

Public Works, Roads and Transport

To be appropriated by Vote in 2011/12	R3 776 025 000
Statutory amount	R1 619 905
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Head of Department: Public Works, Roads and Transport

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
- the benefit of all end-users.

1.3 Legislative and other 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 (2010/2011)

Institutional Re-arrangement

A new department called Public Works, Roads and Transport is now firmly in place after the successful merger of the two departments during the previous financial year. This comes at the backdrop of a decision by the Provincial Executive Authority which sought to combine the available resources in order to improve service delivery. Several new posts were created in the organizational structure to ensure alignment with the revised departmental mandate. However, the size of the departmental structure and gender representation received much attention from EXCO and the Portfolio Committee. The department was instructed to review its top hierarchy with an aim of shedding some senior managers to other departments. A task team was appointed and the revised structure was submitted to EXCO for consideration. The trimmed structure is expected to result in a focused workforce and rationalized skills profile that will enable the department to execute its mandate efficiently and effectively.

Financial Management

The 2010/11 financial year was a critical year in the recovery path from the worst recession after World War II. Everybody was looking up to Government to mitigate against the effects of the economic meltdown. Therefore, the focus of the department during the year was not only on spending the entire allocated budget but rather more on increasing the value for money on spending and how to make the most of the available limited resources. Cost curtailment measures were introduced during the year with a sole purpose of ensuring efficient spending. Another initiative included the establishment of a Budget and Programme Managers Committee to enhance monitoring of the overall departmental performance. The committee met on a monthly basis to interrogate both the financial and non-financial performance information and were thereafter expected to advise the accounting officer on timely interventions where required. It was the combination of the above-mentioned initiatives and the adoption of other sound financial control measures that assisted the department to maintain financial prudence during the year of reporting.

Public Service Strike

Apart from the Soccer World Cup, the second most significant event of the year was the full-blown public service strike between July and August of 2010 after government and organized labour had failed to reach consensus on annual salary increase. Overall, the public service in the country lost an aggregate of eight (8) weeks due to the two events. During the month-long soccer event, some departmental activities were deliberately

stalled in order to allow employees to be part of the spectacle. The recovery plans to compensate for the time lost during the World Cup were put into disarray by the four weeks-long public service strike. New acceleration plans had to be developed after the strike and all employees were now expected to triple their efforts for the remainder of the financial year. It was obvious that this was going to be a tall order; however the department was able reverse some of the adverse effects (low spending patterns, delays in project implementation, etc.) of the strike. The “No Work No Pay” policy was implemented as per the circular from the Department of Public Service and Administration.

Eradication of Mud Schools and Inappropriate Structure

During the year, the Provincial Executive Authority resolved that all mud schools throughout the province should be eradicated. The department partnered with the Department of Education and the Independent Development Trust (IDT) to ensure implementation of the resolution. The client department’s Infrastructure Project Management Plans (IPMP) was revised to ensure prioritization of all unsafe structures. Supply Chain Management and Bid Committees went on an overdrive in pursuit of the set targets and dealt with an increased number of bids at their disposal. Regardless of the inherent internal procurement challenges, the dilapidated state of schools was replaced by conventional and unconventional structures. These new structure are conducive to quality teaching and learning as well as contribute towards the provision of effective education.

Enhancement of the Implementing Agent Role

The department has adopted a new approach in an effort to improve its role as an implementing agent. This approach includes the introduction of weekly meetings between the department and client departments to discuss progress on implementation of projects. These meetings complement the monthly updating and submission of infrastructure scorecards to the Macro Policy Office by the implementing agent. Future improvements to this role also rely on client departments to submit their Infrastructure Programme Management Plans (IPMPs) at least a year in advance. This will allow for planning, design and procurement to take place a year before implementation. Furthermore, the department will acquire a Project Management and Information System as part of enhancing its overall project management function. This system will also assist the department to improve reporting on the implementation of all infrastructure projects.

The closing of final accounts has been a major challenge over the years and thus compromises the department’s role as an implementing agent. Closing of final accounts is mainly dependent on the availability and somehow willingness of the consultants that were overseeing project implementation. However, most consultants have been reluctant to return on site after the retention period (1 year) has expired and others may have closed shop at that time. The department does not enough Quantity Surveyors to conduct the final assessment before projects are closed. Regardless, the department has appointed an internal Final Accounts Committee and also tasked Insika Consulting Firm to close all outstanding accounts. The committee and the consultants managed to close final accounts for projects for education, health and others. The department is exploring several options (e.g. increase the 5 percent retention to 10 percent -15 percent, strict enforcement of the service level agreement conditions, etc) going forward and the suitable alternative option(s) will be implemented as of the next financial year.

Transport Plans and Infrastructure Projects for the 2010 Soccer World Cup

The 2010 FIFA Soccer World Cup kicked-off on 11 June 2010 with huge celebrations across the country and the infrastructure built over the years in preparation of this event was finally put on centre stage. The N4 bypass and the ring road leading to Mbombela stadium were severely tested especially during match days. Traffic officials were deployed on strategic routes to ensure traffic control around the host city and other surrounding areas. At the sound of the final whistle on 11 July 2010, FIFA and the visiting fans were impressed with how the event was hosted. It was also encouraging to note that even the skeptical international media concurred that the soccer spectacle was indeed a great success. Mpumalanga is proud to have hosted four (4) of the sixty four 64 matches and the legacy of this event will last for a lifetime.

Coal Haulage Network Management

Rehabilitation and maintenance of the coal haulage network has always posed a challenge due to the limited expertise and provincial budgetary constraints. The department has since contracted the services of a Project Management Unit to assist it in this endeavour. To date a business plan and design manual has been developed and submitted to the client for approval. The department has advertised eight (8) and awarded four 4 coal haulage routes. The other four (4) projects were re-advertised due to change in the scope of works. Another major achievement for the year in this regard was the successful reconstruction of the 27km of road between Emalahlen-Ogies.

Implementation of the Non-Motorized Transport Strategy

Accessibility and mobility remains an everyday challenge for the majority of the population of Mpumalanga, especially in the rural areas. Non-Motorized Transport has proved to be an alternative mode of transport in these areas hence the departmental commitment in the rollout of related projects.. There are also indirect. Detailed designs for Integrated Rural Mobility Access (IRMA) infrastructure projects at Mkhondo, Albert Luthuli and Dr JS Moroka municipalities were completed during the year of reporting. Furthermore, the department completed five (5) of the planned seven (7) IRMA projects during the year. The other two outstanding projects are at various stages of construction and will be completed in the 11/12 financial year.

Parallel to the rollout of (IRMA) projects was the donation of bicycles as part of the Shova'Kalula Bicycle Project. This project also complements the Scholar Transport by donating bicycles to learners who travel more than 5km to school. The department also donated 21 animal drawn carts to various rural communities. It is however worth mentioning that no animals were donated by the department as part of this project. Prescreening was conducted and only those who already own horses or donkey were given SABS approved carts. The benefit of animal drawn carts goes beyond ensuring mobility but it can also economic and social in nature.

Provincial Infrastructure Master Plan

The Department of Public Works, Roads and Transport was mandated by the Mpumalanga Provincial Government Cabinet to coordinate infrastructure planning and delivery within the province. The department is expected to assess all provincial infrastructure needs and advise Cabinet on investment requirements needed to stimulate economic growth. In short, the department is expected to develop a Provincial

Infrastructure Master Plan. This plan will also assist the provincial government to determine what and how much resources that would be required to meet the identified infrastructure demands.

It should be acknowledged that such a project entails tremendous workload. A task team comprising of infrastructure oriented provincial/national departments, municipalities and some government funding agencies has since been established to deal with the work at hand. A series of meetings between the relevant role players have been held to date and further consultation is ongoing. Notwithstanding coordination challenges, the final document is expected by end of May 2011. It is crucial to note that this document is expected to be a living document and will be updated at regularly intervals to ensure alignment to the provincial growth path and global trends.

Job creation

During the year under review, the province created a total of 28 908 job opportunities as part government-wide poverty alleviation strategy. This figure look impressive, but the truth is that the province is still lagging behind in creating full-time equivalent jobs. The number of jobs created could further be improved by introducing and implementing Labor Intensive Construction (LIC) methods in the implementation of both built and road infrastructure projects. Routine and preventative road maintenance programmes, mainly regravelling, patching and grass cutting, are ideal for this purpose. Currently, the department is in a process of developing a policy document which will enhance Labour Intensive Construction, Emerging Contractor Development and Social Facilitation.

The Siyatentela road maintenance project was upscaled from 2000 to 4000 beneficiaries for the 2010/11 financial year. A total of 6610 beneficiaries were contracted to the project after savings were realized in other maintenance projects. The other job creation initiative includes the enrollment of 550 National Youth Service beneficiaries at various FET colleges in the province. The theoretical and practical training of these beneficiaries commenced in August 2010 and will thus overlap into the next financial year.

