

**Public Works, Roads and Transport**


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To be appropriated by Vote in 2010/11	R3 330 801 000
Statutory amount	R R1 380 000
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent-General: Public Works, Roads and Transport

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**1. OVERVIEW****1.1 Vision**

An integrated transport system and infrastructure that promotes socio-economic development.

**1.2. Mission**

To effectively and efficiently implement all mandates relating to –

- traffic management,
- asset and property management,
- public and freight transport,
- roads and building infrastructure to the benefit of all end-users.

**1.3. Legislative and other mandates****Constitutional mandates****Legislative mandates**

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- 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)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Road Traffic Management Corporation Act 20 of 1999
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/2010)**

### **Departmental Performance**

#### **General Overview**

The merging of the Department of Public Works and Department of Roads and Transport into a single department was completed in November 2009. The Department of Public Service and Administration (DPSA) has endorsed the new structure which was approved by the MEC in November 2009. The placement and absorption of personnel into the new department was completed with minimal objections. The new placements were effective as of 01 December 2009 and all disputed placements were resolved by end of January 2010 to ensure that service delivery is not compromised during the mitigation period.

#### **SITUATION ANALYSIS FOR THE QUARTER**

During budget adjustment estimate appropriation bill the original budgets of the former Department of Public Works amounting to R 476.899 million and former Roads and Transport to the value of R 2.138 billion were amalgamated to form a total budget of R 2.616 billion.

The department surrendered a total budget R 50.0 million to the Provincial Revenue fund as part of the contribution to other spending priorities of the Province. Former Department of Public Works transferred a total budget of R 5.223 million from the office of former Executive Authority to the Department of Human Settlement; both the above figures are included in the original budget of R 2.616 million.

A further transfer or surrender of R 1.155 million for EPWP incentive grant (R 0.552 million) and overload conditional grants (R 0.633 million) was made by the Department during budget adjustment estimate.

#### **OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR THE QUARTER**

During the November-December storms, key provincial infrastructure (e.g. roads, bridges, schools, etc.) was severely damaged and this has put added pressure on the provincial and departmental fiscals. The extent of the damage and the total funding required for reconstruction of the affected infrastructure will be known after full assessment has been completed in January 2010.

The rainy conditions had also an adverse effect on timelines for the infrastructure projects currently under construction. The matter was further compounded by the fact that built industry was in recess during the festive season. Several project completion dates and cash flow projections will be revised to accommodate the experienced delays.

Increased traffic volumes were experienced during the festive season as result of tourists' influx and people using provincial roads as gateway to neighbouring countries. The road safety plans for the festive season were launched in KwaMhlushwa on 11 December 2009. It is regrettable that despite intensified traffic law enforcement, visibility and road safety campaigns, there were 692 fatalities on provincial roads during the third quarter alone.

## **OVERVIEW OF THE ORGANIZATIONAL ENVIRONMENT FOR THE QUARTER**

The department embarked on an exercise to revise its budget during the beginning of the third quarter as prescribed by the Budget Cycle. The adjustments were based on the progress and expenditure reports for the first half of the financial year. This year, the exercise ran parallel with merging of the budgets from the two former departments. Despite the additional workload, the departmental budget adjustments were submitted to Treasury on time to be reflected on the Provincial Adjusted Budget tabled on 17 November 2009. The acceleration of service delivery remains the main priority of the department and plans were put in place to ensure that it is not compromised during the festive season.

## **PROGRAMME PERFORMANCE**

### **Administration**

The key programme achievements for the quarter are as follows:

- 2nd draft of Five Year Strategic Plan, 2010/11 Annual Performance Plan and 2010/11 Implementation Plan submitted to relevant Authorities.
- Department collected own revenue of R258 million.
- An average of 96 % of invoices paid within 30 days of receipt during the first 2 quarters and 100% during the third quarter out of a target of 100%.
- First edition of newsletter for new department printed and distributed.
- Two auctions held to dispose old government assets.
- Head of Department post filled.

### **Challenges and planned responses**

- Websites for the two former departments were suspended during the merger, and it is envisaged that the new departmental website will be developed in the next financial year.
- Overspending on contractual obligations by almost R2 millions, an amount of R22, 5 million was projected and R24, 949 million was spent. Savings realized from implementation of cost curtailment measures will be utilized to fund the over expenditure.
- Intranet not developed due to budget constraints and change of scope, behind schedule, and to this far proposals have been sourced and intranet will be developed during the fourth quarter
- No interns recruited the 9 months period due to budget constraints for the whole of Corporate Services, interns will, however, be recruited in the next financial year 2010/11.
- Restructuring of GMT not completed as well as new fleet control measures not implemented, however, verification of government fleet (vehicles) commenced and expected to be completed during the fourth quarter

### **Public Works**

The key programme's achievements for the quarter are as follows:

- Draft 2009/10 Infrastructure Programme Implementation Plans (IPIPs) for the department of Health, Education as well as Culture Sports and Recreation were developed and submitted for approval.
- Mud schools eradication projects advertised.
- 123 out of 530 final accounts were approved.
- 208 life supports as well and 15 164 radio communication equipment serviced/maintained.
- 9 maintenance periodic contracts advertised.
- 23 lease agreements signed for accommodation of MPLs and MECs.

- Building of wall at 6 Graniet street in Ehlanzeni Region has been completed.
- Renovation of Msukaligwa District workshop has been completed.
- Phase 1 of the upgrading of the main entrance at Kwamhlanga Government Complex has been completed.

### **Challenges and planned responses**

- Late submission of Infrastructure Programme Implementation Plans (IPMPs) for 2010/11 by client departments, and a joint meetings will be held to review and finalise both the IPMP and IPIP,
- Review of projects by client departments due to budgetary constraints, and Service Delivery Agreements (SDAs) will be reviewed in the 4th quarter.
- Inadequate budget to maintain all life support equipment, and as additional funding has already been requested from Provincial Treasury,
- There has been delay in the registration of treatment works due to merger processes and the process of registration will be fast tracked in the 4th quarter
- Some of the 2009/10 projects cancelled due to budgetary constraints, and currently focusing on ongoing projects that commenced in the other previous years,
- Insufficient funds for purchasing coal, increase the baseline for coal budget during 2010/11,
- Unavailability of funds for the implementation of preventative maintenance projects, and as results all preventative maintenance projects have been deferred to the next financial year.
- Refusal by Newtown residents in Pilgrim's Rest to sign lease agreements resulting in the increment of the debt book, and this matter has been referred to the Legal Section for intervention,
- Delay in the provision of material for routine maintenance by client departments, re-submit material lists to client departments,
- Delay in the development of User Asset Management Plans (UAMPs) as well as Custodian Asset Management Plans (CAMPs), and the process will be fast tracked as soon as all departments have transferred their assets,
- Unavailability of funds for the normalization of Riverside Government Complex, and to this far Normalisation plan is costed and presented to Treasury for funding
- Inadequate capacity to develop and monitor the implementation of the Facilities Management Plan, and appointment of personnel, will be done to enhance the capacity.

### **Roads Infrastructure**

The key programme's achievements for the programme are as follows:

- Road sign audit is 95% complete and 2 tenders for installation of road signs advertised.
- Completed one (1) road design.
- Completed one (1) road construction project.

### **Challenges and planned responses**

- Coal Haulage Program behind schedule due to delay in allocating of roles and responsibilities within consultant organization, and the consultant will expedite the process during the fourth quarter
- Delay in preparation of TOR and tender documentation for updating of Maintenance Management System (MMS) due to finalization of Infrastructure Plan, Capacitation Plan and Implementation Plan, and updating schedule compiled and Project Management Unit (PMU) assigned to assist with Preparation of TOR and preparation of Tender Bid Documents.
- Identified land for Piet Retief weighbridge not yet secured, and the consultant is following up on the land issue and SANRAL approval,
- The following term contracts are not in place;
  1. Supply of cold asphalt, and tender advertised and is at an adjudication stage, the department is now utilizing hot asphalt until contracts is awarded.
  2. Plant Hire, and to this far plant hire contract advertised and adjudication,

3. Supply of herbicide, and contract for road marks has been a resubmission to Bid Committee,
4. , Installation of road distance marker and distance markers to be included in the road sign contract.

### **Public and Freight Transport**

The key programme's achievements for the quarter are as follows:

- Completed one (1) multi-modal facility and two (2) IRMA designs in Nkomazi
- Roof construction at the Mbombela multi-modal facility completed.
- 104 public transport operators trained.
- Converted 164 operator licences into permits
- Subsidized 1000 and donated 2000 bicycles.
- 14 animal drawn carts donated.
- 1838 unroadworthy public transport vehicles impounded.
- Granted 995 operating licenses as part of taxi recapitalization.

