance	573			Apr-09	Apr-12	21,590		Roads Infrastructure	No				2,790		8,000	10,800
12	Routine Roads Maintenance	Cacadu	Ikwezi	Maintenance		773		Apr-10	Apr-13	34,094		Roads Infrastructure	No	34,094			4,560		10,000	10,000

No.	Categories and Votes	Region/ District	Municipality	Project description	Type of Road		Other Structure (public transport/bridge & culverts/ drainage structures)	Project duration		Project cost		EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11	MTEF 2011/12	
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion				Professional Fees Budget	Construction/ Maintenance	Total available R'000	Total R'000	Total R'000	
13	Routine Roads Maintenance	Cacadu	NMBM	Maintenance				Apr-10	Apr-13	25,616		No			2,000		2,000	12,000	11,616	
14	Household Contractor Road	Cacadu	Nelson Mandela Metropolitan, Koukamma, Cougá,	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and				Apr-09	Mar-10		43285	Yes	43285	3010			13,099	14,762	15,456	
15	EPWP projects	Cacadu	Candeebo, Coega, Koukamma,	Maintain of gravel roads fencing, grass and bush cutting.				Apr-09	Mar-10	10,000		Yes		10,623	7,000		7,000	7,315	7,644	
16	Household Contractors	Cacadu	Various	Regraveling				Apr-09	Mar-10	2,580		Yes	2,580	2,580						
Total maintenance for Cacadu					6916	6873				1,047,288	-		428,887	78,761	106,255		123,961	167,688	176,808	
2.2 Amathole																				
1	Overheads	Amathole	All	District Overheads				Apr-09	Apr-10	205,733		No					13,337	62,155	68,371	75,208
2	Routine Roads Maintenance	Amathole	Mquma	Maintenance	780	1100		Jun-07	Jun-09	53,935		No	53,935	11,700			10,050	10,050	10,000	11,000
3	Routine Roads Maintenance	Amathole	Anathi	Maintenance	1152	1100		Jan-08	Jan-10	79,274		No	79,274	31,450			13,000	13,000	12,000	14,200
4	Routine Roads Maintenance	Amathole	Nkonkobe	Maintenance	1376	1100		Jan-08	Jan-10	82,538		No	82,538	22,650			16,000	16,000	15,000	16,000
5	Routine Roads Maintenance	Amathole	Mbashe	Maintenance	712	712		Jan-09	Jan-12	40,335		No	40,335				4,490	4,490	10,000	13,000
6	Routine Roads Maintenance	Amathole	Nqushwa	Maintenance	914			Jan-09	Jan-12	26,000		No	26,000				5,500	5,500	14,000	16,000
7	Routine Roads Maintenance	Amathole	Buffalo City	Maintenance	1214	1215		Jan-09	Jan-12	26,000		No	26,000				6,130	6,130	15,000	16,000
8	Routine Roads Maintenance	Amathole	Great Kei	Maintenance	348			Jan-09	Jan-12	18,580		No					1,880	1,880	7,000	9,700
9	Routine Roads Maintenance	Amathole	Nxuba	Maintenance				Jan-09	Jan-12	19,500		No					2,800	2,800	7,000	9,700
10	Household Contractor Road	Amathole	Buffalo City, Nkonkobe, Mbashe	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and				Apr-09	Mar-10	3,650		Yes	25,903	3,010			13,099	14,762	15,456	
11	EPWP projects	Amathole	Buffalo City, Nkonkobe, Mbashe, Nqushwa, Mquma and Great Kei	Maintain of gravel roads fencing, grass and bush cutting.				Apr-09	Mar-10	10,000		Yes	53,298	10,623			7,000	7,315	7,644	
12	Road Rangers Programme	Amathole, Alfred Nzo,	Various	Road Rangers Programme				Apr-09	Mar-10	10,000		Yes	10,000				10,000	11,635	12,183	
13	Household Contractors	Amathole	Various	Regraveling	3000			Apr-09	Mar-10	3,000		Yes	3,000	3,000						
Total maintenance for Amathole					9496	5227				578,545	-		400,283	82,433	103,286		152,104	192,083	216,091	

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridge s & culverts/ drainage structures)	Project duration		Project cost		EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11		MTEF 2011/12
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion				Professional Fees Budget	Construction/ Maintenance	Total available	Total R'000	Total R'000	
2.3 Chris Hani																				
1	Overheads	Chris Hani	All	District Overheads				Apr-09	Apr-10	113,718		No			5,893	34,356		37,792		41,571
2	Paved Roads Maintenance	Chris Hani	Inkwanaca, Inxuba Yethemba	Routine Maintenance				Apr-09	Apr-10	97,110		No	97,110	32,430	250	250		275		303
3	Service Level Agreement	Chris Hani	Inxuba Yethemba	Maintenance	875			Jan-07	Jan-07	85,913		No	85,913	15,913	24,000	24,000		15,000		26,000
4	Routine Roads Maintenance	Chris Hani	Ngcobo	Maintenance	374	400		Jun-07	Jun-09	45,501		No	45,501	9,754	7,690	7,690		8,000		8,800
5	Routine Roads Maintenance	Chris Hani	Intsika Yelhu	Maintenance	734	1400		Jan-08	Jan-10	67,785		No	67,785	21,000	13,000	13,000		1,000		2,100
6	Routine Roads Maintenance	Chris Hani	Emalahleni	Maintenance	816	1100		Jan-08	Jan-10	40,768		No	40,768	9,700	9,700	9,700		8,000		8,000
