

VOTE 7

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated	R 6 178 849 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. OVERVIEW

The overall goal and purpose of the Gauteng Department of Roads and Transport (GDRT) is to create transport and socio-economic infrastructure conditions that all the people of our province to participate actively in economic and social life.

Vision

World-class roads and transport infrastructure networks and systems that facilitate seamless mobility of goods and people within Gauteng.

Mission

To provide road infrastructure and integrated transport systems and services that are reliable, accessible, safe, affordable, environmentally acceptable and which promote socio-economic development in Gauteng.

Departmental Strategic Goals

- To create decent work and achieve economic growth by investing in road infrastructure and maintenance and the development of road infrastructure systems, thereby enabling Gauteng to become a competitive city region.
- To stimulate Urban and Rural development through the development of a modern integrated transport system that provides high quality, accessible, efficient, safe, affordable and environmentally sustainable transport services.
- To contribute towards the fight against crime and corruption by improving the efficiency of transport facilities.
- To promote the empowerment of women, youth and people living with disabilities through the transformation of the construction and transport sector.
- Ensuring good governance and strengthening the developmental state by building the department's technical and management capacity.

Legislative framework and other mandates

Schedules 4 and 5 of the Constitution of South Africa empower provinces with concurrent competencies with National Government and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads and public works.

Key legislation and policies that impact on our mandate include:

- Gauteng Transport Framework Revision Bill, 2008
- Government Immoveable Assets Management Bill, 2006
- Gauteng Planning and Development Act, 2003
- Gauteng Transport Framework Revision Act, 2002
- Planning Professions Act, 2002
- Gauteng Public Passenger Road Transport Act, 2001
- Gauteng Transport Infrastructure Act, 2001
- National Spatial Development Perspective, 2006
- Architectural Profession Act, 2000

- Built Environment Professions Act, 2000
- Construction Industry Development Board, 2000
- Engineering Profession Act, 2000
- Landscape Architectural Profession Act, 2000
- National Land Transport Transition Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers Profession Act, 2000
- Road Traffic Management Corporation Act, 1999
- National Environmental Management Act, 1998
- National Road Traffic Act, 1996
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations)
- Road Traffic Act, 1989
- Standards Act, 1982 (and particularly the associated National Building Regulations)

Overview of the main services to be delivered by the department

Service	Level and quality of service
Performing a planning, co-ordinating and stewardship role in respect of transport and other socio-economic infrastructure provision in Gauteng	The Department is responsible for developing certain planning guidelines such as the Provincial Land Transport Framework, development of a socio-economic infrastructure investment framework as well as site development plans for provincial facilities in Gauteng providing capacity to municipalities to develop their Integrated Transport Plans. It also plays an intergovernmental co-ordination role in the establishment and maintenance of urban transport information management systems (intelligent transport systems).
Provisioning of transport infrastructure which entails planning, construction, maintenance and protection of the provincial road network	The Department presently surfaces approximately 72 kilometres of unsurfaced roads per year and maintains 5223 kilometres of provincial roads. It improves accessibility to the provincial road network from previously disadvantaged areas through spatial reprioritisation of capital and maintenance of roads so as to be consistent with the provincial priorities and development framework. Implementation of special projects on behalf of client departments, including Blue IQ (e.g. Cradle of Humankind, Cullinan road – Dinokeng).
Overseeing provision of motor and driver licenses and related services	The Department in partnership with local government is responsible for the issuing of motor vehicle and driver licenses, vehicle fitness testing, permits for abnormal loads and other related functions.
Promotion and regulation of public transport	Promotion of public transport through the office of the Transport Registrar and the Gauteng Operating License Board. Development, capacity-building and institutional formation of taxi and emerging bus operators and commuter organisations (taxi recapitalisation).

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

The following progress was made in implementing policy and strategic objectives linked to provincial priorities:

Development of Gauteng strategy on freight rail with an immediate focus on West Rand and Sedibeng

During the financial year, the province is set to develop a policy and strategy on rail freight. The policy will inform the integrated municipal transport plans. Amongst milestones achieved to date, the Department developed an implementation strategy and engaged with Transnet regarding the National Rail Infrastructure Plan

Improving functions of the Driver Learner Training Centres (DTLC) and Registering Authorities

In implementing the best practice model further, the Department launched two new DTLCs to provide additional services to Gauteng citizen. In these new DTLCs, in Xavier in Johannesburg and Three Rivers in Sedibeng, it the Department's own personnel as opposed to those of local government provide services. To improve service delivery the Department also increased the number of driving instructors/assessors. The Department plans to establish two additional centers in Kliptown, Johannesburg and Mamelodi (Tshwane) by the financial year-end.

To further improve service delivery, the Department centralized control and administration at the call centre for all scheduling of resources. This enables the call centre to make accurate future bookings. Improvement in the eNatis system during the year enabled the call centre to generate unique reference numbers to indicate that the booking was initiated from the call centre.

During the school holiday season, the Department doubled its capacity to process learner license applications by extending working hours and adding temporary seats in the call centre.

Provision of regional intermodal facilities for Tshwane and Johannesburg:

The Department supported the Bus Rapid Transit (BRT) system launched in August 2009. BRT provides a fast, safe, high quality and affordable high-technology bus transport system for Johannesburg commuters using designated routes. The department issued operating licences, engaged in an extensive publicity campaign on BRT and worked closely with the Department of Community Safety to ensure the safety of BRT passengers and the security of the infrastructure.

The Department launched and operated the Gauride Transport Service, a mini and midi bus system for transporting soccer fans to the various Confederation Cup matches, in June 2009. The project involved establishment of temporary transport hubs catering for all modes of road transport for regional travel between the match venues and the City of Johannesburg, West Rand, Sedibeng, City of Tshwane and Ekurhuleni.

The project also involved procurement and branding of vehicles. The system transported 20 000 spectators in 1 833 taxi trips and 45 bus trips.

Develop Gauteng intermodal transport system

Designs for an integrated public transport network are complete. The planning of various intermodal public transport facility projects was at an advanced stage. This stage includes completion of feasibility studies, stakeholder engagements, designs, memoranda of understanding and traffic impact studies. Projects at this stage include Zandspruit/Beyers Naude, Boipatong/Bophelong and HM Pitje. The department agreed a memorandum of understanding with the Passenger Rail Agency of South Africa for development of facilities in various train stations.

Provision of non motorised transport facilities in support of the Shova Kalula Project benefitted three schools, Swartkop, Diepoort and Lesego Primary. The National Department of Transport launched this project in 2001 to help pupils with transport to and from school and to maximize the use of non-motorised transport by handing out bicycles to previously disadvantaged communities. Gauteng extended the project by targeting pupils in the urban periphery, thus addressing challenges like the growing air pollution, traffic congestion and excessive demand for fossil fuels. Moreover the project promotes healthy lifestyles and the optimum use of space.