### **Challenges and planned responses**

- Design of the Thaba Chweu multi-modal facility and the IRMA designs for Mathysloop and Siphelanyane-Luphisi not on the approved operational plan and projects were added during the revision of the operational plan and budget adjustment,
- Surfacing of the bus rank cancelled due to unresolved land issue and signed lease agreement with Propnet, Mbombela is currently clearing the side,
- Delay in the appointment of service provider to update the freight data bank due to late completion of terms of reference, and Tender closed on the 3rd of September 2009 and appointment will be made during the fourth quarter,
- Several projects planned to be implemented during the third quarter cancelled due to budget shortfall which emanated from the 2008/09 accruals, and funds were used to pay the accruals from the previous financial year. The projects will be reprioritised for implementation in the MTSF
- Tender for procurement of 4000 bicycles not yet awarded, and Tender advertised and currently at an evaluation stage. The bicycles received from Department of Transport (DOT) were used for donation to intended beneficiaries,

### **Traffic Management**

- The key programme's achievements for the quarter are as follows:
- Surveys and traffic management studies conducted on 21 provincial routes.
- 322 firearm users trained.
- 139142 vehicles weighed as part of overload control and 1344 offenders arrested.
- 22 compliance audits and 108 inspections conducted at testing stations.

### **Challenges and planned responses**

- 692 fatalities compared to 303 first quarter and 346 second quarter and the department is to Increase traffic law enforcement visibility on accident hot spots.
- Target for training firearm users not achieved due to the delay in the appointment of service provider, and all outstanding training will be conducted during the fourth quarter to ensure compliance with the Firearm Control Act,
- Some of the road safety education activities not done due to cost curtailment measures, and baseline will be used to set targets for the next financial years.

### **Expanded Public Works Programme**

The key programme's achievements for the quarter are as follows:

- 8543 job opportunities created in the province
- Protocol signed by the Premier with the Minister of Public Works.

- Held EPWP2 workshops at 21 Municipalities and SALGA.
- 406 projects registered up to the end of the 2nd quarter.
- 3 quarterly performance reports compiled and submitted.
- 47 out of 52 Sakh'abakhi phase 1 projects completed and 21 out of 33 phase 2 projects completed.
- Theoretical training for 1 050 National Youth Services participants has been conducted.

### **Challenges and planned responses**

- Some stakeholders have no dedicated EPWP officers, and encourage stakeholders to appoint dedicated EPWP officers,
- Protocol not yet signed by stakeholders and Stakeholders to sign Protocol,
- Unavailability of budget to carry out evaluation study on the impact of NYS and Sakh'abakhi, and requested funding from Provincial Treasury,
- Web Based System not yet accessible to all trained data capturers, and 4 data capturers deployed by National Department of Public Works to assist the Provincial Head Office.
- Unavailability of projects for the implementation of Sakh'abakhi, and have so far engaged Project implementation and Regions to allocate projects in the next financial year
- Unavailability of projects to provide experiential training to NYS participants and engaged Project implementation and Regions to allocate projects in the next financial year

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)**

The department's budget for the 2010/11 is R 3,330, 801 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 is tasked with co-ordinating one of the country's top job-creating programmes - the EPWP. Through this programme we aim at creating job opportunities and imparting skills as part of our contribution towards halving unemployment by 2014. The department is also the custodian of all public property and buildings in the province. It provides for infrastructure development and its maintenance. The mandate of the department automatically places it at the forefront of service delivery and creation of a better life for all. Failure of the department to perform critically hampers service delivery.

An amount of R 392 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 and Corporate Support Services.

The Department will continue with the rollout of transversal financial systems (i.e. BAS, LOGIS and PERSAL), to districts offices around the province as an effort to improve prompt payments of all invoices received from suppliers. This strategy is in line with provincial decision to pay invoices within 30 days on receipts as well as enhancing compliance to Public Finance Management Act and Treasury Regulations.

The department will continue with the implementation of the Infrastructure Delivery Improvement Programme (IDIP) and the Provincial Building Infrastructure Plan, to ensure that the delivery of capital projects is accelerated. As part of the management of capital projects, project implementation plans will be developed and implemented to ensure that projects are completed in accordance with schedules. An amount of R529.9 million has been budget for the achievement of this goal in the coming financial year.

An amount of R 1.243 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 4.954 km of surfaced roads, 8.700 km of gravel roads in the province. An amount of R 859 million has been budgeted for Public and Freight Transport programme to develop an affordable, safe, reliable and sustainable transport system. The increase in the allocation from R515.4 million in the previous year (2009/10), and the current allocation of R858.8 million is as a result of additional allocation for scholar transport, because of the function shift from the Department of Education. The Department will continue to subsidized eight public transport operators in the coming financial year.

An amount of R 260 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 Mpumalanga Traffic Academy is realised, which will train new traffic officers and enhance the capacity of existing traffic officers in the coming financial year.

An amount of R48 million has been budgeted for the massive implementation of the Extended Public Works Programme II, for creating job opportunities. The Sakh'abakhi Contractor Development programme will continue and will also focus on upgrading contractors that are the middle level of the CIDB register.

## 4. Receipts and financing

### 4.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	1 125 573	1 397 017	1 590 951	1 645 878	1 634 510	1 634 510	2 222 203	2 364 242	2 387 253
Conditional grants	126 638	272 768	421 160	777 021	800 155	800 155	906 902	951 739	918 637
Departmental receipts	20 000	153 200	167 543	192 946	192 946	192 946	201 696	229 729	230 525
<b>Total</b>	<b>1 272 211</b>	<b>1 822 985</b>	<b>2 179 654</b>	<b>2 615 845</b>	<b>2 627 611</b>	<b>2 627 611</b>	<b>3 330 801</b>	<b>3 545 710</b>	<b>3 536 415</b>

The following sources of financing are used for the Vote:

### 4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	169 349	174 831	214 091	225 242	253 214	253 214	262 016	275 207	289 053
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	169 349	174 831	214 091	225 242	253 214	253 214	262 016	275 207	289 053
Sales of goods and services	19 151	14 503	28 382	29 037	8 965	8 965	27 524	28 928	30 571
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19 389	18 585	26 185	21 378	26 661	26 661	39 218	41 315	43 526
Interest, dividends and rent on investments	4 461	2 234	8 846	10 419	9 526	10 506	11 061	15 682	20 717
Sales of capital assets	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
Financial transactions in assets	1 837	677	2 391	150	1 757	1 757	158	165	182
<b>Total</b>	<b>218 981</b>	<b>212 231</b>	<b>289 230</b>	<b>289 226</b>	<b>304 283</b>	<b>305 263</b>	<b>346 977</b>	<b>370 297</b>	<b>398 049</b>

The increase in motor vehicle population has contributed to the increase in revenue collections. The appointment of the service provider to collect all outstanding traffic fines will contribute positively to the increase of revenue. The annual increase on leases will also contribute to increase on revenue.

## 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 8.3: Summary of payments and estimates: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	169 321	259 731	301 417	399 213	332 874	328 461	392 048	398 648	414 669
Programme 2: Public works	244 632	277 285	369 704	377 365	424 284	433 048	529 882	456 122	459 713
Programme 3: Road Infrastructure	688 196	993 413	1 123 917	1 089 016	1 072 216	1 035 380	1 242 624	1 436 910	1 444 083
Programme 4: Public and Freight Transport	32 393	81 128	109 895	515 368	513 402	511 208	858 764	951 458	897 270
Programme 5: Traffic Management	126 098	188 402	236 180	248 656	240 323	235 677	259 542	251 760	268 288
Programme 6: Expanded Public Works	11 571	23 026	38 541	29 663	44 512	46 749	47 941	50 812	52 392
<b>Total</b>	<b>1 272 211</b>	<b>1 822 985</b>	<b>2 179 654</b>	<b>2 659 281</b>	<b>2 627 611</b>	<b>2 590 523</b>	<b>3 330 801</b>	<b>3 545 710</b>	<b>3 536 415</b>

### 5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>836 311</b>	<b>1 041 010</b>	<b>1 300 680</b>	<b>1 897 907</b>	<b>1 511 102</b>	<b>1 483 228</b>	<b>2 218 263</b>	<b>2 410 989</b>	<b>2 383 110</b>
Compensation of employees	429 810	542 317	694 818	804 318	811 928	802 956	958 928	1 038 275	1 122 146
Goods and services	406 501	497 169	605 862	1 093 589	699 174	680 272	1 259 335	1 372 714	1 260 964
Interest and rent on land	-	1 524	-	-	-	-	-	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 266</b>	<b>16 948</b>	<b>33 633</b>	<b>51 870</b>	<b>442 771</b>	<b>440 420</b>	<b>473 083</b>	<b>545 081</b>	<b>574 738</b>
Provinces and municipalities	811	11 138	28 909	45 387	64 902	56 431	44 374	47 036	49 388
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	10	-	-	-
Public corporations and private enterprises	-	-	-	-	370 650	377 311	423 183	489 319	516 150
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	135	-	-	-	-
Households	12 455	5 810	4 724	6 483	7 084	6 668	5 526	8 726	9 200
<b>Payments for capital assets</b>	<b>422 634</b>	<b>765 027</b>	<b>845 341</b>	<b>666 068</b>	<b>673 738</b>	<b>666 572</b>	<b>639 455</b>	<b>589 640</b>	<b>578 567</b>
Buildings and other fixed structures	363 865	671 421	754 475	641 512	629 298	625 927	618 626	574 382	565 831
Machinery and equipment	58 769	93 606	90 866	24 556	35 685	31 890	20 829	15 258	12 736
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	8 755	8 755	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 272 211</b>	<b>1 822 985</b>	<b>2 179 654</b>	<b>2 615 845</b>	<b>2 627 611</b>	<b>2 590 523</b>	<b>3 330 801</b>	<b>3 545 710</b>	<b>3 536 415</b>



## 6. Programme description

### 6.1 Programme 1-Administration

To conduct overall management and administrative support of the Department.

