

## Department of Roads and Transport

## Vote 11

To be appropriated by Vote in 2009/2010	R 2 138 946
Statutory amount	R 828 644
Responsible MEC	MEC of Roads and Transport
Administrating department	Department of Roads and Transport
Accounting Officer	Deputy Director General, Roads and Transport

### 1. Overview

#### 1.1 Vision

*“An integrated transport system “*

#### 1.2 Mission

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

#### 1.3 Strategic Goals and Objectives

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

#### 1.4 Legislative and Other Mandates

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

- The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957)
- The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Mpumalanga Road Traffic Act ( Act No. 4 of 1998)
- The National Road Traffic Act (Act No. 93 of 1996)
- Criminal Procedures Act (Act No. 51 of 1977)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Mpumalanga Road Bill
- Provincial Growth and Development strategy
- Rural Transport Strategy
- Multi Modal Transport Strategy
- Promotion of Administrative Justice Act (Act no 3 of 2000)

### 2. Review of the current financial year (2008/2009)

The department’s adjustment budget for the 2008/09 is R 1.703 billion. The Department will ensure people-driven development through participation for a people’s contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will contribute towards the three Provincial Flagship projects

- Tourism, Heritage and Greening of Mpumalanga
- Acceleration of Management Capacity

- Moloto Rail Development Corridor

The Department intended to appoint fleet specialists to restructure the management of the government fleet; however the strategy was changed to the implementation of a real time vehicle monitoring system which will be implemented during the year under review. The Department awarded One hundred and sixty five (165) bursaries, of which fifty (50) were for employees, nine (9) for engineering science, six (6) artisans and hundred (100) traffic law enforcements. Six hundred and ninety two employees have been included in the programme for Adult Basic Education Training (ABET), twenty five (25) SMS members were exposed to the Executive Development Programme, as part of the Flag ship projects. Twenty five (25) interns and twenty five (25) learners contracted for the year under review. One hundred and fifty five grade 10-12 learners were enrolled under the mathematics and science project. The Department planned to develop a human resource management strategy during the year under review, the plan was meant to address among others: - human resource planning, recruitment and selection, retention and succession, employment equity plan and oversight report. The Department could not finalize the plan as envisaged; the plan will be developed in the new financial year 2009/10. The Department managed to develop a BBBEE strategy, which will come into effect during the new financial year.

The Department planned to update the Road Network Management System ( RNMS) during the year under review, the visual assessment of the coal haulage, all paved and gravel roads has been completed. The maintenance management system (MMS) was updated during the current financial year. The construction of two 2010 Soccer World Cup projects, namely:- (P166/1 N4 Bypass Mbombela Stadium (6km with 4 major & 2 small bridges) and ( Upgrading of Twee fontein 18.5 km ( EFGH, P207/1) a far ahead of schedule and will be completed in time for the World Cup. Three thousand 3000 jobs opportunities will be created through EPWP Roads Infrastructure projects, during the year under review. An amount of R 105.1 million has been set aside for the construction of four Tourism Routes, and the contractor is ahead of schedule with the upgrading of P77/1 Bulembu Road (28km), and the upgrading of Manyeleti Cottondale will be completed during the current financial year. The rehabilitation and construction of eMalahleni – Ogies road is ahead of schedule and the road will be completed in the next financial year. The department has set aside an amount of R 14.6 million for the construction of Weighbridges (TCC), and two weigh bridges are completed and only one is delayed because of the finalization of the location of the bridge. The rehabilitation of Bruno Bridge at an amount of R14.5 million is almost complete at ninety five percent the delay is caused by the water level. An amount of R 40.2 million was set-aside for the three departmental construction unit's projects, and all projects will be completed during the current financial year. The department has made provision of R 20.4 million for the procurement of road construction equipments (i.e. 15 Water Tankers, 2 Graders, 3 Flatbed Trucks, 4 Lubricant Trucks and 18 Lubricant Bakies). The department has made a provision of R94.7 million for preventative maintenance for six projects, and all the projects have been completed.

An amount of R 109.9 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. A budget of R16.4 million was made available for the construction of IRMA projects in various municipalities, namely: - (Albert Luthuli, Mbombela, Nkomazi, Bushbuckridge, JS Moroka and Thembisile municipality) and the projects will be completed during the current financial year. The construction of Multi Modal Infrastructure facilities is underway, and the Mbombela multimodal infrastructure will be fast tracked to be ready for the 2010 Soccer World Cup. The Department managed to subsidized four routes from its equitable share, at an amount of R7.3 million. Four thousand (4 000) bicycles were planned to be donated and one thousand five hundred (1 500) bicycles to be subsidized to local municipalities and learners within the province as part of the “SHOVAKALULA” project.

The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project.

The Department has set aside an amount of R236.1 million for the for the Traffic Management programme to develop an integrated safe transport infrastructure and operations.

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

Speed checks and roadblocks were conducted and un-roadworthy vehicles discontinued as a process of maintaining law and order on the roads and provide traffic policing. The Department will continue with the implementation of the Best Practice Model to identified Municipalities, to minimise opportunities for fraud and corruption and improve service delivery. An amount of R 17.0 million has been set aside for the installation of Electronic Learners Testing and Drivers License system at Mhala Testing Station, and the deployment of the system on site will be completed during the year under review.

### **3. Outlook for the coming financial year (2009/2010)**

The department's budget for the 2009/10 is R2.139 billion. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will remain in terms of implementing the popular mandate received by the Government in 2004, to build a people's contract to create work and fight poverty. The current year's budget will contribute to the Department's commitment in bettering the life for all and intensifying the fight against poverty. The SIYATENTELA project will be expanded in all Regions during 2009/2010 financial year, to 2000 beneficiaries.

The Department will contribute towards the three Provincial Flagship projects outlined under review for 2008/09 financial year in the next financial year, which were identified and will become a yardstick to test the policy options and service delivery strategies for the Province. The Department will continue to support the Joint Initiative Priority Skills Acquisition programme, which serves as a tool for the realization of the goals set by the Accelerated Shared Growth Initiative of South Africa. In 2009/2010 financial year the Department will continue with the implementation of these flagship projects which were identified in the previous financial year as outlined under review for the current financial year above.

An amount of R 285.9 million has been budgeted for administration programme in the next financial year to provide essentially overarching support function to other service delivery programme through human and material resource mobilisation. This programme includes MEC's Office, HOD's Office, Chief Financial Officer, Corporate Support Services and Government Motor Transport component.

The Department will continue with the rollout of transversal financial systems (i.e. BAS, LOGIS and PERSAL) in districts offices around the province as an effort of trying to assist the SMME's companies and Emerging Contractors, which will improve prompt payments of all invoices within

30 days on receipt of an invoice and enhance compliance to Public Finance Management Act and Treasury Regulations.

Seventy Two (72) and Sixty (60) bursaries will be awarded to external students and employees respectively. Three hundred (300) employees will be included in the programme for Adult Basic Education Training (ABET), forty (40) students will be capacitated through the Internship and learner ship programme in the coming financial year respectively. The department will market the four pillars of employee health and wellness in all regions and head office.

An amount of R 1.089 billion has been budgeted for upgrading, rehabilitation, resealing, maintenance and reconstruction of the provincial road network. The Department will strive to improve the conditions of roads to reduce the cost of doing business in the province, and ensure that it becomes practically possible for the realization of an integrated mobility system.

The department will also continue with the maintenance of 5.493 km of surfaced roads, 9.064 km of gravel roads and 686 bridges in the province. Provincial Infrastructure Grant of R 360.9 million will be used to reseal and re-gravel various roads in the province. The total routine maintenance budget for 2009/2010 financial year is R 160.9 million for the three regions, namely:- Gert Sibande Region, Nkangala Region and Ehlanzeni Region.

An amount of R 80.0 million has been set aside for the rehabilitation and construction of one Coal Haulage network projects during 2009/10 financial year. An amount of R92. 1 million has been allocated to EPWP projects to create jobs opportunities through Roads Infrastructure projects. An amount of R 328.7 million has been set aside for new roads and upgrading of gravel to surfaced on seven roads, including three 2010 Roads Infrastructure projects. The department has set aside an amount of R 35.0 million for the construction units in the three regions.

