

VOTE 12

Transport

Operational budget	R 5 266 657 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 5 267 985 000
Responsible MEC	Mr B.H. Cele, MEC for Transport and Community Safety & Liaison
Administrating department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

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

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

Mission statement

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

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

Strategic objectives

The strategic community outcomes of the department are as follows:

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

Core functions

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

Road infrastructure

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

Public and freight transport

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

Traffic management

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

Own revenue

The department's revenue, amounting to an estimated R1.031 billion in 2009/10, accrues to the Provincial Revenue Fund. This revenue is largely derived from tax receipts collected in terms of the Road Traffic Act.

Legislative mandate

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

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

- National Road Traffic Act (Act No. 93 of 1996)
- KZN Provincial Roads Act (Act No. 4 of 2001)
- National Roads Act (Act No. 54 of 1971)
- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Cross-border Act (Act No. 4 of 1998)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Transition Act (Act No. 22 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)

2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

The financial year 2008/09 was dedicated to road safety and to Operation *KuShunquthuli*. Further, the department celebrated ten years of *Asiphephe*, continuing to strive to ensure that the gains made in the reduction of crashes and fatalities on the province's roads are maximised threefold. This is done by making sure that the core mandate of the department echoes the renowned saying that road safety is everybody's responsibility. The department embarks tirelessly on changing the quality of lives of the people of KwaZulu-Natal in the provision of much needed infrastructure and services, and making sure that road safety is at the forefront of development.

In spite of the significant increases in funding allocations, the funding for road infrastructure is insufficient to adequately maintain the road network and provide for the equitable provision of appropriate access. Despite this, the department has strived to achieve the critical success factors, especially in light of the upcoming 2010 Soccer World Cup and developments in respect of the Dube TradePort (DTP) and King Shaka International Airport (KSIA). Construction on the first project has already commenced. Additional funds have been allocated for the construction of the John Ross Highway, and this project is progressing at a steady pace.

The success of the 2010 World Cup will depend heavily on public transport. There is a need to ensure that investments in public transport in preparation for 2010 will leave a positive legacy for the citizens of the province. To this end, the department has committed itself to developing an integrated public transport strategy for 2010 and beyond. To further facilitate and enhance public transport, a study into the redesign of bus contracts has been initiated, and is in the process of completion. The department supports forums such as the Provincial and Local Public Transport Passenger Associations, through financial and technical assistance. A Transport Academy was established, to ensure that all freight/ transport operators and drivers (including taxi operators) will be trained in business skills, customer care and advanced driving. The department also pursued activities involving the possible revitalisation of the rail network for the transportation of appropriate freight. Once this long-term strategy is finalised, it will culminate in the movement of appropriate freight by rail. This will result in less congestion on the roads, as well as lengthening the lifespan of roads.

The department continued to expand on community-based labour-intensive road construction and maintenance programmes, which align with the objectives of the Expanded Public Works Programme (EPWP). The department is on track to create over 4 300 000 person days of employment equating to 53 000 jobs created, of which 79 per cent are for women and 15 per cent for youth within the programme. The department continued the development of a Black Economic Empowerment (BEE) road construction and maintenance industry, through the provision of accredited business skills training for 150 *Vukuzakhe* contractors. The department also invested in the development of skills within the road construction sector, through making 60 student internship positions available.

During 2008/09, the department aimed at furthering the objectives of equity in the workplace. To this end, the department again committed itself to achieving representation of designated population groups in management (level 9 upwards) of a minimum of 80 per cent by the end of 2008/09. The department is also committed to achieving equity across all levels in the workplace, and is actively pursuing this. Further, the department has committed itself to the establishment of an office for the empowerment of women, youth and the disabled in the department. The department is also committed to staff retention, as it acknowledges that human resources is the greatest investment. In this regard, the department is pursuing the finalisation of its retention strategy and policy. Special emphasis will be placed on women, the disabled and staff with technical skills and qualifications. Learnerships in the finance field have been identified, in order to address the shortage of suitably qualified staff. The Workplace Skills Plan was approved by the Construction Education and Training Authority (CETA) and the Public Service Education and Training Authority (PSETA), and implementation thereof is progressing well.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Access, mobility, safety, affordability and prosperity are requirements that must be fulfilled for every individual and every community of this province, if lives of people are to be improved. Collaboration within the three spheres of government, as dictated by government policy, is central to the department's pursuit of these requirements, and the department is committed to providing access to all communities of KwaZulu-Natal within the constraints of the budget. Community consultation forms a central role in the planning, design and construction of projects. The department, recognising the importance of various

role-players, such as municipalities and their mandated planning and consultation processes, will continue to undertake community consultation through Rural Road Transport Forums, Community Road Safety Councils and Project Liaison Committees.

The safety of people travelling in taxis remains a serious concern, and strategies to improve road safety management will be intensified. The department will continue to place more emphasis on road safety education including pedestrian safety, with the aim of shifting road safety to go beyond traffic regulation and enforcement, and towards a people-centred approach that deals with accident prevention and post accident support in a holistic manner.

The department's current MTEF road upgrade and construction programme supports the corridors of the primary and secondary nodes through the African Renaissance Roads Upgrading Programme (ARRUP) programme, the construction of the P577 (Duffs Road), the upgrade of the P700 (Ulundi Road), P496 John Ross Highway, P318 Sani Pass and the roads for the Rural Development Programme. The corridors are not only supported by the road construction or upgrade activities, but also in terms of the holistic approach of service delivery by the department. This holistic approach involves the department:

- Employing labour-intensive methodologies in order to create employment; and
- Preferring local suppliers of goods and services and undertaking work using local *Vukuzakhe* contractors as much as is feasible, in order to support the growth of the local economy.

A number of road upgrade projects have been identified to ensure efficient road linkages to KSIA and the DTP. In 2009/10, the department plans to complete three kilometres with six lanes, and 1.7 kilometres with four lanes for the Main Roads of the P94 and the P2, respectively, as well as the Phoenix Partial Interchange. It is anticipated that all road upgrading to the Southern entrance to KSIA and the DTP will be completed before the 2010 World Cup.

The additional allocations over the three MTEF periods will contribute significantly to the department's core mandate of addressing provincial priorities, such as poverty alleviation and employment through the EPWP-based projects.

The success of this holistic approach to road construction is dependant on the creation of successful partnerships with other departments, municipalities and communities. The department, through its consultative process of engagement with the communities in the Rural Roads Transport Forums, ensures that there is adequate consultative and political involvement in the planning and prioritising of its projects and programmes, while ensuring that it delivers on its mandate of ensuring a safe and efficient transport system.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure and the subsidising of bus transport in the province. Both allocations increased significantly over the seven years under review. The deficit noted in 2005/06 was mainly attributed to the write-off of thefts and losses. In 2006/07, the department ended the year with a deficit of R2.354 million, due to unforeseen costs in respect of storm damage to roads during December 2006 and January 2007. In 2007/08, the deficit of R1.717 million was mainly due to enhanced road safety initiatives, including law enforcement on public roads. The projected 2008/09 deficit of R88.604 million mainly relates to higher than anticipated increases in construction costs due to the increases in fuel, steel, cement, bitumen and other construction indices.

The department received amounts of R30 million and R616.773 million from the National Department of Transport as conditional grants in the 2008/09 Adjusted Budget, to allow the department to continue with the upgrading of the P318 Sani Pass, and for repairs to roads damaged by the flood disaster on the South Coast area, respectively. The Sani Pass Road conditional grant of R34.347 million continues into the 2009/10 financial year. In addition, in 2009/10, the department has been allocated R647.396 million as a national conditional grant from the National Department of Transport, in respect of the payment of bus subsidies to operators.

The department is projecting to fully spend its allocation over the 2009/10 MTEF.

Table 12.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	1 964 411	2 188 639	2 547 069	3 092 580	3 092 580	3 092 580	3 721 162	3 892 217	4 233 233
Conditional grants	315 121	348 194	573 012	662 702	1 309 475	1 309 475	1 546 823	959 244	1 024 336
Infrastructure Grant to Provinces	315 121	348 194	573 012	662 702	662 702	662 702	865 080	959 244	1 024 336
Sani Pass Roads grant	-	-	-	-	30 000	30 000	34 347	-	-
Transport Disaster Management grant	-	-	-	-	616 773	616 773	-	-	-
Public Transport Operations grant	-	-	-	-	-	-	647 396	-	-
Total	2 279 532	2 536 833	3 120 081	3 755 282	4 402 055	4 402 055	5 267 985	4 851 461	5 257 569
Total payments	2 279 024	2 539 187	3 121 798	3 755 282	4 418 055	4 506 659	5 267 985	4 851 461	5 257 569
Surplus/(Deficit) before financing	508	(2 354)	(1 717)	-	(16 000)	(104 604)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	(615)	-	-	-	16 000	16 000	-	-	-
Suspension to ensuing year	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(107)	(2 354)	(1 717)	-	-	(88 604)	-	-	-

4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

Table 12.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	624 302	717 899	749 631	825 830	825 830	825 830	900 632	972 196	1 050 015
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	624 302	717 899	749 631	825 830	825 830	825 830	900 632	972 196	1 050 015
Sale of goods and services other than capital assets	50 422	70 989	63 475	67 000	67 000	68 404	75 266	79 782	84 569
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	20 158	19 724	36 171	30 000	30 000	30 000	33 701	35 723	37 866
Interest, dividends and rent on land	45	67	61	100	100	195	113	120	127
Sale of capital assets	6 502	1 507	10 283	18 000	18 000	18 000	20 221	21 434	22 720
Financial transactions in assets and liabilities	1 820	2 061	1 672	900	900	3 693	1 011	1 072	1 136
Total	703 249	812 247	861 293	941 830	941 830	946 122	1 030 944	1 110 327	1 196 433

As reflected in the table above, the majority of the department's revenue is derived from *Tax receipts* collected in terms of the Road Traffic Act. This revenue consists of motor vehicle registration and licensing fees. *Sale of goods and services other than capital assets* reflects mainly the fees for the applications for drivers' and learners' licences and the sale of personalised and specific number plates. Other revenue collected consists of *Fines, penalties and forfeits*, such as traffic fines resulting from road traffic infringements and the *Sale of capital assets*, which is derived from the sale of vehicles from the entire provincial vehicle fleet and the sale of departmental plant.

With regard to the sale of vehicles from the provincial vehicle fleet, it should be noted that a change in approach has been proposed from the latter part of 2008/09, whereby the provincial departments will be collecting their own revenue for the sale of vehicles. The Department of Transport has continued to

budget for this item over the MTEF due to the uncertainty, at this stage, of how the revenue will be allocated per department. This will be adjusted during the 2009/10 Adjustments Estimate.

The projections of revenue for the 2009/10 MTEF period are based on the budgeted revenue collections for 2008/09, increased by the expected annual tariff increases over the MTEF, and also adjusted by the expected change in the vehicle population, over time. The increased tariffs are approved by the department in consultation with Provincial Treasury. This practice will continue until motor vehicle licence fees are aligned to other provinces and international best practice, which is an exercise currently being undertaken by the nine provinces collectively.

The increasing trend of revenue collected over the years under review is mainly attributed to the nominal increase in licensing fee tariffs. In 2009/10, an increase in revenue for the category *Sale of capital assets* is anticipated due to the uncertainty at this stage, of the number of vehicles that will be sold.

4.3 Agency receipts

Table 12.3 presents details of the agency receipts received by the Department of Transport. The department does not receive any donor funding.

Table 12.3: Agency receipts

Name of Agency Receipt				Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Agency Receipt	490 787	524 227	576 084	610 173	610 173	599 152	7 000	7 420	7 420
Bus Subsidies	482 000	515 000	570 255	600 000	600 000	589 464	-	-	-
Overload Control	8 787	9 227	5 829	10 173	10 173	9 688	7 000	7 420	7 420
Total	490 787	524 227	576 084	610 173	610 173	599 152	7 000	7 420	7 420

The department receives funding from the National Department of Transport on an agency basis, aimed at subsidising bus transport in the province. It also receives funding from the South African National Roads Agency, to cater for an extended overload control function on the national road network in the province.

The department is projecting to under-spend agency receipts on *Bus Subsidies* in 2008/09, as the National Department of Transport does not transfer the full allocation during the financial year, but only after the expenditure has already been incurred. The department anticipates spending the projected 2008/09 under-spent amount in 2009/10. The category decreases from 2008/09 to the 2009/10 MTEF, due to the agency receipt being replaced by the Public Transport Operations national conditional grant that has been transferred from the National Department of Transport.

In the outer year of the MTEF, the allocation for *Overload Control* does not increase from the 2010/11 allocation, due to conservative budgeting, as a result of the uncertainty over the amount that will be transferred to the department.