Table 8.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Office of the MEC	6 468	9 569	9 293	4 828	4 828	6 064	4 428	4 301	4 610
Sub-programme 2: Management of the Dep:	3 206	5 016	5 039	4 513	8 849	6 244	3 201	2 935	3 265
Sub-programme 3: Corporate Support	159 647	245 146	287 085	389 872	319 197	316 153	384 419	391 412	406 794
<b>Total</b>	<b>169 321</b>	<b>259 731</b>	<b>301 417</b>	<b>399 213</b>	<b>332 874</b>	<b>328 461</b>	<b>392 048</b>	<b>398 648</b>	<b>414 669</b>

Table 8.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>163 651</b>	<b>250 320</b>	<b>294 456</b>	<b>349 589</b>	<b>325 123</b>	<b>322 468</b>	<b>389 073</b>	<b>396 469</b>	<b>412 373</b>
Compensation of employees	85 572	118 614	140 185	159 363	155 998	156 499	225 287	242 263	262 643
Goods and services	78 079	131 706	154 271	190 226	169 125	165 969	163 786	154 206	149 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>520</b>	<b>186</b>	<b>389</b>	<b>753</b>	<b>773</b>	<b>677</b>	<b>700</b>	<b>800</b>	<b>900</b>
Provinces and municipalities	63	-	-	-	40	23	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	10	-	-	-
Public corporations and private en	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	457	186	389	753	733	644	700	800	900
<b>Payments for capital assets</b>	<b>5 150</b>	<b>9 225</b>	<b>6 572</b>	<b>5 435</b>	<b>6 978</b>	<b>5 013</b>	<b>2 275</b>	<b>1 379</b>	<b>1 396</b>
Buildings and other fixed structures	847	550	1 224	1 500	1 500	667	700	379	396
Machinery and equipment	4 303	8 675	5 348	3 935	5 478	4 346	1 575	1 000	1 000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>169 321</b>	<b>259 731</b>	<b>301 417</b>	<b>355 777</b>	<b>332 874</b>	<b>328 461</b>	<b>392 048</b>	<b>398 648</b>	<b>414 669</b>

Administration has been allocated R392 million for the 2010/11 financial year. This amount has been arrived at after the inclusion of regional corporate services from former Public works department which was originally allocated under programme 2; Public Works hence the increase in the programme's baseline.

### 6.2 Programme 2: Public Works

- To provide accommodation to provincial government
- To manage building infrastructure and equipment for the provincial government

Table 8.7: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	1 004	1 287	2 957	3 986	3 956	2 888	4 739	4 759	5 083
Sub-programme 2: Design	3 340	3 839	7 767	10 002	9 955	7 242	9 185	9 749	10 295
Sub-programme 3: Construction	1 343	2 222	4 317	8 303	8 263	6 008	8 198	7 523	8 181
Sub-programme 4: Maintenance	17 909	23 621	20 594	24 109	24 953	22 320	44 667	29 443	32 739
Sub-programme 5: Property Management	221 036	246 316	334 069	330 965	377 157	394 590	463 093	404 648	403 415
<b>Total payments and estimates: (name o</b>	<b>244 632</b>	<b>277 285</b>	<b>369 704</b>	<b>377 365</b>	<b>424 284</b>	<b>433 048</b>	<b>529 882</b>	<b>456 122</b>	<b>459 713</b>

Table 8.8: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>236 798</b>	<b>263 244</b>	<b>324 377</b>	<b>324 901</b>	<b>339 869</b>	<b>357 391</b>	<b>325 260</b>	<b>296 556</b>	<b>302 665</b>
Compensation of employees	108 128	145 215	180 016	186 191	193 891	199 128	197 641	214 441	231 596
Goods and services	128 670	116 505	144 361	138 710	145 978	158 263	127 619	82 115	71 069
Interest and rent on land		1 524							
<b>Transfers and subsidies to:</b>	<b>1 695</b>	<b>1 401</b>	<b>29 849</b>	<b>41 955</b>	<b>62 291</b>	<b>53 715</b>	<b>44 374</b>	<b>48 854</b>	<b>51 299</b>
Provinces and municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-		135		-	-	-
Households	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
<b>Payments for capital assets</b>	<b>6 139</b>	<b>12 640</b>	<b>15 478</b>	<b>10 509</b>	<b>22 124</b>	<b>21 942</b>	<b>160 248</b>	<b>110 712</b>	<b>105 749</b>
Buildings and other fixed structures	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	8 755	8 755	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>244 632</b>	<b>277 285</b>	<b>369 704</b>	<b>377 365</b>	<b>424 284</b>	<b>433 048</b>	<b>529 882</b>	<b>456 122</b>	<b>459 713</b>

The programme has achieved enormous growth when it comes to its buildings and other fixed structures classification due to allocations for the purchase of additional office buildings. Compensation of employees and Goods and Services has declined slightly due to the movement of regional corporate services to programme 1 as explained above.

### 6.3 Programme 3: Roads Infrastructure

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

Table 8.9: Summary of payments and estimates: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	962	1 009	1 474	1 732	1 732	1 485	1 957	2 011	2 158
Sub-programme 2: Road Planning	8 390	13 871	21 649	49 706	36 306	38 689	41 032	40 940	43 093
Sub-programme 3: Design	37 215	86 295	82 283	37 056	41 016	39 848	17 603	8 632	9 152
Sub-programme 4: Construction	395 918	448 820	477 468	568 414	532 629	552 752	483 111	496 071	489 280
Sub-programme 5: Maintenance	245 711	443 418	541 043	432 108	460 533	402 606	698 921	889 256	900 400
<b>Total</b>	<b>688 196</b>	<b>993 413</b>	<b>1 123 917</b>	<b>1 089 016</b>	<b>1 072 216</b>	<b>1 035 380</b>	<b>1 242 624</b>	<b>1 436 910</b>	<b>1 444 083</b>

Table 8.10: Summary of provincial payments and estimates by economic classification: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>278 937</b>	<b>318 599</b>	<b>390 495</b>	<b>508 973</b>	<b>487 088</b>	<b>453 871</b>	<b>782 180</b>	<b>963 166</b>	<b>978 669</b>
Compensation of employees	138 213	157 664	203 176	238 000	238 000	230 094	272 360	295 508	319 069
Goods and services	140 724	160 935	187 319	270 973	249 088	223 777	509 820	667 658	659 600
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 832</b>	<b>11 269</b>	<b>2 929</b>	<b>4 015</b>	<b>4 015</b>	<b>3 593</b>	<b>3 706</b>	<b>3 911</b>	<b>4 184</b>
Provinces and municipalities	115	6 909	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 717	4 360	2 929	4 015	4 015	3 593	3 706	3 911	4 184
<b>Payments for capital assets</b>	<b>398 427</b>	<b>663 545</b>	<b>730 493</b>	<b>576 028</b>	<b>581 113</b>	<b>577 916</b>	<b>456 738</b>	<b>469 833</b>	<b>461 230</b>
Buildings and other fixed structures	358 754	637 960	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Machinery and equipment	39 673	25 585	16 198	2 185	6 835	5 255	2 012	2 395	2 709
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>688 196</b>	<b>993 413</b>	<b>1 123 917</b>	<b>1 089 016</b>	<b>1 072 216</b>	<b>1 035 380</b>	<b>1 242 624</b>	<b>1 436 910</b>	<b>1 444 083</b>

The programme delivers one of our provincial key infrastructures i.e. Roads. With an allocation of R1 243 billion, the programme has put road maintenance as a priority which it intended to be rolled out through special labour intensive methods that includes EPWP and the Siyatentela projects.

These two labour intensified methods have been seen at the fore front of job creation and thereby improving the lives of our people while infrastructure is being delivered in the province.