Budget Review

The appropriation of the department has been reduced from R3,3 billion to R3,1 billion during the budget adjustment process. These has resulted in the department having to surrender R182,7 million during the financial year.

The surrender has been identified as the R158 million initially appropriated for the acquisition of additional office space and R24,7 million for the filling of critical vacant positions within the current structure. An additional R13 200 million was allocated to the department during the same process in addition for the payment of municipal rates and taxes.

3. Outlook for the coming financial year (2011/2012)

The department of Public Works, Roads and Transport is allocated a total budget of R3 700 billion in the 2011/12 financial year. Of that amount, R 2 265 billion is from equitable share funding, R1 016 million is grant for provincial roads maintenance R73 900 million is for the devolution of property rates and taxes grant and R420 000 million is grant to subsidize the operations of public transport .

Below are the high level priority areas which the Department of Public Works, Roads and Transport will focus on.

3.1 Restructuring of Government Motor Transport

The provincial executive council mandated the department to manage provincial fleet. In the financial year 2011/12, the department will appoint a service provider to operate and manage the trading account. In an effort to increase the efficient use of the state vehicles the Department intends to install tracking devices to the vehicles. The department has set aside R40 300 million for operation of the restructuring of the Government Motor Transport.

3.2 Access Roads

Mpumalanga is largely a rural province and the majority of the economically active people reside in the rural areas. This raises the need to ensure that the access roads to those places are developed to stimulate economic growth in those areas. The department will continue to implement and complete the projects that were started in 2010/11 in the following areas:

- Mooiplaas-Ekulindeni
- Diepdale-Swaziland border
- Boschfontein-Magogeni
- Boschfontein-Sibange
- Rolle-Oakley
- Arconhoek-Limpopo provincial boundary

The following projects will be initiated in this financial year 2011/12:

- Kildare-Cunningmore(Rolle-Oakley Phase 2)
- Daantjie-Mpakeni
- Luphisi-Spelanyane
- Marloth Park-Komatipoort

A total budget of R236 702 million is set aside in order to commence and complete the above mentioned rural access roads.

3.3 Coal haulage

Mpumalanga generate over 70 percent of the country's electricity and about 30 percent of the surfaced road network responsible for coal haulage is in disrepair and requires heavy rehabilitation. Coal is transported on routes between mines and power stations. This has severely affected the coal haulage road network. The department has set aside R531 600 million to implement and complete the projects that were started in 2010/11 financial year.

The department will commence with the following projects during the course of 2011/12 financial year:

- Ermelo-Morgezon
- Rehabilitation of road P95/2 between Gauteng border south of Bronkhostspruit and Delmas
- Rehabilitation of road P53/2 between Leandra and Standerton

- Rehabilitation of road P132/1 south of Kriel power station
- Rehabilitation of road D1398 Arnot power station to Hendrina
- Rehabilitation of road D914 south of Middelburg
- Rehabilitation of road P52/3 between Kriel and Ogies
- Rehabilitation of road P182/1 between Van Dyksdrift and R35 road

The total budget set aside for the new coal haulage projects is R324 208 million

3.4 Job creation

To reach the target that is set by the State President of creating 5 million jobs by 2014, the department plans to create 45 990 in the financial year 2011/12. These jobs will be mainly created through the implementation of infrastructure projects. This target will not only be realized by the department alone it will be a consorted effort which involves other departments in the province as well as Municipalities and State Owned Enterprises. To ensure the realization of this target an amount of R53 203 million set aside by the department.

3.5 Scholar transport

The transportation of learners to schools safely and on time still remains a priority for the department. The department will put measures in place to ensure that the vehicles used to transport the scholars are roadworthy and reliable. A budget of R345 613 million is set aside to ensure that this function is fulfilled.

The department remains committed to the Shova'Kalula bicycle project which complements the scholar transport project by donating bicycles to learners who travel more than 5km to school. A budget of R6 000 million is set aside to procure and donate 6000 bicycles during 2011/12 financial year.

3.6 Traffic management

The Province is currently number two in terms of road accidents and fatalities in the country. This puts pressure on the department to ensure that the status quo changes. We have seen that visibility plays a crucial role in the reduction of road accidents and fatalities. The availability of vehicles for patrol poses a challenge in ensuring that there is enough visibility. The department has put aside a budget of R to ensure that more patrol vehicles will be purchased. The department is intends to implement a 24 hour/7days shift so there can be visibility always.

4. Receipts and financing

4.1 Summary of receipts

The following are the sources of receipts for the Vote:

Table 8.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	1 397 017	1 590 951	1 634 301	2 222 203	2 039 484	2 039 484	2 265 359	2 217 592	2 316 567
Conditional grants	272 768	421 160	798 164	906 902	920 143	920 143	1 510 666	1 767 837	1 989 318
<i>Devolution of Property Rates and Taxes</i>	-	36 000	58 473	44 374	57 615	57 615	73 964	77 647	84 601
<i>Overload Control Grant</i>	-	4 292	3 659	5 519	5 519	5 519	-	-	-
<i>Public Transport Operations Grant</i>	-	-	370 527	397 003	397 003	397 003	420 099	436 626	455 715
<i>EPWP Incentive Grant</i>	-	-	4 521	17 900	17 900	17 900	-	-	-
<i>Provincial Roads Maintenance Grant</i>	272 768	380 868	360 984	442 106	442 106	442 106	1 016 603	1 253 564	1 449 002
Departmental receipts	153 200	167 543	192 946	201 696	201 696	201 696	-	-	-
Total receipts	1 822 985	2 179 654	2 625 411	3 330 801	3 161 323	3 161 323	3 776 025	3 985 429	4 305 885

The overall departmental budget increased from R3 161 323 billion in 2010/11 to R3 776 025 billion 2011/12 which is 19 percent or R614 702 million. Equitable share increased by R225 875 million while conditional grants by R590 523 million and no allocation under Own revenue. The major increase is the provincial roads maintenance grant which is more than double the 2010/11 allocation.

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	174 831	214 091	238 370	262 016	262 016	262 016	275 207	289 053	303 506
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	174 831	214 091	238 370	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	25 616	27 524	27 524	27 524	28 928	30 571	32 100
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 585	26 185	32 437	39 218	39 218	39 218	98 757	104 617	112 463
Interest, dividends and rent on land	2 234	8 846	5 627	11 061	11 061	11 061	15 682	20 717	21 753
Sales of capital assets	1 401	9 335	3 907	7 000	7 000	7 000	9 000	14 000	14 700
Financial transactions in assets and liabilities	677	2 391	1 168	158	158	158	165	182	191
Total departmental receipts	212 231	289 230	307 125	346 977	346 977	346 977	427 739	459 140	484 712

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 revision of revenue tariffs will also positively contribute to the increase in revenue collection.

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)
- 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	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875
Programme 2: Public works	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055
Programme 3: Roads Infrastructure	993 413	1 123 917	1 063 308	1 242 624	1 207 746	1 207 277	1 574 515	1 795 231	1 974 272
Programme 4: Public and Freight Transport	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630
Programme 5: Traffic Management	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175
Programme 6: Community Based Programmes	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878
Total payments and estimates	1 822 985	2 179 654	2 625 441	3 330 801	3 161 323	3 178 338	3 776 025	3 985 429	4 305 885

5.3 Summary of economic classification

Table 8.3: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1040 135	1300 680	1486 343	2218 263	2082 113	2128 859	2252 617	2297 716	2487 786
Compensation of employees	542 317	694 818	811 902	958 928	938 209	948 372	1000 532	1069 277	1146 412
Goods and services	496 294	605 862	674 432	1259 335	1143 904	1180 487	1252 085	1228 439	1341 374
Interest and rent on land	1 524	–	9	–	–	–	–	–	–
Transfers and subsidies to:	16 948	33 633	439 695	473 083	478 242	474 998	525 313	547 941	559 142
Provinces and municipalities	11 138	28 909	63 017	44 374	57 615	60 915	73 964	77 647	84 601
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	370 527	423 183	415 003	407 443	440 699	459 076	462 797
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	98	98	–	–	–
Households	5 810	4 724	6 151	5 526	5 526	6 542	10 650	11 218	11 744
Payments for capital assets	765 027	845 341	698 276	639 455	590 149	574 469	998 095	1139 772	1258 957
Buildings and other fixed structures	671 421	754 475	652 298	618 626	547 520	548 984	956 289	1123 555	1243 991
Machinery and equipment	93 606	90 866	37 223	20 829	42 629	25 485	41 806	16 217	14 966
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	8 755	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	875	–	1 127	–	10 819	12	–	–	–
Total economic classification	1822 985	2179 654	2625 441	3330 801	3150 504	3178 338	3776 025	3985 429	4305 885

6. Programme Description

6.1 Programme 1: Administration

To provide overall management of the department

Table 8.4: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC	9 569	9 293	4 223	4 428	5 168	5 532	6 244	6 436	6 842
Sub-programme 2: Management of the Department	5 016	5 039	5 256	3 201	3 986	3 383	4 670	4 553	4 843
Sub-programme 3: Corporate Support	245 146	287 085	337 691	384 419	379 699	397 148	520 807	546 847	574 190
Total payments and estimates	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875

Table 8.4: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 320	294 456	338 898	389 073	374 298	402 833	515 826	548 236	576 275
Compensation of employees	118 614	140 185	171 211	225 287	217 851	213 129	225 148	238 983	255 712
Goods and services	131 706	154 271	167 687	163 786	156 447	189 704	290 678	309 253	320 563
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	186	389	541	700	700	660	7 600	7 600	7 600
Provinces and municipalities	–	–	23	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	186	389	518	700	700	660	7 600	7 600	7 600
Payments for capital assets	9 225	6 572	6 604	2 275	3 036	2 558	8 295	2 000	2 000
Buildings and other fixed structures	550	1 224	1 831	700	–	577	–	–	–
Machinery and equipment	8 675	5 348	4 773	1 575	3 036	1 981	8 295	2 000	2 000
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	1 127	–	10 819	12	–	–	–
Total economic classification	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875

The increase in the operational budget of the programme is resultant from the funding of contractual obligations which were not adequately provided for in the previous financial year. The function of management of the provincial fleet by the department has also contributed to the increase in the operations of the programme.