An amount of R 515.4 million has been budgeted for Public Transport programme to develop an affordable, safe, reliable and sustainable transport system. Four thousand (4 000) bicycles and thirty six (36) animal drawn cart will be donated, one thousand five hundred (1 500) bicycles will be subsidized to local municipalities and learners within the province as part of the “SHOVAKALULA” project which forms part of Non Motorized Projects to be implemented in the coming financial year.

The department will complete the construction of Mbombela Multi Modal Transport Infrastructure projects in the coming financial year to support the 2010 Soccer World Cup, and further support its vision of an integrated transport system. The Department will be involved in the construction of 10 IRMA projects, in an attempt to create more job opportunities. The projects will include among other things, footbridges in the following areas: - Steyndorp, Mambazana, Mgobodzi, Magogeni, Zakheni, walkways in Schoemansdal and Kwaggafontein. The department received a Public Transport Operations Grant amounting to R370.65 million to allow for improved monitoring and control of expenditure related to bus subsidies and other transport operations.

The Department will continue to provide management, support and registration of the taxi industry by strengthening the taxi co-operative, registration of members and non-members of taxi associations and implementation of Taxi Recapitalisation project. One Transport Imbizo will be held during the Transport month in the Nkangala regional as a means of promoting Public Transport.

An amount of R 248.6 million has been budgeted for the provision of safe road environment through the regulation of traffic flow on public roads, law enforcement, the implementation of road safety education campaign and awareness programmes and the registration of vehicles and drivers in terms of the National Road Traffic Act (Act 93 of 1996). The department will ensure that the vision of establishing a Traffic Academy is realised, which will train new traffic officers and enhance the capacity of existing traffic officers in the coming financial year.

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

Speed checks and roadblocks will be conducted and un-roadworthy vehicles will be discontinued as a process of maintaining law and order on the roads and provide traffic policing. The Department will conduct a study to assess the impact of the Best Practice Model implemented in various Municipalities. The department will appoint a service provider or collecting agency to improve traffic related revenue by 6 percent in the coming financial year.

## 4. Receipts and financing

### 4.1. Summary of receipts

The following sources of financing are used for the Vote:

Table 11.1: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	801 255	822 744	1 037 924	1 097 394	1 154 394	1 198 740	1 218 407	1 339 991	1 460 771
Conditional grants	114 213	126 638	272 768	286 121	385 160	385 160	731 634	531 917	576 187
Departmental receipts	49 208	20 000	153 200	163 801	163 801	163 801	188 905	201 040	225 102
<b>Total receipts</b>	<b>964 676</b>	<b>969 382</b>	<b>1 463 892</b>	<b>1 547 316</b>	<b>1 703 355</b>	<b>1 747 701</b>	<b>2 138 946</b>	<b>2 072 948</b>	<b>2 262 060</b>

### 4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services other than	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Transfers received									
Fines, penalties and forfeits	21 412	19 389	18 585	19 525	19 525	19 525	21 378	22 504	23 693
Interest, dividends and rent on land	2 963	3 428	1 650	2 750	2 750	2 750	7 987	8 386	8 806
Sales of capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Financial transactions in assets and lia	346	846	160	200	200	200	150	158	165
<b>Total departmental receipts</b>	<b>189 603</b>	<b>210 964</b>	<b>209 464</b>	<b>220 162</b>	<b>220 162</b>	<b>220 162</b>	<b>283 911</b>	<b>298 207</b>	<b>313 199</b>

**Table 11.3: Summary of receipts: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Treasury funding</b>									
Equitable share	801 255	822 744	1 037 924	1 097 394	1 154 394	1 198 740	1 218 407	1 339 991	1 460 771
Conditional grants	114 213	126 638	272 768	286 121	385 160	385 160	731 634	531 917	576 187
Departmental receipts	49 208	20 000	153 200	163 801	163 801	163 801	188 905	201 040	225 102
<b>Total Treasury funding</b>	<b>964 676</b>	<b>969 382</b>	<b>1 463 892</b>	<b>1 547 316</b>	<b>1 703 355</b>	<b>1 747 701</b>	<b>2 138 946</b>	<b>2 072 948</b>	<b>2 262 060</b>
<b>Departmental receipts</b>									
Tax receipts	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Sales of goods and services of	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Transfers received									
Fines, penalties and forfeits	21 412	19 389	18 585	19 525	19 525	19 525	21 378	22 504	23 693
Interest, dividends and rent on li	2 963	3 428	1 650	2 750	2 750	2 750	7 987	8 386	8 806
Sales of capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
Financial transactions in assets	346	846	160	200	200	200	150	158	165
<b>Total departmental receipts</b>	<b>189 603</b>	<b>210 964</b>	<b>209 464</b>	<b>220 162</b>	<b>220 162</b>	<b>220 162</b>	<b>283 911</b>	<b>298 207</b>	<b>313 199</b>
<b>Total receipts</b>	<b>1 154 279</b>	<b>1 180 346</b>	<b>1 673 356</b>	<b>1 767 478</b>	<b>1 923 517</b>	<b>1 967 863</b>	<b>2 422 857</b>	<b>2 371 155</b>	<b>2 575 259</b>

## 5. Payment Summary

### 5.1 Key Assumptions

The construction and maintenance of provincial roads infrastructure  
 Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.  
 Implementation of National Road Traffic Act 1996, (Act 93 of 1996)

### 5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	118 814	122 695	200 949	216 193	233 193	236 363	285 906	325 777	344 810
Programme 2: Roads Infrastructure	723 035	688 196	993 413	1 014 392	1 124 033	1 162 176	1 089 016	1 320 964	1 469 193
Programme 3: Public Transport	15 755	32 393	81 128	109 934	109 934	108 006	515 368	143 884	151 308
Programme 4: Traffic Management	107 072	126 098	188 402	206 797	236 195	241 156	248 656	282 323	296 749
<b>Total payments and estimates:  </b>	<b>964 676</b>	<b>969 382</b>	<b>1 463 892</b>	<b>1 547 316</b>	<b>1 703 355</b>	<b>1 747 701</b>	<b>2 138 946</b>	<b>2 072 948</b>	<b>2 262 060</b>

### 5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>460 291</b>	<b>543 154</b>	<b>705 412</b>	<b>800 506</b>	<b>844 251</b>	<b>860 705</b>	<b>1 479 127</b>	<b>1 250 240</b>	<b>1 323 337</b>
Compensation of employees	259 897	292 144	354 020	449 653	449 653	466 337	569 518	603 687	637 455
Goods and services	198 070	250 123	349 567	350 853	394 598	394 368	909 609	646 553	685 882
Interest and rent on land									
Financial transactions in assets			1 825						
Unauthorised expenditure	2 324	887							
<b>Transfers and subsidies to:</b>	<b>5 146</b>	<b>11 551</b>	<b>15 696</b>	<b>4 356</b>	<b>4 356</b>	<b>4 409</b>	<b>4 815</b>	<b>5 162</b>	<b>5 523</b>
Provinces and municipalities	1 026	231	9 931						
Departmental agencies and acc									
Universities and technikons									
Public corporations and private									
Foreign governments and intern									
Non-profit institutions									
Households	4 120	11 320	5 765	4 356	4 356	4 409	4 815	5 162	5 523
<b>Payments for capital assets</b>	<b>499 239</b>	<b>414 677</b>	<b>742 784</b>	<b>742 454</b>	<b>854 748</b>	<b>882 587</b>	<b>655 004</b>	<b>817 546</b>	<b>933 200</b>
Buildings and other fixed structu	468 098	360 488	653 653	667 570	770 280	788 809	636 312	772 974	893 926
Machinery and equipment	31 141	54 189	89 131	74 884	84 468	93 778	18 692	44 572	39 274
Cultivated assets									
Software and other intangible as									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>964 676</b>	<b>969 382</b>	<b>1 463 892</b>	<b>1 547 316</b>	<b>1 703 355</b>	<b>1 747 701</b>	<b>2 138 946</b>	<b>2 072 948</b>	<b>2 262 060</b>

### 5.4 Infrastructure Payments

Detailed information is given in the Annexure B. Most of the infrastructure allocation is under Programme 2: Road Infrastructure.