#### 6.4 Programme 4: 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 8.11 Summary of payments and estimates: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	885	826	1 164	1 687	1 737	1 411	4 025	3 547	3 724
Sub-programme 2: Public and Freight Planr	4 934	17 606	6 835	3 031	9 984	9 571	3 513	3 759	4 065
Sub-programme 3: Public and Freight Infrast	6 876	24 319	40 894	65 439	62 452	60 101	13 814	12 387	15 666
Sub-programme 4: Institutional management	3 525	10 578	18 426	403 332	399 745	403 316	794 756	889 737	829 195
Sub-programme 5: Operator safety and con	5 256	13 117	25 751	22 270	21 655	19 950	26 438	25 077	27 028
Sub-programme 6: Regulation and control	10 917	14 682	16 825	19 609	17 829	16 859	16 218	16 951	17 592
Sub-programme 7: Air Transport	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32 393</b>	<b>81 128</b>	<b>109 895</b>	<b>515 368</b>	<b>513 402</b>	<b>511 208</b>	<b>858 764</b>	<b>951 458</b>	<b>897 270</b>

Table 8.12: Summary of provincial payments and estimates by economic classification: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>31 426</b>	<b>61 563</b>	<b>72 346</b>	<b>451 389</b>	<b>95 320</b>	<b>86 093</b>	<b>427 511</b>	<b>457 226</b>	<b>373 923</b>
Compensation of employees	15 608	22 485	31 461	37 753	34 253	29 848	46 327	50 267	54 184
Goods and services	15 818	39 078	40 885	413 636	61 067	56 245	381 184	406 959	319 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>3 022</b>	<b>5</b>	<b>100</b>	<b>370 750</b>	<b>377 396</b>	<b>423 303</b>	<b>489 516</b>	<b>516 355</b>
Provinces and municipalities	8	3 022	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	370 650	377 311	423 183	489 319	516 150
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	-	5	100	100	85	120	197	205
<b>Payments for capital assets</b>	<b>957</b>	<b>16 543</b>	<b>37 544</b>	<b>63 879</b>	<b>47 332</b>	<b>47 719</b>	<b>7 950</b>	<b>4 716</b>	<b>6 992</b>
Buildings and other fixed structures	310	14 250	35 678	60 969	44 422	44 470	5 200	4 642	6 914
Machinery and equipment	647	2 293	1 866	2 910	2 910	3 249	2 750	74	78
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>32 393</b>	<b>81 128</b>	<b>109 895</b>	<b>515 368</b>	<b>513 402</b>	<b>511 208</b>	<b>858 764</b>	<b>951 458</b>	<b>897 270</b>

The programme has been allocated R859 million for 2010/11 as opposed to the R513 million as adjusted in the 2009/10 financial year. An increase of 68 percent due to the R354 million being shift of function within departments for the scholar transport from the Department of Education as classified under goods and services.

The programme has also provided an increase in personnel budget to provide more capacity to be able to rollout the scholar transport project.

The department has completed the Mbombela Multi Modal taxi rank for the 2010 FIFA World Cup therefore the reduction on the capital budget as a result.

## 6.5 Programme 5: Traffic Management

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

Table 8.13: Summary of payments and estimates: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1: Programme Support	1 036	1 585	1 247	1 652	1 652	1 320	1 845	1 844	1 861
Sub-programme 2: Safety engineering	617	1 207	1 551	4 507	3 407	3 232	3 364	3 899	4 239
Sub-programme 3: Traffic law enforcement	87 536	97 231	151 217	157 745	161 696	164 271	186 662	180 755	195 694
Sub-programme 4: Road safety education	15 440	27 754	27 979	41 148	30 198	28 398	24 490	22 238	24 159
Sub-programme 5: Transport administration	17 260	54 342	43 595	36 435	30 834	26 333	25 161	22 486	21 101
Sub-programme 6: Overload control	4 209	6 283	10 591	7 169	12 536	12 123	18 020	20 538	21 234
<b>Total</b>	<b>126 098</b>	<b>188 402</b>	<b>236 180</b>	<b>248 656</b>	<b>240 323</b>	<b>235 677</b>	<b>259 542</b>	<b>251 760</b>	<b>268 288</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Traffic Management

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
<b>Current payments</b>	<b>114 143</b>	<b>133 374</b>	<b>180 663</b>	<b>238 439</b>	<b>223 742</b>	<b>221 187</b>	<b>246 439</b>	<b>246 760</b>	<b>263 088</b>
Compensation of employees	76 864	92 279	130 860	173 765	179 540	177 206	200 893	217 971	235 407
Goods and services	37 279	41 095	49 803	64 674	44 202	43 981	45 546	28 789	27 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>206</b>	<b>1 045</b>	<b>461</b>		<b>417</b>	<b>518</b>	<b>1 000</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	60		461	-	-	-	-	-	-
Departmental agencies and accounts	146	1 045		-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households					417	518	1 000	2 000	2 000
<b>Payments for capital assets</b>	<b>11 749</b>	<b>53 983</b>	<b>55 056</b>	<b>10 217</b>	<b>16 164</b>	<b>13 972</b>	<b>12 103</b>	<b>3 000</b>	<b>3 200</b>
Buildings and other fixed structures	577	1 068	9			1 754			
Machinery and equipment	11 172	52 915	55 047	10 217	16 164	12 218	12 103	3 000	3 200
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>126 098</b>	<b>188 402</b>	<b>236 180</b>	<b>248 656</b>	<b>240 323</b>	<b>235 677</b>	<b>259 542</b>	<b>251 760</b>	<b>268 288</b>

Safety on our provincial roads is the cornerstone and one of our most pillars on which the programme stands. With a budget allocation of R259 million the departments intends to advance road safety awareness, reduce accidents and fatalities, enforce compliance with the traffic law through visibility, reduce overloads on our roads, combat fraud and corruption on our testing centres and conduct spot audit and inspection for the benefit of all our road users.

The programme has put aside R12 million capital budget to acquire additional patrol vehicles, Roadblock trailers and Firearms to be able to meet the ever increasing demand for law enforcement including the 2010 soccer world cup situation.

Households has also increased to provide for claims for injury on duty for official since they is a high likelihood of incurring injuries during the world cup period.

## 6.6 Programme 6: Community Based Programmes

To coordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.15: Summary of payments and estimates: Community Based Programmes

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
Sub-programme 1: Programme Support	986	1 147	396	6 172	5 630	5 544	1 201	1 265	1 357
Sub-programme 2: Community Development		9 145	21 602	8 338	24 024	27 222	25 141	27 000	27 500
Sub-programme 3: Innovation and Empowerment	4 603	6 180	10 805	9 014	8 864	9 182	12 453	12 741	13 120
Sub-programme 4: EPWP Co-ordination and Monitoring	5 982	6 554	5 738	6 139	5 994	4 801	9 146	9 806	10 415
....									
<b>Total</b>	<b>11 571</b>	<b>23 026</b>	<b>38 541</b>	<b>29 663</b>	<b>44 512</b>	<b>46 749</b>	<b>47 941</b>	<b>50 812</b>	<b>52 392</b>

Table 8.16: Summary of provincial payments and estimates by economic classification:Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>11 356</b>	<b>13 910</b>	<b>38 343</b>	<b>24 616</b>	<b>39 960</b>	<b>42 218</b>	<b>47 800</b>	<b>50 812</b>	<b>52 392</b>
Compensation of employees	5 425	6 060	9 120	9 246	10 246	10 181	16 420	17 825	19 247
Goods and services	5 931	7 850	29 223	15 370	29 714	32 037	31 380	32 987	33 145
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>25</b>		<b>5 047</b>	<b>4 525</b>	<b>4 521</b>			
Provinces and municipalities	3	-	-	5 047	4 525	4 521	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households		25		-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>212</b>	<b>9 091</b>	<b>198</b>		<b>27</b>	<b>10</b>	<b>141</b>		
Buildings and other fixed structures		9 000		-	-	-	-	-	-
Machinery and equipment	212	91	198		27	10	141		
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 571</b>	<b>23 026</b>	<b>38 541</b>	<b>29 663</b>	<b>44 512</b>	<b>46 749</b>	<b>47 941</b>	<b>50 812</b>	<b>52 392</b>

The programme has a total allocation of R48 million for the 2010/11 financial year. Goods and services have slightly declined as compared to the revised figures for 2009/10 financial year. The training budget has declined despite the R17,9 million EPWP incentive grant from National. The reason for the decline is the once-off allocation for NYS allocated during budget adjustment in 2009/10 and no carry through over the MTEF hence the shortfall in the training budget.