6.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

Table 8.5: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 287	2 957	1 296	4 739	4 739	3 263	4 918	5 445	5 728
Sub-programme 2: Design	3 839	7 767	6 222	9 185	11 196	8 515	10 322	10 634	10 527
Sub-programme 3: Construction	2 222	4 317	5 685	8 198	24 247	22 386	13 253	17 625	18 542
Sub-programme 4: Maintenance	23 621	20 594	20 529	44 667	26 111	30 280	19 917	21 805	22 712
Sub-programme 5: Property Management	246 316	334 069	380 701	463 093	331 720	343 076	379 788	380 816	465 546
Total payments and estimates	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055

Table8.5: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	263 244	324 377	330 596	325 260	332 684	344 510	348 975	349 578	428 273
Compensation of employees	145 215	180 016	195 863	197 641	201 641	200 743	213 240	221 806	236 410
Goods and services	116 505	144 361	134 724	127 619	131 043	143 767	135 735	127 772	191 863
Interest and rent on land	1 524	–	9	–	–	–	–	–	–
Transfers and subsidies to:	1 401	29 849	59 884	44 374	57 615	61 681	74 094	78 147	85 512
Provinces and municipalities	1 207	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	194	1 401	1 411	–	–	772	130	500	911
Payments for capital assets	12 640	15 478	23 953	160 248	7 714	1 329	5 129	8 600	9 270
Buildings and other fixed structures	8 593	3 269	10 049	158 000	5 000	–	1 500	7 500	8 000
Machinery and equipment	4 047	12 209	5 149	2 248	2 714	1 329	3 629	1 100	1 270
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	8 755	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055

The programme continues to provide for its contractual obligations which include the maintenance of life support equipments and payment of rates and taxes amongst others.

6.3 Programme 3: Roads Infrastructure

To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance

Table8.6: Summary of payments and estimates: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 009	1 474	1 186	1 957	1 957	1 551	1 981	2 097	2 221
Sub-programme 2: Road Planning	13 871	21 649	35 234	41 032	42 614	46 012	48 634	51 066	53 619
Sub-programme 3: Design	86 295	82 283	37 775	17 603	58 272	28 470	30 753	32 291	33 905
Sub-programme 4: Construction	448 820	477 468	559 655	483 111	559 445	547 415	737 964	728 061	782 552
Sub-programme 5: Maintenance	443 418	541 043	429 458	698 921	545 458	583 829	755 183	981 716	1 101 975
Total payments and estimates	993 413	1 123 917	1 063 308	1 242 624	1 207 746	1 207 277	1 574 515	1 795 231	1 974 272

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	317 724	390 495	452 809	782 180	660 468	659 970	639 058	693 120	741 999
Compensation of employees	157 664	203 176	213 642	272 360	263 860	261 687	279 099	298 023	319 320
Goods and services	160 060	187 319	239 167	509 820	396 608	398 283	359 959	395 097	422 679
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11 269	2 929	3 466	3 706	3 706	4 299	1 820	1 913	2 013
Provinces and municipalities	6 909	–	–	–	–	6	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 360	2 929	3 466	3 706	3 706	4 293	1 820	1 913	2 013
Payments for capital assets	663 545	730 493	607 033	456 738	543 572	543 008	933 637	1100 198	1230 260
Buildings and other fixed structures	637 960	714 295	593 329	454 726	531 060	541 942	931 495	1098 598	1228 660
Machinery and equipment	25 585	16 198	13 704	2 012	12 512	1 066	2 142	1 600	1 600
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	875	–	–	–	–	–	–	–	–
Total economic classification	993 413	1123 917	1063 308	1242 624	1207 746	1207 277	1574 515	1795 231	1974 272

The programme has received an increased allocation on the Provincial Roads Maintenance Grant to the tune of R1 016 603 billion a more than doubled increase from the previous R442 106 million, overall the increase is R574 497 million this has a specific allocation of R511 000 million earmarked for the Coal Haulage Routes. The programme will be able to maximise the lifespan of our current roads infrastructure through resealing, rehabilitation, regravelling and upgrading of rural roads hence the increase in the allocation of the Programme in 2011/12 which is mainly funded by the former Provincial Infrastructure Grant.

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 8.7: Summary of payments and estimates: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	826	1 164	1 398	4 025	3 725	3 235	3 326	3 724	3 929
Sub-programme 2: Public and Freight Planning	17 606	6 835	9 227	3 513	2 893	2 110	7 036	4 065	4 289
Sub-programme 3: Public and Freight Infrastructure	24 319	40 894	65 559	13 814	22 214	14 726	28 788	28 085	16 528
Sub-programme 4: Institutional management	10 578	18 426	395 891	794 756	783 076	769 347	802 517	782 451	802 337
Sub-programme 5: Operator safety and compliance	13 117	25 751	16 685	26 438	22 793	23 381	24 246	29 028	28 515
Sub-programme 6: Regulation and control	14 682	16 825	17 635	16 218	15 563	18 641	16 108	16 378	17 032
Total payments and estimates	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630

Table 8.7: Summary of provincial payments and estimates by economic classification: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	61 563	72 346	88 362	427 511	421 218	414 412	413 073	382 648	397 781
Compensation of employees	22 485	31 461	30 960	46 327	37 827	43 548	39 575	45 582	48 037
Goods and services	39 078	40 885	57 402	381 184	383 391	370 864	373 498	337 066	349 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 022	5	370 588	423 303	415 123	407 557	440 799	459 281	463 017
Provinces and municipalities	3 022	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	370 527	423 183	415 003	407 443	440 699	459 076	462 797
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	61	120	120	114	100	205	220
Payments for capital assets	16 543	37 544	47 445	7 950	13 923	9 471	28 149	21 802	11 832
Buildings and other fixed structures	14 250	35 678	42 916	5 200	11 150	6 465	23 294	17 457	7 331
Machinery and equipment	2 293	1 866	4 529	2 750	2 773	3 006	4 855	4 345	4 501
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630

The increase in the allocation is to fund Scholar Transport and Public Transport Operations which are the key priorities under this programme. The programme has a R420 099 million funding from the Public Transport Operations Grant that pays for bus subsidies for commuters in the province and Scholar transport of R345 613 million the two are the main cost drivers under this programme.

6.5 Programme 5: Traffic Management

The programme focuses mainly on maintaining safety, law and order on the roads and to provide traffic policing

Table 8.8: Summary of payments and estimates: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 585	1 247	1 255	1 845	1 845	1 480	1 590	1 566	1 647
Sub-programme 2: Safety engineering	1 207	1 551	2 775	3 364	3 364	2 797	3 353	5 835	6 139
Sub-programme 3: Traffic law enforcement	97 231	151 217	180 748	186 662	190 269	186 070	209 030	200 470	210 964
Sub-programme 4: Road safety education	27 754	27 979	24 606	24 490	27 990	30 891	27 410	26 276	27 642
Sub-programme 5: Transport administration licencing	54 342	43 595	22 230	25 161	27 661	28 566	31 847	29 592	31 131
Sub-programme 6: Overload control	6 283	10 591	14 762	18 020	17 660	17 452	22 351	13 043	13 652
Total payments and estimates	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175

Table 8.8: Summary of provincial payments and estimates by economic classification: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	133 374	180 663	232 463	246 439	246 126	248 821	273 299	268 610	284 580
Compensation of employees	92 279	130 860	189 921	200 893	200 893	213 318	226 506	246 783	267 537
Goods and services	41 095	49 803	42 542	45 546	45 233	35 503	46 793	21 827	17 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 045	461	682	1 000	1 000	428	1 000	1 000	1 000
Provinces and municipalities	-	461	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 045	-	682	1 000	1 000	428	1 000	1 000	1 000
Payments for capital assets	53 983	550 56	13 231	12 103	21 663	18 007	21 282	7 172	5 595
Buildings and other fixed structures	1 068	9	4 173	-	310	-	-	-	-
Machinery and equipment	52 915	550 47	9 058	12 103	21 353	18 007	21 282	7 172	5 595
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175

An increased allocation of R296 581 million from a revised estimate of R259 542 million indicates the department's intention to focus on traffic law enforcement operations, road safety and reduction of overloaded vehicles on our roads.