### 5.5 Transfers

#### 5.5.1. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category B	1 026	230	3 022						
Category C			6 990						
<b>Total departmental transfers to</b>	<b>1 026</b>	<b>230</b>	<b>10 012</b>						

## 6. Programme Description

### 6.1 Programme 1 - Administration

To conduct overall management and administrative support of the Department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Office of the ME	2 843	3 337	4 317	4 676	4 676	4 496	4 828	5 139	5 488
Sub-programme 2: Management of	1 610	1 163	1 274	3 219	3 219	2 180	4 513	5 794	6 101
Sub-programme 3: Corporate Supp.	114 361	118 195	195 358	208 298	225 298	229 687	276 565	314 844	333 221
<b>Total payments and estimates: l</b>	<b>118 814</b>	<b>122 695</b>	<b>200 949</b>	<b>216 193</b>	<b>233 193</b>	<b>236 363</b>	<b>285 906</b>	<b>325 777</b>	<b>344 810</b>

1) MEC remuneration payable as from 1 April 2009. Salary: R 828.644 Car allowance: R 165 000.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>106 605</b>	<b>118 648</b>	<b>191 876</b>	<b>210 624</b>	<b>227 624</b>	<b>230 603</b>	<b>280 326</b>	<b>316 292</b>	<b>336 270</b>
Compensation of employees	49 686	61 459	81 592	98 887	98 887	102 057	120 000	127 199	134 321
Goods and services	54 849	57 189	110 284	111 737	128 737	128 546	160 326	189 093	201 949
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	2 070								
<b>Transfers and subsidies to:</b>	<b>1 148</b>	<b>503</b>	<b>360</b>	<b>173</b>	<b>173</b>	<b>438</b>	<b>700</b>	<b>800</b>	<b>900</b>
Provinces and municipalities	149	46							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	999	457	360	173	173	438	700	800	900
<b>Payments for capital assets</b>	<b>11 061</b>	<b>3 544</b>	<b>8 713</b>	<b>5 396</b>	<b>5 396</b>	<b>5 322</b>	<b>4 880</b>	<b>8 685</b>	<b>7 640</b>
Buildings and other fixed structure	486	847	375	350	350	1 224	1 500	379	396
Machinery and equipment	10 575	2 697	8 338	5 046	5 046	4 098	3 380	8 306	7 244
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>118 814</b>	<b>122 695</b>	<b>200 949</b>	<b>216 193</b>	<b>233 193</b>	<b>236 363</b>	<b>285 906</b>	<b>325 777</b>	<b>344 810</b>

## 6.2 Programme 2 - Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network

The programme executes these functions through the planning, design, construction and maintenance sub-programmes.

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



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	474	962	1 009	1 226	1 226	1 326	1 732	1 825	1 961
Sub-programme 2:Road Planning	3 644	8 390	13 871	14 490	23 072	19 333	49 706	57 024	59 926
Sub-programme 3: Design	17 096	37 215	86 295	71 489	91 576	98 829	37 056	71 151	62 784
Sub-programme 4: Construction	505 095	395 918	448 820	484 309	495 779	523 039	568 414	671 111	798 752
Sub-programme 5: Maintenance	196 726	245 711	443 418	442 878	512 380	519 649	432 108	519 853	545 770
<b>Total payments and estimates: l</b>	<b>723 035</b>	<b>688 196</b>	<b>993 413</b>	<b>1 014 392</b>	<b>1 124 033</b>	<b>1 162 176</b>	<b>1 089 016</b>	<b>1 320 964</b>	<b>1 469 193</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>232 753</b>	<b>278 937</b>	<b>318 599</b>	<b>350 924</b>	<b>366 935</b>	<b>384 009</b>	<b>508 973</b>	<b>583 401</b>	<b>613 422</b>
Compensation of employees	128 763	138 213	157 664	195 262	195 262	208 038	238 000	252 279	266 408
Goods and services	103 736	139 837	159 110	155 662	171 673	175 971	270 973	331 122	347 014
Interest and rent on land									
Financial transactions in assets and liabilities			1 825						
Unauthorised expenditure	254	887							
<b>Transfers and subsidies to:</b>	<b>3 308</b>	<b>10 832</b>	<b>11 269</b>	<b>4 143</b>	<b>4 143</b>	<b>3 691</b>	<b>4 015</b>	<b>4 256</b>	<b>4 511</b>
Provinces and municipalities	622	115	6 909						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 686	10 717	4 360	4 143	4 143	3 691	4 015	4 256	4 511
<b>Payments for capital assets</b>	<b>486 974</b>	<b>398 427</b>	<b>663 545</b>	<b>659 325</b>	<b>752 955</b>	<b>774 476</b>	<b>576 028</b>	<b>733 307</b>	<b>851 260</b>
Buildings and other fixed structures	467 552	359 064	637 960	624 441	727 151	741 783	573 843	730 807	848 460
Machinery and equipment	19 422	39 363	25 585	34 884	25 804	32 693	2 185	2 500	2 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>723 035</b>	<b>688 196</b>	<b>993 413</b>	<b>1 014 392</b>	<b>1 124 033</b>	<b>1 162 176</b>	<b>1 089 016</b>	<b>1 320 964</b>	<b>1 469 193</b>

## 6.2.1 Service Delivery Measures

### Sector: Public Works, Roads and Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 2: Road Infrastructure</b>			
<b>3.2 Road Planning</b>			
Total kilometres of surfaced road at year end	4 979	4 954	4 929
Total kilometres of gravel road at year end	8 525	8 500	8 475
<b>3.4 Construction</b>			
Number of kilometres of surfaced roads constructed	91	85	50
Number of kilometres of gravel roads constructed		25	25
Number of kilometres of surfaced roads rehabilitated	104	190	300
<b>3.5 Maintenance</b>			
Number of square meters of surfaced roads resealed	24	500	750
Number of kilometres of re-gravel roads	200	250	500
Number of square meters of blacktop patching	100 000	100 000	75 000
Number of kilometers of roads bladed	30 000	35 000	35 000
Percentage of surfaced network in very good condition: (VCI)	11%	11%	11%
Percentage of surfaced network in good condition: (VCI)	21%	22%	24%
Percentage of surfaced network in fair condition: (VCI)	33%	37%	42%
Percentage of surfaced network in poor condition: (VCI)	25%	22%	18%
Percentage of surfaced network in very poor condition: (VCI)	10%	8%	5%
Percentage of gravel network in very good condition	2%	2%	3%
Percentage of gravel network in good condition			
Percentage of gravel network in fair condition	24%	27%	30%
Percentage of gravel network in poor condition	74%	71%	67%
Percentage of gravel network in very poor condition	0%	0%	0%
Maintenance sub-programme as a percentage of Programme 3 Budget			

## 6.3 Programme 3 – Public and Freight Transport

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	1 016	885	826	1 002	1 002	1 113	1 687	1 785	1 880
Sub-programme 2: Public and Frei	3 010	4 934	17 606	8 867	8 867	9 700	3 031	3 543	3 611
Sub-programme 3:Public and Freic	80	6 876	24 319	44 993	44 993	42 320	65 439	58 491	62 576
Sub-programme 4:Institutional man	1 229	3 525	10 578	21 869	21 869	21 920	403 332	33 340	34 950
Sub-programme 5: Operator safety	3 200	5 256	13 117	16 487	16 487	16 424	22 270	23 322	23 995
Sub-programme 6: Regulation and	7 220	10 917	14 682	16 716	16 716	16 529	19 609	23 403	24 296
Sub-programme 7: Air Transport									
<b>Total payments and estimates:F</b>	<b>15 755</b>	<b>32 393</b>	<b>81 128</b>	<b>109 934</b>	<b>109 934</b>	<b>108 006</b>	<b>515 368</b>	<b>143 884</b>	<b>151 308</b>