Implementation of intelligent transport system

The department established a project team including officials from SANRAL and National Department of Transport. The department drafted a Toll Roads Framework Bill, reviewed phases 1 and 1B of the strategic road network and started a review of phase 2 of the strategic road network. It continued issuing permits for abnormal vehicle loads and with managing four weigh bridges in partnership with the Department of Community Safety.

Monitoring and evaluation of bus subsidies through the electronic monitoring system continued during the year. Discussions on migrating the learner transport function from the Department of Education to DRT that started before 2006 continued and resulted in the resolution to eventually migrate the function in 2009/10.

Road infrastructure development and maintenance

Upgrade of Adcock (K15) road to a dual carriageway from Leratong Hospital (K198) to Bambayi (K102) is complete and traffic started using it in October 2009. The department also completed the construction of the R550 (P174) between Devon and Nigel. Upgrading of the K29 Phase 2 Malibongwe Drive (3.3 km) road to a dual carriageway from Cosmo City to the N14 will be complete by end of the financial year. Rehabilitation of Voortrekker Road R55/K71 between the N14 and Wierda Road (M10, Sunderlandridge) reached 85 percent completion. Upgrading of Malibongwe Drive (K29) Phase 3 (5.7 km) to a dual carriageway from N14 (Krugersdorp highway) to Lanseria Airport continued during the year and is set for completion in the next financial year. Upgrade of Beyers Naude (D374) into a dual carriageway from Honeydew to Zandspruit exceeded the 30 percent mark during the year.

The department outsourced maintenance of 3 957 km of provincial paved and gravel roads to 69 contractors created 1 863 decent jobs in line with the EPWP up-scaling of roads. These roads are in rural and urban areas.

Gautrain Rapid Rail Link Project

In line with the provincial strategic priority of creating decent work, the Gautrain Rapid Rail Link Project created more than 93 100 direct and indirect jobs up to 2009/10. This total includes more than 19 000 local direct jobs. The project employed 9 169 people (including 8 414 local people). Of this total, 7 544 are historically disadvantaged individuals, 579 women and 49 are people with disabilities. These amounts exceed the obligated employment targets set for the project. To benefit BEE and SMMEs, the project sub contracted to more than 290 existing BEE firms, more than 100 new BEE firms and 240 SMMEs. Unskilled and semi skilled staff attended more than 90 courses to improve their skills.

Road infrastructure in disadvantaged communities

The department continued with the provision of roads in the 20 Prioritised Township Programme. In the City of Johannesburg Metropolitan Municipality, it upgraded gravel roads to surfaced roads including storm water and pedestrian sidewalks in Soweto (Zola and Orlando). The department also started widening Bolani Road in March 2009.

In the City of Tshwane Metropolitan Municipality, upgrade of gravel roads to surfaced roads including storm water and pedestrian sidewalks in Atteridgeville, Soshanguve and Mamelodi, by employing learner contractors and subcontractors. The department handed over all the complete projects in Soshanguve to the municipality. The plan is to complete Mamelodi and Atteridgeville projects by end of 2009/10.

In Ekurhuleni, upgrade of gravel roads to surfaced roads including storm water and pedestrian sidewalks took place in the townships of Tembisa, Daveyton, Katlehong and Wattville. The department completed nine streets and handed them over to the municipality. These types of projects are complete in Sebokeng region (Rathanda and Sebokeng) and West Rand (Kagiso, Mohlakeng and Munsieville). Projects in Metsweding are 90 percent complete.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

In accelerating economic growth and contributing toward growing Gauteng as a globally competitive city region, the department will rehabilitate and upgrade provincial roads to reduce the cost of transporting people and freight.

The department will bridge the gap between the first and second economy, create jobs and reduce poverty by reprioritizing the social facilitation to include the newly introduced townships i.e Mabopane, Garankuwa, Winterveldt, Khutsong, Themba and Enkangala. Furthermore, with the assistance of the municipalities and the ward councilors the department will identify roads in areas that were built prior to 1994. The Department advertised tenders for planned projects in Tshwane (Mamelodi West), Westrand, Sedibeng, Metsweding and Ekurhuleni in the previous financial year to ensure that construction commences in the 2010/11 financial year.

In 2010/11, the department will continue the upgrade of K29 phase 3 (Malibongwe Drive - N14 to Lanseria Airport) and D374 (Beyers Naude from Honeydew to Zandsspruit), rehabilitation of D2529 (Cayman Road - access to aye of Africa) and K71/R55 phase 1 (Voortrekker road from N14 to K103).

New projects that will commence include R55/K71 phase 2 (Voortrekker road between K103 and Laudium), K15 phase 3 (Adcock Road to Protea Glen), K46 phase 1 (William Nicol from Four Ways to PWV5) and P126 phase 1 (Pinehaven).

The Department will revise the detailed design for the Old Vereeniging Rd (P1-1) and design the K46 (William Nicol Ave) between the Jukskei River and Diepsloot to the N14. It will continue with research to identify suitable materials for roads construction and will assess provincial roads conditions to compile the maintenance programme.

Implementation of traffic calming measures will continue in the Cradle of Humankind Heritage Site and Dinokeng Game Reserve in liaison with the Department of Economic Development. The Department will finalize proclamation of K46 (Fourways to PWV 5) and K71 Phase 2 (K103 to Laudium). To prepare for the 2010 FIFA World Cup, it

will develop the Provincial Public Viewing Site (PVS) strategy to ensure the public will be able to view all World Cup matches and thus maximising the number of people participating in the World Cup.

To enhance service delivery and contribute to the re-organisation of the state, the department will; re-align its district boundaries. The department needs to change 12 current offices into six regional offices, with each rendering the transport services to the public. The offices should also function as transport community hubs.

Key interventions by the department in the 2010 MTEF period include:

- Creating decent work and sustainable livelihoods
- Promoting sustainable human development through improving education, health and skills
- Stimulating equitable urban and rural development
- Intensifying the fight against crime
- Consolidating the developmental state, good governance and partnerships

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	2 110 541	2 617 823	2 893 406	3 880 027	5 143 142	5 143 142	3 781 883	4 070 061	4 274 459
Conditional grants	3 404 098	3 305 025	3 581 012	4 647 623	4 796 686	4 796 686	2 396 966	2 074 999	2 173 016
Total receipts	5 514 639	5 922 848	6 474 418	8 527 650	9 939 828	9 939 828	6 178 849	6 145 060	6 447 475

The department's receipts consist of the equitable share, and conditional grants from the national Department of Transport for financing national and provincial transport programmes and the maintenance of roads infrastructure in the province. The Gautrain Rapid Link grant is for the completion of the Gautrain project.