7	Routine Roads Maintenance	Chris Hani	Sakhisizwe	Maintenance	574			Apr-09	Apr-12	34,487		No	34,487		3,150	3,150		8,000		8,000
8	Routine Roads Maintenance	Chris Hani	Lukhanji	Maintenance	935			Apr-09	Apr-12	32,011		No	32,011		5,570	5,570		15,000		16,000
9	Routine Roads Maintenance	Chris Hani	Tsolwana	Maintenance	1059			Apr-09	Apr-12	36,787		No	36,787		6,540	6,540		15,000		16,000
10	Routine Roads Maintenance	Chris Hani	Inkwanaca	Maintenance				Apr-09	Apr-12	24,330		No			3,680	3,680		8,000		10,800
11	Household Contractor Road	Chris Hani	Enqobo, Intsika Yelhu, Inxuba Yethemba, Sakhisizwe	Maintain the drainage system; ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and				Apr-09	Mar-10	1,500		Yes	22,308	3,010	13,100	13,100		14,762		15,456
12	EPWP projects	Chris Hani	Sakhisizwe, Lukhanji, Intsika Yelhu, Inkwanaca, Inxuba Yethemba, Tsolwana, Emalahleni	Maintain of gravel roads fencing, grass and bush cutting.				Apr-09	Mar-10	10,000		Yes	53,298	10,623	7,000	7,000		7,315		7,644
13	Household Contractors	Chris Hani	Various	Regravelling				Apr-09	Mar-10	3,000		Yes	3,000	3,000						
Total maintenance for Chris Hani					5367	2900				592,910			519,968	105,430	99,573	128,036		138,144		160,673
2.4 Ukhahlamba																				
1	Overheads	Ukhahlamba	All	District Overheads				Apr-09	Apr-10	50,190		No			4,482	15,163		16,679		16,347
2	Paved Roads Maintenance	Ukhahlamba	Maletswai / Gariep	Routine Maintenance				Apr-09	Apr-10	76,869		No	76,869	26,638	870	870		957		1,063
3	Service Level Agreement	Ukhahlamba	Maletswai / Gariep	Maintenance				Jan-07	Mar-10	126,641		No	126,641	26,641	34,000	34,000		30,000		33,000
4	Routine Roads Maintenance	Ukhahlamba	Elundini	Maintenance	952	1000		Jan-08	Jan-10	60,190		No	60,190	14,250	13,000	13,000		12,000		15,200
5	Routine Roads Maintenance	Ukhahlamba	Senqu	Maintenance	1278	850		Oct-07	Oct-09	62,498		No	62,498	15,054	11,600	11,600		11,000		12,000
6	Household Contractor Road	Ukhahlamba	Senqu	Maintain the drainage system; ensure good				Apr-09	Mar-10	500		Yes	16,678	3,010	13,100	13,100		14,762		15,456
7	EPWP projects	Ukhahlamba	Elundini, Senqu, Matieland	Maintain of gravel roads, fencing, grass				Apr-09	Mar-10	10,000		Yes	65,835	10,623	7,000	7,000		7,315		7,644
8	Household Contractors	Ukhahlamba	Various	Regravelling				Apr-09	Mar-10	1,700		Yes	1,700	1,700						
Total maintenance for Ukhahlamba					2230	1850				390,588			412,411	97,916	84,052	94,733		92,713		102,700

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10		MTEF 2010/11	MTEF 2011/12
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/Maintenance	Total available R'000	Total R'000
2.5 OR Tambo																			
1	Overheads	OR Tambo	All	District Overheads				Apr-09	Apr-10	159,595		Roads Infrastructure	No			8,907	47,612	52,373	59,610
3	Routine Roads Maintenance	OR Tambo	Mbizana	Maintenance	490	700		Jan-08	Jan-10	67,197	67,197	Roads Infrastructure	No	67,197	27,183	11,500	11,500	1,000	2,100
4	Routine Roads Maintenance	OR Tambo	Mhlontlo	Maintenance	526	600		Jan-08	Jan-10	42,310	42,310	Roads Infrastructure	No	42,310	9,463	9,700	9,000	9,000	11,900
5	Routine Roads Maintenance	OR Tambo	Ntabankulu	Maintenance	280	500		Jan-08	Jan-10	29,122	29,122	Roads Infrastructure	No	29,122	6,000	9,700	9,000	9,000	10,000
6	Routine Roads Maintenance	OR Tambo	Port St Johns	Maintenance	320	1		Apr-09	Apr-12	15,000	15,000	Roads Infrastructure	No	15,000		1,840	1,840	9,000	9,000
7	Routine Roads Maintenance	OR Tambo	Qaukeni	Maintenance	488	1		Apr-09	Apr-12	20,000	20,000	Roads Infrastructure	No	20,000		2,840	2,840	12,000	14,000
8	Routine Roads Maintenance	OR Tambo	Nyandeni	Maintenance	502			Apr-09	Apr-12	25,020	25,020	Roads Infrastructure	No			3,170	3,170	10,000	10,000
9	Routine Roads Maintenance	OR Tambo	KSD	Maintenance				Apr-10	Apr-13	23,010	23,010	Roads Infrastructure	No			3,360	3,360	8,000	9,800
10	Household Contractor Road	O.R.Tambo	KSD, Mhlontlo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear				Apr-09	Mar-10	25,903	25,903	EPWP/Community Based	Yes	25,903	3,010	13,100	13,100	14,762	15,456
11	EPWP projects	O.R.Tambo	Various	Maintain gravel roads fencing, grass and bush cutting.				Apr-09	Mar-10	10,000	10,000	EPWP/Community Based	Yes	53,298	10,623	7,000	7,000	7,315	7,644
12	Household Contractors	OR Tambo	Various	Regraveling				Apr-09	Mar-10	3,000	3,000	EPWP/Community Based	Yes	3,000	3,000		-	-	-
Total maintenance for OR Tambo					2616	1802				420,157	255,830			59,279		71,117	109,822	132,450	149,510