5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

5.1 Key assumptions

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

- The incremental budgeting approach was used for the 2009/10 MTEF, as was the case in the 2008/09 MTEF;

- Although the department's budget has grown over the years, the level of funding is still inadequate considering the backlog with regard to road infrastructure. This has created a condition whereby the department consciously chooses to fund a road programme that minimises the further deterioration of the primary road network, while at the same time maximising the allocations needed to provide isolated rural communities with appropriate access;
- Provision was made for the inflationary wage adjustment for the three years of the MTEF (5.5 per cent, 4.9 per cent and 4.5 per cent), the annual 1 per cent pay progression, and the filling of a number of vacancies; and
- All inflation related increases are based on the CPI, ranging between 4 and 6 per cent, as well as on the construction industry inflation rate of approximately 20.9 per cent (Stats SA; PPI November: 2008).

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 12.4 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

Table 12.4: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period	150 675	128 426	399 207	423 159	448 549
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	110 675	128 426	114 400	121 264	128 540
Dube TradePort (R102 - Ballito and M4 - R102)	-	-	84 807	89 895	95 289
Maintaining the existing road network	20 000	-	150 000	159 000	168 540
Access to community facilities - Roads and Bridges	20 000	-	50 000	53 000	56 180
2008/09 MTEF period ¹		167 483	292 823	258 139	273 627
John Ross Highway		60 000	114 100	66 000	69 960
Construction & upgrading of supporting road network to KSIA and Dube TradePort		82 000	137 200	57 000	60 420
Access to community facilities		10 000	20 000	75 000	79 500
Pedestrian bridges		-	-	25 000	26 500
Personnel inflation adjustment		6 540	11 007	13 320	14 119
Government Employees Medical Scheme		8 943	10 516	21 819	23 128
2009/10 MTEF period			22 720	24 129	133 060
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement			22 720	24 129	25 504
National Priorities			-	-	107 556
Roads and other economic functions			-	-	107 556
Total	150 675	295 909	714 750	705 427	855 236
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function	214	258	268	277	294

It is clearly evident from Table 12.4 that substantial additional funding was allocated to Vote 12 from 2007/08 onwards. The additional allocations over the three MTEF periods will contribute significantly toward the department's core mandate to address provincial priorities, such as poverty alleviation and employment through the EPWP-based projects.

The increase in funding over the 2007/08, 2008/09 and 2009/10 MTEF periods is primarily to address backlogs that exist in the renewal and maintenance of roads in the province, as well as for the construction of access roads and bridges to link rural communities to public facilities, such as schools, clinics, police stations, etc.

In this regard, the construction of the John Ross Highway, a project of strategic importance for the province, was allocated additional funding totalling R250.06 million over the 2009/10 MTEF. The department also received an additional R51.5 million for pedestrian bridges, and R174.5 million for access to community facilities over the 2009/10 MTEF. The allocation for the construction and upgrading of a supporting road network to the KSIA and Dube TradePort increases substantially to R137.2 million in 2009/10, as this project is one of the largest infrastructure developments in the province, with the

highest priority. A personnel inflationary adjustment in respect of the annual salary increase and the government's contribution towards the Government Employees Medical Scheme (GEMS) were also provided from the 2008/09 MTEF onwards.

Over the 2009/10 MTEF, the department was allocated an additional R72.353 million to cater for the carry-through effect of the department's higher than anticipated 2008 wage agreement, as well as an additional R107.556 million for roads and other economic functions. This funding will be utilised for the enhancement of law enforcement and road safety campaigns, as well as for the roads of national importance, including the upgrade of the John Ross Highway, Sani Pass, main roads to King Shaka International Airport and new construction of the P577. Furthermore, the department is committed to uplift people's lives by the construction of community access roads and pedestrian bridges (Operation *KuShunquthuli*). In this regard, the additional funds will be utilised to cover the increase in construction costs.

5.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which were realigned to conform to the revised requirements of the Transport, Roads and Public Works Sector. The department's mission is to provide the public with an integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 12.5 and 12.6 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 12.5: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Administration	112 515	127 245	150 432	159 786	161 786	174 251	265 671	283 180	300 240
2. Road Infrastructure	1 682 010	1 856 013	2 360 281	2 963 668	3 610 441	3 696 296	3 683 520	3 861 638	4 207 244
3. Transportation	34 097	83 384	67 832	79 037	79 037	66 304	750 463	97 755	103 622
4. Traffic Management	370 433	389 147	436 751	436 649	450 649	453 666	480 516	515 925	547 921
5. Community Based Programme	79 969	83 398	106 502	116 142	116 142	116 142	87 815	92 963	98 542
Total	2 279 024	2 539 187	3 121 798	3 755 282	4 418 055	4 506 659	5 267 985	4 851 461	5 257 569

Note: Programme 1 includes MEC remuneration: Salary: R1 327 560

Table 12.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	1 306 800	1 445 886	1 922 939	2 047 801	2 514 912	1 777 013	2 490 167	2 758 644	2 925 846
Compensation of employees	503 424	576 317	675 413	778 997	813 876	790 224	889 009	951 239	1 017 826
Goods and services	803 075	869 341	1 247 396	1 268 804	1 701 036	986 774	1 601 158	1 807 405	1 908 020
Other	301	228	130	-	-	15	-	-	-
Transfers and subsidies to:	14 003	20 858	18 658	21 405	21 405	25 126	668 760	23 307	24 060
Provinces and municipalities	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	11 650
Departmental agencies and accounts	6 737	6 648	800	800	800	800	850	912	967
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	225	71	-23	-	-	-	647 396	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	51	-	-	-	-	-	-	-
Households	5 466	3 719	8 686	9 105	9 105	12 826	8 964	10 795	11 443
Payments for capital assets	958 221	1 072 443	1 180 201	1 686 076	1 881 738	2 704 520	2 109 058	2 069 510	2 307 663
Buildings and other fixed structures	921 525	1 006 682	1 115 421	1 614 824	1 809 591	2 608 778	2 032 115	1 987 910	2 221 168
Machinery and equipment	32 527	65 624	64 712	71 252	72 147	95 742	76 943	81 600	86 495
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 169	137	68	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	2 279 024	2 539 187	3 121 798	3 755 282	4 418 055	4 506 659	5 267 985	4 851 461	5 257 569
1. Included under Payment for capital assets are capitalised payments for:									
Goods and services	476 261	499 683	562 734	375 596	375 596	375 596	415 596	436 375	462 558
Total Goods and services	1 279 336	1 369 024	1 810 130	1 644 400	2 076 632	1 362 370	2 016 754	2 243 780	2 370 578

There have been significant annual increases in the budget allocation over the seven-year period under review. The department was allocated an additional R72.353 million over the 2009/10 MTEF to cater for the carry-through effect of the department's higher than anticipated 2008 wage agreement, and the allocation against *Compensation of employees* is split across the programmes of the department.

Programme 1: Administration was allocated an additional R2 million and Programme 4: Traffic Management was allocated an additional R14 million for the higher than anticipated wage agreement in 2008/09, and the 2009/10 MTEF increase includes the carry-through effect that has also been taken into consideration for this purpose.

The increases in funding under Programme 2: Road Infrastructure over the seven-year period are specifically related to the department's investment in the provincial road network, which are housed against the categories *Goods and services* and *Buildings and other fixed structures*. The additional funding allocated in the 2008/09 MTEF reflects the investment in the construction and upgrading of the supporting road network to the Dube TradePort (R102-Ballito and M4-R102) and for the construction of the John Ross Highway, as well as major infrastructure projects under the African Renaissance Roads Upgrading Programme. Additional conditional grant funding amounting to R30 million in 2008/09 and R34.347 million in 2009/10 was received from the National Department of Transport for the upgrading of the P318 Sani Pass, and R616.773 million was received in the 2008/09 Adjusted Budget to cover repairs that resulted from the flood disaster on the South Coast in June 2008. A significant portion of the R107.556 million that was allocated over the 2009/10 MTEF, specifically in 2011/12, for roads and other economic functions has been budgeted for the continuation of the construction and maintenance of the provincial road network under Programme 2. The increases are directly related to the increase in construction input costs (due to the increases in fuel, steel, cement, bitumen and other construction indices).

Programme 3: Transportation reflects a decrease in expenditure in 2007/08, due to funds that were reprioritised to this programme in 2006/07, to cater for the challenges in the public transport arena in the build-up to the 2010 World Cup, as well as to address an urgent intervention in the eThekweni bus industry. The 2008/09 Estimated Actual decreases, due to the expenditure for public transport facilities being lower than anticipated. The 2009/10 budget increases due to the provision of public transport infrastructure to improve the efficiency of the taxi and bus ranks and to better accommodate the new public transport vehicles. The significant increase in 2009/10 relates to the Public Transport Operations conditional grant received from the National Department of Transport in respect of the payment of bus subsidies to operators, and this is also reflected against *Transfers and subsidies to: Public corporations and private enterprises*. No carry-through funding has been allocated at this stage, hence the large reduction in 2010/11 and 2011/12.

The increase against Programme 4: Traffic Management in 2007/08 relates to the relocation of the Road Traffic Inspectorate (RTI) offices to the Merchiston Building and the investments in the computerised licence testing project. This increase is also reflected against *Buildings and other fixed structures*, as the immovable asset is classified as part of the testing station structure. Programme 4: Traffic Management has also been allocated a substantial amount over the 2009/10 MTEF, which will be utilised for the enhancement of law enforcement and road safety campaigns.

Programme 5: Community Based Programme increases from 2007/08 onwards due to an increase in the allocation for learnerships in support of the EPWP.

Historically, the category *Buildings and other fixed structures* included a capitalised portion of *Compensation of employees* and *Goods and services*, which was a unique feature to the department. However, as a result of the implementation of the SCOA Toning exercise, the PERSAL system was no longer able to interface capitalised personnel expenditure. This meant that the department had to reflect all personnel expenditure as *Current* from 2008/09 onwards, but has also adjusted the historical data for comparative purposes.

The transfer payment to the KwaZulu-Natal Taxi Council ended in 2006/07, thus accounting for the decrease in *Transfers and subsidies to: Departmental agencies and accounts* from 2008/09 onwards.

5.4 Summary of payments and estimates by district municipal area

Table 12.7 provides a summary of spending (excluding administrative costs) by the department in each district municipality. The department had to make informed estimates in certain instances. These estimates will be improved over time, as planning processes are further refined in terms of spatial distribution.

Table 12.7: Summary of payments and estimates by district municipal area

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
R000					
eThekweni	218 325	336 293	801 800	849 908	900 902
Ugu	168 984	197 822	304 066	322 310	341 649
uMgungundlovu	614 691	700 284	584 734	619 818	657 007
Uthukela	115 668	139 226	223 256	236 651	250 850
Umzinyathi	84 875	102 238	219 894	233 088	247 073
Amajuba	90 054	108 560	73 096	77 482	82 131
Zululand	333 644	392 484	446 095	472 861	501 232
Umkhanyakude	136 753	160 334	181 424	192 309	203 848
uThungulu	351 735	486 800	580 536	615 368	652 290
Ilembé	115 907	135 673	163 009	172 790	183 157
Sisonke	105 624	129 799	392 078	415 603	440 539
Total	2 336 260	2 889 513	3 969 988	4 208 187	4 460 679

The corridors are not only supported by the road construction or upgrade activities, but also by the holistic approach the department has adopted in service delivery. This holistic approach involves the department partnering with the Department of Local Government and Traditional Affairs and municipalities:

- To ensure, that in satisfying the demands for water required for road construction, the department secures sustainable water sources for communities and for the development of latent agricultural potential;
- To provide appropriate and safe road and pedestrian infrastructure serving towns and villages on the route.

The success of this holistic approach to road construction is dependent on the creation of successful partnerships with other departments, municipalities and communities.

The department has reprioritised its budget to support the Provincial Spatial Economic Development Strategy (PSEDS). The department's service delivery is equitably distributed throughout the province. Budget allocations are determined and projects are prioritised based on various factors, including the relative size of the affected community, the poverty index in the area and the comparative extent of the backlog in the area. In this manner, an equitable balance in budget allocation is made between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers.

The high spending in the eThekweni district municipal area over the MTEF is due to the additional funding received for the roads linking the Dube TradePort and the KSIA, which is expected to be commissioned for the 2010 World Cup.

A significant portion of the spending occurs in the uThungulu district municipal area, and this relates to the reconstruction of the John Ross Highway and other ARRUP projects.

The Zululand District Municipality also accounts for a large share of total spending, with some ARRUP projects, as well as other major projects, such as the P235 and part of the P700 being undertaken in this district. It is also noted that Zululand and Sisonke were previously neglected district municipal areas, and hence the major influx of funding for projects in that area.