**Table 11.12: Summary of provincial payments and estimates by economic classification: Programme 3: Public and Freight Transp**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>15 450</b>	<b>31 426</b>	<b>61 563</b>	<b>68 165</b>	<b>68 165</b>	<b>65 712</b>	<b>451 389</b>	<b>99 112</b>	<b>103 722</b>
Compensation of employees	9 071	15 608	22 485	30 117	30 117	27 775	37 753	40 018	42 220
Goods and services	6 379	15 818	39 078	38 048	38 048	37 937	413 636	59 094	61 502
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>27</b>	<b>10</b>	<b>3 022</b>	<b>40</b>	<b>40</b>	<b>11</b>	<b>100</b>	<b>106</b>	<b>112</b>
Provinces and municipalities	27	10	3 022						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				40	40	11	100	106	112
<b>Payments for capital assets</b>	<b>278</b>	<b>957</b>	<b>16 543</b>	<b>41 729</b>	<b>41 729</b>	<b>42 283</b>	<b>63 879</b>	<b>44 666</b>	<b>47 474</b>
Buildings and other fixed structu			14 250	40 779	40 779	40 133	60 969	41 788	45 070
Machinery and equipment	278	957	2 293	950	950	2 150	2 910	2 878	2 404
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:P</b>	<b>15 755</b>	<b>32 393</b>	<b>81 128</b>	<b>109 934</b>	<b>109 934</b>	<b>108 006</b>	<b>515 368</b>	<b>143 884</b>	<b>151 308</b>

### 6.3.1 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 3: Public and Freight Transport</b>			
<b>4.2 Public and Freight Planning</b>			
Number of Public Transport operators subsidised	6	8	8
Number of Public Transport operators			
Number of Public Transport operators subsidised			
<b>4.3 Public and Freight Infrastructure</b>			
Number of projects completed	11	13	16
<b>4.4 Institutional Management</b>			
Number of transport operators trained	300	800	1 000
Number of training courses offered	3	4	5
<b>4.5 Operator Safety and Compliance</b>			
Number of subsidised trips monitored	82	111	120
Number of accidents involving public transport vehicles			
Number of fatalities due to accidents involving public transport vehicles			
Number of subsidised trips	82	111	120
Number of subsidised trips monitored			
<b>4.6 Regulation and Control</b>			
Number of operator licences converted to permits	10 000	10 000	10 000
Number of operator licences issued	10 000	11 000	12 000
Number of operator licences withdrawn	500	400	300
Number of registered public transport vehicles			

### 6.4 Programme 4 – Traffic Management

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sub-programme 1: Programme Su	738	1 036	1 585	1 261	1 261	1 181	1 652	1 236	1 321
Sub-programme 2: Safety engineer	2 984	617	1 207	2 380	1 730	1 343	4 507	2 875	3 208
Sub-programme 3: Traffic law enfo	80 462	87 536	97 231	124 742	149 442	155 315	157 745	162 621	175 188
Sub-programme 4: Road safety ed	8 709	15 440	27 754	22 871	24 171	27 725	41 148	48 576	51 725
Sub-programme 5: Transport admi	14 179	17 260	54 342	48 189	47 839	48 192	36 435	53 256	56 508
Sub-programme 6: Overload control		4 209	6 283	7 354	11 752	7 400	7 169	13 759	8 799
<b>Total payments and estimates:  </b>	<b>107 072</b>	<b>126 098</b>	<b>188 402</b>	<b>206 797</b>	<b>236 195</b>	<b>241 156</b>	<b>248 656</b>	<b>282 323</b>	<b>296 749</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>105 483</b>	<b>114 143</b>	<b>133 374</b>	<b>170 793</b>	<b>181 527</b>	<b>180 381</b>	<b>238 439</b>	<b>251 435</b>	<b>269 923</b>
Compensation of employees	72 377	76 864	92 279	125 387	125 387	128 467	173 765	184 191	194 506
Goods and services	33 106	37 279	41 095	45 406	56 140	51 914	64 674	67 244	75 417
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>663</b>	<b>206</b>	<b>1 045</b>			<b>269</b>			
Provinces and municipalities	228	60							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	435	146	1 045			269			
<b>Payments for capital assets</b>	<b>926</b>	<b>11 749</b>	<b>53 983</b>	<b>36 004</b>	<b>54 668</b>	<b>60 506</b>	<b>10 217</b>	<b>30 888</b>	<b>26 826</b>
Buildings and other fixed structures	60	577	1 068	2 000	2 000	5 669			
Machinery and equipment	866	11 172	52 915	34 004	52 668	54 837	10 217	30 888	26 826
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>107 072</b>	<b>126 098</b>	<b>188 402</b>	<b>206 797</b>	<b>236 195</b>	<b>241 156</b>	<b>248 656</b>	<b>282 323</b>	<b>296 749</b>

## 6.4.1 Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 4: Traffic Management</b>			
<b>5.2 Safety Engineering</b>			
Number of crossing patrols provided			
Number of projects completed			
<b>5.3: Traffic Law Enforcement</b>			
Number of hours of speed timing	8Hrs	24Hrs	24Hrs
Number of vehicles exceeding the speed limit	200	100	70
Number of vehicles checked in roadblocks	561 600	13 500	15 000
Number of roadblocks held	1 872	2 000	2 300
Number of traffic officers	705	1 000	1 000
Number of patrol vehicles	320	350	700
Number of traffic officers per Km of surfaced road in Province	2 per 40km	2 per 40km	2 per 40km
Number of traffic officers per patrol vehicle	2	2	2
Number of registered vehicles per traffic officer	1 000	1 000	1 000
Ratio of fines issued paid	25%	40%	60%
Number of law enforcement officers trained	0	120	80
Number of licenses suspended	100	50	30
Number of licenses confiscated	100	80	50
Number of unroadworthy vehicles impounded	18 000	7 500	8 000
Number of accidents reported	4 000	3 000	3 500
Number of fatalities	985	800	600
Number of serious injuries	2 445	1 500	1 000
Number of pedestrians killed	300	200	100
Number of children pedestrians killed	40	30	20
<b>5.4 Road Safety Education</b>			
Number of schools involved in road safety education programmes	2 451	2 710	3 110
Number of school children trained	20 850	24 320	27 525
Number of adults trained	25 200	29 100	32 251
Number of training sessions	4 084	1 378	417
<b>5.5 Transport Administration and Licensing</b>			
Number of license compliance inspections executed	165	45	50
Number of new vehicle licenses issued	37 460	8 365	9 465
Number of licence fraud cases prosecuted			
Number of vehicles registered	661 794	15 755	15 755
Number of vehicles licensed	631 351	657 790	681 034
Number of licences paid on time	441 945	480 186	510 775
Percentage of registered vehicles licensed	95,4%	96,5%	97%
Percentage of licences paid on time	70%	73%	75%
Percentage of traffic fines paid			
Administration costs as % of total licence revenue	20%	20%	20%
Licence fee Revenue collected			
<b>5.6 Overload Control</b>			
Number of transport vehicles screened	285 000	71 250	71 250
Number of transport vehicles weighed	285 000	71 250	71 250
Number of vehicles which are overweight			
Number of vehicles impounded			
Number of hours weighbridges are operated	24	24	24
Percentage vehicles weighed overloaded			
Number of hours weighbridges operated as a % of total hours in a year	99,17%	99,72%	100%
Number of vehicles inspected per hour	32,5%	31%	30%
Percentage of all freight traffic overloaded			
Number of weighbridges maintained/calibrated	20	21	22
Number of weighbridges constructed		1	1

## 6.5 Other departmental information

### 6.5.1 Personnel

Table 11.15: Personnel numbers and costs<sup>1</sup>: Roads and Transport

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Programme 1: Administration	430	460	559	587	758	857	943
Programme 2: Roads Infrastructure	2 235	2 378	2 497	2 204	2 638	2 375	2 195
Programme 3: Public Transport	92	97	105	177	200	168	185
Programme 4: Traffic Management	572	577	598	769	1 025	1 297	1 427
<b>Total provincial personnel numbers</b>	<b>3 329</b>	<b>3 512</b>	<b>3 759</b>	<b>3 737</b>	<b>4 621</b>	<b>4 697</b>	<b>4 750</b>
Total provincial personnel cost (R thousand)	259 897	292 144	354 020	466 337	569 518	603 687	637 455
Unit cost (R thousand)	71	76	89	118	115	116	116