6.6 Community Based Programmes

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

Table 8.9: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 147	396	5 481	1 201	1 350	1 229	1 553	1 489	1 590
Sub-programme 2: Community Development	9 145	21 602	28 678	25 141	26 917	38 018	35 799	26 618	27 876
Sub-programme 3: Innovation and Empowerment	6 180	10 805	8 977	12 453	10 428	10 892	14 811	15 736	16 669
Sub-programme 4: EPWP Co-ordination and monitoring	6 554	5 738	4 623	9 146	8 963	8 643	11 826	11 681	12 743
Total payments and estimates	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878

Table 8.9: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 910	38 343	43 215	47 800	47 319	58 313	62 386	55 524	58 878
Compensation of employees	6 060	9 120	10 305	16 420	16 137	15 947	16 964	18 100	19 396
Goods and services	7 850	29 223	32 910	31 380	31 182	42 366	45 422	37 424	39 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	-	4 534	-	98	373	-	-	-
Provinces and municipalities	-	-	4 521	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	98	98	-	-	-
Households	25	-	13	-	-	275	-	-	-
Payments for capital assets	9 091	198	10	141	241	96	1 603	-	-
Buildings and other fixed structures	9 000	-	-	-	-	-	-	-	-
Machinery and equipment	91	198	10	141	241	96	1 603	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878

One of the programme's key deliverables will be to ensure contractor development is carried out and the creation of Job opportunities for the youth of our Province.

7. Infrastructure Payments

Table 8.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	14 249	-	252 529	-	-	-	52 284	40 836	42 959
Upgrades and additions	-	-	-	5 200	5 200	9 895	274 914	286 358	287 851
Rehabilitation, renovations and refurbishments	35 854	672 963	49 676	573 843	574 278	551 492	501 000	536 010	563 883
Maintenance and repairs	3 165	36 177	292 324	296 303	296 303	332 156	475 908	457 745	480 693
Infrastructure transfers									
Current									
Capital									
<i>Current infrastructure</i>	31 657	36 177	292 324	296 303	296 303	332 156	475 908	457 745	480 693
<i>Capital infrastructure</i>	372 795	672 963	749 298	579 043	579 478	561 387	828 198	863 204	894 693
Total	40 442	709 140	1 041 622	875 346	875 781	893 543	1 304 106	1 320 949	1 375 386

8. Transfers

8.1 Transfers to Local Government

Table 8.11: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A	-	-	-	-	-	-	-	-	-
Category B	3 022	-	-	-	-	-	-	-	-
Category C	6 990	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601
Total transfers to local government	10 012	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601

9. Other Programme Information

9.1 Personnel numbers and costs

Table 8.12: Personnel numbers and costs¹: Public Works, Roads and Transport

Personnel numbers	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	As at 31 March 2014
Programme 1: Administration	720	873	442	623	1 039	1 039	1 039
Programme 2: Public works	1 406	1 413	1 469	1 482	1 485	1 483	1 488
Programme 3: Roads Infrastructure	2 593	2 824	3 269	3 248	3 253	3 253	3 253
Programme 4: Public and Freight Transport	105	141	141	174	159	163	164
Programme 5: Traffic Management	596	747	753	993	987	989	992
Programme 6: Community Based Programmes	27	27	32	33	36	36	36
Total personnel numbers	5 447	6 025	6 106	6 553	6 959	6 963	6 972
Total personnel cost (R thousand)	542 317	694 818	811 902	911 884	1 000 532	1 069 277	1 146 412
Unit cost (R thousand)	100	115	133	139	144	154	164

1. Full time equivalent

Table 8.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for Department									
Personnel numbers (head count)	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6 972
Personnel cost (R thousands)	542 317	694 818	811 902	958 928	937 658	911 884	1 000 532	1 069 277	1 146 412
Human resources component									
Personnel numbers (head count)	55	58	406	401	401	401	705	705	705
Personnel cost (R thousands)	22 404	11 412	15 976	16 775	16 775	16 775	137 761	144 618	152 833
Head count as % of total for Department	1%	1%	7%	6%	6%	6%	10%	10%	10%
Personnel cost as % of total for Department	4%	2%	2%	2%	2%	2%	14%	14%	13%
Finance component									
Personnel numbers (head count)	39	39	222	231	231	231	330	330	330
Personnel cost (R thousands)	8 230	12 403	13 023	13 674	13 674	13 674	82 837	86 978	91 501
Head count as % of total for Department	1%	1%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for Department	2%	2%	2%	1%	1%	1%	8%	8%	8%
Full time workers	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6 972

9.2 Training

Table 8.14(a): Payments on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration <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		
Programme 2: Public Works									
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
Programme 3: Roads Infrastructure									
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
Programme 4: Public and Freight transport									
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
Programme 5: Traffic Management									
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		
Programme 6: Community Based Programmes									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
Total payments on training:									

Table 8.14(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
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 appointed	20	25	125	130	130	130	100	140	147
Number of days spent on training									

9.3 Reconciliation of structural changes

Table 8.15: Reconciliation of structural changes: Public Works, Roads and Transport

Programmes for 2009/10			Programmes for 2010/11		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
	Administration	Office of the MEC Management of the Department Corporate Support		Administration	Office of the MEC Management of the Department Corporate Support
	Public works	Programme Support Design Construction Maintenance Property Management		Public works	Programme Support Design Construction Maintenance Property Management
	Roads Infrastructure	Programme Support Road Planning Design Construction Maintenance		Roads Infrastructure	Programme Support Road Planning Design Construction Maintenance
	Public and Freight Transport	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional Management Operator Safety and Compliance Regulation and Control Air Transport		Public and Freight Transport	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional Management Operator Safety and Compliance Regulation and Control Air Transport
	Traffic Management	Programme Support Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload Control		Traffic Management	Programme Support Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload Control
	Community Based Programmes	Programme Support Community Development Innovation and Empowerment EPWP Co-ordination and Monitoring		Community Based Programmes	Programme Support Community Development Innovation and Empowerment EPWP Co-ordination and Monitoring

Annexure to the Estimates of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sale of goods and services produced by department (excluding capital assets)	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	12 586	28 378	5 576	23 822	23 822	23 822	25 015	26 267	27 580
Other sales	1 917	4	3 389	3 702	3 702	3 702	3 913	4 304	4 519
Of which	14 72	36	28 52	3 177	3 177	3 177	3 369	3 706	3 892
Rental of Buildings	889	-	1 722	1 935	1 935	1 935	2 051	2 256	2 369
Services Rendered	567	-	1 116	1 228	1 228	1 228	1 302	1 432	1 504
Scrap, Waste and other goods	16	36	14	14	14	14	16	18	19
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 585	26 185	21 378	39 218	39 218	39 218	40 757	42 387	44 507
Interest, dividends and rent on land	2 234	8 846	11 399	11 061	11 061	11 061	15 682	20 717	21 753
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 401	9 335	4 160	7 000	7 000	7 000	9 000	14 000	14 700
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 401	9 335	4 160	7 000	7 000	7 000	9 000	14 000	14 700
Financial transactions in assets and liabilities	677	2 391	1 757	158	158	158	165	182	191
Total departmental receipts	212 231	289 230	272 901	346 977	346 977	346 977	369 739	396 910	416 756

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Public Works, Roads and Transport									
Tax receipts	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative Fees	12 586	28 378	5 576	23 822	23 822	23 822	25 015	26 267	27 580
Other sales	1 917	4	3 389	3 702	3 702	3 702	3 913	4 304	4 519
Of which	-	-	-	-	-	-	-	-	-
Rental of buildings, equipment and other services produced	889	-	1 722	1 935	1 935	1 935	2 051	2 256	2 369
Services Rendered	567	-	1 116	1 228	1 228	1 228	1 302	1 432	1 504
Scrap, Waste and Other goods	16	36	14	14	14	14	16	18	19
Other (Specify)	-	-	-	-	-	-	-	-	-
Total departmental receipts	189 334	242 473	234 207	289 540	289 540	289 540	304 135	319 624	335 605