The equitable share allocated to the department increases to R3.8 billion in the 2009/10 financial year from R2.8 billion in the previous financial year. This is a 34 percent increase year on year. The increase is due to the provincial allocation of R2 billion for topping up the conditional grant from national government

The conditional grant funding decreases by about R2.4 billion in the 2010/11 financial year and remains stable at around R2 billion over the MTEF period. The major reason for the decrease in the conditional grant funding is that the Gautrain is nearing completion. Allocations to fund the operations of the Gautrain after completion in 2011/12 amount to R6.2 billion over the MTEF. The department also received the new Public Transport Operations Grant in 2009/10, to fund public transport services.

4.2 Departmental receipts collection

TABLE 2: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	1 127 382	1 443 711	1 197 077	1 611 670	1 611 670	1 625 580	1 614 089	1 742 732	1 742 732
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	1 127 382	1 443 711	1 197 077	1 611 670	1 611 670	1 625 580	1 614 089	1 742 732	1 742 732
Sales of goods and services other than capital assets				38 270	38 270	25 618	17 500	19 250	19 250
Transfers received									
Fines, penalties and forfeits									

2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Interest, dividends and rent on land	658	459	866	1 000	1 000	2 361	1 200	1 500	1 500
Sales of capital assets									
Transactions in financial assets and liabilities	5 467	2 192	10 661	1 258	1 258	1 258	1 346	1 460	1 460
Total departmental receipts	1 133 507	1 446 362	1 208 604	1 652 198	1 652 198	1 654 817	1 634 135	1 764 942	1 764 942

The department contributes to the revenue collected in the province through motor vehicle licenses and administrative fees. It is also liable for direct charges, which include the amounts that the department deducts from revenue collected to reimburse the primary collectors of that revenue on behalf of the department. The department's receipts are estimated to increase by annual average of 9.7 percent from R1.1 billion in the financial year 2006/07 to R1.7 billion in the financial year 2012/13. Over the 2010 MTEF, revenue will grow at an annual average of 8.5 percent. The Department generates 95 percent of revenue from the motor vehicle licenses.

Analysis of own revenue sources

Motor vehicle licenses

Vehicle license fees are charged for the registration of new and used vehicles. During the recession which had limited vehicle sales, the department collected less in licence fees than had been forecast. As at 30 June 2009, the vehicle population in Gauteng was 3.6 million, or 38 percent of the country's total.

5. PAYMENT SUMMARY

5.1 Key assumptions

The Department has budgeted for a 6 percent wage increase for this financial year, based on the projected CPI inflation.

Projected salary increases for the 2010 MTEF

2010/11	2011/12	2012/13
5.3%	5.5%	5%

The following have been taken into account when determining personnel budgets for the 2010 MTEF:

- Numbers of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 July and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff;
- Increased take up of benefits such as medical aid and homeowners allowance;
- Contract employees;
- Overtime pay;
- Merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime, all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions, which normally increase more rapidly than inflation;
- Homeowners allowance which changes with the interest rate; and
- Skills development.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	104 306	113 664	118 944	130 306	189 891	271 107	221 632	234 911	249 005
2. Roads Infrastructure	658 234	1 078 818	1 447 688	1 579 894	1 614 928	1 734 743	1 532 715	1 715 325	1 766 031
3. Public and Freight Transport	77 347	142 407	272 897	1 604 761	1 604 761	1 604 761	1 896 142	2 001 294	2 134 797
4. Gautrain	4 621 448	4 890 116	7 524 015	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Total payments and estimates	5 461 335	6 225 005	9 363 544	8 527 652	9 939 828	10 140 859	6 178 849	6 145 060	6 447 475

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	391 473	559 397	1 644 709	3 052 503	3 313 020	3 483 446	3 590 481	3 853 352	4 071 333
Compensation of employees	166 741	212 629	228 668	224 629	363 189	387 350	441 301	467 823	495 606
Goods and services	223 567	346 347	1 411 445	2 827 874	2 949 831	3 096 096	3 149 180	3 385 529	3 575 727
Interest and rent on land	1 165	421	4 596						
Transfers and subsidies to:	4 636 970	4 900 485	7 675 747	5 377 332	6 594 333	6 608 729	2 528 360	2 193 530	2 297 642
Provinces and municipalities	437	1 650	5 717	69 978	63 800	8 355			
Departmental agencies and accounts	4 621 448	4 890 116	7 661 641	5 212 691	6 530 248	6 600 255	2 528 360	2 193 530	2 297 642
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	12 480	(6)	2 563			119			
Non-profit institutions			875						
Households	2 605	8 725	4 951	94 663	285				
Payments for capital assets	432 892	765 123	43 088	97 817	32 475	48 684	60 008	98 178	78 500
Buildings and other fixed structures	368 073	725 286	25 477	11 887	350	1 110	25 008	55 178	30 500
Machinery and equipment	28 677	5 302	12 083	5 930	9 677	12 450	10 000	13 000	15 000
Heritage Assets									
Specialised military assets									
Biological assets	5 297	10 699	5 528	34 012	22 448	35 124			
Land and sub-soil assets		23 836		45 988			25 000	30 000	33 000
Software and other intangible assets	30 845								
Payments for financial assets									
Total economic classification	5 461 335	6 225 005	9 363 544	8 527 652	9 939 828	10 140 859	6 178 849	6 145 060	6 447 475

The largest share of the budget is allocated to the delivery of strategic economic infrastructure to facilitate sustainable economic growth and contribute to job creation within Programme 4: Gautrain. Programme 2: Road Infrastructure receives the second largest share of the budget. This is mainly for planning, designing, constructing, renovating and maintaining the provincial road network, the provincial public transport network, and the public transport infrastructure. Through this, in particular youth, women and people with disabilities are provided with training and productive employment opportunities to develop and sustain the skills and enterprises, infrastructure is developed and maintained, and local economies enhanced.

Between 2009/10 and 2010/11, the department's budget declines significantly by R2.4 billion from R8.5 billion to R6.1 billion, a decrease of 27.5 percent. It rises again to about R6.4 billion in 2012/13. The decrease in budget is related to the Gautrain project which will reach be completed in the 2011/12 financial year. The additional allocation in 2011/12 for Gautrain is mainly for its operational costs and to cover for CPIX and foreign exchange adjustments.