2.6 Alfred Nzo																			
1	Overheads	Alfred Nzo	All	District Overheads				Apr-09	Apr-10	465,968		Roads Infrastructure	No			3,065	13,538	14,892	17,381
2	Routine Roads Maintenance	Alfred Nzo	Matatiele	Maintenance	409			Apr-09	Apr-12	20,280	20,280	Roads Infrastructure	No			2,480	2,480	8,000	9,800
3	Routine Roads Maintenance	Alfred Nzo	Unzimvubu	Maintenance	906			Apr-09	Apr-12	89,640	89,640	Roads Infrastructure	No			5,710	5,710	15,000	16,000
4	Household Contractor Road	Alfred Nzo	Unzimvubu, Ntabankulu, Matatiele	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear				Apr-09	Mar-10	2,500	2,500	EPWP/Community Based	Yes	21,813	3,010	13,100	13,100	14,762	15,456
5	EPWP projects	Alfred Nzo	Mzimvubu and Matatiele	Maintain gravel roads fencing, grass and bush cutting.				Apr-09	Mar-10	10,000	10,000	EPWP/Community Based	Yes	58,682	10,623	7,000	7,000	7,315	7,644
6	Household Contractors	Alfred Nzo	Various	Regraveling				Apr-09	Mar-10	3,000	3,000	Community Based	Yes	3,000	3,000		-	-	-
Total maintenance for Alfred Nzo					1315	0				591,386	83,495			16,633		31,355	41,828	59,969	66,282

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridge s & culverts/ drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11		MTEF 2011/12		
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/ Maintenance	Total available	Total	Total	Total	Total	
2.7 Head Office maintenance overheads																							
1	Overheads	All	All	Head Office Costs				Apr-09	Apr-10	110,344		Roads Infrastructure	No	237,046	19,204		71,129		74,116	4,042	4,446		
2	Roads Camps Overheads	All	All	Head Office Costs				Apr-09	Apr-10	56,220		Roads Infrastructure	No			23,280		23,280		2,000	3,200		
3	Bridge Maintenance	All	All	Head Office Costs				Apr-09	Apr-10	71,740		Roads Infrastructure	No			18,000		18,000		15,000	11,000		
4	Head Office Consultants & DRE Support	All	All	Head Office Costs				Apr-09	Apr-10	130,454		Roads Infrastructure	No			36,800		36,800		32,000	33,914		
5	Project Management	All	All	Head Office Costs				Apr-09	Apr-10	31,050		Roads Infrastructure	No			1,000		1,000		1,100	1,210		
6	Road Signs	All	All	Road Signs				Apr-09	Apr-10	10,300		Roads Infrastructure	No			10,300		10,300		0	-		
7	Routine Roads Maintenance	Various	various	Routine Maintenance on R56: Middleburg to Inowé	253			Aug-09	Jun-12	16,900		Roads Infrastructure	No			5,100		5,100		5,600	6,200		
8	Routine Roads Maintenance	Various	various	Routine Maintenance on R56: Inowé to Cederville (KZN)	282			Aug-09	Jun-12	16,600		Roads Infrastructure	No			5,600		5,600		6,200	6,800		
9	Routine Roads Maintenance	Various	various	Routine Maintenance on R56: Free State boundary to Lady Grey	201			Aug-09	Jun-12	13,200		Roads Infrastructure	No			4,000		4,000		4,400	4,800		
10	Routine Roads Maintenance	Various	various	Routine Maintenance on R56: Lady Grey to Ngqobo	178			Aug-09	Jun-12	13,400		Roads Infrastructure	No			4,000		4,000		4,400	5,000		
11	Routine Roads Maintenance	OR Tambo	various	Routine Maintenance R61: Port Edward to Port St Johns	239			Aug-09	Jun-12	16,100		Roads Infrastructure	No			4,800		4,800		5,300	6,000		
12	Routine Roads Maintenance	Cacadu	various	Routine Maintenance R62: Miguind to Humansdorp plus	216			Aug-09	Jun-12	13,400		Roads Infrastructure	No			4,400		4,400		4,000	5,000		
13	Routine Roads Maintenance	Cacadu	various	Routine Maintenance R63: Western Cape boundary to N10	213			Aug-09	Jun-12	13,300		Roads Infrastructure	No			4,300		4,300		4,000	5,000		
14	Routine Roads Maintenance	Chris Hani	various	Routine Maintenance R63: N10 to N2 at	241			Aug-09	Jun-12	13,800		Roads Infrastructure	No			4,800		4,800		4,000	5,000		
15	Routine Roads Maintenance	Various	various	Routine Maintenance R67: Port Alfred to	285			Aug-09	Jun-12	18,000		Roads Infrastructure	No			5,700		5,700		5,300	7,000		
16	Routine Roads Maintenance	Various	various	Routine Maintenance R72: Nantre to EL (N2)	245			Aug-09	Jun-12	14,900		Roads Infrastructure	No			4,900		4,900		4,000	6,000		
17	Routine Roads Maintenance	Cacadu	various	Routine Maintenance R75: PE (N2) to R63 near Graaf Reinet	234			Aug-09	Jun-12	14,400		Roads Infrastructure	No			4,700		4,700		4,000	5,700		
18	SLA	Cacadu	NMBM	Maintenance	40			Oct-09	Mar-10	1,500			No			1,500		1,500		0	-		
19	SLA	Chris Hani	Buffalo City	Maintenance	40			Oct-09	Mar-10	1,500			No			1,500		1,500		0	-		
20	Kei Rail (Rolling Stock & S/All	All	All	Head Office Costs				Apr-09	Apr-10	24,000		Infrastructure	No	264,843	141,371		24,000		24,000		0	-	