5.5 Summary of infrastructure payments and estimates

Table 12.8 presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current, but excluding *Compensation of employees*, as mentioned previously. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

Table 12.8: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
New infrastructure assets	330 354	360 882	399 146	578 892	648 713	514 330	582 450	574 191	597 283
Existing infrastructure assets	1 398 564	1 527 803	1 689 797	2 450 759	2 746 349	3 197 767	2 934 241	3 087 664	3 398 925
Maintenance and repair	807 393	882 003	975 522	1 414 827	1 585 471	1 518 000	1 495 576	1 684 945	1 786 040
Upgrading and additions	409 146	446 955	494 346	716 962	803 437	1 204 045	1 044 118	947 719	1 126 922
Rehabilitation and refurbishment	182 025	198 845	219 929	318 970	357 441	475 722	394 547	455 000	485 963
Infrastructure transfer	-	-	2 000	-	-	-	11 000	11 000	11 000
Current									
Capital	-	-	2 000	-	-	-	11 000	11 000	11 000
<i>Capital infrastructure</i>	921 525	1 006 682	1 115 421	1 614 824	1 809 591	2 194 097	2 032 115	1 987 910	2 221 168
<i>Current infrastructure</i>	807 393	882 003	975 522	1 414 827	1 585 471	1 518 000	1 495 576	1 684 945	1 786 040
Total	1 728 918	1 888 685	2 090 943	3 029 651	3 395 062	3 712 097	3 527 691	3 672 855	4 007 208

The department realigned its budget for infrastructure in line with the requirements set by National Treasury as part of the Infrastructure Reporting Model (IRM) requirements. These changes include the classification of all maintenance activities as *Current infrastructure*, and changes to the sub-categories within the infrastructure tables.

The increase in the 2008/09 Adjusted Budget is due to conditional grant funding from the National Department of Transport, of which R30 million relates to the upgrading of the P318 Sani Pass, growing to R34.367 million in 2009/10. An amount of R616.773 million in the 2008/09 Adjusted Budget was a once-off allocation in respect of the Transport Disaster Management conditional grant for repairs to roads damaged by the flood disaster on the South Coast area. These allocations are split across the categories *New infrastructure assets*, *Upgrading and additions* and *Rehabilitation and refurbishment*. The above stated reasons explain the net increase in the 2008/09 Adjusted Budget. The increase in the 2008/09 Estimated Actual relates to the increase in construction costs due to the increases in fuel, steel, cement, bitumen and other construction indices. The department also shifted a substantial amount from *Capital infrastructure* to *Compensation of employees*, due to the SCOA toning exercise that necessitated changes to be made to infrastructure expenditure, which meant that the department could no longer reflect capitalised personnel expenditure against *Capital infrastructure*.

The 2009/10 allocation decreases from the 2008/09 Estimated Actual due to the once-off allocation of the R616.773 million in respect of the Transport Disaster Management conditional grant, and increases from construction input costs, despite the growth in the infrastructure budget over the MTEF. The department's budget over the 2009/10 MTEF reflects significant investments in the provincial road network, reflected against *New infrastructure assets*, *Upgrading and additions* and *Rehabilitation and refurbishment*, as well as a significant investment into the maintenance of the existing network through the allocation to *Maintenance and repair*. The major projects being undertaken by the department include the P318 Sani Pass, the roads to support the Dube TradePort and KSIA, the reconstruction of the John Ross Highway, and the reconstruction of the P416 (Umzimkulu – Staffords Post) to an acceptable standard.

The largest increase in the budget over the MTEF was allocated to *Maintenance and repair*, which relates to routine, preventative, mechanical and other maintenance. With regard to the category *Upgrading and additions*, the increases against this category over the MTEF relate to several large road construction projects, including the Sani Pass, the roads to support the Dube TradePort and KSIA, the P496 (the John Ross Highway linking Empangeni and Richards Bay) ARRUP road projects and access roads. The category *New infrastructure assets* includes the construction of the P700 (Ulundi to Hluhwe/Mfolozi

Game Reserve), the construction of the P577 (Duffs Road to Kwa-Dabeka) and the upgrading of access roads and pedestrian bridges.

The department allocated R11 million for each year of the 2009/10 MTEF for Municipal Transport Planning and Infrastructure, which is split between the eThekweni and Msunduzi municipalities that will be responsible for the construction and upgrading of public transport infrastructure in support of the Taxi Recapitalisation Programme.

The budget allocated against the category *Current infrastructure* 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 the maintenance of its existing road network.

5.6 Transfers to public entities

The KwaZulu-Natal Taxi Council was de-listed during 2008/09, and the department has discontinued all funding to this entity.

5.7 Transfers to municipalities

Table 12.9 details the transfers to municipalities, summarised according to categories A, B and C. Table 12.10 provides the departmental transfers to the municipalities by grant name. The detailed information on the departmental transfers to municipalities by transfer/grant type, category and municipality is presented in the *Annexure – Vote 12: Transport*.

Table 12.9: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09		
Category A	206	10 022	7 195	11 000	5 000	5 000	5 000	5 000	5 000
Category B	-	-	-	-	6 000	6 000	6 000	6 000	6 000
Category C	1 369	347	2 000	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	500	500	500	550	600	650
Total	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	11 650

Table 12.10: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09		
Regional Service Council Levy	1 575	-	-	-	-	-	-	-	-
Municipal Transport Planning and Infrastructure	-	10 022	7 195	11 000	11 000	11 000	11 000	11 000	11 000
Maintenance Main Roads	-	347	2 000	500	500	500	550	600	650
Total	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	11 650

The decrease in 2007/08 for Category A municipalities and the Municipal Transport Planning and Infrastructure budget is due to enforced savings of R3 million utilised to defray expenditure pressures in other areas in the department. According to the department, the R11 million budgeted for in each year from 2008/09 onwards is considered to be the optimal funding level for Municipal Transport Planning and Infrastructure. These funds have been split between the eThekweni District Municipality under Category A and the Msunduzi Local Municipality under Category B, which will deliver the services themselves. The funding allocated to Category B municipalities is mainly for the construction and upgrading of public transport infrastructure in support of the Taxi Recapitalisation Programme.

The payment of the Regional Service Council Levy is reflected against Category C municipalities, and this payment was discontinued from 1 July 2006.

The subsidies paid to the various municipalities for 'Maintenance Main Roads' relate to the maintenance of provincial roads that is undertaken by the municipalities. These transfers are reflected against Category C from 2005/06 to 2007/08, and against *Unallocated/unclassified* from 2008/09 onwards, but this amount has not been allocated to any specific municipality yet. The transfer payments for 'Maintenance Main Roads' were significantly over-budgeted for in 2007/08, hence the revised estimates from 2008/09 onwards. The *Unallocated/unclassified* amount will be allocated during the financial year to municipalities that are most in need for maintenance and repair work to damaged provincial roads, as a result of the adverse weather conditions.

6. Programme description

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

6.1 Programme 1: Administration

The purpose of Programme 1: Administration is to provide the department with strategic planning, financial management and corporate support services, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Programme 1 includes the Office of the MEC, Management, Corporate Support and Programme Support Office. This programme also includes costs in respect of the repair and maintenance of the buildings occupied by the department.

Tables 12.11 and 12.12 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2005/06 to 2011/12.

Table 12.11: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	5 334	5 301	8 840	4 532	4 532	8 087	12 305	13 067	13 851
Management	8 670	11 873	10 387	13 281	33 281	43 828	89 742	94 981	100 682
Corporate Support	61 964	72 045	77 958	85 593	116 843	115 825	163 624	175 132	185 707
Programme Support Office	36 547	38 026	53 247	56 380	7 130	6 511	-	-	-
Total	112 515	127 245	150 432	159 786	161 786	174 251	265 671	283 180	300 240

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	94 684	105 244	103 186	114 435	116 435	160 114	253 921	270 335	286 624
Compensation of employees	40 122	45 228	49 424	56 371	58 371	62 684	75 295	72 005	77 046
Goods and services	54 261	59 789	53 632	58 064	58 064	97 430	178 626	198 330	209 578
Other	301	227	130	-	-	-	-	-	-
Transfers and subsidies to:	2 850	2 046	5 700	2 800	2 800	5 246	2 850	3 412	3 617
Provinces and municipalities	159	20	-	-	-	-	-	-	-
Departmental agencies and accounts	937	742	800	800	800	800	850	912	967
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	27	-	-	-	-	-	-	-
Households	1 754	1 257	4 900	2 000	2 000	4 446	2 000	2 500	2 650
Payments for capital assets	14 981	19 955	41 546	42 551	42 551	8 891	8 900	9 433	9 999
Buildings and other fixed structures	14 578	17 770	39 440	33 851	33 851	-	-	-	-
Machinery and equipment	403	2 185	2 106	8 700	8 700	8 891	8 900	9 433	9 999
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	112 515	127 245	150 432	159 786	161 786	174 251	265 671	283 180	300 240

The increase across the sub-programmes results from the shifts during the 2008/09 Adjusted Budget, where R49.25 million was shifted from Programme Support Office to Management (R20 million) and Corporate Support (R29.25 million), in order to align the department's budget with the Transport programme structure within the same economic classifications. The history has not been restated.

The overall increase in the 2008/09 Adjusted Budget relates to the R2 million allocated against the sub-programme: Corporate Support and the economic category *Compensation of employees* for the higher than anticipated 2008 wage agreement. Similarly, the increase in the 2008/09 Adjusted Budget against the sub-programmes Corporate Support and Management is due to an enforced saving of R49.25 million from the sub-programme Programme Support Office against the category *Buildings and other fixed structures* to *Goods and services*, which is in respect of projects that were moved to the correct business unit under Programme 2: Road Infrastructure from 2008/09 onwards. This also explains the department's reasoning for not budgeting for Programme Support Office over the 2009/10 MTEF.

The increase from the 2008/09 Adjusted Budget to the 2008/09 Estimated Actual reflects the expenditure against *Compensation of employees*, which exceeded the additional allocation that was made for the higher than anticipated 2008 wage agreement.

The 2009/10 MTEF allocation increased substantially, especially under Management and Corporate Support, due to the redefining of the sub-programmes that were previously reflected against other programmes such as the movement of the Communications function from Programme 4: Traffic Management to Programme 1 and the Information Technology function from Programme 2: Road Infrastructure to Programme 1. The increase is also evident against *Goods and services* due to the increase in the provision for the repairs and maintenance of the buildings that are occupied by the department, which is affected by the increase in construction input costs.

6.2 Programme 2: Road Infrastructure

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. The programme consists of five sub-programmes in the 2009/10 MTEF, in line with the sector specific budget format, namely: Programme Support Office, Planning, Design, Construction and Maintenance.

Tables 12.13 and 12.14 below summarise the payments and estimates relating to Programme 2: Road Infrastructure, for the financial years 2005/06 to 2011/12.

Table 12.13: Summary of payments and estimates - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Programme Support Office	105 968	73 277	78 247	96 880	96 880	299 064	142 428	152 670	161 755
Planning	11 569	10 397	9 571	15 087	20 087	24 164	4 172	4 446	4 713
Design	6 432	5 485	5 237	14 418	9 418	7 857	20 089	21 317	22 597
Construction	899 586	935 734	1 294 300	1 614 683	1 644 683	2 067 693	2 001 115	1 976 910	2 209 508
Maintenance	655 690	820 719	972 091	1 221 138	1 837 911	1 295 021	1 515 716	1 706 295	1 808 671
Financial Assistance	2 765	10 401	835	1 462	1 462	2 497	-	-	-
Total	1 682 010	1 856 013	2 360 281	2 963 668	3 610 441	3 696 296	3 683 520	3 861 638	4 207 244

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	844 879	909 205	1 361 456	1 453 509	1 844 371	1 054 464	1 641 099	1 840 394	1 950 728
Compensation of employees	281 206	333 228	392 249	492 697	492 697	451 166	476 619	499 282	534 232
Goods and services	563 673	575 976	969 207	960 812	1 351 674	603 293	1 164 480	1 341 112	1 416 496
Other	-	1	-	-	-	5	-	-	-
Transfers and subsidies to:	4 646	12 456	2 425	5 605	5 605	4 781	5 514	6 395	6 793
Provinces and municipalities	911	10 194	119	500	500	500	550	600	650
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	225	102	2	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 510	2 160	2 304	5 105	5 105	4 281	4 964	5 795	6 143
Payments for capital assets	832 485	934 352	996 400	1 504 554	1 760 465	2 637 051	2 036 907	2 014 849	2 249 723
Buildings and other fixed structures	812 208	895 425	963 130	1 471 073	1 726 984	2 577 006	2 001 115	1 976 910	2 209 508
Machinery and equipment	16 108	38 790	33 213	33 481	33 481	60 045	35 792	37 939	40 215
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 169	137	57	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	1 682 010	1 856 013	2 360 281	2 963 668	3 610 441	3 696 296	3 683 520	3 861 638	4 207 244
1. Included under Payment of capital assets are capitalised payments for:									
Goods and services	476 261	499 683	562 734	375 596	375 596	375 596	415 596	436 375	462 558
Total Goods and services	1 039 934	1 075 659	1 531 941	1 336 408	1 727 270	978 889	1 580 076	1 777 487	1 879 054

The department shifted funds between the sub-programmes in Programme 2: Road Infrastructure from the 2008/09 Adjusted Budget onwards, which relates to expenditure items that were moved to the correct business units under Programme 2. The increase in the 2008/09 Estimated Actual against Programme Support Office reflects the provision for the administrative functions for all regions in respect of roads and other construction costs. This has been done in order to align the department's budget with the Transport sector programme structure. During 2008/09, the administrative costs of projects were higher than originally anticipated, due to the department having significant costs for all the different phases, such as planning, design and implementation of construction, and this also explains the decrease in 2009/10.