## 7 Transfers

### 7.1 Transfers to local government

Table 8.17: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category B	230	3 022	28 447	45 387	64 682	64 682	44 374	47 036	49 388
Category C	412	7 421	-	-	-	-	-	-	-
<b>Total departmental transfers to</b>	<b>642</b>	<b>10 443</b>	<b>28 447</b>	<b>45 387</b>	<b>64 682</b>	<b>64 682</b>	<b>44 374</b>	<b>47 036</b>	<b>49 388</b>

## 8. OTHER DEPARTMENTAL INFORMATION

### 8.1 Personnel

Table 8.18: Personnel numbers and costs<sup>1</sup>:Public Works Roads and Transport

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	460	559	587	758	923	923	923
Programme 2: Public Works	1 072	1 147	1 137	1 436	745	745	745
Programme 3: Roads Infrastructure	2 378	2 497	2 204	2 638	2 133	2 133	2,133
Programme 4: Public Transport	97	105	177	200	413	413	413
Programme 5: Traffic Management	577	598	769	1 025	1 046	1 046	1,046
Programme 6: Expanded Public Works Program	19	22	29	25	52	52	52
<b>Total</b>	<b>4 603</b>	<b>4 928</b>	<b>4 903</b>	<b>6 082</b>	<b>5 312</b>	<b>5 312</b>	<b>5 312</b>
Total provincial personnel cost (R thousand)	429 810	542 317	694 818	811 928	958 928	1 038 275	1,122,020
Unit cost (R thousand)	93	110	142	133	181	195	211

1. Full-time equivalent

Table 8.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Total for Department</b>									
Personnel numbers (head count)	5 307	5 618	5 669	6 082	6 082	6 082	5 312	5 312	5 312
Personnel cost (R thousands)	429 810	542 317	694 818	834 474	811 928	817 930	958 928	1 038 275	1,122,020
<b>Human resources component</b>									
Personnel numbers (head count)	55	58	406	401	401	401	405	407	409
Personnel cost (R thousands)	22 404	11 412	15 976	16 775	16 775	16 775	17 614	18 671	19 605
Head count as % of total for Department	1%	1%	7%	7%	7%	7%	8%	8%	8%
Personnel cost as % of total for Departme	5%	2%	2%	2%	2%	2%	2%	2%	2%
<b>Finance component</b>									
Personnel numbers (head count)	39	39	222	231	231	231	237	240	242
Personnel cost (R thousands)	8 230	12 403	13 023	13 674	13 674	13 674	14 494	15 364	16 132
Head count as % of total for Department	1%	1%	4%	4%	4%	4%	4%	5%	5%
Personnel cost as % of total for Departme	2%	2%	2%	2%	2%	2%	2%	1%	1%
<b>Full time workers</b>	4 063	4 928	4 286	5 780	5 780	5 780	4 820	4 820	4 820
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
<b>Part-time workers</b>	-	-	617	302	302	302	492	492	492
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

## 8.2 Training

Table 8.20(a): Payments on training: Public Works Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Programme 1: Administration</b>									
<i>of which</i>									
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060		
<b>Programme 2: Public Works</b>									
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
<b>Programme 3: Roads Infrastructure</b>									
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition							747	730	940
<b>Programme 4: Public and Freight transport</b>									
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition							60	70	70
<b>Programme 5: Traffic Management</b>									
Subsistence and travel	12 177	11 500	15 900	21 092	21 092	20 725	8 225	5 486	4 717
Payments on tuition							480		
<b>Programme 6: Expanded Public Works Programme</b>									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
<b>Total</b>	<b>46 853</b>	<b>64 266</b>	<b>83 259</b>	<b>89 480</b>	<b>89 480</b>	<b>77 555</b>	<b>39 493</b>	<b>34 715</b>	<b>31 268</b>

Table 8.20(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	5 307	5 618	5 669	6 082	6 082	6 082	5 312	5 312	5,312
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1,764
<i>of which</i>									-
Male	718	910	556	537	537	537	40	697	732
Female	508	438	831	943	943	943	50	983	1,032
Number of training opportunities									-
<i>of which</i>									-
Tertiary	20	40	60	45	45	45	40	35	37
Workshops	40	20	40	45	45	45	50	55	58
Seminars	4	6	6	5	5	5	7	8	8
Other									-
Number of bursaries offered	40	169	370	400	400	400	100	400	420
Number of interns appointed	15	25	25	35	35	35	20	45	47
Number of learnerships appoint	20	25	125	130	130	130	100	140	147
Number of days spent on training									



## 8.3 Reconciliation of structural changes

Table 8.21: Reconciliation of structural changes:Public Works,Roads and Transport

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Roads and Transport			Public Works Roads and Transport		
Administration	Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support		Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support
	Roads Infrastructure	2.1 Programme Support 2.2 Road Planning 2.3 Design 2.4 Construction 2.5 Maintenance		Public Works	2.1 Programme Support 2.2 Design 2.3 Construction 2.4 Maintenance 2.5 Property Management
	Public and Freight Transport	3.1 Programme Support 3.2 Public and Freight Planning 3.3 Public and Freight Infrastructure 3.4 Institutional Management 3.5 Operator Safety and Compliance 3.6 Regulation and Control 3.7 Air Transport		Roads Infrastructure	3.1 Programme Support 3.2 Road Planning 3.3 Design 3.4 Construction 3.5 Maintenance
	Traffic Management	4.1 Programme Support 4.2 Safety Engineering 4.3 Traffic Law Enforcement 4.4 Road Safety Education 4.5 Transport Administration and Licensing 4.6 Overload Control		Public and Freight Transport	4.1 Programme Support 4.2 Public and Freight Planning 4.3 Public and Freight Infrastructure 4.4 Institutional Management 4.5 Operator Safety and Compliance 4.6 Regulation and Control 4.7 Air Transport
Public Works	Administration	1.1 Office of the MEC 1.2 Admin Management 1.3 Corporate Services 1.4 Programme Support Admin 1.5 Intergrated Planning		Traffic Management	5.1 Programme Support 5.2 Safety Engineering 5.3 Traffic Law Enforcement 5.4 Road Safety Education 5.5 Transport Administration and Licensing 5.6 Overload Control
	Public Works	2.1 Programme Support 2.2 Design 2.3 Construction 2.4 Maintenance 2.5 Property Management		Community Based Programme	6.1 Programme Support 6.2 Community Development 6.3 Innovation and Empowerment 6.4 EPWP Co-ordination and Monitoring
	EPWP	3.1 Programme Support 3.2 Construction Industry Innovation and Empowerment 3.3 Sector Co-ordination and Monitoring 3.4 Project Implementation			

## **Annexure to the Estimates of Provincial Expenditure**

Table B.1: Specification of receipts: Public works,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>	169 349	174 831	179 981	225 242	253 214	253 214	262 016	275 207	289 053
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	169 349	174 831	179 981	225 242	253 214	253 214	262 016	275 207	289 053
<b>Sales of goods and services other than capital assets</b>	19 151	14 503	18 527	29 037	8 965	8 965	27 524	28 928	30 571
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees	16 530	12 586	14 859	25 648	5 576	5 576	23 822	25 015	26 267
Other sales	2 621	1 917	3 668	3 389	3 389	3 389	3 702	3 913	4 304
Of which									
Rental of Buildings	1 616	886	3 156	1 759	1 759	1 722	1 935	2 051	2 256
Services Rendered	530	567	-	1 116	1 116	1 068	1 228	1 302	1 432
Scrap, Waste and Other Goods	25	14	38	14	14	14	14	16	18
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	19 389	18 585	19 525	21 378	26 661	26 661	39 218	41 315	43 526
<b>Interest, dividends and rent on land</b>	4 461	2 234	8 846	10 419	9 526	10 506	11 061	15 682	20 717
Interest	4 192	2 009	8 846	9 834	8 941	8 941	10 418	15 000	20 000
Dividends									
Rent on land	269	225		585	585	1 565	643	682	717
<b>Sales of capital assets</b>	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
Land and subsoil assets									
Other capital assets	4 794	1 401	9 335	3 000	4 160	4 160	7 000	9 000	14 000
<b>Financial transactions in assets and liabilities</b>	1 837	677	2 391	150	1 757	1 757	158	165	182
<b>Total</b>	218 981	212 231	238 605	289 226	304 283	305 263	346 977	370 297	398 049

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

<b>Sales of goods and services other than capital assets</b>	19 151	14 501	18 521	29 037	29 037	29 037	30 676	32 260	35 486
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
<b>Other sales</b>	2 621	1 915	4	3 389	3 389	3 389	3 702	3 913	4 304
Of which									
Rental of buildings, equipment and other services produced	1 616	886	3 156	1 759	1 759	1 722	1 935	2 051	2 256
Services Rendered	530	567	-	1 116	1 116	1 068	1 228	1 302	1 432
Scrap, Waste and Other Goods	25	14	38	14	14	14	14	16	18
Other	450	448	474	494	494	579	519	544	598
.....									
<b>Total</b>	21 772	16 416	18 525	32 426	32 426	32 426	34 378	36 173	39 790