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11	MTEF 2011/12	
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professionals Fees Budget	Construction/Maintenance	Total available R'000	Total R'000	Total R'000	
21	Planning Overheads	All	All	Head Office Costs				Apr-09	Apr-10	52,052		Roads Infrastructure	No			12,000	15,141	6,000	6,000	3,171	
22	Appropriate Surfacing	All	All	Head Office Costs				Apr-09	Apr-10	32,100		Roads Infrastructure	No				9,000	11,000	11,000	12,100	
23	Design Overheads	All	All	Head Office Costs				Apr-09	Apr-10	145,219		Roads Infrastructure	No			77,460	80,601	61,448	61,448	3,170	
24	Construction Goods & Services	All	All	Head Office Costs				Apr-09	Apr-10	98,179		Roads Infrastructure	No	49,520	8,467	70,439	70,439	0	0	0	-
25	Roads Infrastructure: Programme Support	All	All	Head Office Costs				Apr-09	Apr-10	128,974		Roads Infrastructure	No	49,520	8,467	32,430	38,526	34,345	34,345	28,363	
26	Center of Excellence	All	All	Head Office Costs				Apr-09	Apr-10	10,000		Roads Infrastructure	No			10,000	10,000	0	0	0	
27	Project Related Personnel	Head office	Head Office	Payment for project related personnel costs				Apr-09	Mar-10	1,560		Community Based	Yes	2,684	30,540	2,684	21,017	29,689	29,689	32,213	
28	Head Office and Districts:	Head office and all districts	Head office and all districts	Payment for project related project management and admin etc costs				Apr-09	Mar-10	23,960		Community Based	Yes	23,960	1,560	36,319	36,319	22,504	22,504	23,466	
Total Head Office Maintenance Budget					2,667	0				579,108				627,573	209,609	481,141	523,839	270,308	218,763	218,763	
Total maintenance and repairs					30,607											976,779	1,174,323	1,053,564	1,053,564	1,090,817	

3. UPGRADES AND ADDITIONS

3.1 ROADS UPGRADES

1	T15: Mount Fiere to R56 (Alfred Nzo)	Umzimvubu	Umzimvubu	Tarred roads / Surfaced roads	28			Dec-08	dec-09	200,000		Roads Infrastructure	No	306,988	85,036	115,000	115,000	14,000	14,000	6,000
2	T15: Mount Fiere to R56 (Alfred Nzo)	Umzimvubu	Umzimvubu	Tarred roads / Surfaced roads	28			Apr-10	Mar-11	6,000		Roads Infrastructure	No	6,000				3,000	3,000	-
3	T15: Mount Fiere to R56 (Alfred Nzo)	Umzimvubu	Umzimvubu	Tarred roads / Surfaced roads	30			Apr-10	Mar-11	298,000		Roads Infrastructure	No	60,000				48,000	48,000	100,000
4	Sulenkama Hospital Road	OR Tambo	Mhlonito	Tarred roads / Surfaced roads	25			aug-06	mar-09	180,000		Roads Infrastructure	No	267,176	138,850	8,500	8,500	-	-	-
5	Klipplaat to Jansenville (In Cacadu)		Ikwezi	Tarred roads / Surfaced roads	30			apr-05	dec-09	78,000		Roads Infrastructure	No	104,105	34,609	7,000	17,500	-	-	-
6	Aberdeen to Klipplaat	Cacadu	Ikwezi	Tarred roads / Surfaced roads				Apr-08	Apr-12	34,900		Roads Infrastructure	No			4,200	6,400	7,500	7,500	21,000
7	N10 to Alicedale (In-house)	Cacadu	Blue Crane	Tarred roads / Surfaced roads	16			apr-07	Dec-09	60,000		Roads Infrastructure	No	98,986	15,549	26,000	44,300	6,000	6,000	-
8	Wild Coast Meander: Tombo to Mpamba	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	30			Oct-09	Dec-12	150,000		Roads Infrastructure	No	205,000				14,000	14,000	85,000
9	Wild Coast Meander: Zithulele to Coffee Bay	OR Tambo	Port St Johns, Mbashe	Tarred roads / Surfaced roads	150			Apr-10	Mar-11	13,000		Roads Infrastructure	No	34,310	1,579			21,500	21,500	11,000
10	Wild Coast Meander: Coffee Amathole	OR Tambo	Great Kei	Tarred roads / Surfaced roads	150			Apr-10	Mar-11	13,000		Roads Infrastructure	No	13,135				27,500	27,500	44,000
11	Wild Coast Meander: Madwaleni Hospital Road	OR Tambo	KSD	Tarred roads / Surfaced roads	18			Apr-10	Mar-11	20,000		Roads Infrastructure	No	105,282	1,282			31,500	31,500	-
12	Greenville Hospital Road	OR Tambo	KSD	Tarred roads / Surfaced roads	13			Apr-10	Mar-11	20,000		Roads Infrastructure	No	105,341	1,341			-	-	38,000
13	Ngangelizwe Urban Renewal	OR Tambo	KSD	Block paving of internal streets, stormwater and water reticulation	102			Apr-09	Mar-10	14,050		EPWP/Community Based	No	68,624	10,580	10,000	10,000	1,348	1,348	-
14	Cala to R61 (via Ncora)	OR Tambo	Sekhizawe/Inisik a Tethu	Tarred roads / Surfaced roads	52			Apr-10	Jun-15	300,000		Roads Infrastructure	No	300,000				4,000	4,000	-
15	T125: Siphethu Hospital	OR Tambo	Ntshankulu	Tarred roads / Surfaced roads	73			Apr-10	Mar-11	350,000		Roads Infrastructure	No	36,000				-	-	18,000

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridges & culverts/ drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11	MTEF 2011/12	