There has been a substantial increase in the level of funds allocated to this programme over the seven years under review. The 2008/09 Adjusted Budget increases due to the additional R616.773 million that was allocated in 2008/09 in respect of the Transport Disaster Management conditional grant to cover the costs of repairs that resulted from the flood disaster on the South Coast, and the R30 million that was allocated in respect of the Sani Pass Road conditional grant for the upgrading of the P318 Sani Pass.

The increase in the 2008/09 Estimated Actual and over the 2009/10 MTEF is due to the higher than anticipated increase in construction costs, as a result of the increases in fuel, steel, cement, bitumen and other construction indices (inclusive of the R34.367 million allocated in 2009/10 for the Sani Pass). The increase in 2009/10, compared to the 2008/09 Adjusted Budget, is marginal, due to the once-off allocation that was made in respect of the Transport Disaster Management conditional grant in 2008/09. These movements are evident against the sub-programmes Construction and Maintenance and against the categories *Buildings and other fixed structures* and capitalised *Goods and services* (indicated in the footnote to Table 12.14), where capitalised projects are budgeted for. The department shifted the provision for maintenance against *Goods and services* over the 2009/10 MTEF, as this expenditure is of a current nature and was previously budgeted against the capital classification *Buildings and other fixed structures*. The figures under the categories *Buildings and other fixed structures* and *Goods and services* were adjusted over the period under review to reflect this change in classification. It should be noted that the 2008/09 Estimated Actual and the 2009/10 MTEF also includes expenditure in respect of the *Zibambele* contractors that were moved from the sub-programme: Emerging Contractor Development under Programme 5: Community Based Programme.

The sub-programme: Construction increased, together with the category: *Buildings and other fixed structures*, while the sub-programme: Maintenance decreased together with the current category: *Goods and services* in the 2008/09 Estimated Actual, due to the department's decision to capitalise maintenance expenditure that increases the value of capital projects, which is reflected against *Buildings and other*

fixed structures in the 2008/09 Estimated Actual. The SCOA Toning exercise, however, resulted in the department deciding to reflect all maintenance expenditure as current and therefore against the current category: *Goods and services*. The inconsistency in the 2008/09 Estimated Actual will be journalised to the correct classifications during the year. The sub-programme: Maintenance reflects the shifting of funds from the sub-programme: Safety Engineering under Programme 4: Traffic Management, as the functions relating to installation of awareness equipment on roads that were performed by the latter sub-programme, were regarded as best suited to road maintenance under Programme 2.

The budget over the 2009/10 MTEF reflects significant capital investments in the new and provincial road network, as well as the current expenditure provision for the maintenance of the existing network. The increases in funding under Programme 2: Road Infrastructure are specifically related to the department's investment in the provincial road network, which are housed against the categories *Goods and services* and *Buildings and other fixed structures*. The additional funding allocated from 2008/09 onwards reflects the investment in the construction and upgrading of the supporting road network to the Dube TradePort (R102-Ballito and M4-R102) and for the construction of the John Ross Highway.

A substantial increase in the budget over the 2009/10 MTEF was allocated against the current category of *Goods and services* in respect of maintenance and repair, which relates to routine, preventative, mechanical and other maintenance exceeding R1 billion in each year of the MTEF. The decrease in the 2008/09 Estimated Actual compared to the 2008/09 Adjusted Budget relates to current expenditure that is reflected against *Buildings and other fixed structures*, which still needs to be journalised to current *Goods and services* during the year. This explains the high expenditure against *Buildings and other fixed structures* and the low expenditure against *Goods and services* in the 2008/09 Estimated Actual.

With regard to the infrastructure expenditure over the MTEF, the increases against the *Buildings and other fixed structures* category relate to several large road construction projects over the MTEF, including the Sani Pass, the roads to support the Dube TradePort and KSIA, the P496, ARRUP road projects and access roads. The department also budgeted for new infrastructure assets against this category, which includes the construction of the P700, the construction of the P577 and the upgrading of access roads and pedestrian bridges.

A substantial portion of the additional allocation made in 2011/12 for roads and other economic functions is in respect of the continuation of the construction and maintenance of the provincial road network against *Buildings and other fixed structures* and capitalised *Goods and services* (indicated in the footnote to the table) where the capitalised projects are budgeted for.

The allocation includes the provision for the developments planned at the KSIA and the Dube TradePort. The increase in 2008/09 reflects the additional amounts allocated for the construction and upgrading of the supporting road network to the Dube TradePort and the KSIA. The increase in 2009/10 reflects the provision for the linking of the existing road network to the Dube TradePort (R102 – Ballito and M4 – R102). The department also undertook major infrastructure projects, under the ARRUP. The department allocated an additional R250.06 million over the 2009/10 MTEF for the construction of the John Ross Highway, being a project of strategic importance for the province. The department is committed to uplift peoples' lives by construction of community access roads and pedestrian bridges in terms of Operation *KuShunquthuli*.

The above-mentioned expenditure is evident against *Buildings and other fixed structures* and capitalised *Goods and services* (indicated in the footnote to the table). The increase is also due to the escalation in construction costs due to the recent increases in fuel, steel, cement, building supplies, bitumen, etc. A major portion of the category is provided against *Goods and services* relates to the significant investment into the maintenance and repair of the existing road network.

As a result of the implementation of the SCOA Toning exercise, the PERSAL system was no longer able to interface capitalised personnel expenditure, which meant that the department had to reflect all personnel expenditure as current from 2008/09 onwards. The department has also adjusted the previous years' figures in this regard.

The department allocated R500 000 against *Transfers and subsidies to: Provinces and municipalities* for each year of the 2009/10 MTEF, for the maintenance of provincial roads that is undertaken by the municipalities.

Service delivery measures – Programme 2: Road Infrastructure

Table 12.15 illustrates some of the main service delivery measures pertaining to Programme 2: Road Infrastructure.

The outputs/performance measures fluctuate in the targets for 2008/09 compared to the Estimated annual targets. The outputs for *No. of square metres: Light and heavy rehabilitation* and *No. of square metres: Blacktop patching* show a decrease in the target for the period, due to the high costs that are affected by inflation and the excessive increases in the construction industry. The *Number of causeways constructed* show a decrease in the target for the period, which can be attributed to the high cost of gravelling associated with the transportation of the scarce raw materials in the province from quarries and borough pits.

Table 12.15: Service delivery measures – Programme 2: Road Infrastructure

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Surfaced Roads					
1.1	Rehabilitation of surfaced roads				
	• No. of square metres: Light and heavy rehabilitation	2 200 000	1 800 000	1 800 000	1 800 000
	• No. of square metres: Tarred roads resealed	2 000 000	2 000 000	2 000 000	2 000 000
1.2	Maintain surfaced roads				
	• No. of square metres: Blacktop patching	160 000	125 000	125 000	125 000
1.3	Construct surfaced roads				
	• Kilometres upgraded: Upgrade gravel to blacktop road	100	85	55	55
2. Gravel Roads					
2.1	Construct local access roads				
	• Kilometres of gravel roads constructed	350	370	370	370
2.2	Maintain local roads - <i>Zimbabwe</i>				
	• Kilometres maintained using <i>Zimbabwe</i> contractors	25 000	25 000	25 000	25 000
2.3	Maintain gravel roads				
	• Kilometres of road: blading	100 000	100 000	100 000	100 000
	• Kilometres of road: betterment and gravelling	1 000	1 100	1 100	1 100
3. Gravel Roads					
3.1	Construction of causeways and bridges				
	• No. of causeways constructed	51	47	42	42
	• No. of bridges constructed	2	2	2	2
	• No. of pedestrian bridges constructed	10	10	25	25

6.3 Programme 3: Transportation

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

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

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

- To accelerate delivery relating to the taxi recapitalisation process;

- To improve services to disadvantaged communities;
- To fast track services that contribute to economic growth; and
- To lend support to other government initiatives.

Tables 12.16 and 12.17 summarise payments and estimates relating to Programme 3: Transportation.

Table 12.16: Summary of payments and estimates - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme Support Office	2 817	6 224	8 321	6 707	6 707	18 758	7 119	7 639	8 097
Planning	15 034	63 196	36 589	40 591	40 591	24 517	38 637	40 448	42 876
Infrastructure	300	-	2 000	6 000	6 000	9 958	31 000	21 000	22 260
Empowerment and Institutional Management	6 332	5 946	12 590	17 300	17 300	5 669	664 696	18 998	20 138
Regulation and Control	9 614	8 018	8 332	8 439	8 439	7 402	9 011	9 670	10 251
Total	34 097	83 384	67 832	79 037	79 037	66 304	750 463	97 755	103 622

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	28 154	76 639	57 965	62 037	61 142	50 445	60 067	74 655	79 796
Compensation of employees	11 863	13 241	15 274	17 152	17 152	18 420	19 568	20 938	22 403
Goods and services	16 291	63 398	42 691	44 885	43 990	32 025	40 499	53 717	57 393
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 834	5 915	9 094	11 000	11 000	14 971	658 396	11 000	11 000
Provinces and municipalities	34	9	9 074	11 000	11 000	11 000	11 000	11 000	11 000
Departmental agencies and accounts	5 800	5 906	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	647 396	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20	-	-	3 971	-	-	-
Payments for capital assets	109	830	773	6 000	6 895	888	32 000	12 100	12 826
Buildings and other fixed structures	-	24	(22)	6 000	6 000	-	31 000	11 000	11 660
Machinery and equipment	109	806	784	-	895	888	1 000	1 100	1 166
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	34 097	83 384	67 832	79 037	79 037	66 304	750 463	97 755	103 622

In accordance with the Transport sector programme structure, the department reflected the administrative functions of this programme under Programme Support Office from the 2008/09 Estimated Actual onwards. This resulted in the increase against Programme Support Office and the decrease against Empowerment and Institutional Management in the 2008/09 Estimated Actual.

The significantly high expenditure reflected against the sub-programme: Planning and the category *Goods and services* in 2006/07 is due to the reprioritisation of funds during 2006/07, which continues at the same level from 2007/08 onwards, to cater for the challenges in the public transport arena in the build-up to the 2010 World Cup, as well as a once-off payment of R24 million to address the crisis in the bus industry in the eThekweni Municipality.

The decrease against the same sub-programme and against *Goods and services* in 2009/10 is due to the fact that the Integrated Transport Planning programme, an initiative from the National Department of Transport, which is housed under this sub-programme, was budgeted until 2008/09. The decrease in the 2008/09 Estimated Actual is due to the fact that funds were incorrectly journalised away from the sub-programme: Planning and *Goods and services*, because the department used the incorrect classification for the claim of bus subsidies for agency receipts from the National Department of Transport. This inconsistency will be rectified by means of journals during the year and this will result in increases against the mentioned categories.

The 2009/10 budget for the sub-programme: Infrastructure and against *Buildings and other fixed structures* includes an allocation to provide for the upgrading of public transport facilities in support of the Taxi Recapitalisation Programme, in order to improve the efficiency of the taxi and bus ranks and to better accommodate the new public transport vehicles. During 2007/08, the department used the eThekweni and Msunduzi Municipalities as agents for this programme, which is reflected against *Transfers and subsidies to: Provinces and municipalities*. The department shifted the budget for this programme to *Buildings and other fixed structures* for the Msunduzi Municipality to ensure better control and monitoring of service delivery. The department allocated the payment to *Transfers and subsidies to: Provinces and municipalities*, but the funds need to be shifted to *Buildings and other fixed structures*, as the expenditure was incurred by the department. The increase against *Buildings and other fixed structures* over the 2009/10 MTEF reflects the roll-out of the construction and upgrading of the public transport facilities. The increase against *Transfers and subsidies to: Provinces and municipalities* reflects the increase of funding to eThekweni, as the municipality has the capacity to perform this function effectively.

The increase in 2009/10 under the sub-programme: Empowerment and Institutional Management and against the category: *Transfers and subsidies to: Public corporations and private enterprises* relates to the Public Transport Operations conditional grant received from the National Department of Transport in respect of the payment of bus subsidies to operators. This function was previously administered on an agency basis. It should be noted that no carry-through funding has been allocated at this stage, which explains the large reduction in 2010/11 and 2011/12.