Payments increased by R139 million during the 2009/10 budget adjustment. This was for funding personnel costs of officials transferred from Emoyeni and Impophoma public entities that closed down. The departments therefore projects to have over-spent on personnel by 6.6 percent by the end of the 2009/10 financial year.

The department's major cost drivers are transfers and subsidies to departmental agencies and current payments, mainly goods and services. The increase in transfer and subsidies is due to transfers made to the Gautrain Management Agency which is responsible for managing Gautrain projects. However, there is a substantial decline in the outer year of the MTEF as the Gautrain project nears its end.

5.4 Infrastructure payments

TABLE 5: SUMMARY OF DEPARTMENTAL INFRASTRUCTURE PAYMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
New infrastructure assets	4 688 048	4 890 116	7 524 015	5 277 691	5 277 691	5 212 691	2 719 880	2 394 990	2 477 542
Gautrain	4 621 448	4 890 116	7 524 015	5 212 691	5 212 691	5 212 691	2 528 360	2 193 530	2 297 642
Other new	66 600			65 000			191 520	201 460	179 900
Existing infrastructure assets	171 049	578,468	1 297 685	1 158 754	1 020 554	282 443	871 164	1 243 686	985 831
Maintenance and repair	112 700	178 425	260 980	312 498	312 498	211 643	468 103	491 556	503 569
Upgrading and additions	58 349	400 043	1 036 705	846 256	708 056	70 800	403 061	752 130	482 262
Rehabilitation and refurbishment									
<i>Infrastructure transfers</i>									
<i>Current</i>									
<i>Capital</i>									
Current infrastructure	35 824	144 990	151 216	114 185	114 185	211 643	468 103	491 556	503 569
Capital infrastructure	201 825	5 041 968	8 670 484	6 322 260	6 119 060	5 283 491	3 122 941	3 147 120	2 959 804
Total infrastructure	237 649	5 186 958	8 821 700	6 436 445	6 233 245	5 495 134	3 591 044	3 638 676	3 463 373

The new construction category relates to the construction of new roads throughout the province, and to the Gautrain project including its rail infrastructure and stations.

The Rehabilitation and Refurbishment category relates to the rehabilitation of various roads. Maintenance and Repair relates to the maintenance on the road infrastructure.

Other capital projects include the tarring of roads throughout the province, mainly in townships.

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME1: ADMINISTRATION

Programme objectives

The purpose of the programme is to provide the overall management and administrative support function for the Office of the MEC and for the department.

Programme objectives

To render advisory, secretarial, administrative and office support service to the MEC

- To render strategic support to the department in the areas of finance, human resources, procurement, communication systems and policy.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Management	4 214	2 555	3 952	5 116	5 116	5 338	15 852	16 803	17 811
2. MEC's Office	12 405	23 816	31 715	27 428	36 281	37 472	35 807	37 955	40 232
3. Corporate Services	87 687	87 293	83 277	97 762	148 494	228 297	169 973	180 153	190 962
Total payments and estimates	104 306	113 664	118 944	130 306	189 891	271 107	221 632	234 911	249 005

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	99 513	110 279	117 593	129 306	188 891	269 107	221 632	234 911	249 005
Compensation of employees	35 512	46 587	47 076	52 718	101 571	131 451	93 571	99 185	105 136
Goods and services	63 821	63 692	70 517	76 588	87 320	137 656	128 061	135 726	143 869
Interest and rent on land	180								
Transfers and subsidies to:	2 030	1 489	12						
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 030	1 489	12						
Payments for capital assets	2 763	1 896	1 339	1 000	1 000	2 000			
Buildings and other fixed structures									

2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Machinery and equipment	2 763	1 896	1 339	1 000	1 000	2 000			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	104 306	113 664	118 944	130 306	189 891	271 107	221 632	234 911	249 005

Over the period 2006/07 to 2008/9, expenditure increased at an annual average rate of 6.5 percent from R104 million to R118 million. Taking into account inflation-related adjustments, the budget grows steadily over the MTEF from R130 million in 2009/10 to R147 million in 2011/12. The increase of 70 percent from R130 million in 2009/10 to R221 million in the 2010/11 financial year is mainly attributable to compensation of employees.

The Corporate Support Service sub-programme receives the largest share of the total funding allocated to the programme. This mainly funds remuneration of senior management of the trading entity. Programme expenditure is allocated mainly to current payments. The share of current payment expenditure ranges between 75 and 90 percent of the total budget during the period under review. Goods and services are the main drivers of the programme expenditure, with its share of the total programme ranging between 42 and 55 percent during the first three years.

PROGRAMME 2: ROADS INFRASTRUCTURE

Programme description

- To plan, design, construct, rennovate and maintain the provincial road network, the provincial public transport network, and public transport infrastructure.

Programme objective

- To manage and execute the design, construction, rennovation and maintenance of transport infrastructure.
- To manage transport systems and related institutions.
- To develop transport plans for the province.
- To ensure an integrated and inter-modal transport system.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1.Road Planning	22 468	34 801	35 204	36 019	182 053	187 906	81 561	86 454	91 641
2.Design	39 982	52 888	82 216	55 006	55 006	70 918	140 000	59 494	63 063
3.Construction	177 351	570 386	504 117	687 028	762 768	762 768	645 350	830 145	827 222
4.Maintenance	170 777	246 335	777 179	667 618	486 878	584 928	427 750	503 261	533 456
5.Transport Admin and Licensing	81 133								
	1 602	45 846	48 972	134 223	128 223	128 223	250 873	265 898	281 855
6.Infrastructure Grant	164 921	128 562							
Total payments and estimates	658 234	1 078 818	1 447 688	1 579 894	1 614 928	1 734 743	1 545 534	1 745 252	1 797 237

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: ROADS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	230 113	308 778	1 260 309	1 320 436	1 521 368	1 609 578	1 488 526	1 651 074	1 722 737
Compensation of employees	115 963	136 958	140 153	140 051	197 258	195 600	283 370	300 417	318 156
Goods and services	113 165	171 399	1 115 560	1 180 385	1 324 110	1 413 978	1 205 156	1 350 657	1 404 581
Interest and rent on land	985	421	4 596						
Transfers and subsidies to:	7 183	7 236	146 012	164 641	64 085	78 481			
Provinces and municipalities	437	23	4 767	69 978	63 800	8 355			
Departmental agencies and accounts			135 606			70 007			
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	6 171		874			119			
Non-profit institutions			875						
Households	575	7 213	3 890	94 663	285				
Payments for capital assets	420 938	762 804	41 367	94 817	29 475	46 684	57 008	94 178	74 500
Buildings and other fixed structures	368 073	725 286	25 477	11 887	350	1 110	25 008	55 178	30 500
Machinery and equipment	16 723	2 983	10 362	2 930	6 677	10 450	7 000	9 000	11 000
Heritage Assets									
Specialised military assets									
Biological assets	5 297	10 699	5 528	34 012	22 448	35 124			
Land and sub-soil assets		23 836		45 988			25 000	30 000	33 000
Software and other intangible assets	30 845								
Payments for financial assets									
Total economic classification	658 234	1 078 818	1 447 688	1 579 894	1 614 928	1 734 743	1 545 534	1 745 252	1 797 237

The largest share of the budget is allocated for roads maintenance, the construction of new roads and infrastructure projects. The programme expenditure increased from R658 million in 2006/07 to R1.5 billion in 2009/10. The programme budget is set to increase from R1.5 billion to R1.7 billion over the MTEF financial year.