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/ Maintenance	Total available R'000			
16	Mdantsane Urban Renewal	Amathole	Buffalo City	Upgrading of internal streets, stormwater and water reticulation	55			Apr-09	Mar-10	5,000		EPWP/Community Based	Yes	50,765	15,000						
17	Motherwell Urban Renewal	Cacadu	Nelson Mandela Metropolitan	Construction of 2 Pedestrian Road Overhead Bridge between Ikomobaba	20			Apr-09	Mar-10	5,400		EPWP/Community Based	Yes	13,447	5,500						
18	Marwaleni Hospital Road	Amathole	Ellisdale	Surfacing	60			Apr-09	Mar-10	77,650		EPWP/Community Based	Yes	103,950	4,994			27,000			
19	Zithulele Hospital Road - OR Tambo	OR Tambo	Mqanduli	Surfacing	18			Apr-09	Mar-10	233,901		EPWP/Community Based	Yes	158,974	7,255			100,592			
20	Transkei Quarries	OR Tambo	KSD	Surfacing	315			Apr-09	Mar-10	34,722		EPWP/Community Based	Yes	48,332	7,897			1,736			
21	Greenville Access Road	OR Tambo	Mbizana	Surfacing	25.2			Apr-09	Mar-10	102,090		EPWP/Community Based	Yes	117,635	1,468			50,000			
22	Hluhuka Road Project	OR Tambo	Nyandeni	Stabilisation	450			Apr-09	Mar-10	28,000		EPWP/Community Based	Yes	22,495				20,000			
23	Mingqesha Great Place	Amathole	Buffalo City	Stabilisation	53			Apr-09	Mar-10	18,000		EPWP/Community Based	Yes	10,594	572			15,000			
24	Debe Nek to Glenmore Rd	Amathole	Nkonkobe	Stabilisation	13			Apr-09	Mar-10	315,000		EPWP/Community Based	Yes	128,816				5,000			
25	Nonkampa to Zalaria, God	Amathole	Ngqushwa	Stabilisation				Apr-09	Mar-10	25,200		EPWP/Community Based	Yes	35,992				15,000			
26	Stutterheim via Mgwavali to	Amathole	Amahlathi	Stabilisation				Apr-09	Mar-10	450,000		EPWP/Community Based	Yes	114,100				10,000			
27	Oyster Bay Road project	Cacadu		Stabilisation				Apr-09	Mar-10			EPWP/Community Based	Yes					18,488			
28	Qacha's Nek	Alfred Nzo	Matalali	Stabilisation				Apr-09	Mar-10	53,000		EPWP/Community Based	Yes	71,575				10,000			
29	Urban Renewal Luskiski	OR Tambo	Gaukeni	Stabilisation				Apr-09	Mar-10	13,000		EPWP/Community Based	Yes	13,000				10,000			
Total Roads upgrades					1754.2	0	0			3095913				2600654	331512	0	453516	484516	464548	611067	
3.2 APPROPRIATE SURFACING																					
1	Willowvale to Cob Inn	Amathole	Mbashe	Surfaced Road	30			Feb-10	Dec-10	44,000		Roads Infrastructure	No	44,000				0			20,000
2	Keiskammahoe to Cate	Amathole	Amahlathi	Surfaced Road	16			Jul-08	May-09	20,800		Roads Infrastructure	No	20,800				2,500			0
3	R72 to Hamburg	Amathole	Ngqushwa	Surfaced Road	16			May-09	Mar-10	20,800		Roads Infrastructure	No	20,800				17,800			0
4	R72 to Kaiser's Beach	Amathole	Buffalo City	Surfaced Road	8			Jan-09	Aug-09	10,400		Roads Infrastructure	No	10,400				8,200			0
5	Kei Mouth to Morgan Bay	Amathole	Great Kei	Surfaced Road	8			Jan-09	Sep-09	10,400		Roads Infrastructure	No	10,400				9,200			0
6	Ngqamakwe to Tsomo Riv	Amathole	Mquma	Surfaced Road	20			Aug-09	Dec-10	26,000		Roads Infrastructure	No	26,000				0			7,000
7	Centane to Wavecrest Ho	Amathole	Mquma	Surfaced Road	23			Nov-09	Mar-11	29,900		Roads Infrastructure	No	29,900				0			2,960
8	Khulle Location	Amathole	Nkonkobe	Surfaced Road	10			Aug-09	Mar-10	13,000		Roads Infrastructure	No	13,000				6,800			0
9	N2 to DR 08335	Amathole	Mbashe	Surfaced Road	15			Nov-09	Oct-10	19,500		Roads Infrastructure	No	19,500				5,500			6,000
10	DR 08335 to DR 08338	Amathole	Mbashe	Surfaced Road	15			Apr-10	Mar-11	19,500		Roads Infrastructure	No	19,500				0			5,000

No.	Categories and Votes	Region / District	Municipality	Project description	Type of Road		Other Structure (public transport/bridges & culverts/drainage structures)	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	MTEF 2009/10			MTEF 2010/11	MTEF 2011/12
					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/Maintenance	Total available	Total R'000	Total R'000
11	Centane to Kei Mouth	Amathole	Minquma	Surfaced Road	20			May-10	Nov-11	26 000		Roads Infrastructure	No	26 000			0	0	8 000	5 000
12	Road to Dwesa Nature Reserve (The Haven)	Amathole	Mbashe	Surfaced Road	28			Sep-09	Sep-11	36 400		Roads Infrastructure	No	36 400		5 000	5 000	6 000	9 000	
13	R61 to Holy Cross Hospital	OR Tambo	Mbizana	Surfaced Road	14			May-09	Mar-10	18 200		Roads Infrastructure	No	18 200			0	7 000	0	
14	Continuation to Holy Cross	OR Tambo	Mbizana	Surfaced Road	6			Apr-10	Aug-10	7 800		Roads Infrastructure	No	7 800			0	67 171	0	