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 320	294 456	338 898	389 073	389 073	402 833	515 826	548 236	576 275
Compensation of employees	118 614	140 185	171 211	225 287	225 287	213 129	225 148	238 983	255 712
Salaries and wages	96 711	114 078	147 110	192 081	192 081	180 799	194 353	205 735	220 137
Social contributions	21 903	26 107	24 101	33 206	33 206	32 330	30 795	33 248	35 575
Goods and services	131 706	154 271	167 687	163 786	163 786	189 704	290 678	309 253	320 563
of which									
Administrative fees	995	2 435	306	2 000	2 000	1 101	2 000	2 000	2 540
Advertising	14 760	2 916	5 086	2 009	2 009	1 826	300	350	350
Assets <R 5000	1 089	2 025	225	7	7	90	50	-	-
Audit cost: External	2 487	2 000	6 881	6 700	6 700	7 920	8 000	8 408	8 845
Bursaries (employees)	5 929	5 879	1 141	2 675	2 675	2 651	5 336	5 222	5 672
Catering: Departmental activities	973	1 209	1 149	285	285	285	380	480	565
Communication	12 190	12 105	16 848	15 628	15 628	18 512	29 280	32 073	33 746
Computer services	657	1 775	684	266	266	915	550	529	668
Cons/prof: business & advisory services	3 350	4 647	1 956	188	188	1 182	7 000	6 930	7 207
Cons/prof: Legal cost	1 260	1 885	1 808	700	700	912	1 000	1 200	1 300
Contractors	-	296	5 347	-	-	1 836	-	-	-
Agency & support outsourced services	-	25	-	-	-	28	-	-	-
Entertainment	494	1 110	138	10	10	18	-	-	-
Government motor transport	190 55	25 309	30 604	34 538	34 538	40 908	78 862	79 573	82 686
Inventory: Food and food supplies	-	-	-	-	-	-	20	30	40
Inventory: Fuel, oil and gas	-	-	180	-	-	48	-	-	-
Inventory: Raw materials	-	-	34	-	-	32	-	-	-
Inventory: Other consumables	67	6 839	2 249	2 155	2 155	356	2 731	3 237	3 881
Inventory: Stationery and printing	5 982	5 730	5 793	5 130	5 130	5 987	6 400	7 500	7 530
Lease payments	4 580	9 544	11 144	6 816	6 816	4 620	44 741	44 293	46 065
Owned & leasehold property expenditure	18 757	24 849	49 819	45 716	45 716	75 977	68 544	80 824	81 437
Transport provided dept activity	-	-	-	63	63	35	-	-	-
Travel and subsistence	21 916	28 263	16 305	8 506	8 506	12 099	10 600	10 650	11 112
Training & staff development	295	8 302	8 992	4 060	4 060	10 448	21 704	22 715	23 626
Operating expenditure	12	823	154	-	-	1 400	1 650	1 700	1 700
Venues and facilities	3 388	838	844	450	450	582	1 530	1 539	1 583
Other	13 470	5 467	-	25 884	25 884	-	2 350	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			303			12			
Transfers and subsidies to:									
Provinces and municipalities	-	-	23						
Municipalities			23						
Municipal agencies and funds									
Non-profit institutions									
Households	186	389	518	700	700	660	7 600	7 600	7 600
Social benefits	156	342	404	500	500	-	1 600	1 600	1 600
Other transfers to households	30	47	114	200	200	660	6 000	6 000	6 000
Payments for capital assets									
Buildings and other fixed structures									
Buildings	550	1 224	667	700	700	577	-	-	-
Other fixed structures									
Machinery and equipment	8 675	5 348	4 773	1 575	1 575	1 981	7 196	2 000	2 000
Transport equipment	3 465	3 783	2 687	1 000	1 000	-	2 000	2 000	2 000
Other machinery and equipment	5 210	1 565	2 086	575	575	1 981	5 196	-	-
Total economic classification: Programme (number and name)	259 731	301 417	345 182	392 048	392 048	406 063	530 622	557 836	585 875

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	26 1720	324 377	330 586	325 260	325 260	344 510	348 975	349 578	428 273
Compensation of employees	14 5215	180 016	19 5863	197 641	197 641	200 743	213 240	221 806	236 410
Salaries and wages	12 5251	153 736	16 9318	171 993	171 993	176 244	181 365	187 728	199 918
Social contributions	19 964	26 280	2 6545	25 648	25 648	24 499	31 875	34 078	36 492
Goods and services	11 6505	144 361	134 723	127 619	127 619	143 767	135 735	127 772	191 863
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	189	204	167	55	55	86	243	173	221
Assets <R 5000	1 780	1 920	1 357	620	620	52	337	330	450
Audit cost: External	-	-	34	-	-	284	-	-	-
Bursaries (employees)	287	348	348	-	-	-	-	-	-
Catering: Departmental activities	342	507	209	436	436	256	420	460	611
Communication	2 079	3 523	2 975	1 490	1 490	1 020	1255	1 590	2873
Computer services	71	81	4	334	334	181	324	354	358
Cons/prof: business & advisory services	15	20	272	2 378	2 378	5 593	17 479	4 200	5800
Cons/prof: Infrastructure & planning	9 149	22 239	19 343	10 407	10 407	10 651	79 18	12 184	13 068
Cons/prof: Legal cost	-	680	7 111	-	-	-	-	940	989
Contractors	17 696	19 789	6 107	30 935	30 935	35 394	36 441	19 744	39 483
Agency & support/outsource services	-	-	-	1 568	1 568	1 106	1000	1 300	1600
Entertainment	-	-	-	-	-	15	-	-	-
Government motor transport	-	-	545	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	2	2	2	2	2	2
Inventory: Fuel, oil and gas	2 743	2 853	1 687	1 874	1 874	1 302	1001	900	1066
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	109	1 032	4 543	1 091	1 091	813	981	900	1100
Inventory: Other consumables	1 824	9 526	20 070	20 025	20 025	25 127	22 020	32 191	38 585
Inventory: Stationery and printing	3 356	987	1 372	1 504	1 504	1 260	1379	1 762	2 441
Lease payments	-	997	2 904	17 482	17 482	20 851	11 539	240	27 462
Owned & leasehold property expenditure	2 3413	61 801	55 609	25 603	25 603	29 914	25 464	44 230	45 675
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 899	15 227	9 819	8 532	8 532	8 137	7432	5 580	9 469
Training & staff development	1 180	70	70	100	100	77	49	90	90
Operating expenditure	35 132	1 010	119	327	327	1 572	177	347	342
Venues and facilities	3 134	188	54	156	156	74	274	255	178
Other	107	1 359	4	2 700	2 700	-	-	-	-
Interest and rent on land									
Interest									
Rent on land	1 524		9						
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 401	29 849	598 85	44 374	44 374	61 681	74 094	78 147	85 512
Provinces and municipalities	1 207	28 448	584 73	44 374	44 374	60 909	73 964	77 647	84 601
Municipalities	1 207	28 448	584 73	44 374	44 374	60 909	73 964	77 647	84 601
Households	194	1 401	1 412	-	-	772	1 30	500	911
Social benefits	194	1 401	1 412	-	-	772	1 30	500	911
Other transfers to households									
Payments for capital assets	12 640	15 478	239 53	160 248	160 248	1 329	51 84	8 600	9270
Buildings and other fixed structures	8 593	3 269	100 49	158 000	158 000	-	1500	7 500	8000
Buildings	8 593	3 269	100 49	158 000	158 000	-	1500	7 500	8000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 047	12 209	5 149	2 248	2 248	1 329	3684	1 100	1270
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 047	12 209	5 149	2 248	2 248	1 329	3684	1 100	1270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			8 755						
Total economic classification: Programme (number and name)	277 285	369 704	414 433	529 882	529 882	407 520	428 253	436 325	523 055