1. Full-time equivalent

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Total for province</b>									
Personnel numbers (head count)	3 329	3 512	3 759	3 737	3 710	3 737	4 621	4 697	4 750
Personnel cost (R thousands)	259 897	292 144	354 020	449 653	449 653	449 653	569 518	603 687	637 455
<b>Human resources component</b>									
Personnel numbers (head count)				329	329	329	329	329	329
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Finance component</b>									
Personnel numbers (head count)				151	151	151	151	151	151
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Full time workers</b>									
Personnel numbers (head count)				2 613	2 613	2 640	3 839	3 725	3 531
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Part-time workers</b>									
Personnel numbers (head count)				617	617	617	302	492	739
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Contract workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

## 6.5.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	4 068	9 173	12 507	7 469	7 469	7 469	7 857	9 067	9 475
<i>of which</i>									
Subsistence and travel									
Payments on tuition	4 068	9 173	12 507	7 469	7 469	7 469	7 857	9 067	9 475
<b>Total payments on training: Ro</b>	<b>4 068</b>	<b>9 173</b>	<b>12 507</b>	<b>7 469</b>	<b>7 469</b>	<b>7 469</b>	<b>7 857</b>	<b>9 067</b>	<b>9 475</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	2 996	3 093	3 224	3 786	3 786	3 786	3 786	3 887	4 000
Number of personnel trained	2 122	1 226	1 348	1 387	1 387	1 387	1 480	1 580	1 680
<i>of which</i>									
Male	1 204	718	910	556	556	556	537	40	697
Female	918	508	438	831	831	831	943	50	983
Number of training opportunities									
<i>of which</i>									
Tertiary	20	20	40	60	60	60	45	40	35
Workshops	35	40	20	40	40	40	45	50	55
Seminars	3	4	6	5	6	6	5	7	8
Other									
Number of bursaries offered	64	40	169	370	370	370	400	420	400
Number of interns appointed	13	15	25	25	25	25	35	40	45
Number of learnerships appoint	18	20	25	125	125	125	130	135	140
Number of days spent on training									



### 6.5.3 Reconciliation of structural changes

Table 11.18: Reconciliation of structural changes: Roads and Transport

	Programmes for 2008/09		Programmes for 2009/10		
	2008/09 Equivalent				
	Progra	Subprogramme		Programm	Subprogramme
Pr 1: Administration	1	Office of the MEC Management/HOD Programme Support Office Corporate Support Integrated Planning	Pr 1: Administration	1	Office of the MEC Management of the Department Corporate Support
Pr 2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance Financial Assistance	Pr 2: Road Infrastructure	2	Programme Support Road Planning Design Construction Maintenance
Pr 3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional management Operator safety and compliance Regulation and Control  Integrated Model Transport Management	Pr 3: Public and Freight Transport	3	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional management Operator safety and compliance Regulation and Control  Air Transport
Pr 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control	Pr 4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensing Overload control

# *Annexure to Budget Statement 2*



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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>R thousand</b>									
<b>Tax receipts</b>	<b>149 918</b>	<b>169 349</b>	<b>174 831</b>	<b>179 981</b>	<b>179 981</b>	<b>179 981</b>	<b>225 242</b>	<b>236 504</b>	<b>248 329</b>
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
<b>Sales of goods and services other than capital assets</b>	<b>12 423</b>	<b>16 980</b>	<b>13 038</b>	<b>15 906</b>	<b>15 906</b>	<b>15 906</b>	<b>26 154</b>	<b>27 505</b>	<b>28 898</b>
Sale of goods and services produced by department (excluding capital assets)	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sales by market establishments									
Administrative fees	12 423	16 530	12 586	15 420	15 420	15 420	25 648	26 974	28 340
Other sales		450	450	480	480	480	500	525	551
<i>Of which</i>									
<i>Rental of buildings, equipment and other services produced</i>									
<i>Other (Specify)</i>			2	6	6	6	6	6	7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Fines, penalties and forfeits</b>	<b>21 412</b>	<b>19 389</b>	<b>18 585</b>	<b>19 525</b>	<b>19 525</b>	<b>19 525</b>	<b>21 378</b>	<b>22 504</b>	<b>23 693</b>
<b>Interest, dividends and rent on land</b>	<b>2 963</b>	<b>3 428</b>	<b>1 650</b>	<b>2 750</b>	<b>2 750</b>	<b>2 750</b>	<b>7 987</b>	<b>8 386</b>	<b>8 806</b>
Interest	2 963	3 428	1 650	2 000	2 000	2 000	7 987	8 386	8 806
Dividends									
Rent on land				750	750	750			
<b>Sales of capital assets</b>	<b>2 541</b>	<b>972</b>	<b>1 200</b>	<b>1 800</b>	<b>1 800</b>	<b>1 800</b>	<b>3 000</b>	<b>3 150</b>	<b>3 308</b>
Land and subsoil assets									
Other capital assets	2 541	972	1 200	1 800	1 800	1 800	3 000	3 150	3 308
<b>Financial transactions in assets and liabilities</b>	<b>346</b>	<b>846</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>158</b>	<b>165</b>
<b>Total departmental receipts</b>	<b>189 603</b>	<b>210 964</b>	<b>209 464</b>	<b>220 162</b>	<b>220 162</b>	<b>220 162</b>	<b>283 911</b>	<b>298 207</b>	<b>313 199</b>



**Table 11.B.2: Receipts: Sector specific "of which" items to be included in Table B.1**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>R thousand</b>					2008/09		2009/10	2010/11	2011/12
<b>Roads and Transport</b>									
<b>Tax receipts</b>	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
Motor vehicle licences	149 918	169 349	174 831	179 981	179 981	179 981	225 242	236 504	248 329
<b>Sales of goods and services other than capital assets</b>	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sale of goods and services produced by department (excluding capital assets)	12 423	16 980	13 038	15 906	15 906	15 906	26 154	27 505	28 898
Sales by market establishments									
Administrative fees	12 423	16 980	12 586	15 420	15 420	15 420	25 648	26 974	28 340
<b>Other sales</b>			450	480	480	480	500	525	551
<i>Of which</i>									
<i>Rental of buildings, equipment and other services produced</i>									
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			2	6	6	6	6	6	7
.....									
<b>Total departmental receipts</b>	162 341	186 329	187 869	195 887	195 887	195 887	251 396	264 009	277 227

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

	Outcome				Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	Adjusted appropriation 2008/09		2009/10	2010/11	2011/12
<b>R thousand</b>	<b>15 450</b>	<b>31 426</b>	<b>61 563</b>	<b>68 165</b>	<b>65 712</b>	<b>451 369</b>	<b>99 112</b>	<b>103 722</b>
<b>Current payments</b>								
Compensation of employees	9 071	15 608	22 485	30 117	27 775	37 753	40 018	42 220
Salaries and wages	7 853	13 681	19 699	26 243	24 279	33 472	35 480	37 428
Social contributions	1 218	1 927	2 786	3 874	3 496	4 281	4 538	4 792
Goods and services	6 379	15 818	39 078	38 048	37 937	413 636	59 094	61 502
of which								
Communication	21	533	138	281	281	346	367	390
Audit fees								
Advertising								
Cons&prof:	202	577	1 772	1 145	917	100	106	112
Computer services	32	7 246	23 395	11 045	23 687	395 609	37 442	39 059
Inventory:Fuel,oil & gas								
Contractors								
Assets:-R5000	70	945	3 911	324	100	725	769	814
Inventory:Stationery & print	230	136	196	228	115	557	572	625
Own&lease property expenditure								
Lease Payments	37	411	645	700	500	55	58	62
Travel and subsistence	2 379	3 263	6 377	6 132	5 290	6 317	6 640	6 964
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>27</b>	<b>10</b>	<b>3 022</b>	<b>40</b>	<b>11</b>	<b>100</b>	<b>106</b>	<b>112</b>
Provinces and municipalities	27	10	3 022	40	11	100	106	112
Provinces <sup>2</sup>								
Provincial Revenue Funds								
Provincial agencies and funds	27	10	3 022					
Municipalities <sup>3</sup>	27	10	3 022					
Municipalities								
of which: Regional service council levies								
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers <sup>4</sup>								
Universities and technicians								
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>11</b>	<b>100</b>	<b>106</b>	<b>112</b>
Public corporations and private enterprises <sup>5</sup>								
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises								
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households								
Social benefits								
Other transfers to households								
<b>Payments for capital assets</b>	<b>278</b>	<b>957</b>	<b>16 543</b>	<b>41 729</b>	<b>42 283</b>	<b>63 879</b>	<b>44 666</b>	<b>47 474</b>
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
<b>Total of which: Capitalised compensation<sup>6</sup></b>	<b>15 755</b>	<b>361 32 393</b>	<b>81 128</b>	<b>109 934</b>	<b>108 006</b>	<b>515 368</b>	<b>143 884</b>	<b>151 308</b>