15	Tarkastad to Kommandob	Chris Hani	Tsolwana	Surfaced Road	8			Jul-09	Mar-10	10 400		Roads Infrastructure	No	10 400			0	5 000	0	
16	R410 to Tsengwe	Chris Hani	Sakhisizwe	Surfaced Road	8			Aug-09	Feb-10	10 400		Roads Infrastructure	No	10 400			0	5 000	0	
17	N6 to Zwartwater	Chris Hani	Lukhanji	Surfaced Road	20			Apr-09	Dec-10	26 000		Roads Infrastructure	No	26 000			0	8 000	7 500	
18	Zola to Thornhill	Chris Hani	Tsolwana	Surfaced Road	8			Sep-09	Feb-10	10 400		Roads Infrastructure	No	10 400		5 000	5 000	0	0	
19	R61 to Lady Frere	Chris Hani	Intsika Yethu	Surfaced Road	24			Feb-10	Oct-11	31 200		Roads Infrastructure	No	31 200			0	12 000	8 500	
20	R61 to Clarksbury	Chris Hani	Ngqobo	Surfaced Road	19			Apr-10	Mar-11	24 700		Roads Infrastructure	No	24 700			0	16 000	0	
21	R61 to Gwatyu	Chris Hani	Lukhanji	Surfaced Road	8			Sep-10	Mar-11	10 400		Roads Infrastructure	No	10 400			0	5 000	0	
22	Lady Frere to Mkhapusi	Chris Hani	Intsika Yethu	Surfaced Road	30			Apr-11	Mar-12	39 000		Roads Infrastructure	No	39 000			0	8 000	0	
23	Ngqeleni to Mthatha Moulti	OR Tambo	KSD	Surfaced Road	8			Apr-09	Nov-09	10 400		Roads Infrastructure	No	10 400			0	2 500	0	
24	R61 Sishayela to Tembuk	OR Tambo	KSD	Surfaced Road	9			Apr-09	Nov-09	11 700		Roads Infrastructure	No	11 700			0	3 000	0	
25	DR 08513 to Canzibe Hos	OR Tambo	Nyandeni	Surfaced Road	26			Sep-09	Jun-11	33 800		Roads Infrastructure	No	33 800			0	3 000	16 000	
26	DR 08170 to Lutana Clinic	OR Tambo	Mhlontlo	Surfaced Road	18			Oct-09	Dec-10	23 400		Roads Infrastructure	No	23 400			0	2 500	10 000	
27	Access Road to Qunu Adu	OR Tambo	KSD	Surfaced Road	3			Apr-09	Jul-09	3 900		Roads Infrastructure	No	3 900			2 000	2 000	0	
28	DR 08026 & DR 08149 to Magwa Tea Plantation	OR Tambo	Quakeni	Surfaced Road	17			Apr-09	Oct-10	22 100		Roads Infrastructure	No	22 100			6 800	4 000	0	
29	DR 08269 (Lindayle)	OR Tambo	KSD	Surfaced Road	4			Jun-11	Sep-11	5 200		Roads Infrastructure	No	5 200			0	0	5 200	
30	DR 08288 & DR 08033 & DR 08289 Iwezo Great	OR Tambo	KSD	Surfaced Road	26			Apr-11	Nov-12	33 800		Roads Infrastructure	No	33 800			0	0	30 000	
31	DR 08167 to Tina Falls	OR Tambo	Mhlontlo	Surfaced Road	15			Apr-11	Jan-12	19 500		Roads Infrastructure	No	19 500			0	0	16 000	
32	DR 08019 to Ntshankulu	OR Tambo	Quakeni	Surfaced Road	11			Aug-11	May-12	14 300		Roads Infrastructure	No	14 300			0	0	10 000	
33	DR08017 Cederville to Mv	Alfred Nzo	Unzimvubu	Surfaced Road	21			Apr-09	Dec-10	27 300		Roads Infrastructure	No	27 300			15 000	15 000	0	
34	DR 08098 N2 to Ntswa	Alfred Nzo	Unzimvubu	Surfaced Road	25			Feb-09	Dec-10	32 500		Roads Infrastructure	No	32 500			0	7 000	0	
35	DR08454 Tsolwana to Nor	Alfred Nzo	Unzimvubu	Surfaced Road	7			Apr-09	Sep-09	9 100		Roads Infrastructure	No	9 100			5 000	5 000	0	
36	DR 08138 N2 to Manadaa	Alfred Nzo	Unzimvubu	Surfaced Road	5			Sep-09	Dec-09	6 500		Roads Infrastructure	No	6 500			3 500	3 500	0	

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					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/ Maintenance	Total available	Total	Total	Total	Total
37	DR 08069 Khoapa to Quek	Alfred Nzo	Umzimvubu	Surfaced Road	10			Apr-10	Dec-10	13,000		Roads Infrastructure	No	13,000					0	22,000		0
38	DR 08065	Alfred Nzo	Umzimvubu	Surfaced Road	21			Apr-10	Mar-11	27,300		Roads Infrastructure	No	27,300					0	8,000		0
39	DR 08425 Majuba to Mt. F	Alfred Nzo	Umzimvubu	Surfaced Road	8			Feb-11	Nov-11	10,400		Roads Infrastructure	No	10,400					0	0		8,000
40	DR 08067	Alfred Nzo	Umzimvubu	Surfaced Road	14			Apr-11	Mar-12	18,200		Roads Infrastructure	No	18,200					0	0		8,000
41	DR 08095	Alfred Nzo	Umzimvubu	Surfaced Road	11			Jun-11	Mar-12	14,300		Roads Infrastructure	No	14,300					0	0		8,000
42	DR 08081	Alfred Nzo	Umzimvubu	Surfaced Road	8			Aug-11	Mar-12	10,400		Roads Infrastructure	No	10,400					0	0		8,000
43	DR 08084 R56 to Zingcuk	Ukhahlamba	Elundini	Surfaced Road	7			Apr-09	Oct-09	9,100		Roads Infrastructure	No	9,100					5,000			0
44	DR08083 R56 to Tsilana	Ukhahlamba	Elundini	Surfaced Road	12			May-09	Jan-10	15,600		Roads Infrastructure	No	15,600					6,000			0
45	DR 08517 Makhatemi to M	Ukhahlamba	Senqu	Surfaced Road	11			Jul-09	Mar-10	14,300		Roads Infrastructure	No	14,300								6,000
46	DR 08527 Hershell to Cov	Ukhahlamba	Senqu	Surfaced Road	4			Nov-09	Feb-10	5,200		Roads Infrastructure	No	5,200					3,000			0
47	DR 08206 Hopetdale to Mt	Ukhahlamba	Elundini	Surfaced Road	9			Apr-10	Dec-10	11,700		Roads Infrastructure	No	11,700								5,000