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	318 599	390 495	452 809	782 165	782 165	659 970	639 058	693 120	741 999
Compensation of employees	157 664	203 176	213 642	272 360	272 360	261 687	279 099	298 023	319 320
Salaries and wages	131 924	173 204	178 717	222 185	222 185	222 956	227 418	241 990	258 712
Social contributions	25 740	29 972	34 925	50 175	50 175	38 731	51 681	56 033	60 608
Goods and services	160 935	187 319	239 167	509 805	509 805	398 283	359 959	395 097	422 679
of which									
Administrative fees	-	37	-	-	-	-	-	-	-
Advertising	19	47	20	70	70	10	50	-	-
Assets <R 5000	726	639	1 110	608	608	592	656	763	828
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	335	698	292	528	528	454	528	600	695
Communication	274	3 668	395	813	813	700	822	929	1 010
Computer services	49	22	-	-	-	180	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	2 948	-	-	-
Cons/prof: Infrastructure & planning	13 054	24 673	44 086	66 108	66 108	73 624	80 628	84 245	88 993
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	41 263	83 886	291 602	291 602	190 758	127 594	141 095	155 366
Agency & support/outourced services	-	24	-	-	-	-	-	-	-
Entertainment	94	1 420	22	28	28	12	45	40	45
Government motor transport	-	218	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	85	76	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5 299	9 898	8 953	7 500	7 500	6 547	7 500	9 000	11 300
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	4 867	273	3 806	3 806	3 365	3 806	5 107	6 210
Inventory: Other consumables	5 833	18 984	188 14	19 622	19 622	18 154	19 630	20 505	18 345
Inventory: Stationery and printing	752	1 098	197 34	1 051	1 051	928	1 030	1 229	1 330
Lease payments	48 302	62 817	54 075	39 377	39 377	23 967	39 377	40 000	42 000
Owned & leasehold property expenditure	3 553	3 927	-	-	-	69 976	72 248	85 000	89 250
Transport provided dept activity	-	-	-	44	44	73	44	48	55
Travel and subsistence	8 272	9 932	7 096	3 727	3 727	3 931	5 469	5 981	6 581
Training & staff development	245	531	162	792	792	890	276	300	402
Operating expenditure	142	881	-	130	130	833	136	135	144
Venues and facilities	12	92	249	60	60	341	120	120	125
Other	73 888	1 507	-	73 939	73 939	-	-	-	-
Transfers and subsidies to¹:	112 69	2 929	3 466	3 706	3 706	4 299	1 820	1 913	2 013
Provinces and municipalities	6 909	-	-	-	-	6	-	-	-
Municipalities	6 909	-	-	-	-	6	-	-	-
Households	4 360	2 929	3 466	3 706	3 706	4 293	1 820	1 913	2 013
Social benefits	1 849	2 347	3 092	-	-	3 537	-	-	-
Other transfers to households	2 511	582	374	3 706	3 706	756	1 820	1 913	2 013
Payments for capital assets	663 545	730 493	607 292	456 738	456 753	543 008	933 637	1 100 198	1 230 260
Buildings and other fixed structures									
Buildings	1 075	-	-	-	-	-	-	-	-
Other fixed structures	63 685	714 295	59 358	454 726	454 726	541 942	931 495	1 098 598	1 228 660
Machinery and equipment	25 585	16 198	13 704	2 012	2 027	1 066	2 142	1 600	1 600
Transport equipment	-	731	-	1 000	1 000	-	-	1 600	1 600
Other machinery and equipment	25 585	15 467	13 704	1 012	1 027	1 066	2 142	-	-
Total economic classification: Programme (number and name)	993 413	1 123 917	1 063 567	1 242 609	1 242 624	1 207 277	1 574 515	1 795 231	1 974 272

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 1563	72 346	883 62	427 511	427 511	414 412	413 073	382 648	397 781
Compensation of employees	22485	31 461	30960	46 327	46 327	43 548	39 575	45 582	48 037
Salaries and wages	19699	27 897	26999	40 902	40 902	33 983	34 789	39 726	41 961
Social contributions	2 786	3 564	3 961	5 425	5 425	9 565	4 786	5 856	6 076
Goods and services	39 078	40 885	574 02	381 184	381 184	370 864	373 498	337 066	349 744
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 772	1 131	76	30	30	24		30	35
Assets <R 5000	3 911	1 601	3 952	5 707	5 707	4 316	6 015	-	-
Audit cost: External	-	-	-	-	-	29	-	-	-
Bursaries (employees)	-	-	-	-	-	46	-	-	-
Catering: Departmental activities	399	807	40	337	337	307	385	177	195
Communication	138	166	185	496	496	467	477	463	484
Computer services	-	22	20	15	15	17	-	-	-
Cons/prof: business & advisory services	5 417	2 099	1 183	4 000	4 000	1 729	885	11 480	12 069
Cons/prof: Infrastructure & planning	17 978	3 518	26 726	3 235	3 235	3 098	6 100	4 468	2 500
Contractors	-	-	11	-	-	234	265	-	-
Agency & support/outsource services	529	17 545	154 70	3 762	3 762	9 127	1 343	5 972	6 567
Entertainment	67	34	19	-	-	-	-	-	-
Government motor transport	-	14	-	800	800	-	800	800	900
Inventory: Raw materials	-	-	-	3	3	-	-	-	-
Inventory: Other consumables	174	520	472	613	613	522	695	844	871
Inventory: Stationery and printing	198	293	712	1 069	1 069	953	792	958	815
Lease payments	645	814	51	-	-	71	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	343 297	345 613	303 842	319 034
Travel and subsistence	6 593	6 379	5 013	5 515	5 515	6 471	6 491	7 515	6 072
Training & staff development	36	4 652	1 785	60	60	50	2 500	70	70
Operating expenditure	122	494	1 606	4	4	4	932	49	-
Venues and facilities	1 099	796	81	110	110	102	205	398	132
Other incl. Scholar Transport	-	-	-	355 428	355 428	-	-	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	3 022	5	370 588	423 303	423 303	407 557	440 799	459 281	463 017
Provinces and municipalities	3 022	-	-						
Municipalities	3 022								
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	-	-	370 527	423 183	423 183	407 443	440 699	459 076	462 797
Public corporations									
Subsidies on production									
Other transfers			370 527	423 183	423 183	407 443	440 699	459 076	462 797
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	5	61	120	120	114	100	205	220
Social benefits		5	61	120	120	114	100	205	220
Other transfers to households									
Payments for capital assets	16 543	37 544	474 44	7 950	7 950	9 471	40 649	21 802	11 832
Buildings and other fixed structures	14 250	35 678	429 16	5 200	5 200	6 465	35 794	17 457	7 331
Buildings	14 250	35 003	-	-	-	-	-	-	-
Other fixed structures	-	675	429 16	5 200	5 200	6 465	35 794	17 457	7 331
Machinery and equipment	2 293	1 866	4 528	2 750	2 750	3 006	4 855	4 345	4 501
Transport equipment	1 880	118	3 995	2 260	2 260	2 150	2 300	3 858	4 069
Other machinery and equipment	413	1 748	533	490	490	856	2 555	487	432
Total economic classification: Programme (number and name)	81 128	109 895	506 394	858 764	858 764	831 440	894 521	863 731	872 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 3374	180 663	232 463	246 439	246 439	248 821	273 299	268 610	284 580
Compensation of employees	9 2279	130 860	189 921	200 893	200 893	213 318	226 506	246 783	267 537
Salaries and wages	8 0032	113 388	162 819	170 278	170 278	181 415	193 278	210 896	228 740
Social contributions	1 2247	17 472	27 102	30 615	30 615	31 903	33 228	35 887	38 797
Goods and services	41 095	49 803	42 542	45 546	45 546	35 503	46 793	21 827	17 043
of which									
Administrative fees	-	-	6	-	-	-	-	-	-
Advertising	9	-	34	-	-	-	-	-	-
Assets <R 5000	1 356	2 356	631	2 120	2 120	1 814	12 10	140	230
Audit cost: External	-	-	-	-	-	11	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	784	895	434	567	567	561	6 10	740	789
Communication	1 089	992	1 043	1 328	1 328	1 394	10 00	1 500	1576
Computer services	10 923	6 147	2 231	4 360	4 360	3 991	5 173	1 600	-
Cons/prof.business & advisory services	-	12 089	5 284	5 838	5 838	10 284	9280	3 001	1993
Contractors	-	670	1 114	2 764	2 764	1 428	4 484	735	950
Agency & support outsourced services	-	-	6 181	-	-	1 665	-	-	-
Entertainment	89	114	35	-	-	9	-	-	-
Government motor transport	-	41	-	-	-	674	-	-	-
Housing	-	-	-	-	-	202	-	-	-
Inventory: Fuel, oil and gas	-	297	3	13	13	-	-	14	16
Inventory: Learn & teacher support material	-	-	-	-	-	368	-	-	-
Inventory: Raw materials	-	19	-	-	-	86	-	-	-
Inventory: Other consumables	3 633	3 755	1 836	8 029	8 029	1 182	7 341	3 640	1520
Inventory: Stationery and printing	1 998	2 547	3 128	5 843	5 843	3 826	1460	1 968	2279
Lease payments	738	336	-	-	-	466	-	-	-
Travel and subsistence	11 826	15 900	12 692	8 225	8 225	6 728	12 060	7 959	7356
Training & staff development	85	2 496	960	1 117	1 117	30	4 005	300	-
Operating expenditure	-	191	137	30	30	784	-	-	-
Venues and facilities	692	958	271	820	820	-	170	230	334
Other	7 873	-	6 522	4 492	4 492	-	-	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 045	461	682	1 000	1 000	428	1 000	1 000	1 000
Provinces and municipalities	-	461	-						
Municipalities		461							
Households	1 045	-	682	1 000	1 000	428	1 000	1 000	1 000
Social benefits	1 045	-	418	-	-	428	500	500	500
Other transfers to households	-	-	264	1 000	1 000	-	500	500	500
Payments for capital assets	53 983	55 056	13 231	12 103	12 103	18 007	21 282	7 172	5 595
Buildings and other fixed structures	1 068	9	4 173	-	-	-	-	-	-
Buildings	1 068	9	4 173	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 915	55 047	9 058	12 103	12 103	18 007	21 282	7 172	5 595
Transport equipment	15 307	32 029	4 702	6 740	6 740	923	11 900	5 533	4 539
Other machinery and equipment	37 608	23 018	4 356	5 363	5 363	17 084	9 382	1 639	1 056
Cultivated assets									
Software and other intangible assets									
Land and soil assets									
Total economic classification: Programme (number and name)	188 402	236 180	246 376	259 542	259 542	267 256	295 581	276 782	291 175