Service delivery measures – Programme 3: Transportation

Table 12.18 below illustrates some of the main service delivery measures applicable to Programme 3: Transportation. The targets for the majority of the outputs increase over the 2009/10 MTEF, which reflects that the planned performance is in line with the increase in the budget over the same period.

Table 12.18: Service delivery measures – Programme 3: Transportation

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Integrated planning of transport	• Number of Public Transport Infrastructure projects implemented	3	4	4	4
	• Provincial framework strategy for meter taxi formalisation	100 % complete	-	-	-
2. Promote BEE in the public and freight transport industry	• Number of drivers public & freight transport drivers trained	6 000	6 500	7 500	6 000
	• Number of BEE bicycle sales and service shops established in rural areas	2	-	-	-
3. To establish and manage a sound and effective institutional framework for the regulation and enforcement of the public transport industry in order to reduce conflict and increase safety	• Number of Public Transport Enforcement Unit officers	160	200	250	250
	• Undertake goal directed enforcement of public transport (Operation <i>Shanela</i>)	350	350	350	350

6.4 Programme 4: Traffic Management

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

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

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

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

Tables 12.19 and 12.20 below summarise payments and estimates relating to this programme, for the financial years 2005/06 to 2011/12.

Table 12.19: Summary of payments and estimates - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Programme Support Office	12 630	9 089	19 136	15 963	15 963	23 424	2 500	3 000	3 500
Safety Engineering	32 699	11 078	20 730	25 829	25 829	7 709	8 002	9 828	10 412
Traffic Law Enforcement	179 297	208 338	227 306	217 528	231 528	257 326	313 320	335 805	356 798
Road Safety Education	50 931	49 168	53 948	59 482	59 482	70 695	61 688	65 987	69 900
Transport Administration and Licensing	92 472	103 155	108 282	112 593	112 593	91 506	89 741	95 674	101 346
Overload Control	2 404	8 319	7 349	5 254	5 254	3 006	5 265	5 631	5 965
Total	370 433	389 147	436 751	436 649	450 649	453 666	480 516	515 925	547 921

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	298 959	320 131	360 262	363 822	377 822	416 639	448 340	481 437	511 364
Compensation of employees	164 360	178 896	208 173	204 595	218 595	237 908	296 682	328 150	351 120
Goods and services	134 599	141 235	152 089	159 227	159 227	178 721	151 658	153 287	160 244
Other	-	-	-	-	-	10	-	-	-
Transfers and subsidies to:	643	434	1 452	2 000	2 000	128	2 000	2 500	2 650
Provinces and municipalities	441	139	2	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	(31)	(25)	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	24	-	-	-	-	-	-	-
Households	202	302	1 475	2 000	2 000	128	2 000	2 500	2 650
Payments for capital assets	70 831	68 582	75 037	70 827	70 827	36 899	30 176	31 988	33 907
Buildings and other fixed structures	54 953	44 817	46 595	42 756	42 756	11 981	-	-	-
Machinery and equipment	15 878	23 765	28 442	28 071	28 071	24 918	30 176	31 988	33 907
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	370 433	389 147	436 751	436 649	450 649	453 666	480 516	515 925	547 921

The department shifted funds between the sub-programmes in Programme 4: Traffic Management and to other programmes from the 2008/09 Estimated Actual onwards, which relates to expenditure items that were moved to the correct business units under Programme 4. This has been done in order to align the department's budget with the Transport sector programme structure. The history has not been restated.

The increase against Programme 4 in 2007/08 relates to the relocation of the Road Traffic Inspectorate (RTI) offices to the Merchiston Building, and the investments in the computerised licence testing project. The relocation was a once-off process, which explains the decrease in the sub-programme: Traffic Law Enforcement and against *Buildings and other fixed structures* in 2008/09. The allocations in 2009/10 and 2010/11 against *Goods and services* relates to the provision made for the maintenance associated with the computerised licence testing project.

Significant changes to the budget allocation occurred against this programme due to the recruitment of 84 new traffic officers in 2008/09 and a further 240 new traffic officers planned for 2009/10. The result is an increase in the 2008/09 Estimated Actual that covered the wage increases and the appointment of traffic officers against *Compensation of employees*. The 2009/10 MTEF increases due to the carry-through effect

of the personnel related expenditure, and *Goods and services* increases due to costs associated with the filling of these posts, while *Machinery and equipment* increases as a result of the purchase of equipment and new traffic vehicles.

Road Safety Education increases from 2007/08 onwards due to the increased focus on road safety. The significant increase in the 2008/09 Estimated Actual is evident against Road Safety Education, while a similar decrease is reflected against Safety Engineering, and this accounts for awareness campaigns that have yielded significant positive road safety results during the year. The decrease in the sub-programme: Safety Engineering reflects only the enhancement of road safety initiatives including law enforcement on public roads. The department was allocated additional funding over the 2009/10 MTEF for roads and other economic functions, which will be utilised for the enhancement of law enforcement and road safety campaigns. Funds were also shifted to Programme Support Office in the 2008/09 Estimated Actual in line with the Transport programme structure for the administrative functions of this programme.

The sub-programme Overload Control reflects a lower than normal inflationary increase from 2008/09 onwards due to the fact that this sub-programme was considered to be adequately funded, and the focus was shifted to Road Safety Education and Traffic Law Enforcement, especially in 2009/10, partly because of the build-up to the 2010 World Cup.

The decrease against *Buildings and other fixed structures* and under the sub-programme: Transport Administration and Licensing from the 2008/09 Adjusted Budget to the 2008/09 Estimated Actual relates to the construction of office space at the Merchiston Building that will be completed in 2008/09, and therefore no provision is made over the MTEF. The decrease against *Machinery and equipment* over the same period relates to equipment purchases being delayed due to the offices at the Merchiston Building that are not completed in 2008/09.

The increase against *Goods and services* in the 2008/09 Estimated Actual relates to awareness campaigns being higher than provided for in the 2008/09 Adjusted Budget by the Traffic Management sub-programme. These funds were shifted from the sub-programme: Transport Administration and Licensing, as explained above.

The decrease from the 2008/09 Adjusted Budget to 2009/10 is also due to the sub-programme: Safety Engineering that was responsible for the installation of awareness equipment on roads, and this function was moved to the sub-programme: Maintenance under Programme 2 where the expenditure is best suited to the functions performed by Programme 2.

Service delivery measures – Programme 4: Traffic Management

Table 12.21 illustrates the main service delivery measures relating to Programme 4: Traffic Management. The targets for the majority of the outputs remain the same over the three years of the 2009/10 MTEF due budgetary constraints, but the department plans to maintain the outputs at the 2008/09 level.

Table 12.21: Service delivery measures – Programme 4: Traffic Management

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Reduce road traffic crashes in general and fatalities in particular	• No. of remedial safety engineering measures	40	40	40	40
	• No. of crossing patrols provided	88	92	97	102
2. Facilitate behavioural and attitude change of road users	• No. of schools participating	315	334	350	365
	• No. of adults educated	30 000	33 390	35 059	38 000
	• No. of Community Road Safety Councils (CRSCs) trained	492	492	492	492
3. Protect the road environment through the regulation and enforcement of the freight industry	• Hours of overloading control enforcement	25 000	25 000	25 000	25 000
	• No. of vehicles weighed	150 000	140 000	140 000	140 000
	• No. of weighbridges maintained/calibrated	15	15	15	15

Table 12.21: Service delivery measures – Programme 4: Traffic Management

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
4. Promote safe use of public roads	• No. of traffic officers employed	610	850	1 000	1 100
	• Hours of manual speed timing activities	55 000	55 000	55 000	55 000
	• Hours of automatic speed timing activities	35 000	40 000	40 000	40 000
	• No. of vehicles checked in roadblocks	33 000	36 000	40 000	40 000
	• No. of kilometres patrolled (official and subsidised vehicles)	5 600 000	6 000 000	6 000 000	6 000 000
	• No. of officers trained	250	100	200	100
5. To maximise revenue collection through the levying of appropriate charges for services rendered and through effective debtor control	• % of licences paid on time	97%	97%	97%	97%

6.5 Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities. These include the following:

- The strategic planning and monitoring of programmes to further Broad Based Black Economic Empowerment;
- The development and training of emerging BEE road contractors (*Vukuzakhe*);
- Programmes to bring about the development and empowerment of impoverished communities; and
- The co-ordination of the EPWP in the province.

Tables 12.22 and 12.23 below summarise this programme's payments and estimates.

Table 12.22: Summary of payments and estimates - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Programme Support Office	29 891	33 843	41 687	40 277	14 535	26 952	28 042	30 503	32 334
Community Development	10 268	5 600	6 470	6 290	32 032	37 230	23 221	24 615	26 092
Emerging Contractor Development	39 810	43 955	58 345	69 575	69 575	51 960	36 552	37 845	40 116
Total	79 969	83 398	106 502	116 142	116 142	116 142	87 815	92 963	98 542

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	40 124	34 667	40 070	53 998	115 142	95 351	86 740	91 823	97 334
Compensation of employees	5 873	5 724	10 293	8 182	27 061	20 046	20 845	30 864	33 025
Goods and services	34 251	28 943	29 777	45 816	88 081	75 305	65 895	60 959	64 309
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30	7	(13)	-	-	-	-	-	-
Provinces and municipalities	30	7	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	(13)	-	-	-	-	-	-
Payments for capital assets	39 815	48 724	66 445	62 144	1 000	20 791	1 075	1 140	1 208
Buildings and other fixed structures	39 786	48 646	66 278	61 144	-	19 791	-	-	-
Machinery and equipment	29	78	167	1 000	1 000	1 000	1 075	1 140	1 208
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	79 969	83 398	106 502	116 142	116 142	116 142	87 815	92 963	98 542

The budget for the sub-programme: Programme Support Office reflects the provision for the administrative functions for community-based programmes in accordance with the Transport sector programme structure. An amount of R25.742 million was shifted from Programme Support Office to the sub-programme: Community Development within the same economic classifications to accurately reflect the expenditure against *Zibambe* Management programmes in the 2008/09 Adjusted Budget. The increase in the 2008/09 Estimated Actual relates to the administrative arrangements of programmes that exceeded the 2008/09 Adjusted Budget.

The budget under the sub-programme: Emerging Contractor Development increased substantially from 2007/08 onwards in respect of learnerships in support of the EPWP. This also partly explains the high amounts reflected against the categories *Buildings and other fixed structures* and *Goods and services* in 2007/08 and 2008/09, compared to 2006/07. The decrease in the 2008/09 Estimated Actual and over the 2009/10 MTEF is due to the *Zibambe* contractors that were moved to the sub-programme: Maintenance under Programme 2 and against *Goods and services*.

The department shifted R61.144 million from *Buildings and other fixed structures* to *Compensation of employees* and *Goods and services* in the 2008/09 Adjusted Budget in order to correct the economic classification of the budget for the co-ordination and management of the *Vukuzakhe* emerging contractor development programme, and to reflect the expenditure against the *Zibambe* Management programmes accurately. The budget for the 2009/10 MTEF period has been adjusted to more accurately reflect the economic classification of the allocations for the *Vukuzakhe* and *Zibambe* programmes, as these people are appointed on a contract basis and are utilised for road maintenance work under Programme 2. In terms of the revised SCOA classification, these budgets have been revised to be classified under *Goods and services* over the MTEF period.

The 2008/09 Estimated Actual in respect of *Buildings and other fixed structures* reflects R19.791 million that the department incorrectly anticipated would be spent in 2008/09 on the *Vukuzakhe* and *Zibambe* programmes. The department will journalise this expenditure to Programme 2 at a later stage during the year, in order to correctly reflect the expenditure against the *Vukuzakhe* and *Zibambe* programmes under Programme 2.

Service delivery measures – Programme 5: Community Based Programme

Table 12.24 below reflects the main service delivery measures relevant to Programme 5. The targets for the majority of the outputs remain the same over the three years of the 2009/10 MTEF due budgetary constraints, but the department plans to maintain the outputs at the 2008/09 level.

Table 12.24: Service delivery measures – Programme 5: Community Based Programme

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Develop and support Black Economic Empowerment (BEE) programmes	• No. of <i>Zibambe</i> contractors employed	40 000	40 000	40 000	40 000
	• No. of <i>Zibambe</i> savings clubs trained	1 100	1 100	1 200	1 300
	• No. of <i>Vukuzakhe</i> contractors trained	150	150	150	150
2. Ensure community supported transportation service delivery	• No. of public participation events facilitated – RRTF meetings	384	384	384	384
3. To construct and maintain the road network utilising labour intensive means	• No. of persons employed – EPWP projects	53 000	54 750	57 740	57 740
	• No. of person days of work created – EPWP projects	4 300 000	4 757 000	5 257 000	5 257 000

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.25 below for the previous and current financial years, along with estimates over the MTEF.