The cost drivers for the programme are mainly current payments. This is mainly on goods and services. The budget for these increased by R143 million or 12 percent during the adjustment period for the 2009/10 financial year. The increase relates to additional funding of R30 million for the further development of Albertina Sisulu Corridor as part of the department's contribution to the 2010 FIFA World Cup preparations. When the overload control function and the HIV/Aids awareness function shifted Community Safety and Local Government respectively to the department, the province reallocated R55 million to the department, R5 million of which was for the overload control function. The grant is allocated for funding initiatives to ensure the preservation of roads and infrastructure through the reduction of overload practices. Because the grant is allocated specifically for infrastructure maintenance, funds were reallocated to the department as it is responsible for infrastructure maintenance in the overload control function.

An amount of R50.4 million was moved from the Department of Infrastructure Development to fund a portion of the Programme Management Unit that remained with the department after the split on 23rd June 2009. Transfers and subsidies grew from R7.1 million in 2006/07 to R163 million in 2009/10. The increase resulted from the GDS allocation for the Integrated Transport System that includes navigational and information signals.

Total payments for capital assets declined sharply from R420 million to R41 million between the 2006/07 and 2008/09 financial years. The decrease during the 2008/09 adjustments took place when the budget of R565 million for equipment planning, designing and construction that had been formulated in terms of the 2007/08 Standard Chart of Accounts (SCOA) was reclassified in terms of the new SCOA that was implemented in 2008/09.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Programme 2: Road Infrastructure

Performance measure	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Gravel roads to surfaced roads in km	7	12	12
No. of km surfaced roads rehabilitated	34,4	46,4	46,4
Upgrading of gravel roads to surfaced roads in 20 PTP	80	85	85
EPWP jobs created	7 200	6 800	7 200
No. of km of surfaced roads maintained	3 700	3 700	3 700
No. of km of roads re-graveled	6 500	3 700	3 700
No. of km routine maintenance on all roads	5 040	5 040	5 040

PROGRAMME 3: PUBLIC TRANSPORT

Programme description

To promote, regulate, and develop an integrated public transport system, incorporating transformation of the bus and taxi industries, and the integration of Gautrain into the public transport network and commuter rail system.

Programme objective

- To manage and co-ordinate all modes of public transport.
- To administer transport legislation, regulations and services.
- To implement the Gauteng Public Transport Action Agenda.
- To plan and co-ordinate commuter rail policies and the development of strategies and projects.
- To regulate public passenger transport through issuing of operating licenses.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC AND FREIGHT TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1.Institutional Management	36 722	82 050	213 658	1 578 551	1 512 161	1 512 161	1 799 142	1 898 474	2 025 808
2.Regulation and Control	40 625	60 357	59 239	26 210	92 600	92 600	97 000	102 820	108 989
Total payments and estimates	77 347	142 407	272 897	1 604 761	1 604 761	1 604 761	1 896 142	2 001 294	2 134 797

TABLE 11 : SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC AND FREIGHT TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	61 847	140 340	266 487	1 602 761	1 602 761	1 604 761	1 893 142	1 997 294	2 130 797
Compensation of employees	18 607	29 084	41 439	31 860	64 360	60 299	64 360	68 221	72 314
Goods and services	43 240	111 256	225 048	1 570 901	1 538 401	1 544 462	1 828 782	1 929 073	2 058 483
Interest and rent on land									
Transfers and subsidies to:	6 309	1 644	6 028						
Provinces and municipalities		1 627	950						
Departmental agencies and accounts			2 340						
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	6 309	- 6	1 689						
Non-profit institutions									
Households		23	1 049						
Payments for capital assets	9 191	423	382	2 000	2 000		3 000	4 000	4 000
Buildings and other fixed structures									
Machinery and equipment	9 191	423	382	2 000	2 000		3 000	4 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	77 347	142 407	272 897	1 604 761	1 604 761	1 604 761	1 896 142	2 001 294	2 134 797

Expenditure increased from R77 million in 2006/07 to R272 million in 2008/09, an average annual increase of 87 percent. The increased expenditure by the Institutional Management sub-programme from R36 million in 2006/07 to R213 million in 2008/09 resulted from the takeover of the bus subsidies function from North West province after the provincial demarcation process. The introduction of a new conditional grant, the Public

Transport Operations grant, increased the budget of the Institutional Management sub-programme from R213 million in 2008/09 to R1.6 billion in 2009/10.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 3: PUBLIC AND FREIGHT TRANSPORT

Performance measure	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of operating licenses issued	50 000	23 000	23 000
No. of small bus operators, taxis, women and youth trained	1 000	1 000	1 000

PROGRAMME 4: GAUTRAIN RAPID RAIL LINK

Programme description

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.

Programme objectives

The strategic objectives of the Gautrain Rapid Rail Link are:

- Stimulation of economic growth, development and job creation;
- To contribute to the alleviation of the severe traffic congestion along the Tshwane–Johannesburg corridor;
- Achievement of the province's goals in relation to SMMEs, tourism and BBBEE;
- Promotion of the use of public transport;
- Improving the image of public transport and attracting more car users to public transport;
- Promotion of business tourism through the link between Sandton and ORTIA;
- To contribute significantly towards urban restructuring, shortening of travel times and improving city sustainability;
- Provision of links to the Tshwane ring-rail project, linking Mamelodi, Atteridgeville, Soshanguve and Mabopane;
- Stimulation of the renovation and upliftment of the Johannesburg and Tshwane Central Business Districts;
- To link the main economic nodes in Gauteng, and form a significant part of the province's overall transport plan and network.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Gautrain	4 621 448	4 890 116	7 524 015	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Total payments and estimates	4 621 448	4 890 116	7 524 015	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Provinces and municipalities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Departmental agencies and accounts	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642

For the period between 2006/07 and 2008/09, there was an increase of R2.9 billion in the programme's expenditure from R4.6 billion to R7.5 billion. It decreased to R5.2 billion in 2009/10. The budget was adjusted increased by R1.2 billion in that year to take account of the impact of CPIX and foreign exchange changes.