48	DR 08510 Nhangano to L	Ukhahlamba	Senqu	Surfaced Road	20			Mar-10	Dec-11	26,000		Roads Infrastructure	No	26,000								11,000
49	DR 08512 Walaza to Qhini	Ukhahlamba	Senqu	Surfaced Road	23			Jun-10	Mar-12	29,900		Roads Infrastructure	No	29,900								8,000
50	DR 08018 Luzi Roads	Ukhahlamba	Senqu	Surfaced Road	16			Nov-10	Mar-12	20,800		Roads Infrastructure	No	20,800								7,080
51	DR 0723 Maelcar Roads	Ukhahlamba	Elundini	Surfaced Road	13			Mar-11	Mar-12	16,900		Roads Infrastructure	No	16,900								0
52	DR 2481 Cookhouse to DJ	Cacadu	Blue Crane	Surfaced Road	25			Nov-09	Jun-11	32,500		Roads Infrastructure	No	32,500								0
53	MR 00605 N9 to Nieu Beil	Cacadu	Camdeboo	Surfaced Road	30			Oct-09	Aug-11	39,000		Roads Infrastructure	No	39,000								9,500
54	MR 475 N2 to Alicedale	Cacadu	Makana	Surfaced Road	30			May-09	Mar-11	39,000		Roads Infrastructure	No	39,000								0
55	Port St.Johns Intervention	OR Tambo	Port St.Johns	Surfaced Road	30			Apr-09	Mar-10	39,000		Roads Infrastructure	No	39,000								12,260
56	Ramatsiso's Nek	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	50			Apr-10	Mar-11	65,000		Roads Infrastructure	No	65,000								0
57	Ongeluk's Nek	Alfred Nzo	Umzimvubu	Tarred roads / Surfaced roads	42			Apr-10	Mar-11	54,600		Roads Infrastructure	No	54,600								10,000
58	Rhodes to Berkley East	Ukhahlamba	Senqu	Tarred roads / Surfaced roads	12			Apr-09	May-10	15,600		Roads Infrastructure	No	15,600								6,000
Total Appropriate Surfacing														1,246,500	-	-	118,560	118,560	118,560	118,560	290,751	260,686

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					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professionals Fees Budget	Construction/ Maintenance			Total available R'000
3.3 OTHER UPGRADES																				
2	Mithatha Airport Upgrade	O.R.Tambo	KSD	Head Office Costs				Apr-07	Mar-12	14,535		Public and Freight Transport	No			14,535				
Total other upgrades					1754.2					14,535	0		0	0	0	14,535		0	0	
Total Upgrades and Additions					4433.4					43,569.48	384,713.4		0	331,512	0	586,611	61,761	7,552,399	87,1753	
4. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
4.1 HEAVY REHABILITATION																				
1	RZ2: Peddie rd junction to Keiskamma river bridge	Amathole	Amahlathi	Tarred roads / Surfaced roads	9			Sep-09	May-10	60,000	60,000	Roads Infrastructure	No	60,000				3,000	-	
3	Middledrift to Alice	Amathole	Nkonkobe	Tarred roads / Surfaced roads	20			Aug-06	Nov-08	160,000	223,584	Roads Infrastructure	No	223,584	88,594				-	
4	Komga to Bhisho	Amathole	Nkonkobe	Tarred roads / Surfaced roads	78			Aug-10	Mar-13	300,000	300,000	Roads Infrastructure	No	300,000				34,000	37,500	
5	Peddie to Bira (In-house)*	Amathole	Nqushwa	Tarred roads / Surfaced roads	40			Jun-06	Dec-09	40,000	59,439	Roads Infrastructure	No	59,439	7,286				-	
6	Graaf Reinet to Jansenville	Cacadu	Camdeboo	Tarred roads / Surfaced roads	82			Oct-08	Dec - 10	150,000	88,356	Roads Infrastructure	No	88,356	20,356			3,000	-	
7	East London to Lilyvale*	Amathole	Buffalo City	Tarred roads / Surfaced roads	30			Jan-08	May-09	250,000	162,672	Roads Infrastructure	No	162,672	5,086				-	
8	Fonteinis Kloof to Namara	Cacadu	Makana	Tarred roads / Surfaced roads	15			Apr-10	Mar-11	170,000	251,000	Roads Infrastructure	No	251,000	6,000			100,000	14,000	
9	Motherwell Intersection	Cacadu	NMBMM	Tarred roads / Surfaced roads	-			Nov-07	Dec-08	50,000	49,317	Roads Infrastructure	No	49,317	34,062				-	
10	East Coast Resorts (Sohal)	Amathole	BCM	Tarred roads / Surfaced roads	25			May-10	Dec-13	84,577	84,577	Roads Infrastructure	No	84,577	2,577			10,000	8,000	
11	Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	80			Apr-10	Mar-15	60,000	60,000	Roads Infrastructure	No	60,000				20,000	26,500	
12	Phakade to Magusheni	OR Tambo	Qaukeni	Tarred roads / Surfaced roads	34			Apr-10	Mar-11	220,000	220,000	Roads Infrastructure	No	220,000					6,000	
13	Flagstaff to Lusikisiki	OR Tambo	Qaukeni	Tarred roads / Surfaced roads	64			Nov-09	Mar-12	300,000	300,000	Roads Infrastructure	No	300,000				11,000	9,000	
14	R56: Maclear to N6	OR Tambo / Chris Hani	Elundini / Enalahleni	Tarred roads / Surfaced roads	167			Apr-10	Mar-11	21,000	6,000	Roads Infrastructure	No	21,000				12,000	9,000	
15	R56: N6 to N10	OR Tambo / Chris Hani	Lukani / Inxuba Yethemba	Tarred roads / Surfaced roads	170			Sep-11	Mar-15	6,000	6,000	Roads Infrastructure	No	6,000					6,000	