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	139 10	38 343	432 15	47 800	47 800	58 291	62 386	55 524	58 878
Compensation of employees	6 060	9 120	103 05	16 420	16 420	15 947	16 964	18 100	19 396
Salaries and wages	5 296	8 105	9 130	14 523	14 523	13 951	14 884	15 851	16 960
Social contributions	764	1 015	1 175	1 897	1 897	1 996	2 080	2 249	24 36
Goods and services	7 850	29 223	329 10	31 380	31 380	42 344	45 422	37 424	39 482
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	1 128	108	813	813	53	14 90	402	433
Assets <R 5000	-	250	-	125	125	107	124	113	134
Catering: Departmental activities	-	448	153	447	447	249	499	360	380
Communication	-	100	89	279	279	216	350	327	339
Computer services	-	-	-	10	10	10	10	-	-
Cons/prof:business & advisory services	-	8 319	4 612	7 758	7 758	6 203	97 67	10 265	10 829
Contractors	-	254	64	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	1 500	1 500	1 668	36 64	3 980	4 520
Inventory: Food and food supplies	-	-	-	32	32	16	34	31	37
Inventory: Other consumables	-	507	2	20	20	28	51	40	50
Inventory: Stationery and printing	22	235	63	348	348	281	502	497	520
Lease payments	177	-	-	-	-	-	-	-	-
Travel and subsistence	586	4 842	1 795	1 888	1 888	3 575	38 87	3 471	36 83
Training & staff development	1 312	12 398	25 967	17 900	17 900	29 789	24 539	17 567	18 160
Operating expenditure	-	418	-	-	-	-	-	-	-
Venues and facilities	-	322	57	260	260	149	505	371	397
Other (big spending items not included above)	5 753	2	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	4 521						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities			4 521						
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Foreign governments and international organisations									
Non-profit institutions									
Households	25	-	13	-	-	275	-	-	-
Social benefits	25	-	13			275			
Other transfers to households									
Payments for capital assets	9 091	198	10	141	141	96	16 03	-	-
Buildings and other fixed structures	9 000	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	9 000								
Machinery and equipment	91	198	10	141	141	96	16 03	-	-
Transport equipment									
Other machinery and equipment	91	198	10	141	141	96	16 03	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	23 026	38 541	477 59	47 941	47 941	58 662	63 989	55 524	58 878

Table B.3a: Conditional grants payments and estimates by economic classification: Devolution of Property Rates and Taxes : Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹:									
Provinces and municipalities	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provider list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Total economic classification	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601

Table B.3a: Conditional grants payments and estimates by economic classification: Infrastructure Grant to Provinces : Roads Infrastructure/Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							53 702	20 769	81 001
of which									
Contractors	-	-	-	-	-	-	43 823	10 347	70 048
Inventory: Other consumables	-	-	-	-	-	-	5 200	5 486	5 765
Lease payments	-	-	-	-	-	-	4 679	4 936	5 188
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Payments for capital assets									
Buildings and other fixed structures	272 768	380 762	360 984	442 106	442 106	541 942	962 901	1 232 795	1 368 001
Buildings	1 075	-	-	-	-	-	-	-	-
Other fixed structures	271 693	380 762	360 984	442 106	442 106	541 942	962 901	1 232 795	1 368 001
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	272 768	380 762	360 984	442 106	442 106	541 942	1 016 603	1 253 564	1 449 002

Table B.3a: Conditional grants payments and estimates by economic classification: Public Transport Operations Grant : Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			370 527	397 003	397 003	397 003	420 099	436 626	455 715
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			370 527	397 003	397 003	397 003	420 099	436 626	455 715
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Total economic classification			370 527	397 003	397 003	397 003	420 099	436 626	455 715

Table B.3a: Conditional grants payments and estimates by economic classification: Overload Control Grant :Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Payments for capital assets		4 292	3 659	5 519	5 519	5 519	-	-	-
Buildings and other fixed structures		4 292	3 659	5 519	5 519	5 519	-	-	-
Buildings									
Other fixed structures		4 292	3 659	5 519	5 519	5 519	-	-	-
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification		-	4 292	3 659	5 519	5 519	-	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: Expanded Public Works Incentive Grant: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to:									
Provinces and municipalities			4 525	17 900	17 900	17 900	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			4 525	17 900	17 900	17 900	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Total economic classification			4 525	17 900	17 900	17 900	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	20 07/08	2008/09	2 009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	497 169	605 962	674 432	1 259 335	1 259 257	1 180 487	1 252 085	1 228 439	1 341 374
Administrative fees	995	2 472	312	2 000	2 000	1 101	2 000	2 000	2 540
Advertising	167 49	5 426	5 491	2 977	2 977	1 999	2 083	955	1 039
Assets <R5000	8 862	8 791	7 276	9 187	9 187	6 971	8 392	1 346	1 642
Audit cost: External	2 487	2 000	6 915	6 700	6 700	8 234	8 000	8 408	8 845
Bursaries (employees)	6 217	6 227	1 489	2 675	2 675	2 707	5 336	5 222	5 672
Catering: Departmental activities	2 833	4 564	2 277	2 600	2 585	2 112	2 822	2 817	3 235
Communication	157 70	20 554	21 537	20 039	20 039	22 309	33 184	36 882	40 028
Computer services	117 00	8 047	2 937	4 985	4 985	5 294	6 057	2 483	1 026
Cons/prof: business & advisory services	8 782	27 174	13 307	20 162	20 162	27 939	40 131	35 876	37 898
Cons/prof: Infrastructure & planning	40 181	50 430	90 155	79 750	79 750	87 373	98 926	100 897	104 561
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 260	2 565	8 919	700	700	912	1 000	2 140	2 289
Contractors	176 96	62 272	96 529	325 301	325 301	229 650	168 784	161 574	195 799
Agency & support/boutsourced services	529	17 594	21 651	6 830	6 830	13 594	6 007	11 252	12 687
Entertainment	744	2 678	214	10	10	40	45	40	45
Fleet Services	190 55	25 582	31 149	35 338	35 338	41 588	79 662	80 373	83 596
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	85	76	-	34	34	18	56	63	79
Inventory: Fuel, oil and gas	8 042	13 048	10 823	9 387	9 387	7 897	8 501	9 914	12 382
Inventory: Learn & teacher support material	-	-	-	-	-	336	-	-	-
Inventory: Raw materials	109	5 918	4 850	4 900	4 900	4 264	4 787	6 007	7 310
Inventory: Medical supplies	-	-	-	-	-	210	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 531	40 131	43 443	50 464	50 464	45 369	52 468	60 457	63 255
Inventory: Stationery and printing	123 08	10 890	30 802	14 939	14 939	13 235	11 563	13 914	14 915
Lease payments	544 42	74 508	68 174	63 675	63 675	49 975	95 657	84 533	115 527
Owned & leased property expenditure	457 23	90 577	105 428	71 363	71 363	175 867	166 256	210 054	216 362
Transport provided dept activity	-	-	-	462 702	462 639	343 405	345 657	303 890	319 089
Travel and subsistence	630 92	80 543	52 720	36 299	36 299	40 745	45 939	41 156	44 273
Training & staff development	3 153	28 449	37 936	23 984	23 984	41 254	53 073	41 042	42 345
Operating expenditure	354 08	3 817	2 016	478	478	3 839	2 895	2 231	2 186
Venues and facilities	8 325	3 194	1 556	1 856	1 856	2 032	2 804	2 913	2 749
Other (incl. scholar Transport)	10 1091	8 335	6 526						
Total economic classification: Programme (number and name)	497 169	605 962	674 432	1 259 335	1 259 257	1 180 487	1 252 085	1 228 439	1 341 374