Table 12.25: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	242	255	270	280	290	300	310
2. Road Infrastructure	2 570	2 506	2 436	2 324	2 274	2 224	2 174
3. Transportation	55	41	54	58	63	68	73
4. Traffic Management	1 167	1 182	1 270	1 511	1 561	1 611	1 711
5. Community Based Programme	9	13	18	26	31	36	41
Total	4 043	3 997	4 048	4 199	4 219	4 239	4 309
Total personnel cost (R000)	503 424	576 317	675 413	790 224	889 009	951 239	1 017 826
Unit cost (R000)	125	144	167	188	211	224	236

The total personnel numbers, as well as the total personnel costs reflect significant increases from the period 'As at 31 March 2008' to the period 'As at 31 March 2009', which is linked to the substantial additional funding allocated to the department. Included in this is the filling of 84 new traffic officers in 2008/09 and the filling in terms of the law enforcement initiatives.

Table 12.26 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management services, Supply Chain Management and associated services.

Table 12.26: Details of departmental personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	4 043	3 997	4 048	4 199	4 199	4 199	4 219	4 239	4 309
Personnel cost (R000)	503 424	576 317	675 413	778 997	813 876	790 224	889 009	951 239	1 017 826
Human resources component									
Personnel numbers (head count)	121	121	121	92	92	92	164	164	164
Personnel cost (R000)	14 180	14 889	15 633	16 650	16 650	16 650	17 732	18 708	19 643
Head count as % of total for department	2.99	3.03	2.99	2.19	2.19	2.19	3.89	3.87	3.81
Personnel cost as % of total for department	2.82	2.58	2.31	2.14	2.05	2.11	1.99	1.97	1.93
Finance component									
Personnel numbers (head count)	226	226	226	230	230	230	261	261	261
Personnel cost (R000)	20 842	21 884	22 978	24 472	24 472	24 472	26 063	27 496	28 871
Head count as % of total for department	5.59	5.65	5.58	5.48	5.48	5.48	6.19	6.16	6.06
Personnel cost as % of total for department	4.14	3.80	3.40	3.14	3.01	3.10	2.93	2.89	2.84
Full time workers									
Personnel numbers (head count)	4 043	3 997	4 048	4 199	4 199	4 199	4 219	4 239	4 309
Personnel cost (R000)	503 424	576 317	675 413	778 997	813 876	790 224	889 009	951 239	1 017 826
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

Tables 12.27 and 12.28 reflect departmental expenditure on training per programme over the seven-year period under review.

Table 12.27: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
1. Administration	1 325	910	3 392	3 629	3 629	3 629	7 173	7 603	8 060
2. Road Infrastructure	1 978	1 048	13 356	14 291	14 291	14 291	23 666	25 086	26 591
3. Transportation	603	348	276	295	295	295	6 195	6 567	6 961
4. Traffic Management	250	100	901	964	964	964	18 067	19 151	20 300
5. Community Based Programme	-	-	4 346	13 629	13 629	13 629	32 288	34 225	36 279
Total	4 156	2 406	22 271	32 808	32 808	32 808	87 389	92 632	98 190

Table 12.28: Information on training

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
				2008/09					
Number of staff	4 043	3 997	4 048	4 199	4 199	4 199	4 219	4 239	4 309
Number of personnel trained	1 592	1 905	1 835	1 691	1 691	1 691	2 500	2 650	2 808
of which									
Male	631	1 307	824	620	620	620	500	530	560
Female	961	598	1 011	1 071	1 071	1 071	2 000	2 120	2 248
Number of training opportunities									
of which									
Tertiary	59	65	60	636	636	636	220	250	300
Workshops	-	-	-	-	-	-	20	22	25
Seminars	30	32	39	41	41	41	50	53	56
Other									
Number of bursaries offered	59	65	60	64	64	64	220	250	300
Number of interns appointed	12	19	21	22	22	22	24	50	75
Number of learnerships appointed	35	41	51	65	65	65	75	100	125
Number of days spent on training	40	46	58	62	62	62	80	85	90

The training budget in Programme 2 includes costs for technical training provided for road maintenance, the training under Programme 4 includes the costs for the Traffic Training College in respect of the training of traffic officers, and the training conducted under Programme 5 relates to training, learnerships and mentorships for the *Vukuzakhe* and EPWP programmes.

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

The increase in the training budget against Programme 2: Road Infrastructure in 2007/08 and over the 2009/10 MTEF is a reflection of greater emphasis being placed by the department on training and skills transfer within the construction and maintenance categories. Similarly, the allocation to Programme 5: Community Based Programme is related to the additional funding allocated by the department from 2007/08 and over the 2009/10 MTEF for learnerships in support of the EPWP. It should also be noted that the budget increases significantly over the MTEF under Programme 4: Traffic Management, as educators are trained in traffic safety.

The number of personnel trained increases from 1 835 personnel in 2007/08 to 2 500 personnel in 2009/10. An amount of 2 000 females make up the largest share of those being trained, which reflects the department's focus to address employment equity, by ensuring that more females are qualified and take up senior positions. The number of tertiary training opportunities increases from 60 in 2007/08 to 636 in 2008/09, reflecting the initiative by the department to attract professionals, such as engineers.

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	624 302	717 899	749 631	825 830	825 830	825 830	900 632	972 196	1 050 015
Casino taxes									
Motor vehicle licenses	624 302	717 899	749 631	825 830	825 830	825 830	900 632	972 196	1 050 015
Horseracing									
Other taxes									
Non-tax receipts	70 625	90 780	99 707	97 100	97 100	98 599	109 080	115 625	122 562
Sale of goods and services other than capital asset	50 422	70 989	63 475	67 000	67 000	68 404	75 266	79 782	84 569
Sale of goods and services produced by dept.	50 422	70 989	63 475	67 000	67 000	68 404	75 266	79 782	84 569
Sales by market establishments									
Administrative fees									
Other sales	50 422	70 989	63 475	67 000	67 000	68 404	75 266	79 782	84 569
Of which									
Abnormal load permits	5 020	6 787	-	6 500	6 500	6 500	12 854	14 139	15 553
Housing rent recoveries									
Other	45 402	64 202	63 475	60 500	60 500	61 904	62 412	65 643	69 016
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	20 158	19 724	36 171	30 000	30 000	30 000	33 701	35 723	37 866
Interest, dividends and rent on land	45	67	61	100	100	195	113	120	127
Interest	45	67	61	100	100	195	113	120	127
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	6 502	1 507	10 283	18 000	18 000	18 000	20 221	21 434	22 720
Land and subsoil assets									
Other capital assets	6 502	1 507	10 283	18 000	18 000	18 000	20 221	21 434	22 720
Financial transactions	1 820	2 061	1 672	900	900	3 693	1 011	1 072	1 136
Total	703 249	812 247	861 293	941 830	941 830	946 122	1 030 944	1 110 327	1 196 433

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	1 306 800	1 445 886	1 922 939	2 047 801	2 514 912	1 777 013	2 490 167	2 758 644	2 925 846
Compensation of employees	503 424	576 317	675 413	778 997	813 876	790 224	889 009	951 239	1 017 826
Salaries and wages	470 055	541 412	626 007	723 550	759 545	719 075	828 987	877 502	939 665
Social contributions	33 369	34 905	49 406	55 447	54 331	71 149	60 022	73 737	78 161
Goods and services	803 075	869 341	1 247 396	1 268 804	1 701 036	986 774	1 601 158	1 807 405	1 908 020
of which									
Administrative fees	6 096	6 412	189 093	8 092	9 408	22 515	18 169	8 804	9 179
Advertising	11 592	13 205	11 246	16 547	20 231	47 378	20 972	23 312	24 782
Assets <R5000	1 903	2 283	1 918	2 778	3 349	3 928	3 513	3 967	4 220
Audit cost: External	2 296	2 526	2 751	2 465	2 465	3 257	7 720	9 328	10 268
Bursaries (employees)	988	1 067	1 065	1 187	1 313	1 595	2 835	3 345	3 657
Catering: Departmental activities	1 300	1 365	1 344	1 616	1 974	6 267	3 431	4 036	4 393
Communication	16 943	18 797	17 173	22 596	26 485	31 065	39 702	45 772	49 527
Computer services	12 036	12 551	16 598	15 930	18 170	25 213	16 005	17 153	17 868
Cons/prof:business & advisory services	139 652	174 067	126 961	198 858	249 931	138 184	221 798	237 186	251 840
Cons/prof: Infrastructure & planning	-	-	73 735	-	-	-	-	-	-
Cons/prof: Laboratory services	3 241	3 571	-	3 468	3 468	4 523	11 147	13 483	14 850
Cons/prof: Legal cost	2 467	2 655	2 867	2 783	2 795	4 274	5 659	6 697	7 275
Contractors	433 315	443 854	690 626	732 995	1 025 466	450 193	881 324	1 043 504	1 100 641
Agency & support/outsourced services	8 731	9 711	1 923	10 126	10 612	14 507	24 927	29 718	32 850
Entertainment	492	505	397	793	1 074	1 039	935	989	1 045
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 898	3 193	3 477	3 101	3 101	4 042	9 966	12 051	13 272
Inventory: Fuel, oil and gas	58 820	61 567	38 834	98 098	135 157	62 796	117 542	124 288	131 566
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 495	2 559	1 570	4 181	5 832	5 189	5 353	5 699	6 060
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 578	1 843	1 832	1 988	2 016	3 307	1 928	2 155	2 242
Lease payments	40 824	44 345	16 892	61 006	78 828	43 069	94 047	87 635	84 816
Owned & leasehold property expenditure	19 047	20 715	10 806	27 947	34 846	38 665	36 153	39 755	42 295
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	30 043	35 163	27 246	42 910	52 766	65 214	64 621	74 065	79 840
Training & staff development	2 620	2 782	2 788	3 231	3 537	2 890	5 268	5 427	5 895
Operating expenditure	-	-	3 556	-	-	-	-	-	-
Venues and facilities	3 698	4 605	2 502	6 110	8 212	7 665	8 143	9 036	9 639
Other	-	-	197	-	-	-	-	-	-
Interest and rent on land	43	26	7	-	-	10	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	43	26	7	-	-	10	-	-	-
Financial transactions in assets and liabilities	258	202	123	-	-	5	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 003	20 858	18 658	21 405	21 405	25 126	668 760	23 307	24 060
Provinces and municipalities	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	11 650
Municipalities	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	11 650
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 737	6 648	800	800	800	800	850	912	967
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	6 737	6 648	800	800	800	800	850	912	967
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	225	71	(23)	-	-	-	647 396	-	-
Public corporations	225	71	(23)	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	225	71	(23)	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	647 396	-	-
Subsidies on production	-	-	-	-	-	-	647 396	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	51	-	-	-	-	-	-	-
Households	5 466	3 719	8 686	9 105	9 105	12 826	8 964	10 795	11 443
Social benefits	1 754	1 257	3 982	4 000	4 000	12 826	4 000	5 000	5 300
Other transfers to households	3 712	2 462	4 704	5 105	5 105	-	4 964	5 795	6 143
Payments for capital assets¹	958 221	1 072 443	1 180 201	1 686 076	1 881 738	2 704 520	2 109 058	2 069 510	2 307 663
Buildings and other fixed structures	921 525	1 006 682	1 115 421	1 614 824	1 809 591	2 608 778	2 032 115	1 987 910	2 221 168
Buildings	14 578	17 770	755 843	49 851	49 851	11 981	31 000	11 000	11 660
Other fixed structures	906 947	988 912	359 578	1 564 973	1 759 740	2 596 797	2 001 115	1 976 910	2 209 508
Machinery and equipment	32 527	65 624	64 712	71 252	72 147	95 742	76 943	81 600	86 495
Transport equipment	-	-	22 456	19 550	19 550	10 597	20 781	22 028	23 350
Other machinery and equipment	32 527	65 624	42 256	51 702	52 597	85 145	56 162	59 572	63 145
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 169	137	68	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	2 279 024	2 539 187	3 121 798	3 755 282	4 418 055	4 506 659	5 267 985	4 851 461	5 257 569
1. Included under Payments for capital assets are capitalised payments for:									
Goods and services	476 261	499 683	562 734	375 596	375 596	375 596	415 596	436 375	462 558
Total Goods and services	1 279 336	1 369 024	1 810 130	1 644 400	2 076 632	1 362 370	2 016 754	2 243 780	2 370 578