16	R56: Matielele via Cedarville to New Amalfi	Alfred Nzo	Unzimvubu	Tarred roads / Surfaced roads	40			Nov-09	Nov-12	170,000	170,000	Roads Infrastructure	No	170,000					12,464	
17	Lady Frere to Queenstown	Chris Hani	Enalahleni	Tarred roads / Surfaced roads	48			Apr-10	Mar-11	8,000	8,000	Roads Infrastructure	No	8,000					25,500	
18	T37: Ncoobo to Elliot (Satar)	Chris Hani	Erqocob / Sakhisave	Tarred roads / Surfaced roads	60			Nov-11	Nov-15	320,000	320,000	Roads Infrastructure	No	320,000					8,000	
19	Grahamstown to Bedford	Cacadu	Makana	Tarred roads / Surfaced roads	90			Nov-10	Nov-15	500,000	500,000	Roads Infrastructure	No	500,000				3,000	22,000	
Total heavy rehabilitation													2,869,577	0	163,961	0	145,047	177,060	196,000	183,964

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					Surfaced Roads (No of km)	Gravel Roads (incl. Earth Roads) (No. of km)		Date: Start	Date: Finish	At start	At completion					Professional Fees Budget	Construction/ Maintenance	Total available			
4.2 RESEAL / LIGHT REHABILITATION																					
1	Motherwell to Addo*	Cacadu	NIMBMM	Tarred roads / Surfaced roads	32			Apr-10	Mar-11	43,000		Roads Infrastructure	No	160,249	3,787	26,000		26,000	6,000	-	
1	Ndwalane to Port St Johns OR Tambo		Port St Johns	Tarred roads / Surfaced roads	10			May-07	May-12	10,000		Roads Infrastructure	No	1,400	350	-	1,000	13,713	358		
2	Uitenhage to Witteklip*	Cacadu	NIMBMM	Tarred roads / Surfaced roads	20			May-10	Dec-13	60,000		Roads Infrastructure	No	70,960	3,960	17,000		17,000	-	-	
3	Butterworth - Centani	Amathole	Mnquma	Tarred roads / Surfaced roads	30			Apr-08	Mar-11	50,000		Roads Infrastructure	No	50,000				11,000		-	
4	Mdamsane to Newlands	Amathole	Buffalo City	Tarred roads / Surfaced roads	7			May-10	Feb-11	10,000		Roads Infrastructure	No	10,000				7,498		-	
5	King Williams Town to Bis	Amathole	Buffalo City	Tarred roads / Surfaced roads	3.5			Jun-10	Sep-10	6,000		Roads Infrastructure	No	6,000				4,000		-	
6	Idutywa to Willowvale	Amathole	Mbhashe	Tarred roads / Surfaced roads	39			Apr-11	Mar-12	60,000		Roads Infrastructure	No	60,000				-		22,000	
7	Mampube to Pt St Johns	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	-							Roads Infrastructure	No					-		9,000	
8	N2 to Tabankulu	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads	17			Mar-11	Apr-12	35,000		Roads Infrastructure	No	35,000				-		5,000	
9	Lusikisiki to Mbotyi	OR Tambo	Gaukeni	Tarred roads / Surfaced roads	20			Nov-09	Nov-11	20,000		Roads Infrastructure	No	20,000				9,000		-	
10	Vidleyville to Mqanduli	OR Tambo	King Sabata Dalinyebo	Tarred roads / Surfaced roads	20			Mar-10	Feb-11	40,000		Roads Infrastructure	No	40,000				9,000		11,940	
11	Magusheni to Fagstaff	OR Tambo	Oaukeni/ Mbizana	Tarred roads / Surfaced roads	38			Jun-09	Nov-12	40,000		Roads Infrastructure	No	40,000				9,000		12,000	
12	Lusikisiki Bambiiane Hosp	OR Tambo	Quakeni	Tarred roads / Surfaced roads	10			Jun-10	Mar-12	20,000		Roads Infrastructure	No	20,000				-		13,000	
13	Kirkwood to Addo*	Cacadu	NIMBMM	Tarred roads / Surfaced roads	5			May-10	Dec-13	30,000		Roads Infrastructure	No	5,962	3,362	18,000		18,000		-	
14	Addo to Paterson*	Cacadu	NIMBMM	Tarred roads / Surfaced roads	34			May-10	Dec-13	20,000		Roads Infrastructure	No	20,000	2,778	18,000		18,000		-	
15	Hankey to Palensie*	Cacadu	Kouga	Tarred roads / Surfaced roads	25			May-10	Dec-13	75,000		Roads Infrastructure	No	4,513	3,513	18,000		18,000		-	
Total light rehabilitation					311					519,000				543,484	17,750	97,000		98,000	69,211	73,298	
4.3 OTHER REHABILITATION																					
1	Bolova Bridge	Amathole	Buffalo City	Bridges / Culverts				sept-06	may-08	3,000		Roads Infrastructure	No	3,000		1,800		2,700		-	
2	Bridge Programme	All	various	Bridges / Culverts	20No			ongoing	ongoing	140,000		Roads Infrastructure	No	140,000		8,000		8,000	16,238		
3	Chintsa Bridge	Amathole	Buffalo City	Bridges / Culverts						11,749		Roads Infrastructure	No	11,749	3,249	1,800		2,700		-	
4	Rehabilitation of Bushmans 1 & 2, Kasaoga and Kariega	Amathole / Cacadu	Sundays River / Ndlambe	Bridges / Culverts (Bushmans, Kariega & Kasaoga)	4No			Jul-08	Jun-08	10,000		Roads Infrastructure	No	67,140	605	25,827		26,127	8,000		
Total other rehabilitation					-					164,749				221,889	3,854	37,427		39,527	24,238	-	
Total for Rehabilitation, Renovations & Refurbishments					1,363					3,653,326	0	0		3,622,328	185,565	279,474		314,587	289,449	257,262	
TOTAL					36,481					8,365,774				8,463,381	1,181,490	1,933,364		2,197,021	2,207,302	2,310,606	