Table B.3: Payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>163 651</b>	<b>250 320</b>	<b>294 456</b>	<b>349 589</b>	<b>325 123</b>	<b>322 771</b>	<b>389 073</b>	<b>396 469</b>	<b>412 373</b>
Compensation of employees	85 572	118 614	140 185	159 363	155 998	156 499	225 287	242 263	262 643
Salaries and wages	67 433	96 711	114 078	130 513	135 477	132 383	192 081	206 538	224 059
Social contributions	18 139	21 903	26 107	28 850	20 521	24 116	33 206	35 725	38 584
Goods and services	78 079	131 706	154 271	190 226	169 125	165 969	163 786	154 206	149 730
of which									
Administrative fees							2 000	2 000	2 000
Advertising	5 504	14 637	2 916	14 130	14 130	2 515	2 009		
Audit cost: External	1 727	2 488	2 000	2 300	2 300	2 350	6 700	7 704	8 090
Bursaries	6 255	5 879	5 879	3 600	3 600		2 675	2 700	2 800
Communication	5 987	12 404	12 094	14 387	14 387	10 319	15 557	16 226	17 228
Computer service			1 775	3 090	3 090	595	180		
Consultant Fees	3 003	4 610	6 409	3 720	3 720	615	888	800	900
Government motor transport	16 028	19 055	25 309	40 000	40 000	42 546	34 538	35 585	37 807
Inventory	2 960	4 464	12 569	12 491	12 491	3 595	7 215	8 231	9 232
Lease payments	1 605	4 580	9 544	12 111	12 111	5 137	6 816	7 294	7 659
Own & leasehold property expenditure	3 778	20 820	30 018	31 000	31 000	44 241	47 000	42 675	36 528
Travel and subsistence	16 839	24 492	33 279	33 099	33 099	21 022	8 141	5 610	630
Training & staff development			8 302	5 815	5 815	16 337	4 060		
Other	23 803	29 393	17 343	27 864	27 864	16 697	25 884	24 540	25 855
Financial transactions in assets and liabilities						303			
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>520</b>	<b>186</b>	<b>389</b>	<b>753</b>	<b>773</b>	<b>677</b>	<b>700</b>	<b>800</b>	<b>900</b>
Provinces and municipalities	63					10			
Provinces <sup>2</sup>									
Municipalities	63								
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons						10			
Households	457	186	389	753	773	667	700	800	900
Social benefits		156	342	553	573	572	500	600	700
Other transfers to households	457	30	47	200	200	95	200	200	200
<b>Payments for capital assets</b>	<b>5 150</b>	<b>9 225</b>	<b>6 572</b>	<b>5 435</b>	<b>6 978</b>	<b>5 013</b>	<b>1 900</b>	<b>1 379</b>	<b>1 396</b>
Buildings and other fixed structures	847	550	1 224	1 500	1 500	667	700	379	396
Buildings	847	550	1 224	1 500	1 500	667	700	379	396
Other fixed structures									
Machinery and equipment	4 303	8 675	5 348	3 935	5 478	4 346	1 200	1 000	1 000
Transport equipment	1 614	3 465	3 783	1 000	2 200	1 998	1 000	1 000	1 000
Other machinery and equipment	2 689	5 210	1 565	2 935	3 278	2 348	200		
<b>Total</b>	<b>169 321</b>	<b>259 731</b>	<b>301 417</b>	<b>355 777</b>	<b>332 874</b>	<b>328 461</b>	<b>391 673</b>	<b>398 648</b>	<b>414 669</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

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

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

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

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

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

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>236 798</b>	<b>263 244</b>	<b>324 377</b>	<b>324 901</b>	<b>339 869</b>	<b>357 391</b>	<b>325 260</b>	<b>296 556</b>	<b>302 665</b>
Compensation of employees	108 128	145 215	180 016	186 191	193 891	199 128	197 641	214 441	231 596
Salaries and wages	93 071	125 251	153 736	159 387	167 087	171 324	171 993	186 613	201 542
Social contributions	15 057	19 964	26 280	26 804	26 804	27 804	25 648	27 828	30 054
Goods and services	128 670	116 505	144 361	138 710	145 978	158 263	127 619	82 115	71 069
of which									
Advertising							55	153	159
Communication		2 079	3 523	2 593	2 593	2 593	1 490	3 542	3 744
Computer service		71	81	16	16	16	334	354	358
Consultant Fees	27 727	20 383	20 823	12 289	12 289	24 920	13 359	13 853	14 681
Contractors	22 093	17 696	1 978	21 260	21 260	21 463	30 935	25 445	20 894
Inventory						24 612			
Lease payments			997	118	118	118	17 482	240	237
Own & leasehold property expenditure	45 079	23 413	61 801	59 063	66 647	67 780	25 603	17 834	6 861
Travel and subsistence	11 650	13 899	15 227	11 745	11 724	11 113	8 532	8 784	10 285
Operating expenditure	17 169	35 132	1 010	3 375	3 375	2 589	327	283	297
Other	61	107	1 359	1 384	1 333	1 198	2 700	1 130	1 250
Interest and rent on land									
Interest									
Rent on land		1 524							
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 695</b>	<b>1 401</b>	<b>29 849</b>	<b>41 955</b>	<b>62 291</b>	<b>53 715</b>	<b>44 374</b>	<b>48 854</b>	<b>51 299</b>
Provinces and municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Provinces <sup>2</sup>									
Municipalities	562	1 207	28 448	40 340	60 337	51 887	44 374	47 036	49 388
Municipal agencies and funds									
Non-profit institutions					135				
Households	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
Social benefits	1 133	194	1 401	1 615	1 819	1 828		1 818	1 911
Other transfers to households									
<b>Payments for capital assets</b>	<b>6 139</b>	<b>12 640</b>	<b>15 478</b>	<b>10 509</b>	<b>22 124</b>	<b>21 942</b>	<b>160 248</b>	<b>110 712</b>	<b>105 749</b>
Buildings and other fixed structures	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Buildings	3 377	8 593	3 269	5 200	9 098	6 375	158 000	101 923	100 000
Other fixed structures									
Machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Transport equipment									
Other machinery and equipment	2 762	4 047	12 209	5 309	4 271	6 812	2 248	8 789	5 749
Cultivated assets									
Land and subsoil assets					8 755	8 755			
<b>Total</b>	<b>244 632</b>	<b>277 285</b>	<b>369 704</b>	<b>377 365</b>	<b>424 284</b>	<b>433 048</b>	<b>529 882</b>	<b>456 122</b>	<b>459 713</b>