The provincial allocation to augment national funding for the construction of the Gautrain Rapid Link project totals R6.3 billion over the MTEF. Expenditure is estimated to decrease by R2.8 billion in the financial years 2010/11 and 2011/12. This reflects the completion stage of the project, and the beginning of the maintenance phase.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 4: GAUTRAIN

Performance measure	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Total jobs created	18 500	6 000	5 500
Amount procured from, sub-contracted to BEE	R690 000	R240 000	R100 000
Amount procured from, sub-contracted to SMMEs	R45 000	R10 000	R20 000

7. OTHER INFORMATION

7.1 Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: ROADS AND TRANSPORT

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	132	200	211	211	211	211	211
2. Roads Infrastructure	1197	1468	1678	1678	1771	1771	1771
3. Public and Freight Transport	233	309	390	390	452	452	452
4. Gautrain							
Total departmental personnel numbers	1562	1977	2279	2279	2434	2434	2434
Total departmental personnel cost (R thousand)	166 741	212 629	228 668	224 629	441 301	467 823	495 606
Unit cost (R thousand)	107	108	100	99	149	159	181

The table above shows that the department's personnel numbers increased from 1 977 in March 2007 to 2 279 in March 2009. Personnel numbers and costs are mainly concentrated in Programme 2: Roads Infrastructure. Total personnel costs are expected to increase from R235 million in the 2009/10 financial year to R259 million in 2012/13. This is mainly to cover inflationary increases, as personnel numbers have increased due to absorbing staff from public entities Emoyeni and Impophoma which closed during the 2009/10 financial year.

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10		2010/11
Total for department									
Personnel numbers (head count)	1 740	7 331	2 122	2 154	5 863	2 420	2 454	2 487	2 487
Personnel cost (R thousands)	144 732	212 629	224 252	224 629	363 189	341 336	388 048	415 158	420 654
Human resources component									
Personnel numbers (head count)	28	34	34	34	34	34	34	37	34
Personnel cost (R thousands)	2 908	3 753	3 753	3 978	3 978	3 978	3 978	3 978	3 978
Head count as % of total for province	2%	0%	2%	2%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	2%	2%	2%	2%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	26	28	32	32	32	32	32	35	35
Personnel cost (R thousands)	2 976	3 125	4 051	4 294	4 294	4 294	4 638	4 724	
Head count as % of total for province	1%	0%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	2%	1%	2%	2%	1%	1%	1%	1%	0%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10		2010/11
Full time workers									
Personnel numbers (head count)	1 636	1 921	2 054	2 234	2 234	2 234	2 234	2 234	2 234
Personnel cost (R thousands)	138 097	179 335	211 197	216 094	216 094	216 094	226 486	236 742	236 742
Head count as % of total for province	94%	26%	97%	104%	38%	92%	91%	90%	90%
Personnel cost as % of total for province	95%	84%	94%	96%	59%	63%	58%	57%	56%
Part-time workers									
Personnel numbers (head count)	124	130	50	25	25	25	25	25	25
Personnel cost (R thousands)	10 416	12 090	5 150	2 400	2 400	2 400	2 400	2 400	2 400
Head count as % of total for province	7%	2%	2%	1%	0%	1%	1%	1%	1%
Personnel cost as % of total for province	7%	6%	2%	1%	1%	1%	1%	1%	1%
Contract workers									
Personnel numbers (head count)	217	228		175					
Personnel cost (R thousands)	18 228	21 204		16 800					
Head count as % of total for province	12%	3%	0%	8%	0%	0%	0%	0%	0%
Personnel cost as % of total for province	13%	10%	0%	7%	0%	0%	0%	0%	0%

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: ROADS AND TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Administration	2 139	4 258	5 032	5 814	5 814	5 814	5 924	6 388	6 388
of which									
Subsistence and travel			2 557	100			116	118	175
Payments on tuition	2 139	1 701	4 932	5 698			5 806	6 213	6 213
Roads and Transport	1 231	6 730	1 491	1 757	1 757	1 757	1 791	1 824	1 824
of which									

2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subsistence and travel		6 730	30						
Payments on tuition	1 231		1 491	1 722			1 755	1 788	1 788
Public and Freight Transport	164	5 900	352	515	515	515	525	536	536
of which									
Subsistence and travel		5 890	9	11			12	13	14
Payments on tuition		164	10	504			513	523	523
Gautrain									
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training: Roads and Transport	3 534	16 888	6 875	8 086	8 086	8 086	8 240	8 748	8 748

TABLE 17 : INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	755	772	940	993	993	993	1015	1062	1062
Number of personnel trained	511	519	678	722	722	722	736	739	739
of which									
Male	439	444	584	621	621	621	633	636	636
Female	72	75	94	101	101	101	103	103	103
Number of training opportunities	75	81	50	50	50	50	50	50	50
of which									
Tertiary Workshops	75	81	50	50	50	50	50	50	50
Seminars									
Other									
Number of bursaries offered	17	18	50	53	53	53	53	53	53
Number of interns appointed	65	66	69	74	74	74	75	72	72
Number of learnerships appointed	87	88	93	94	94	94	101	148	148
Number of days spent on training									

The total allocation during the 2010/11 financial year for training, including bursaries, amounts to R25.7 million, or 1.8 percent of the total personnel budget. This exceeds the 1 percent of the personnel budget required in terms of the Skills Development Act.

The department provided 85 bursaries during the period 2006/07 and 2008/09. Fifty-three bursaries were budgeted for in 2009/10. Two hundred and sixty eight internships are provided during the first three years for the period under review. Over the MTEF, the department plans to appoint 397 interns.

ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE

2010 Estimates of Provincial Expenditure

TABLE 18: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	1 127 382	1 443 711	1 197 077	1 611 670	1 611 670	1 625 580	1 614 089	1 742 732	1 742 732
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	1 127 382	1 443 711	1 197 077	1 611 670	1 611 670	1 625 580	1 614 089	1 742 732	1 742 732
Sales of goods and services other than capital assets				38 270	38 270	25 618	17 500	19 250	19 250
Sale of goods and services produced by department (excluding capital assets)				38 270	38 270	25 618	17 500	19 250	19 250
Sales by market establishments				38 270	38 270	25 618	17 500	19 250	19 250
Fines, penalties and forfeits									
Interest, dividends and rent on land	658	459	866	1 000	1 000	2 361	1 200	1 500	1 500
Interest			866	1 000	1 000	2 361	1 200	1 500	1 500
Dividends									
Rent on land	658	459							
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	5 467	2 192	10 661	1 258	1 258	1 258	1 346	1 460	1 460
Total departmental receipts	1 133 507	1 446 362	1 208 604	1 652 198	1 652 198	1 654 817	1 634 135	1 764 942	1 764 942

TABLE 19: PAYMENTS BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	99 513	110 279	117 593	129 306	188 891	269 107	221 632	234 911	249 005
Compensation of employees	35 512	46 587	47 076	52 718	101 571	131 451	93 571	99 185	105 136
Salaries and wages	35 512	46 587	47 076	52 718	101 571	131 451	93 571	99 185	105 136
Goods and services of which	63 821	63 692	70 517	76 588	87 320	137 656	128 061	135 726	143 869
Administrative fees			1 402	854	295	340	2 815	1 089	1 197
Advertising	1 256	3 786	7 876	6 079	121 205	121 815	21 001	24 400	30 033
Assets <R5000	1 633	593	2 481	4 847	3 969	5 918	13 431	17 655	16 057
Audit cost: External			2 120		250	800	8 935	12 191	21 593
Bursaries (employees)			44		452	500	6 435		
Catering: Departmental activities	2 215	2 854	1 095	2 294	2 625	3 066	1 681	1 820	1 981
Communication	13 456	13 078	12 644	7 630	3 006	3 953	41 398	46 308	52 925
Computer services	3 467	28 958	16 377	6 558	9 951	12 440	19 080	19 424	20 609
Cons/prof:business & advisory services	97 573	129 736	277 864	197 699	252 980	214 586	329 673	270 687	321 388
Cons/prof: Infrastructure & planning	5 755	24 324	243 313	71 999	101 524	102 798	122 379	31 179	33 049

Vote 7: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Cons./prof: Laboratory services							13 500		
Cons./prof: Legal cost	1 391	1 984	20 250	1 971	3 054	6 264	15 301	11 793	12 506
Contractors	22 763	27 899	620 963	948 183	971 349	1 055 173	498 325	649 978	591 372
Agency & support/outsourced services	18 048	7 022	121 465	61 906	66 673	50 901	219 857	249 525	284 716
Entertainment	245		484	103	98	100	1 564	1 861	1 759
Government motor transport			653	754		700	1 200	878	931
Housing									
Inventory: Food and food supplies	877	559	1 145	1 042	1 127	1 205	22 576	25 762	32 939
Inventory: Fuel, oil and gas	70	41	524	199		109	8 594	10 634	10 647
Inventory: Learn & teacher support material			275	325	489	550	1 803	1 911	2 033
Inventory: Raw materials			8 209	27 592	18 906	18 906	36 301	37 903	37 903
Inventory: Other consumables	10 217	31 316	5 470	691	703	367	2 136	4 167	2 460
Inventory: Stationery and printing	11 751	9 196	7 935	8 548	9 113	19 002	35 302	37 349	45 113
Lease payments	9 039	43 513	19 040	3 486	4 302	22 921	30 002	33 651	41 131
Owned & leasehold property expenditure	2 616	3 142	3 425	2 285	85	85	11 421	13 911	20 025
Transport provided dept activity			71	30			56	59	63
Travel and subsistence	12 908	13 448	25 345	14 520	16 207	31 340	45 164	50 792	59 656
Training & staff development	2 912	1 058	8 304	7 346	4 889	12 699	22 040	23 534	31 336
Operating expenditure			760	1 446 150	1 349 819	1 401 598	1 607 846	1 796 955	1 885 357
Venues and facilities	5 376	3 840	1 911	4 783	6 760	7 960	9 364	10 113	16 948
Other (big spending items not included above)									
Interest and rent on land	180								
Interest	180								
Rent on land									
Transfers and subsidies	2 030	1 489	12						
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 030	1 489	12						
Social benefits	1 213	15	12						
Other transfers to households	817	1 474							

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Payments for capital assets	2 763	1 896	1 339	1 000	1 000	2 000			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 763	1 896	1 339	1 000	1 000	2 000			
Transport equipment									
Other machinery and equipment	2 763	1 896	1 339	1 000	1 000	2 000			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	104 306	113 664	118 944	130 306	189 891	271 107	221 632	234 911	249 005

TABLE 20: PAYMENTS BY ECONOMIC CLASSIFICATION: ROAD INFRASTRUCTURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	230 113	308 778	1 260 309	1 320 436	1 521 368	1 609 578	1 488 526	1 651 074	1 722 737
Compensation of employees	115,963	136,958	140,153	140,051	197,258	195,600	283,370	300,417	318,156
Salaries and wages	114,869	118,767	127,026	122,422	173,027	167,453	283,370	300,417	318,156
Social contributions	1,094	18,191	13,127	17,629	24,231	28,147			
Goods and services	113,165	171,399	1,115,560	1,180,385	1,324,110	1,413,978	1,205,156	1,350,657	1,404,581
of which									
Administrative fees			1 100	719			776	822	872
Advertising	627	223	1 075	445	115 583	116 225	14 248	15 378	22 393
Assets <R5000	340	495	1 201	2 331	600	2 263	10 581	12 766	12 810
Audit cost: External									
Bursaries (employees)			36						
Catering: Departmental activities			62	20		41	81	114	121
Communication	10 039	7 761	7 565	1 553	536	798	29 596	33 791	39 526
Computer services	663	24 844	12 044	254	167	2 276	11 763	11 668	12 369
Cons/prof:business & advisory services	29 596	- 6 445	53 921	52 031	64 690	70 126	153 994	83 930	99 813
Cons/prof: Infrastructure & planning	5 755	24 324	239 948	71 999	101 524	102 798	122 379	31 179	33 049
Cons/prof: Laboratory services							13 500		
Cons/prof: Legal cost	501	1 151	17 272	897		412	6 850	2 835	3 005
Contractors	11 773	26 323	617 208	947 590	967 819	1 050 463	492 335	643 629	584 591