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	94 684	105 244	103 186	114 435	116 435	160 114	253 921	270 335	286 624
Compensation of employees	40 122	45 228	49 424	56 371	58 371	62 684	75 295	72 005	77 046
Salaries and wages	36 688	41 157	43 804	50 244	52 244	56 557	67 768	63 015	67 517
Social contributions	3 434	4 071	5 620	6 127	6 127	6 127	7 527	8 990	9 529
Goods and services	54 261	59 789	53 632	58 064	58 064	97 430	178 626	198 330	209 578
of which									
Administrative fees									
Advertising	1 411	1 554	1 693	1 510	1 510	13 968	4 852	5 867	6 463
Assets <R5000	241	265	315	258	258	336	828	1 002	1 104
Audit cost: External	2 222	2 448	2 667	2 378	2 378	3 100	7 642	9 242	10 179
Bursaries (employees)	674	742	808	721	721	940	2 317	2 803	3 087
Catering: Departmental activities	713	786	856	763	763	4 995	2 453	2 967	3 267
Communication	6 619	7 294	7 959	7 083	7 083	9 253	22 767	27 565	30 368
Computer services	-	-	119	-	-	-	-	-	-
Cons/prof:business & advisory services	3 919	4 318	17 834	4 194	4 194	26 523	13 479	16 301	17 952
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services	3 241	3 571	-	3 468	3 468	4 523	11 147	13 483	14 850
Cons/prof: Legal cost	1 276	1 406	1 531	1 365	1 365	1 780	4 388	5 307	5 844
Contractors									
Agency & support/outsourced services	6 237	6 873	-	6 674	6 674	9 224	21 452	25 939	28 906
Entertainment	-	-	54	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	2 898	3 193	3 477	3 101	3 101	4 042	9 966	12 051	13 272
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	114	125	137	122	122	159	391	474	521
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	53	58	61	56	56	76	181	217	237
Lease payments	13 343	14 702	-	14 278	14 278	2 744	37 891	28 103	21 756
Owned & leasehold property expenditure	2 266	2 497	2 720	2 425	2 425	3 162	7 795	9 427	10 381
Transport provided dept activity									
Travel and subsistence	7 715	8 501	9 257	8 255	8 255	10 762	26 534	32 087	35 337
Training & staff development	862	950	1 034	922	922	1 202	2 964	3 584	3 947
Operating expenditure	-	-	2 361	-	-	-	-	-	-
Venues and facilities	459	506	552	491	491	641	1 579	1 911	2 107
Other	-	-	197	-	-	-	-	-	-
Interest and rent on land	43	26	7	-	-	-	-	-	-
Interest									
Rent on land	43	26	7	-	-	-	-	-	-
Financial transactions in assets and liabilities	258	201	123	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	2 850	2 046	5 700	2 800	2 800	5 246	2 850	3 412	3 617
Provinces and municipalities	159	20	-	-	-	-	-	-	-
Municipalities	159	20	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	937	742	800	800	800	800	850	912	967
Social security funds									
Entities receiving funds	937	742	800	800	800	800	850	912	967
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	27	-	-	-	-	-	-	-
Households	1 754	1 257	4 900	2 000	2 000	4 446	2 000	2 500	2 650
Social benefits	1 754	1 257	3 907	2 000	2 000	4 446	2 000	2 500	2 650
Other transfers to households	-	-	993	-	-	-	-	-	-
Payments for capital assets	14 981	19 955	41 546	42 551	42 551	8 891	8 900	9 433	9 999
Buildings and other fixed structures	14 578	17 770	39 440	33 851	33 851	-	-	-	-
Buildings	14 578	17 770	39 440	33 851	33 851	-	-	-	-
Other fixed structures									
Machinery and equipment	403	2 185	2 106	8 700	8 700	8 891	8 900	9 433	9 999
Transport equipment	-	-	467	5 800	5 800	-	6 000	6 360	6 742
Other machinery and equipment	403	2 185	1 639	2 900	2 900	8 891	2 900	3 073	3 257
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	112 515	127 245	150 432	159 786	161 786	174 251	265 671	283 180	300 240

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	844 879	909 205	1 361 456	1 453 509	1 844 371	1 054 464	1 641 099	1 840 394	1 950 728
Compensation of employees	281 206	333 228	392 249	492 697	492 697	451 166	476 619	499 282	534 232
Salaries and wages	266 858	319 330	375 902	466 237	466 237	418 934	448 280	463 833	496 656
Social contributions	14 348	13 898	16 347	26 460	26 460	32 232	28 339	35 449	37 576
Goods and services	563 673	575 976	969 207	960 812	1 351 674	603 293	1 164 480	1 341 112	1 416 496
of which									
Administrative fees	1 518	1 551	180 082	2 587	3 639	3 206	3 162	3 331	3 532
Advertising	4 280	4 373	2 575	7 295	10 262	9 040	8 917	9 390	9 953
Assets <R5000	718	733	433	1 223	1 721	1 520	1 495	1 579	1 674
Audit cost: External									
Bursaries (employees)	182	186	108	310	436	380	379	395	419
Catering: Departmental activities	261	266	157	444	625	550	543	571	605
Communication	5 387	5 504	3 344	9 182	12 917	11 379	11 224	11 820	12 529
Computer services	3 231	3 302	6 525	5 508	7 749	6 769	6 733	7 031	7 453
Cons/prof:business & advisory services	20 081	20 520	-	34 230	48 155	2 424	41 842	44 121	46 768
Cons/prof: Infrastructure & planning	-	-	40 581	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	17	18	10	29	41	36	36	37	39
Contractors	421 717	430 921	677 841	718 840	1 011 266	418 569	868 697	1 029 633	1 086 342
Agency & support/outsourced services	707	722	-	1 205	1 695	1 493	1 473	1 551	1 644
Entertainment	405	413	244	690	970	855	843	888	941
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	53 202	54 363	32 009	90 686	127 577	55 298	110 853	116 736	123 740
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	2 381	2 433	1 433	4 059	5 711	5 030	4 962	5 225	5 539
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	47	48	28	79	112	98	97	102	108
Lease payments	25 621	26 181	15 415	43 673	61 439	36 120	53 385	56 218	59 591
Owned & leasehold property expenditure	9 921	10 138	-	16 911	23 791	20 957	20 672	21 769	23 075
Transport provided dept activity									
Travel and subsistence	11 124	11 367	6 693	18 962	26 676	23 498	23 179	24 409	25 874
Training & staff development	440	450	265	750	1 055	930	917	966	1 024
Operating expenditure									
Venues and facilities	2 434	2 487	1 464	4 148	5 836	5 141	5 071	5 340	5 646
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		1				5			
Unauthorised expenditure									
Transfers and subsidies to:	4 646	12 456	2 425	5 605	5 605	4 781	5 514	6 395	6 793
Provinces and municipalities	911	10 194	119	500	500	500	550	600	650
Municipalities	911	10 194	119	500	500	500	550	600	650
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	225	102	2	-	-	-	-	-	-
Public corporations	225	102	2	-	-	-	-	-	-
Subsidies on production									
Other transfers	225	102	2	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 510	2 160	2 304	5 105	5 105	4 281	4 964	5 795	6 143
Social benefits	-	-	55	-	-	4 281	-	-	-
Other transfers to households	3 510	2 160	2 249	5 105	5 105	-	4 964	5 795	6 143
Payments for capital assets¹	832 485	934 352	996 400	1 504 554	1 760 465	2 637 051	2 036 907	2 014 849	2 249 723
Buildings and other fixed structures	812 208	895 425	963 130	1 471 073	1 726 984	2 577 006	2 001 115	1 976 910	2 209 508
Buildings			716 403						
Other fixed structures	812 208	895 425	246 727	1 471 073	1 726 984	2 577 006	2 001 115	1 976 910	2 209 508
Machinery and equipment	16 108	38 790	33 213	33 481	33 481	60 045	35 792	37 939	40 215
Transport equipment			21 989						
Other machinery and equipment	16 108	38 790	11 224	33 481	33 481	60 045	35 792	37 939	40 215
Cultivated assets									
Software and other intangible assets	4 169	137	57	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 682 010	1 856 013	2 360 281	2 963 668	3 610 441	3 696 296	3 683 520	3 861 638	4 207 244
1. Included under Payments for capital assets are capitalised payments for:									
Goods and services	476 261	499 683	562 734	375 596	375 596	375 596	415 596	436 375	462 558
Total Goods and services	1 039 934	1 075 659	1 531 941	1 336 408	1 727 270	978 889	1 580 076	1 777 487	1 879 054

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	28 154	76 639	57 965	62 037	61 142	50 445	60 067	74 655	79 796
Compensation of employees	11 863	13 241	15 274	17 152	17 152	18 420	19 568	20 938	22 403
Salaries and wages	10 848	12 108	14 037	14 477	14 477	16 942	16 833	17 157	18 395
Social contributions	1 015	1 133	1 237	2 675	2 675	1 478	2 735	3 781	4 008
Goods and services	16 291	63 398	42 691	44 885	43 990	32 025	40 499	53 717	57 393
<i>of which</i>									
Administrative fees	35	138	3 933	98	96	2 542	88	116	124
Advertising	425	1 653	946	1 170	1 147	1 129	1 056	1 376	1 459
Assets <R5000	108	420	241	297	291	287	268	353	374
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	298	1 160	664	821	805	792	741	971	1 029
Computer services	4	14	9	10	10	10	9	12	13
Cons/prof:business & advisory services	12 009	46 736	-	33 088	32 428	18 199	29 855	39 756	42 594
Cons/prof: Infrastructre & planning	-	-	33 154	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	272	1 058	-	749	734	723	676	888	941
Agency & support/outsourced services	85	330	-	234	229	223	211	272	288
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	472	1 836	1 051	1 300	1 274	1 254	1 173	1 539	1 631
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	65	254	145	180	176	173	162	212	225
Lease payments	537	2 088	-	1 478	1 449	1 426	1 334	1 749	1 854
Owned & leasehold property expenditure	313	1 216	696	861	844	831	777	1 020	1 081
Transport provided dept activity									
Travel and subsistence	1 374	5 347	657	3 786	3 710	3 652	3 416	4 481	4 750
Training & staff development									
Operating expenditure	-	-	1 195	-	-	-	-	-	-
Venues and facilities	295	1 147	-	812	796	784	733	972	1 030
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5 834	5 915	9 094	11 000	11 000	14 971	658 396	11 000	11 000
Provinces and municipalities	34	9	9 074	11 000	11 000	11 000	11 000	11 000	11 000
Municipalities	34	9	9 074	11 000	11 000	11 000	11 000	11 000	11 000
Municipal agencies and funds									
Departmental agencies and accounts	5 800	5 906	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	5 800	5 906	-	-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	647 396	-	-
Public corporations									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	647 396	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	647 396	-	-
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	20	-	-	3 971	-	-	-
Social benefits	-	-	20	-	-	3 971	-	-	-
Other transfers to households									
Payments for capital assets	109	830	773	6 000	6 895	888	32 000	12 100	12 826
Buildings and other fixed structures	-	24	(22)	6 000	6 000	-	31 000	11 000	11 660
Buildings	-	-	-	6 000	6 000	-	31 000	11 000	11 660
Other fixed structures	-	24	(22)	-	-	-	-	-	-
Machinery and equipment	109	806	784	-	895	888	1 000	1 100	1 166
Transport equipment									
Other machinery and equipment	109	806	784	-	895	888	1 000	1 100	1 166
Cultivated assets									
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	34 097	83 384	67 832	79 037	79 037	66 304	750 463	97 755	103 622