Of which: Capitalised compensation<sup>6</sup>

Table B.3: Payments and estimates by economic classification: Programme 3: Road infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>278 937</b>	<b>318 599</b>	<b>390 495</b>	<b>508 973</b>	<b>487 088</b>	<b>453 871</b>	<b>782 180</b>	<b>963 166</b>	<b>978 669</b>
Compensation of employees	138 213	157 664	203 176	238 000	238 000	230 094	272 360	295 508	319 069
Salaries and wages	118 783	131 924	173 204	197 577	197 577	190 110	222 185	241 069	260 354
Social contributions	19 430	25 740	29 972	40 423	40 423	39 984	50 175	54 439	58 715
Goods and services	140 724	160 935	187 319	270 973	249 088	223 777	509 820	667 658	659 600
of which									
Advertising	124	19	47				70		
Asset < R5000	2 122	726	639	720	720	138	608	748	813
Bursaries									
Communication	4 750	274	3 668	791	791	349	818	924	1 006
Computer service									
Consultant Fees	34 696	13 009	24 673	57 300	42 600	51 593	66 108	55 799	59 041
Contractors			41 263	49 200	49 200	35 820	291 602	437 384	417 478
Inventory	8 402	5 299	9 898	8 700	9 700	11 893	7 500	9 000	11 300
Lease payments	20 217	48 302	62 817	61 600	60 800	43 689	39 377	40 000	42 000
Own & leasehold property expenditure	538	3 553	3 927	40	40	13	44	48	55
Travel and subsistence	6 506	8 313	9 939	10 076	9 076	4 786	3 633	9 816	10 399
Other	57 701	73 892	1 500	54 267	49 682	47 266	74 135	85 581	89 743
unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 832</b>	<b>11 269</b>	<b>2 929</b>	<b>4 015</b>	<b>4 015</b>	<b>3 593</b>	<b>3 706</b>	<b>3 911</b>	<b>4 184</b>
Provinces and municipalities	115	6 909							
Provinces <sup>2</sup>									
Municipalities	115	6 909							
Municipal agencies and funds									
Households	10 717	4 360	2 929	4 015	4 015	3 593	3 706	3 911	4 184
Social benefits	1 769	1 849	2 347	500	500	2 594			
Other transfers to households	8 948	2 511	582	3 515	3 515	999	3 706	3 911	4 184
<b>Payments for capital assets</b>	<b>398 427</b>	<b>663 545</b>	<b>730 493</b>	<b>576 028</b>	<b>581 113</b>	<b>577 916</b>	<b>456 738</b>	<b>469 833</b>	<b>461 230</b>
Buildings and other fixed structures	358 754	637 960	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Buildings	18	1 075							
Other fixed structures	358 736	636 885	714 295	573 843	574 278	572 661	454 726	467 438	458 521
Machinery and equipment	39 673	25 585	16 198	2 185	6 835	5 255	2 012	2 395	2 709
Transport equipment	1 325		731				1 000	2 275	2 609
Other machinery and equipment	38 348	25 585	15 467	2 185	6 835	5 255	1 012	120	100
<b>Total</b>	<b>688 196</b>	<b>993 413</b>	<b>1 123 917</b>	<b>1 089 016</b>	<b>1 072 216</b>	<b>1 035 380</b>	<b>1 242 624</b>	<b>1 436 910</b>	<b>1 444 083</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.3: Payments and estimates by economic classification: Programme 4 Public Transport and Freight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>31 426</b>	<b>61 563</b>	<b>72 346</b>	<b>451 389</b>	<b>95 320</b>	<b>86 093</b>	<b>427 511</b>	<b>457 226</b>	<b>373 923</b>
Compensation of employees	15 608	22 485	31 461	37 753	34 253	29 848	46 327	50 267	54 184
Salaries and wages	13 681	19 699	27 897	37 304	33 804	23 980	40 902	44 383	47 827
Social contributions	1 927	2 786	3 564	449	449	5 868	5 425	5 884	6 357
Goods and services	15 818	39 078	40 885	413 636	61 067	56 245	381 184	406 959	319 739
of which									
Communication						194			
Computer service						25			
Consultant Fees	7 246	23 395	5 617	300	300	24 705	300	12 629	13 094
Agency & support		529	17 545	401 639	30 769	20 065	3 762	1 060	1 124
Inventory						1 329			
Travel and subsistence	3 442	6 593	6 379	6 317	5 245	8 576	5 515	4 116	4 122
Training & staff development	181	36	4 652	2 152	701	1	60	70	70
Other							354 149	391 842	303 842
unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10</b>	<b>3 022</b>	<b>5</b>	<b>100</b>	<b>370 750</b>	<b>377 396</b>	<b>423 303</b>	<b>489 516</b>	<b>516 355</b>
Provinces and municipalities	8	3 022							
Provinces <sup>2</sup>									
Municipalities	8	3 022							
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>					370 650	377 311	423 183	489 319	516 150
Public corporations									
Other transfers					370 650	377 311	423 183	489 319	516 150
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2		5	100	100	85	120	197	205
Social benefits	2		5	100	100	85	120	197	205
Other transfers to households									
<b>Payments for capital assets</b>	<b>957</b>	<b>16 543</b>	<b>37 544</b>	<b>63 879</b>	<b>47 332</b>	<b>47 719</b>	<b>7 950</b>	<b>4 716</b>	<b>6 992</b>
Buildings and other fixed structures	310	14 250	35 678	60 969	44 422	44 470	5 200	4 642	6 914
Buildings	310	14 250	35 003	60 469	43 922	43 821	5 200	4 642	6 914
Other fixed structures			675	500	500	649			
Machinery and equipment	647	2 293	1 866	2 910	2 910	3 249	2 750	74	78
Transport equipment	202	1 880	118	2 060	2 060	2 391	2 060		
Other machinery and equipment	445	413	1 748	850	850	256	1 410	74	78
<b>Total</b>	<b>32 393</b>	<b>81 128</b>	<b>109 895</b>	<b>515 368</b>	<b>513 402</b>	<b>511 208</b>	<b>858 764</b>	<b>951 458</b>	<b>897 270</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.3: Payments and estimates by economic classification: Programme 5 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>114 143</b>	<b>133 374</b>	<b>180 663</b>	<b>238 439</b>	<b>223 742</b>	<b>221 187</b>	<b>246 439</b>	<b>246 760</b>	<b>263 088</b>
Compensation of employees	76 864	92 279	130 860	173 765	179 540	177 206	200 893	217 971	235 407
Salaries and wages	66 865	80 032	113 388	150 683	149 463	153 788	170 278	184 753	199 533
Social contributions	9 999	12 247	17 472	23 082	30 077	23 418	30 615	33 218	35 874
Goods and services	37 279	41 095	49 803	64 674	44 202	43 981	45 546	28 789	27 681
<i>of which</i>									
<i>Asset &lt; R5000</i>	413	1 356	2 356	1 121	1 121	530	2 120	2 730	2 479
<i>Bursaries</i>									
<i>Communication</i>	704	1 089	992	1 331	1 331	724	1 328	1 315	1 333
<i>Computer service</i>	5 900	10 923	6 147	7 946	2 406	350	4 360		270
<i>Consultant Fees</i>	4 312		12 089	10 092	7 895	15 124	5 838	2 000	2 000
<i>Agency &amp; support</i>				6 020	6 020				
<i>Inventory</i>	2 045	5 034	6 302	11 857	11 857	14 220	4 017	4 226	5 012
<i>Own &amp; leasehold property expenditure</i>	3 077								
<i>Travel and subsistence</i>	12 163	11 826	15 900	21 092	12 662	8 083	8 225	5 486	4 717
<i>Training &amp; staff development</i>	43	85	2 496	1 958	1 958	3 862	1 117		
<i>Other</i>	4 836	7 873				6	4 492	3 950	3 960
unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>206</b>	<b>1 045</b>	<b>461</b>		<b>417</b>	<b>518</b>	<b>1 000</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	206	1 045	461						
Provinces <sup>2</sup>									
Municipalities	60		461						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds	146	1 045							
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Households					417	518	1 000	2 000	2 000
Social benefits						276			
Other transfers to households					417	242	1 000	2 000	2 000
<b>Payments for capital assets</b>	<b>11 749</b>	<b>53 983</b>	<b>55 056</b>	<b>10 217</b>	<b>16 164</b>	<b>13 972</b>	<b>12 103</b>	<b>3 000</b>	<b>3 200</b>
Buildings and other fixed structures	577	1 068	9			1 754			
Buildings	577	1 068	9						
Other fixed structures						1 754			
Machinery and equipment	11 172	52 915	55 047	10 217	16 164	12 218	12 103	3 000	3 200
Transport equipment	7 591	15 307	32 029	6 893	9 207	9 985	6 740		
Other machinery and equipment	3 581	37 608	23 018	3 324	6 957	2 233	5 363	3 000	3 200
<b>Total</b>	<b>126 098</b>	<b>188 402</b>	<b>236 180</b>	<b>248 656</b>	<b>240 323</b>	<b>235 677</b>	<b>259 542</b>	<b>251 760</b>	<b>268 288</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									



Table B.3: Payments and estimates by economic classification: Programme 6:Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
<b>Current payments</b>	<b>11 356</b>	<b>13 910</b>	<b>38 343</b>	<b>24 616</b>	<b>39 960</b>	<b>42 218</b>	<b>47 800</b>	<b>50 812</b>	<b>52 392</b>
Compensation of employees	5 425	6 060	9 120	9 246	10 246	10 181	16 420	17 825	19 247
Salaries and wages	4 822	5 296	8 105	7 906	8 906	8 351	14 523	15 758	17 020
Social contributions	603	764	1 015	1 340	1 340	1 830	1 897	2 067	2 227
Goods and services	5 931	7 850	29 223	15 370	29 714	32 037	31 380	32 987	33 145
of which			1 128	194	194		192	200	212
Advertising						194			
Asset < R5000						317			
Bursaries									
Communication						438			
Computer service						141			
Consultant Fees			8 319	4 214	4 214	5 064	4 133	7 800	7 800
Contractors			254	816	816	257	1 050	2 536	2 539
Travel and subsistence	443	568	4 842	2 681	2 681	1 485	1 814	1 820	1 884
Training & staff development	389	1 312	12 371	6 038	6 038	24 079	5 025	25 226	22 862
Other	5 099	5 970	2 309	1 427	1 427	72	1 473	1 506	1 628
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>3</b>	<b>25</b>		<b>5 047</b>	<b>4 525</b>	<b>4 521</b>			
Provinces and municipalities	3			5 047	4 525	4 521			
Provinces <sup>2</sup>									
Municipalities	3			5 047	4 525	4 521			
Municipal agencies and funds									
Households		25							
Social benefits		25							
Other transfers to households									
<b>Payments for capital assets</b>	<b>212</b>	<b>9 091</b>	<b>198</b>		<b>27</b>	<b>10</b>	<b>141</b>		
Buildings and other fixed structures		9 000							
Buildings									
Other fixed structures		9 000							
Machinery and equipment	212	91	198		27	10	141		
Transport equipment							30		
Other machinery and equipment	212	91	198		27	10	111		
<b>Total</b>	<b>11 571</b>	<b>23 026</b>	<b>38 541</b>	<b>29 663</b>	<b>44 512</b>	<b>46 749</b>	<b>47 941</b>	<b>50 812</b>	<b>52 392</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	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
<b>Goods and services</b>	<b>60 838</b>	<b>51 768</b>	<b>149 658</b>	<b>167 230</b>	<b>172 128</b>	<b>180 011</b>	<b>142 302</b>	<b>138 728</b>	<b>117 360</b>
of which									
Inventory	4 573	6 045	12 569	12 745	12 691	3 595	7 416	8 440	9 440
Maintenance			46 512	64 382	64 382	64 382	62 239	69 731	64 476
Owned and leasehold property expenditure (current)	56 265	45 723	90 577	90 103	95 055	112 034	72 647	60 557	43 444
Other (Specify)									
<b>Total</b>	<b>60 838</b>	<b>51 768</b>	<b>149 658</b>	<b>167 230</b>	<b>172 128</b>	<b>180 011</b>	<b>142 302</b>	<b>138 728</b>	<b>117 360</b>