Vote 7: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Agency & support/outsourced services	15 277	3 708	113 760	56 800	45 713	34 243	158 981	185 376	217 335
Entertainment	14		41						
Government motor transport			653	754		700	1 200	878	931
Housing									
Inventory: Food and food supplies	227	203	75	112	29	33	19 850	22 872	29 776
Inventory: Fuel, oil and gas	70	41	524	199		109	8 594	10 634	10 647
Inventory: Learn & teacher support material			10						
Inventory: Raw materials			8 209	27 592	18 900	18 900	36 301	37 903	37 903
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 791	27 978	5 381	222		22	398	468	496
Inventory: Stationery and printing	9 361	6 535	4 729	4 958	4 016	4 795	27 589	29 135	36 380
Lease payments	7 729	42 040	16 379	1 750	1 222	2 135	21 814	24 937	31 879
Owned & leasehold property expenditure	2 616	3 142	3 312	2 270			11 393	13 881	19 994
Transport provided dept activity			- 16						
Travel and subsistence	7 635	6 730	8 598	5 182	2 210	5 381	24 225	28 572	35 570
Training & staff development	2 850	1 042	1 664	1 630	87	1 119	13 359	14 332	21 329
Operating expenditure			546	8	14	139	10 604	113 314	113 989
Venues and facilities	301	1 304	263	1 069	1 000	1 000	1 926	2 316	8 597
Other (big spending items not included above)									
Interest and rent on land	985	421	4 596						
Interest	985		4 358						
Rent on land		421	238						
Transfers and subsidies	7 183	7 236	146 012	164 641	64 085	78 481			
Provinces and municipalities (T)	437	23	4 767	69 978	63 800	8 355			
Provinces	72		2 565						
Provincial Revenue Funds									
Provincial agencies and funds	72		2 565						
Municipalities	365	23	2 202	69 978	63 800	8 355			
Municipalities	365	23	2 112	69 978	63 800				
Municipal agencies and funds			90			8 355			
Departmental agencies and accounts			135 606			70 007			
Social security funds			135 606						
Entities						70 007			
Universities									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Foreign governments and international organisations									
Public corporations and private enterprises	6 171		874			119			
Public corporations	1		874			119			
Subsidies on production	1								
Other transfers			874			119			
Private enterprises	6 170								
Subsidies on production	6 170								
Other transfers									
Non-profit institutions			875						
Households	575	7 213	3 890	94 663	285				
Social benefits	575	1 590	3 887	94 663					
Other transfers to households	575	1 590	3 887	94 663					
Payments for capital assets	420 938	762 804	41 367	94 817	29 475	46 684	57 008	94 178	74 500
Buildings and other fixed structures	420 938	762 804	41 367	94 817	29 475	46 684	57 008	94 178	74 500
Buildings	368 073	725 286	25 477	11 887	350	1 110	25 008	55 178	30 500
Other fixed structures	174 908	596 324	6 000	11 887			5 008	10 178	10 178
Machinery and equipment	1 896	1 339	1 000	1 000	2 000				
Transport equipment	6 960								
Other machinery and equipment	9 763	2 983	10 362	2 930	6 677	10 450	7 000	9 000	11 000
Heritage assets									
Specialised military assets									
Biological assets	5 297	10 699	5 528	34 012	22 448	35 124			
Land and sub-soil assets		23 836		45 988			25 000	30 000	33 000
Software and other intangible assets	30 845								
Payments for financial assets									
Total economic classification	658 234	1 078 818	1 447 688	1 579 894	1 614 928	1 734 743	1 545 534	1 745 252	1 797 237

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC AND FREIGHT TRANSPORT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	61 847	140 340	266 487	1 602 761	1 602 761	1 604 761	1 893 142	1 997 294	2 130 797
Compensation of employees	15 266	29 084	41 439	31 860	64 360	60 299	64 360	68 221	72 314
Salaries and wages	13 532	26 948	37 358	28 790	60 312	56 251	64 360	68 221	72 314
Social contributions	1 734	2 136	4 081	3 070	4 048	4 048			
Goods and services of which	46 581	111 256	225 048	1 570 901	1 538 401	1 544 462	1 828 782	1 929 073	2 058 483
Administrative fees			159	135	140	140	252	267	325
Advertising	381	75	609	360	1 090	1 090	674	715	798
Assets <R5000	124	48	726	656	811	811	1 227	1 301	1 428
Audit cost: External Bursaries (employees)			8						
Catering: Departmental activities			918	198	1 310	1 290	370	393	465
Communication	608	440	1 777	1 308	950	950	2 446	2 592	2 879
Computer services		2	457	250	164	164	867	919	993
Cons/prof:business & advisory services	27 243	103 503	196 338	110 723	167 515	121 952	161 516	171 207	207 002
Cons/prof: Infrastructre & planning			613						
Cons/prof: Legal cost	890	758	906	515	530	530	963	1 021	1 087
Contractors	10 228	51	894	163	700	700	305	323	393
Agency & support/ outsourced services			3 354	1 400	112	112	45 994	48 757	51 701
Entertainment	157		10	5			9	10	12
Government motor transport									
Housing									
Inventory: Food and food supplies	650	356	548	390	272	272	729	773	919
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			22	24			45	48	58
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	54	109	38	31	70	70	58	61	68
Inventory: Stationery and printing	701	614	1 216	537	2 182	2 182	1 004	1 064	1 153

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Lease payments	377	630	1 542	355	1 065	1 065	664	704	779
Owned & leasehold property expenditure			9	15	85	85	28	30	31
Transport provided dept activity			87	30			56	59	63
Travel and subsistence	3 296	4 107	11 518	5 574	7 800	7 800	10 424	11 045	12 182
Training & staff development	9		3 113	1 619	655	655	3 028	3 210	3 655
Operating expenditure			18	1 446 142	1 349 725	1 401 369	1 597 242	1 683 641	1 771 368
Venues and facilities	1 864	563	168	471	3 225	3 225	881	933	1 124
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 309	1 644	6 028						
Provinces and municipalities (T)		1 627	950						
Provinces			950						
Provincial Revenue Funds									
Provincial agencies and funds			950						
Municipalities		1 627							
Municipalities									
Municipal agencies and funds		1 627							
Departmental agencies and accounts			2 340						
Social security funds			2 340						
Entities									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	6 309	- 6	1 689						
Public corporations	6 309	- 6	1 689						
Subsidies on production		- 6	1 689						
Other transfers	6 309								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		23	1 049						
Social benefits		23							

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Other transfers to households		23							
Payments for capital assets	9 191	423	382	2 000	2 000		3 000	4 000	4 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 191	423	382	2 000	2 000		3 000	4 000	4 000
Transport equipment									
Other machinery and equipment	9 191	423	382	2 000	2 000		3 000	4 000	4 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	77 347	142 407	272 897	1 604 761	1 604 761	1 604 761	1 896 142	2 001 294	2 134 797

TABLE 22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments			320						
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which			320						
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Provinces and municipalities									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Social security funds	4 621 448	4 890 116	7 523 695	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 621 448	4 890 116	7 524 015	5 212 691	6 530 248	6 530 248	2 528 360	2 193 530	2 297 642