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	298 959	320 131	360 262	363 822	377 822	416 639	448 340	481 437	511 364
Compensation of employees	164 360	178 896	208 173	204 595	218 595	237 908	296 682	328 150	351 120
Salaries and wages	150 291	163 583	182 399	185 526	199 526	207 108	276 925	304 330	325 871
Social contributions	14 069	15 313	25 774	19 069	19 069	30 800	19 757	23 820	25 249
Goods and services	134 599	141 235	152 089	159 227	159 227	178 721	151 658	153 287	160 244
of which									
Administrative fees	4 328	4 541	4 890	5 120	5 120	15 749	14 555	4 971	5 115
Advertising	4 877	5 118	5 511	5 770	5 770	21 932	5 133	5 603	5 766
Assets <R5000	772	811	873	914	914	1 644	813	917	945
Audit cost: External	74	78	84	88	88	157	78	86	89
Bursaries (employees)	132	139	149	156	156	275	139	147	151
Catering: Departmental activities	182	191	206	216	216	408	192	240	248
Communication	4 501	4 723	5 086	5 325	5 325	9 340	4 737	5 169	5 319
Computer services	8 801	9 235	9 945	10 412	10 412	18 434	9 263	10 110	10 402
Cons/prof:business & advisory services	73 003	76 603	82 490	86 361	86 361	24 164	76 832	82 529	87 441
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 173	1 231	1 326	1 388	1 388	2 458	1 235	1 353	1 392
Contractors	11 278	11 834	12 743	13 341	13 341	30 795	11 869	12 896	13 266
Agency & support/outsourced services	1 702	1 786	1 923	2 013	2 013	3 567	1 791	1 956	2 012
Entertainment	87	92	99	103	103	184	92	101	104
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	4 989	5 235	5 638	5 902	5 902	5 902	5 251	5 732	5 897
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	1 414	1 484	1 598	1 673	1 673	2 960	1 488	1 624	1 672
Lease payments	1 254	1 316	1 417	1 484	1 484	2 628	1 320	1 440	1 482
Owned & leasehold property expenditure	6 517	6 839	7 364	7 710	7 710	13 650	6 859	7 486	7 702
Transport provided dept activity									
Travel and subsistence	8 033	8 429	9 077	9 502	9 502	23 379	8 454	9 863	10 125
Training & staff development	1 318	1 383	1 489	1 559	1 559	758	1 387	877	924
Operating expenditure									
Venues and facilities	162	169	183	191	191	337	170	187	192
Other									
Interest and rent on land	-	-	-	-	-	10	-	-	-
Interest									
Rent on land	-	-	-	-	-	10	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	643	434	1 452	2 000	2 000	128	2 000	2 500	2 650
Provinces and municipalities	441	139	2	-	-	-	-	-	-
Municipalities	441	139	2	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	(31)	(25)	-	-	-	-	-	-
Public corporations	-	(31)	(25)	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	(31)	(25)	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	24	-	-	-	-	-	-	-
Households	202	302	1 475	2 000	2 000	128	2 000	2 500	2 650
Social benefits	-	-	-	2 000	2 000	128	2 000	2 500	2 650
Other transfers to households	202	302	1 475	-	-	-	-	-	-
Payments for capital assets	70 831	68 582	75 037	70 827	70 827	36 899	30 176	31 988	33 907
Buildings and other fixed structures	54 953	44 817	46 595	42 756	42 756	11 981	-	-	-
Buildings	-	-	-	10 000	10 000	11 981	-	-	-
Other fixed structures	54 953	44 817	46 595	32 756	32 756	-	-	-	-
Machinery and equipment	15 878	23 765	28 442	28 071	28 071	24 918	30 176	31 988	33 907
Transport equipment	-	-	-	13 750	13 750	10 597	14 781	15 668	16 608
Other machinery and equipment	15 878	23 765	28 442	14 321	14 321	14 321	15 395	16 320	17 299
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	370 433	389 147	436 751	436 649	450 649	453 666	480 516	515 925	547 921

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	40 124	34 667	40 070	53 998	115 142	95 351	86 740	91 823	97 334
Compensation of employees	5 873	5 724	10 293	8 182	27 061	20 046	20 845	30 864	33 025
Salaries and wages	5 370	5 234	9 865	7 066	27 061	19 534	19 181	29 167	31 226
Social contributions	503	490	428	1 116	-	512	1 664	1 697	1 799
Goods and services	34 251	28 943	29 777	45 816	88 081	75 305	65 895	60 959	64 309
<i>of which</i>									
Administrative fees	215	182	187	288	554	1 018	364	386	408
Advertising	600	507	522	802	1 543	1 309	1 014	1 076	1 141
Assets <R5000	64	54	56	86	166	141	109	116	123
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	144	121	125	192	370	314	243	258	273
Communication	138	116	120	184	354	301	233	247	282
Computer services									
Cons/prof:business & advisory services	30 639	25 891	26 637	40 985	78 793	66 874	59 790	54 479	57 085
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	49	41	42	65	125	106	82	87	92
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	157	132	136	210	403	342	265	281	298
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments	69	58	60	93	178	151	117	125	133
Owned & leasehold property expenditure	30	25	26	40	76	65	50	53	56
Transport provided dept activity									
Travel and subsistence	1 797	1 519	1 563	2 404	4 622	3 923	3 038	3 225	3 754
Training & staff development									
Operating expenditure									
Venues and facilities	349	295	303	467	898	762	590	626	664
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30	7	(13)	-	-	-	-	-	-
Provinces and municipalities	30	7	-	-	-	-	-	-	-
Municipalities	30	7	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	(13)	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	(13)	-	-	-	-	-	-
Payments for capital assets	39 815	48 724	66 445	62 144	1 000	20 791	1 075	1 140	1 208
Buildings and other fixed structures	39 786	48 646	66 278	61 144	-	19 791	-	-	-
Buildings									
Other fixed structures	39 786	48 646	66 278	61 144	-	19 791	-	-	-
Machinery and equipment	29	78	167	1 000	1 000	1 000	1 075	1 140	1 208
Transport equipment									
Other machinery and equipment	29	78	167	1 000	1 000	1 000	1 075	1 140	1 208
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	79 969	83 398	106 502	116 142	116 142	116 142	87 815	92 963	98 542

Table 12.H: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments									
Goods and services									
of which									
Consult, contract & special services	691 992	730 844	1 119 830	1 125 661	1 557 893	826 234	1 327 527	1 503 276	1 514 162
Inventory	32 189	40 133	36 965	41 479	41 479	46 520	79 292	88 130	164 438
Maintenance, repair & running cost	524	653	602	675	675	757	1 291	1 435	1 520
Operating leases including rent	10 213	12 734	11 729	13 161	13 161	14 760	25 158	27 962	29 616
Owned & leasehold property exp	13 502	16 835	15 506	17 399	17 399	19 514	33 260	36 968	39 154
Travel and subsistence	14 772	18 418	16 964	19 036	19 036	21 349	36 388	40 444	42 836
Other (specify)	2 689	3 351	3 089	3 466	3 466	4 118	6 624	7 360	7 796
Advertising	6 340	7 904	7 280	8 169	8 169	9 162	15 616	17 357	18 383
Assets<R5000	2 022	2 521	2 322	2 606	2 606	2 923	4 982	5 537	5 864
Audit Cost:External	1 223	1 525	1 404	1 576	1 576	1 767	3 012	3 348	3 546
Bursaries	1 520	1 895	1 745	1 958	1 958	2 196	3 743	4 161	4 407
Catering	1 119	1 395	1 285	1 441	1 441	1 617	2 755	3 062	3 244
Communication	8 182	10 201	9 396	10 543	10 543	11 825	20 155	22 401	23 726
Computer Services	11 556	14 408	13 271	14 892	14 892	16 702	28 467	31 640	33 511
Agency&Support/Out Source	3 755	4 682	4 312	4 839	4 839	5 427	9 249	10 280	11 534
Venues and Facilities	1 477	1 842	1 696	1 903	1 903	1 903	3 639	4 044	4 283
Total	803 075	869 341	1 247 396	1 268 804	1 701 036	986 774	1 601 158	1 807 405	1 908 020

Table 12.I: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Capitalised payments									
Goods and services									
of which									
Consult, contract & special services	116 555	122 287	137 718	91 919	91 919	91 919	101 709	106 794	113 202
Inventory	52 078	54 639	61 534	41 071	41 071	41 071	45 445	47 717	50 580
Maintenance, repair & running cost	307 628	322 757	363 482	242 606	242 606	242 606	268 442	281 864	298 776
Total	476 261	499 683	562 734	375 596	375 596	375 596	415 596	436 375	462 558

Table 12.J: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs *	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		12	-	582 450	574 191	597 283
P577 New Construction	Programme 2	1	-	190 000	100 000	-
P700 Upgrade	Programme 2	1	-	140 000	150 000	100 000
Access Roads	Programme 2			194 450	200 191	212 203
Pedestrian Bridges	Programme 2	10		38 000	118 000	125 080
Other				20 000	6 000	160 000
Existing infrastructure assets		20	4 055 637	2 934 241	3 087 664	3 398 925
Maintenance and repair						
Routine	Programme 2		2 100 081	644 081	706 000	750 000
Preventative	Programme 2		1 550 556	464 556	527 000	559 000
Mechanical	Programme 2		405 000	125 000	135 000	145 000
Other				261 939	316 945	332 040
Upgrading and additions		20	-	1 044 118	947 719	1 126 922
P496 Upgrade	Programme 2	1		170 000	123 098	130 484
Sani Pass	Programme 2	1		64 347	50 000	53 000
DubeTrade Port Roads	Programme 2	5		269 977	257 000	272 420
ARRUP Roads	Programme 2	8		290 000	250 000	200 000
Access Roads	Programme 3	5		249 794	267 621	471 018
Rehabilitation and refurbishment						
Rehabilitation	Programme 2			394 547	455 000	485 963
Infrastructure transfers			33 000	11 000	11 000	11 000
Infrastructure transfers - Current			-	-	-	-
Infrastructure transfers - Capital			33 000	11 000	11 000	11 000
Local government			33 000	11 000	11 000	11 000
Capital infrastructure		32	33 000	2 032 115	1 987 910	2 221 168
Current infrastructure			-	4 055 637	1 495 576	1 684 945
Total		32	4 088 637	3 527 691	3 672 855	4 007 208

* Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

Table 12.K: Summary of transfers to municipalities (RSCL, Municipal Transport Planning & Infrastructure & Maintenance Main Roads)

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	A eThekweni	206	10 022				7 195	11 000	5 000
Total: Ugu Municipalities	72	18	-	-	-	-	-	-	
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	
B KZ212 Umdoni	-	-	-	-	-	-	-	-	
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	
C DC21 Ugu District Municipality	72	18	-	-	-	-	-	-	
Total: uMgungundlovu Municipalities	630	163	2 000	-	6 000	6 000	6 000	6 000	
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	
B KZ222 uMngeni	-	-	-	-	-	-	-	-	
B KZ223 Mpofana	-	-	-	-	-	-	-	-	
B KZ224 Impendle	-	-	-	-	-	-	-	-	
B KZ225 Msunduzi	-	-	-	-	6 000	6 000	6 000	6 000	
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	
B KZ227 Richmond	-	-	-	-	-	-	-	-	
C DC22 uMgungundlovu District Municipality	630	163	2 000	-	-	-	-	-	
Total: Uthukela Municipalities	140	27	-	-	-	-	-	-	
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	
B KZ233 Indaka	-	-	-	-	-	-	-	-	
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	
C DC23 Uthukela District Municipality	140	27	-	-	-	-	-	-	
Total: Umzinyathi Municipalities	99	29	-	-	-	-	-	-	
B KZ241 Endumeni	-	-	-	-	-	-	-	-	
B KZ242 Nquthu	-	-	-	-	-	-	-	-	
B KZ244 Msinga	-	-	-	-	-	-	-	-	
B KZ245 Umvoti	-	-	-	-	-	-	-	-	
C DC24 Umzinyathi District Municipality	99	29	-	-	-	-	-	-	
Total: Amajuba Municipalities	65	18	-	-	-	-	-	-	
B KZ252 Newcastle	-	-	-	-	-	-	-	-	
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	
C DC25 Amajuba District Municipality	65	18	-	-	-	-	-	-	
Total: Zululand Municipalities	139	37	-	-	-	-	-	-	
B KZ261 eDumbe	-	-	-	-	-	-	-	-	
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	
B KZ265 Nongoma	-	-	-	-	-	-	-	-	
B KZ266 Ulundi	-	-	-	-	-	-	-	-	
C DC26 Zululand District Municipality	139	37	-	-	-	-	-	-	
Total: Umkhanyakude Municipalities	37	9	-	-	-	-	-	-	
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	
B KZ272 Jozini	-	-	-	-	-	-	-	-	
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	
C DC27 Umkhanyakude District Municipality	37	9	-	-	-	-	-	-	
Total: uThungulu Municipalities	152	37	-	-	-	-	-	-	
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	
B KZ286 Nkandla	-	-	-	-	-	-	-	-	
C DC28 uThungulu District Municipality	152	37	-	-	-	-	-	-	
Total: Ilembe Municipalities	35	9	-	-	-	-	-	-	
B KZ291 Mandeni	-	-	-	-	-	-	-	-	
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	
C DC29 Ilembe District Municipality	35	9	-	-	-	-	-	-	
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	-	
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	500	500	500	550	600	
Total	1 575	10 369	9 195	11 500	11 500	11 500	11 550	11 600	

Table 12.L: Transfers to municipalities - Municipal Transport Planning and Infrastructure

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	-	10 022	7 195	11 000	5 000	5 000	5 000	5 000	5 000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	6 000	6 000	6 000	6 000	6 000
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	-	-	6 000	6 000	6 000	6 000	6 000
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	10 022	7 195	11 000	11 000	11 000	11 000	11 000	11 000

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni									
Total: Ugu Municipalities	-	18	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	18	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	163	2 000	-	-	-	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	163	2 000	-	-	-	-	-	-
Total: Uthukela Municipalities	-	27	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	27	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	29	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	29	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	18	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	18	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	37	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	37	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	9	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	9	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	37	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	37	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	9	-	-	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	9	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	500	500	500	550	600	650
Total	-	347	2 000	500	500	500	550	600	650