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	MTEF 2011/12	MTEF 2012/13	
R thousands														
1. New and replacement assets														
	Construction of Ermelo weighbridge (Traffic Control Centre) and Lay-by Control Centre				6-Feb-07	27-Mar-08	Roads Infrastructure		-		2,500	-	-	
	Construction of P166/1 (3km from old N4 to R37) (2010 WC)	Mbombela	3 km	14-Aug-08	30-Apr-10	Roads Infrastructure		260,661		30,509	10,765	-		
	Construction of P166/1 (2km from R37 to new N4 bypass) (2010 WC)	Mbombela	2 km	1-Oct-08	30-Apr-10	Roads Infrastructure		162,952		13,827	6,600	-		
	Construction of Goromane Bridge over Sabie River (low level)	Mbombela		1-Nov-10	31-Jul-11	Roads Infrastructure		25,000		4,000	7,000	2,000		
Total New infrastructure assets									448,613	-	50,836	24,365	2,000	
2. Upgrades and additions														
	Upgrading of roads D2950 & D2952 Steenbok - Khombaso - KwaMandulo (18 km) (EPWP)	Nkomazi	-	1-Oct-06	15-Mar-08	Roads Infrastructure		-		1,200	-	-		
	Upgrading of P77/1 Bulembu Road (28km) (Tourism)	Umjindi	-	12-Jan-07	30-Nov-09	Roads Infrastructure		175,333		6,900	-	-		
	Upgrading of Manyeleti – Cottondale (12,6 km) (Tourism)	Bushbuckridge	-	14-Jan-08	31-Mar-10	Roads Infrastructure		25,542		1,400	-	-		
	Upgrading of D1361 Langkloof – Verena (4,5km)		-	3-Oct-07	28-May-08	Roads Infrastructure		-		650	-	-		
	Upgrading from gravel to surface of road D2964 Diepdale – Swaziland border (9,2km) (EPWP)	Albert Luthuli	7.0	19-Jan-10	21-Jun-11	Roads Infrastructure		70,000		40,000	20,800	3,200		
	Upgrading of Rolfe – Oakley (17.5 km)	Bushbuckridge	15.0	1-Jan-09	31-Oct-10	Roads Infrastructure		103,079		72,000	3,606	-		
	Upgrading of D25 – Tweefontein(18.5km) EFGH (D25 – P207/1)	Thembeisile	-	15-Jan-08	31-Mar-10	Roads Infrastructure		131,377		6,000	-	-		
	Upgrading of D2945 Sibange – Madadeni (6.3km) (EPWP)	Nkomazi	-	15-Jan-08	24-Aug-09	Roads Infrastructure		35,624		1,500	-	-		
	Upgrading of D2927 Lefiso - Marapyane (7km)	Dr JS Moroka	-	1-Sep-08	31-Mar-10	Roads Infrastructure		34,492		1,500	-	-		
	Upgrading of road D481 Mooiplaas – Ekulendeni (9km) (Tourism)	Albert Luthuli	7 km	1-Apr-10	31-Aug-11	Roads Infrastructure		84,960		54,000	24,260	3,700		
	Construction of Bethal Traffic Control Centre (Weighbridge) and/or Balmoral Lay-bye	Mkhondo	1 km	1-Aug-10	31-Jul-11	Roads Infrastructure		18,500		10,000	3,500	2,240		

Table B.5(d): Roads and Transport - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2010/11	MTEF 2011/12	MTEF 2012/13	
R thousands														
4. Rehabilitation, renovations and refurbishments														
	Reconstruction of P29/1 from eMalahleni - Ogies (27km)	Emalahleni		12 Km	15-Jun-08	30-Jun-11	Roads Infrastructure		275,970		129,540	13,270	-	
	Repair of P36/1 Koffie River Bridge 2178; P131/1 Bronkhorst River Bridge 1699; P29/1 Bronkhorst River Bridge 1550; P29/1 Bridge over D686 Emalahleni 2335	Delmas		4 Km	1-Feb-09	18-Jun-09	Roads Infrastructure		2,019		150	-	-	
	Coal Haulage Implimentation Manager - CHIM	Various		-	1-Jan-09	31-Mar-12	Roads Infrastructure		58,553		3,000	53,553	-	
	Capex PMU - Build internal capacity through quality improvement and control on roads projects	All		-	1-Jan-09	31-Mar-12	Roads Infrastructure		58,553		16,000	19,957	-	
	Various smaller designs (Regravel, Emergency Bridges)	All		-	1-Apr-10	31-Mar-11	Roads Infrastructure		10,000		10,000	-	-	
	Rehabilitation of P50/1 Ermelo - Morgenzon (40km)	Msukaligwa		20 Km	9-May-10	9-May-11	Roads Infrastructure		168,300		44,000	48,400	8,000	
	Rehabilitation of Bridges - Ehlanzeni	Various - Ehlanzeni		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Rehabilitation of Bridges - Nkangala	Various - Nkangala		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Rehabilitation of Bridges - Gert Sibande	Various - Gert Sibande		7 Br	0-Jan-00	0-Jan-00	Roads Infrastructure		9,000		2,400	600	-	
	Light rehabilitation of D481 from ebuhleni (7.22 km)	Albert Luthuli		-	0-Jan-00	0-Jan-00	Roads Infrastructure		-		15,483	-	-	
	Light rehabilitation of D636 from P17/6 and P17/7 (whiteriver) to D1341 (4.40km)	Mbombela		-	0-Jan-00	0-Jan-00	Roads Infrastructure		-		9,438	-	-	
Total Rehabilitation, renovations and refurbishments									600,395	-	234,811	136,980	8,000	
5. Infrastructure transfers - current														
1														
...														
n														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
...														
n														
Total Infrastructure transfers - capital														
Total Public Works,Roads and Transport Infrastructure									2,046,525	-	964,186			

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Public Works, 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
Type of transfer/grant 1 Develution of Property Rates and Taxes									
Category B	220	10 012	17 448	45 387	45 387	45 387	44 374	47 036	49 388
Mbombela	-	-	11 000	12 326	12 326	12 326	12 205	12 361	12 989
Nkomazi	-	-	487	546	546	546	546	702	738
Umjindi	-	-	697	781	781	781	781	937	985
Thaba Chweu	-	-	2 361	2 646	2 646	2 646	2 646	2 803	2 946
Bushbuckridge		6 990	366	8 100	8 100	8 100	8 500	8 657	9 052
Albert Luthuli	-	-	349	391	391	391	1 800	1 956	2 056
Prixley Ka Seme	-	-	955	1 070	1 070	1 070	1 070	1 227	1 290
Lekw a	-	-	1 081	1 211	1 211	1 211	1 211	1 368	1 438
Msukaligwa	-	-	2 136	2 393	2 393	2 393	2 393	2 550	2 680
Depaliseng	-	-	124	139	139	139	139	450	311
Gov an Mbeki	-	-	3 187	3 981	3 981	3 981	3 981	4 138	4 349
Mkhondo	-	-	593	664	664	664	695	852	895
Delmas	-	-	1 009	1 131	1 131	1 131	1 131	1 288	1 354
Steve Tshwete	-	-	3 567	3 875	3 875	3 875	3 875	4 032	4 238
Emakhazeni	-	-	536	601	601	601	601	758	797
Dr. J.S. Moroka	-	-		485	485	485	2 800	2 957	3 108
Thembisile	-	-		5 047	5 047	5 047	-	-	162
Nkangala	85	1 000	-	-	-	-	-	-	-
Ehlanzeni	87	1 022	-	-	-	-	-	-	-
Gert Sibande	48	1 000	-	-	-	-	-	-	-
Sekhukhune Cross Border			-	-	-	-	-	-	-
Total	220	10 012	17 448	45 387	45 387	45 387	44 374	47 036	49 388