<sup>1</sup>) Details of capital transfers to be included in a note to the budget statement.  
<sup>2</sup>) Includes all grants to provinces and grants from national departments to provincial entities.  
<sup>3</sup>) This only includes national government and grants from national departments to local government entities.  
<sup>4</sup>) Category exclusively for business like entities. National Treasury to decide which entities to be included.  
<sup>5</sup>) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.



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

	Outcome				Main appropriation		Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11			2011/12		
<b>R thousand</b>	<b>232 753</b>	<b>278 937</b>	<b>318 599</b>	<b>350 924</b>	<b>366 935</b>	<b>384 009</b>	<b>508 973</b>	<b>583 401</b>	<b>613 422</b>		
<b>Current payments</b>	<b>128 763</b>	<b>138 213</b>	<b>157 664</b>	<b>195 262</b>	<b>195 262</b>	<b>208 038</b>	<b>238 000</b>	<b>252 279</b>	<b>266 408</b>		
Compensation of employees	109 332	118 821	135 188	167 614	167 614	178 239	197 577	209 431	221 160		
Salaries and wages	19 431	19 392	22 476	27 648	27 648	29 799	40 423	42 848	45 248		
Social contributions	103 736	139 837	160 935	155 662	171 673	175 971	270 973	331 122	347 014		
Goods and services											
of which											
Communication	17	4 749	274	796	796	796	791	894	1 003		
Audit fees	16	124	19								
Advertising											
Cons&prof:											
Computer services	15 721	34 696	12 448	22 926	23 898	18 504	57 300	68 400	72 900		
Inventory:Fuel,oil & gas	11 907	8 402	5 299	7 887	7 887	7 887	8 700	10 800	12 600		
Contractors				45 718	45 718	45 718	49 200	56 180	61 210		
Assets:<R5000	451	2 126	725	698	698	698	720	812	888		
Inventory:Stationery & print	630	477	752	918	918	918	1 012	1 160	1 290		
Own&lease property expenditure	32	538	3 553	34	34	34	40	44	48		
Leases Payments	16 459	20 217	48 302	31 827	56 838	58 595	61 600	71 700	76 800		
Travel and subsistence	5 423	6 506	8 385	8 764	8 764	8 764	10 076	12 600	15 510		
Interest and rent on land											
Interest											
Rent on land			1 825								
Financial transactions in assets and liabilities											
Unauthorised expenditure	254	887									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 308</b>	<b>10 832</b>	<b>11 269</b>	<b>4 143</b>	<b>4 143</b>	<b>3 691</b>	<b>4 015</b>	<b>4 256</b>	<b>4 511</b>		
Provinces and municipalities	622	115	6 909								
Provinces <sup>2</sup>	216										
Provincial Revenue Funds											
Provincial agencies and funds	216	115	6 909								
Municipalities <sup>3</sup>	406										
Municipalities	406	115	6 909								
of which: Regional service council levies											
Municipal agencies and funds											
Social security funds											
Provide list of entities receiving transfers <sup>4</sup>											
Universities and technicians											
Non-profit institutions											
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>2 686</b>	<b>10 717</b>	<b>4 360</b>	<b>4 143</b>	<b>4 143</b>	<b>3 691</b>	<b>4 015</b>	<b>4 256</b>	<b>4 511</b>		
Households	2 686	10 717	4 360	4 143	4 143	3 691	4 015	4 256	4 511		
Social benefits	2 010	2 043	2 000	355	355	355	4 015	4 256	4 511		
Other transfers to households	676	8 674	2 360	3 788	3 788	3 336	4 015	4 256	4 511		
<b>Payments for capital assets</b>	<b>486 974</b>	<b>398 426</b>	<b>663 545</b>	<b>659 325</b>	<b>752 955</b>	<b>774 476</b>	<b>576 028</b>	<b>733 307</b>	<b>851 260</b>		
Buildings and other fixed structures	467 552	359 064	637 960	624 441	727 151	741 783	573 843	730 807	848 460		
Buildings		25	1 075	150	150	150					
Other fixed structures	467 552	359 039	636 885	624 291	727 001	741 783	573 843	730 807	848 460		
Machinery and equipment	19 422	39 363	25 585	34 884	25 804	32 693	2 185	2 500	2 800		
Transport equipment		1 403		750	750	7 411					
Other machinery and equipment	19 422	37 960	25 585	34 134	25 054	25 282	2 185	2 500	2 800		





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

	Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates				
	2005/06	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12		
<b>R thousand</b>												
<b>Currents</b>	12 377	1 043	13 379	13 379	170 793	81 527	180 381	227 439	254 935	254 935	254 935	254 935
Compensation of employees	72 377	76 884	92 379	92 379	126 387	125 387	128 467	123 768	184 181	184 181	184 181	184 506
Salaries and wages	62 826	66 866	80 032	80 032	111 904	111 904	113 919	159 074	167 603	167 603	176 767	176 767
Social contributions	9 551	9 999	12 247	12 247	13 483	13 483	14 548	14 691	16 588	16 588	17 739	17 739
Goods and services	33 106	37 279	41 095	41 095	45 406	56 140	51 914	64 674	67 244	67 244	75 417	75 417
<i>of which</i>												
Communication	1 552	659	686	686	1 130	987	840	1 181	919	919	960	960
Audit fees												
Advertising												
Cons&prof:												
Computer services	3 736	4 228	6 981	6 981	6 601	7 988	11 542	10 723	8 210	8 210	8 740	8 740
Inventory: Fuel, oil & gas	2 578	5 900			7 168	6 702	6 702	7 921	7 921	7 921	8 210	8 210
Contractors					11	11	11	25	28	28	31	31
Assets: <R5000	2 647	413	1 356	1 356	4 735	654	654	7 063	7 120	7 120	7 175	7 175
Inventory: Stationery & print	2 649	2 045	1 998	1 998	3 298	3 033	1 477	1 743	1 692	1 692	1 771	1 771
Own&lease property expenditure		3 077						3 807	4 287	4 287	4 494	4 494
Lease Payments												
Travel and subsistence	10 987	12 395	13 576	13 576	14 988	15 498	14 794	18 503	11 593	11 593	11 772	11 772
Interest and rent on land												
Interest												
Rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure												
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>663</b>	<b>206</b>	<b>1 045</b>	<b>1 045</b>			<b>269</b>					
Provinces <sup>2</sup>	228	59										
Provincial Revenue Funds												
Provincial agencies and funds												
Municipalities <sup>3</sup>	228	59										
Municipalities	228	59										
<i>of which: Regional service council levies</i>												
Municipal agencies and funds												
Departmental agencies and accounts												
Social security funds												
Provide list of entities receiving transfers <sup>4</sup>												
Universities and technicians <sup>5</sup>												
<b>Transfers and subsidies to<sup>1</sup> : - continued<sup>6</sup></b>	<b>435</b>	<b>147</b>	<b>1 045</b>	<b>1 045</b>			<b>269</b>					
Public corporations and private enterprises <sup>6</sup>												
Public corporations												
Subsidies on production												
Other transfers												
Private enterprises												
Subsidies on production												
Other transfers												
Foreign governments and international organisations												
Non-profit institutions												
Households	435	147	1 045	1 045			269					
Social benefits	435	147	1 045	1 045			269					
Other transfers to households												
<b>Payments for capital assets</b>	<b>926</b>	<b>11 749</b>	<b>53 983</b>	<b>53 983</b>	<b>36 004</b>	<b>54 668</b>	<b>60 506</b>	<b>10 217</b>	<b>30 888</b>	<b>30 888</b>	<b>26 826</b>	<b>26 826</b>
Buildings and other fixed structures	60	577	1 068	1 068	2 000	2 000	5 659	2 000	2 000	2 000	2 000	2 000
Buildings	60	577	1 068	1 068	2 000	2 000	5 659	2 000	2 000	2 000	2 000	2 000
Other fixed structures												
Machinery and equipment	866	11 172	52 915	52 915	34 004	52 668	54 837	10 217	30 888	30 888	26 826	26 826
Transport equipment	6 916	7 048	7 048	7 048	10 710	33 283	34 478	6 002	14 060	14 060	14 763	14 763
Other machinery and equipment	866	4 256	45 867	45 867	23 294	19 385	20 359	4 215	16 828	16 828	12 063	12 063
Cultivated assets												
Software and other intangible assets												
Land and subsoil assets												
<b>Total economic classification: Programme 4: Traffic Management</b>	<b>107 072</b>	<b>126 098</b>	<b>188 402</b>	<b>188 402</b>	<b>206 797</b>	<b>236 195</b>	<b>241 156</b>	<b>248 656</b>	<b>282 323</b>	<b>282 323</b>	<b>296 749</b>	<b>296 749</b>



Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

1. Projects under Design		District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget	Total Available	Professional Fees Budget	Construction/Maintenance Budget	Total Available
No.	Project name				Date: Start	Date: Finish									
	<b>New Construction (buildings and infrastructure) (R thousand)</b>														
a320	Piet Relier Traffic Control Centre	Ger. Sibandé Region	Govan Mbeki	Final Design for Piet Relier Traffic Control Centre	Mar-08	Sep-09	Roads Infrastructure	5,000	1,371	4,800		4,800			
a322	Matsulu Access Road-N4	Ehlanzeni Region	Mbombela	Final Design for Matsulu Access Road-N4	Dec-06	Dec-09	Roads Infrastructure	71,000	8,987	6,000		6,000			
a324	Mooiplaas-Ekuideni (Komdraa) (30km) EPWP	Ger. Sibandé Region	Albert Luthuli	Final Design for Mooiplaas-Ekuideni (Komdraa) (30km) EPWP	Dec-08	Jul-09	Roads Infrastructure	11,500	10,343	1,000		1,000			
a331	P95/1 Limpopo Border-Gauteng Border North of Bronkhorstspuit	Nkangala	Thembisaie	Final Design for P95/1 Limpopo Border-Gauteng Border North of Bronkhorstspuit	Jul-09	Mar-10	Roads Infrastructure	7,000	-	7,000		7,000			
a330	P95/2 Gauteng Border South of Bhs to Delmas	Nkangala	Delmas	Final Design for P95/2 Gauteng Border South of Bhs to Delmas	Dec-08	Sep-09	Roads Infrastructure	4,000	1,137	4,000		4,000			
a356	D683/P141/1 Kendal Power Station -Keinokope Mine	Nkangala	Emalahleni	Final Design for D683/P141/1 Kendal Power Station -Keinokope Mine	Oct-08	Jun-09	Roads Infrastructure	7,500	4,284	3,000		3,000			
a363	R545 Ogies-Balmoral (15km)	Nkangala	Emalahleni	R545 Ogies-Balmoral (15km)	Mar-08	May-09	Roads Infrastructure	2,250	1,046	1,200		1,200			
a370	Grootklei to Heidelberg (40km)	Ger. Sibandé	Dipaleseng	D1716 Grootklei to Heidelberg (40km)	Jan-09	Nov-09	Roads Infrastructure	10,000	1,500	2,687		2,687			
a421	P166/1 - (3km) at Mbombela Stadium	Ehlanzeni	Mbombela	Construction of P166/1 (3km from old N4 to R37) (2010 WC)	Aug-08	Dec-09	Roads Infrastructure	169,906	57,840		128,000	128,000			
a422	P166/1 (3km) at R37	Ehlanzeni	Mbombela	Construction of P166/1 (2km from R37 to new N4 bypass) (2010 WC)	Oct-08	Jan-10	Roads Infrastructure	122,320	39,909		77,544	77,544			
a428	Manyaleli-Cottbocdale	Ehlanzeni	Buchuckridge	Upgrading of Manyaleli-Cottbocdale	Jan-08	Mar-09	Roads Infrastructure	34,100	30,054		1,280	1,280			
a431	P29/1 emalahleni-Ogies	Nkangala	Emalahleni	Reconstruction of P29/1 from emalahleni-Ogies	Jun-08	Sep-10	Roads Infrastructure	301,980	43,466		80,000	80,000			
a440	D2945 Schange to Madadeni (epwp)	Ehlanzeni	Nkomazi	Upgrading of D2945 Schange to Madadeni ***	Jan-08	May-09	Roads Infrastructure	35,000	25,098		12,000	12,000			
a450	Ermalo weighbridge (Traffic Control Centre) /TCC	Ger. Sibandé	Msakaligwa	Ermalo weighbridge	Feb-07	Jul-08	Roads Infrastructure	49,822	40,115		500	500			
a451	Kinross Weighbridge (Traffic Control Centre)/TCC	Ger. Sibandé	Govan Mbeki	Kinross Weighbridge (Traffic Control Centre)/TCC	Jan-07	Nov-08	Roads Infrastructure	9,470	9,110		100	100			
a456	Sentlalo Bridge	Nkangala	Dr. JS Moroka	Sentlalo Bridge	Mar-07	May-08	Roads Infrastructure	15,950	13,838		700	700			
<b>Total new constructions (Buildings and infrastructure)</b>								<b>856,696</b>	<b>288,116</b>	<b>29,687</b>	<b>300,124</b>	<b>329,811</b>	<b>288,116</b>	<b>300,124</b>	<b>329,811</b>



Table B.3(a). Details of expenditure for infrastructure by category - Department of Roads and Transport

1. Projects under Design		District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Professional Fees Budget MTEF 2009/10	Construction/Maintenance Budget	Total Available	Professional Fees Budget	Construction/Maintenance Budget	Total Available
No.	Project name				Date: Start	Date: Finish									
	Rehabilitation/Upgrading (R thousand)														
a420	Langkoof-Verena	Mangala	Thembisile	Upgrading of Langkoof-Verena	Oct-07	Jun-08	Roads infrastructure	17,560	15,202		400	400			
a424	Rolle-Oakley (25km)	Ehlanzeni	Buchbuckridge	Upgrading of Rolle-Oakley (25km)	Jan-09	Dec-10	Roads infrastructure	115,000	8,000		60,000	60,000			
a425	D25-Tweefontein (18.5km) E.F.G.H (D25-P2071)	Mangala	Thembisile	Upgrading of D25-Tweefontein (18.5km) E.F.G.H (D25-P2071)	Jan-08	Oct-09	Roads infrastructure	92,000	68,000		31,020	31,020			
a426	Mooiplaas-Ekuluendeni	Gert Sibande	Albert Luthuli	Upgrading of Mooiplaas-Ekuluendeni (8km) (Tourism)	Feb-10	Apr-11	Roads infrastructure	30,000	-		5,200	5,200			
a427	P7711 Bulembu Road #epwp	Ehlanzeni	Umlingodi	Upgrading of P7711 Bulembu Road	Jan-07	Apr-09	Roads infrastructure	169,000	151,000		12,000	12,000			
a463	D2927 Lefiso-Marapane (D2727)	Mangala	Dr J S Moroka	Upgrading of D2927 Lefiso-Marapane (D2727)	Sep-08	Sep-09	Roads infrastructure	28,080	4,000		15,000	15,000			
a441	Diepdale-Swaziland border (epwp)	Gert sibande	Albert Luthuli	Servicing of Diepdale-Swaziland border	Mar-09	Mar-10	Roads infrastructure	45,000	6,589		40,000	40,000			
a442	D481 Elukwati - Mooiplaas (epwp)	Gert Sibande	Albert Luthuli	Upgrading of storm water drainage D481 Elukwati - Mooiplaas ***	Nov-07	Nov-09	Roads infrastructure	7,000	6,934		340	340			
a443	D2975 Daantjie-Luphisi (epwp)	Ehlanzeni	Mbombela	Upgrading of D2975 Daantjie-Luphisi	Mar-09	Jun-11	Roads infrastructure	40,000	1,535		33,000	33,000			
a445	D2944 Middelplaas to Schuizerdal (epwp)	Ehlanzeni	Nkomazi	Rehabilitation of D2944 Middelplaas to Schuizerdal	Sep-07	Sep-08	Roads infrastructure	6,522	6,885		300	300			
a446	D2989 Manzini-Swabela (epwp)	Ehlanzeni	Mbombela	D2989 Manzini-Swabela drainage	Sep-07	Jun-09	Roads infrastructure	6,100	4,000		2,100	2,100			
b401	D2965 Sandriver-Tshabalala (epwp)	Ehlanzeni	Mbombela	D2965 Sandriver-Nyongame - Sidevalles (epwp)	May-09	Dec-09	Roads infrastructure	3,600	-		5,000	5,000			
a455	Burno Bridge	Mangala	Emaahleni	Rehabilitation of Burno Bridge	Oct-07	Oct-08	Roads infrastructure	17,384	20,002		900	900			



Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport														
No.	Project name	District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Professional Fees Budget		Construction/Maintenance Budget		Total Available
					Date: Start	Date: Finish				MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2011/12	
<b>1. Projects under Design</b>														
	<b>Rehabilitation/Upgrading (R thousand)</b>													
b467	Ehlanzeni Region Construction Unit	Ehlanzeni	Mbombela	Re-Gravel P2/10 from N4 (Schoemanskloof) to D2/10 (Mathews Prins College) (8km) (Tourist road)	Apr-09	Mar-10	Roads Infrastructure	4,500	-		4,500		4,500	
b463	Nkangala Construction Unit	Nkangala	Nkangala	Re-Gravelling of various priority roads	Apr-09	Mar-10	Roads Infrastructure	3,500	-		3,500		3,500	
b460	Gert Sibande Construction Unit	Gert Sibande	Gert Sibande	Re-Gravelling of various priority roads	Apr-09	Mar-10	Roads Infrastructure	3,500	-		3,500		3,500	
a560	P132/1 Delmas-Kriel road	Nkangala	Emaahleni	Mill & Repair of P132/1 Delmas-Kriel road	Feb-07	Jun-08	Roads Infrastructure	19,250	20,150		353		353	
a561	(P101/1) Delmas-Nigel Road	Nkangala	Delmas	Milling of 15km Delmas-Nigel Road (P101/1)	Feb-07	Jun-08	Roads Infrastructure	18,291	18,437		361		361	
a562	P180/1 Baoplaas-Machadodorp	Gert Sibande	Albert Luthuli	Repair & Slurry of P180/1 Baoplaas-Machadodorp	Jan-08	Sep-08	Roads Infrastructure	24,140	23,238		10,000		10,000	
a563	P100/1 Witbank-Vereina Tweesfontein	Nkangala	Emaahleni	Mill and repair of remaining 22km of Witbank-Vereina Tweesfontein (P100/1)	Oct-07	Sep-08	Roads Infrastructure	49,229	46,642		2,170		2,170	
a565	P131/1 Delmas-Leandra	Nkangala	Delmas	Milling & Repair of P131/1 Delmas-Leandra	Oct-07	Sep-08	Roads Infrastructure	35,639	38,079		835		835	
a570	D799 Nelspruit-Kaapsehoop-Ngotwane	Ehlanzeni	Mbombela	Mill and Repair of D799 Nelspruit_Kaapsehoop-Ngotwane	Oct-07	Jun-08	Roads Infrastructure	28,658	33,698		1,200		1,200	
a571	P189/1Sable-White River Road	Ehlanzeni	Mbombela	Mill and Repair of Sable-White River Road (P189/1)	Sep-07	Jul-08	Roads Infrastructure	27,357	30,872		1,300		1,300	
a572	R40 Nelspruit to White River D205 & P177/1	Ehlanzeni	Mbombela	Milling, Repair & Reseal of R40 Nelspruit to White River D205 & P177/1	1-Sep	Oct-08	Roads Infrastructure	11,437	11,629		500		500	
a573	D812 Rocky's Drift-Airport	Ehlanzeni	Mbombela	Mill and Repair of D812 Rocky's Drift-Airport	Oct-07	16-Mar-08	Roads Infrastructure	3,480	3,671		161		161	
a582	P90/1 Kinross to R23 Balfour-Standeron	Gert Sibande	Leitwa	Resealing of P90/1 Kinross to R23 Balfour-Standeron	Sep-07	Oct-08	Roads Infrastructure	67,882	65,991		3,020		3,020	
a584	P266 Carolina-Machadodorp	Gert Sibande	Albert Luthuli	Reseal of P266 Carolina-Machadodorp	Sep-07	Jun-08	Roads Infrastructure	37,720	44,200		2,072		2,072	
a580	P50/1 Emelo-Morgenon	Gert Sibande	Muskeligwa	Mill and repair P50/1 Emelo-Morgenon	Oct-07	Oct-08	Roads Infrastructure	22,756	25,382		2,000		2,000	
a581	P50/2 Morgenon-Standeron	Gert Sibande	Muskeligwa	Mill and repair P50/2 Morgenon-Standeron	Oct-07	Apr-08	Roads Infrastructure	11,484	12,775		300		300	
a585	P36/1 Koffie River Bridge 2178	Nkangala	Delmas	Koffie River Bridge 2178	Nov-07	Sep-09	Roads Infrastructure	2,600	600		3,000		750	
	P131/1 Bromkhorst River Bridge 1689	Nkangala	Delmas	Bromkhorst River Bridge 1689			Roads Infrastructure						750	
	P29/1 Bromkhorst River Bridge 1550	Nkangala	Delmas	Bromkhorst River Bridge 1550	Nov-07		Roads Infrastructure						750	
	P29/1 Bridge over D686 Emaahleni 2335	Nkangala	Emaahleni	Bridge over D686 Emaahleni 2335	Nov-07		Roads Infrastructure						750	
<b>Total rehabilitation / upgrading</b>								<b>940,069</b>	<b>667,521</b>		<b>244,032</b>		<b>244,032</b>	

Table B.5(a): Details of expenditure for infrastructure by category - Department of Roads and Transport

Public Transport		District/Region	Municipality	Project description/type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	MTEF 2009/10		MTEF 2010/11		MTEF 2011/12	
No.	Project name				Date Start	Date Finish				Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget
Public and Freight Transport															
New Construction (bulbings and infrastructure) (R thousand)															
<b>IRMA PROJECTS</b>															
1	Syndorp footbridge	Gert Sibande	Albert Luthuli	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
2	Mambazane river bridge	Gert Sibande	Albert Luthuli	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
3	Luphisi pedestrian bridge	Ehlanzeni	Mbombela	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
4	Mgobodzi footbridge	Ehlanzeni	Nkomazi	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
5	Magogeni footbridge	Ehlanzeni	Nkomazi	Bridge	Apr-09	Jun-09	Public and Freight Transport	1,500			1,500				
6	Castel Crossing	Ehlanzeni	Bushbuckridge	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
7	Zakheni	Nkangala	Thembisile	Bridge	Apr-09	Jun-09	Public and Freight Transport	3,000			3,000				
<b>MULTIMODAL</b>															
8	Mbombela Multimodal	Ehlanzeni	Mbombela	Multi Modal	Mar-09	Jan-10	Public and Freight Transport	118,000			45,669				
<b>Total Budget New Public and Freight Transport Construction</b>								<b>133,000</b>	<b>-</b>	<b>-</b>	<b>60,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>