==

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	Total available		
			Surfaced; gravel (includes earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers / square meters / facilities)	Date: Start	Date: Finish					2011/12	M	
R thousands													
1. New and replacement assets													
1	RMA project Protea East designs	Albert Luthuli	Public Transport - Footbridge		1	04/01/2011	05/07/2011	Public Freight Transport	-		-	800	
2	RMA project Mambazane river culvert bridge	Albert Luthuli	Public Transport - culvert		1	02/06/2011	27/01/2012	Public Freight Transport				3 000	
3	Construction of Ntombi 1 bridge	Mkhondo	Public Transport - culvert		1	25/11/2010	01/07/2011	Public Freight Transport				4 500	
4	Construction of Ntombi21 bridge	Mkhondo	Public Transport - culvert		1	02/06/2011	08/12/2011	Public Freight Transport				5 200	
5	Construction of Bethal Traffic Control Centre (Weightbridge)	Mkhondo	Traffic Control Centre		1	01/02/2011	02/10/2011	Road Infrastructure		34 704	5 200	28 554	
6	Construction of Gorumane Bridge over Sabie River (low level) Including Access Roads (2 km)	Mbombela	Bridges		1	01/10/2011	31/03/2013	Road Infrastructure		74 145	4 000	134 30	
7	Construction of Road P166/1 between Old N4 and R37 (Nelspruit) (3km) (2010/11)	Mbombela	Surfaced		3	14/08/2008	30/07/2010	Road Infrastructure		273 758	263 758	10 000	
8	Construction of Mkhulu Bridge (Retention Release)	Bushbuckridge	Public Transport - Footbridge		1	30/06/2010	26/11/2010	Public Freight Transport				125	
9	Construction of Sidewalks of Road D2965 between Sandriver and Tshabalala (3km) (EPWP)	Mbombela	Sidewalks		3	11/02/2010	30/09/2010	Road Infrastructure		3 237	3 087	150	
10	Construction of Drainage System and Side walks of Road D2969 between Manzini and Swalala (4 km) (EPWP)	Mbombela	Drainage System		4	11/02/2010	23/07/2010	Road Infrastructure		8 032	7 882	150	
11	Multi-modal infrastructure - Steve Tshwete	Steve Tshwete	Public Transport - Multi Modal Infra		1	04/08/2011	03/08/2012	Public Freight Transport			3 189	12 500	
12	Construction of Schoemansdal walkways designs	Nkomazi	Public Transport - Walkway			04/01/2011	05/07/2011	Public Freight Transport	-		-	800	
13	Construction of Casteel Footbridge designs	Bushbuckridge	Public Transport - Footbridge		1	04/01/2011	05/07/2011	Public Freight Transport	-		-	1 200	
14	Construction of Boschfontein walkways (4 km)	Mkhondo	Public Transport - Walkway		4	02/06/2011	02/09/2011	Public Freight Transport				3 000	
15	Construction of Magwaba (Gedembane) Culvert	Mbombela	Public Transport - culvert		1	01/04/2011	10/06/2011	Public Freight Transport				575	
16	Construction of Nyongane Culvert	Mbombela	Public Transport - culvert		1	01/04/2011	10/06/2011	Public Freight Transport				575	
17	Construction of Daantje Culvert	Mbombela	Public Transport - culvert		1	01/04/2011	10/06/2011	Public Freight Transport				575	
18	Construction of Nescom Culvert	Mbombela	Public Transport - culvert		1	01/04/2011	10/06/2011	Public Freight Transport				575	
19	Construction of Senofelo, Mabikoko B, Loding and Leeufontein Bus Shelters.	Dr J S Moroka	Public Transport - Bus Shelters			02/06/2011	08/12/2011	Public Freight Transport				300	
20	Reconstruction of road P29/1 from eMalahleni - Ogies (27km)	Emalahleni	Reconstruction		27	15/06/2008	29/01/2011	Road Infrastructure	-	275 892	270 615	5 27	
21	Design: Reconstruction of Road D2969 between Manzini and Swalala (km)	Mbombela	Reconstruction			15/01/2011	01/07/2011	Road Infrastructure	-	32 872	-	2 00	
22	Design: Reconstruction of Road D636 between White River and Plaston (8.64km)	Mbombela	Reconstruction			15/01/2011	01/07/2011	Road Infrastructure	-	56 704	-	2 00	
Total New infrastructure assets												97 98	
2. Upgrades and additions													
1	Upgrading of road D 481 Moopies-Bulindini (9km)	Albert Luthuli	Gravel to Surface		9	18/05/2010	18/08/2011	Road Infrastructure		69 797	40 759	26 676	
2	Upgrading of road D 2964 Diepdale-Svaziland border (9.2km)	Albert Luthuli	Gravel to Surface		9.2	19/01/2010	21/06/2011	Road Infrastructure		91 593	52 633	35 486	
3	Upgrading of road D 2863 Swallows's nest-Dundonald (5.78km)		Gravel to Surface					Road Infrastructure					
4	Design: Upgrading of road D281 Volksrust-Daggakraal (9.4km)	Seme	Gravel to Surface		9.4	15/12/2010	01/07/2011	Road Infrastructure	-	81 512	30 000	2 00	
5	Upgrading of section of road D2944 from D2945 Boschfontein-Magoge ni (5km)	Nkomazi	Gravel to Surface		5	14/06/2010	14/06/2011	Road Infrastructure		32 629	20 154	11 18	
6	Upgrading of section of road D2945 Sbrange-Boschfontein (1.4km)	Nkomazi	Gravel to Surface		14	18/06/2010	18/12/2011	Road Infrastructure		78 770	40 101	34 98	
7	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (10 km)	Nkomazi	Gravel to Surface		10	20/01/2011	20/04/2012	Road Infrastructure		87 796	7 481	35 38	
8	Upgrading of road D2975 Daantje-Luphis (9km)	Mbombela	Gravel to Surface		9	21/09/2009	22/10/2010	Road Infrastructure		57 633	55 143	2 49	

19	Construction of Senofelo, Mabokoko B, Loding and Leeufontein Bus Shelters	Dr J S Moroka	Public Transport - Bus Shelters			02/06/2011	08/12/2011	Public Freight Transport					300
20	Reconstruction of road P29/1 from eMalahleni- Ogies (27km)	Emlahleni	Reconstruction	27	15/06/2008	29/01/2011	Road Infrastructure	-	275 892	270 615		527	
21	Design: Reconstruction of Road D2969 between Manzini and Swakala (km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	32 872	-		2 000	
22	Design: Reconstruction of Road D636 between White River and Piaston (6.64 km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	56 704	-		2 000	
Total New infrastructure assets													97 98
2. Upgrades and additions													
1	Upgrading of road D 481 Mooplas-Bulindeni (9km)	Albert Luthuli	Gravel to Surface	9	18/05/2010	18/08/2011	Road Infrastructure		69 797	40 759		26 676	
2	Upgrading of road D 2964 Diepdale-Swaziland border (9.2 km)	Albert Luthuli	Gravel to Surface	9.2	19/01/2010	21/06/2011	Road Infrastructure		91 593	52 633		35 485	
3	Upgrading of road D 2863 Swallows's nest- Dundonald (5.78km)		Gravel to Surface				Road Infrastructure						
4	Design: Upgrading of road D281 Volksrust-Daggakraal (9.4km)	Seme	Gravel to Surface	9.4	15/12/2010	01/07/2011	Road Infrastructure	-	81 512	30 000		2 000	
5	Upgrading of section of road D2944 from D2945 Boschfontein-Magogeni (5 km)	Nkomazi	Gravel to Surface	5	14/06/2010	14/06/2011	Road Infrastructure		32 629	20 154		11 161	
6	Upgrading of section of road D2945 S'ange-Boschfontein (1.4km)	Nkomazi	Gravel to Surface	14	18/06/2010	18/12/2011	Road Infrastructure		78 770	40 101		34 980	
7	Upgrading of Roads D1869 and D1870 between Marieth Park and Komaripoort (10 km)	Nkomazi	Gravel to Surface	10	20/01/2011	20/04/2012	Road Infrastructure		87 796	7481		35 361	
8	Upgrading of road D2975 Dantjie-Luphi (9km)	Mbombela	Gravel to Surface	9	21/09/2009	22/10/2010	Road Infrastructure		57 633	55 143		2 491	
9	Upgrading of road D2975 Luphi-Siphelanyane (7.81km)	Mbombela	Gravel to Surface	7.8	12/01/2011	11/09/2012	Road Infrastructure		86 057	8 664	30 530	44 552	
10	Upgrading of road R2976 Mpakeni access road (9.3km)	Mbombela	Gravel to Surface	9.3	20/06/2011	18/09/2012	Road Infrastructure		41 905	410	7 131	33 229	
11	Upgrading of road D4390, D4385 & D4387 Rolle-Oakley (17.5km)	Bushbuckridge	Gravel to Surface	17.5	01/01/2009	02/07/2011	Road Infrastructure		107 269	88 239	15 830	3 200	
12	Upgrading of road D3969 & D3974 Kidare- Cunningham (11km)	Bushbuckridge	Gravel to Surface	11	10/06/2011	08/09/2012	Road Infrastructure		82 775	3 597	7 850	69 259	
13	Design: Upgrading of road D3970 Tsakene road and bridge over Marite river	Mbombela	Gravel to Surface		15/12/2010	01/07/2011	Road Infrastructure	-	62 400	2 500	2 000	27 170	
14	Upgrading of section of road D4421 from D3930 Acomhoek- Limpopo provincial boundary	Bushbuckridge	Gravel to Surface	4	10/01/2011	10/09/2011	Road Infrastructure		25 629	5 640	19 317	672	
15	Design: Upgrading of road D2740 Rust de Winter-Moloto (11.8km)	Thembisile	Gravel to Surface	11.8	15/12/2010	01/07/2011	Road Infrastructure	-	77 443	3 000	2 000	34 253	
16	Design: Upgrading of road D2927 Bundu-Machipe (9km)	Thembisile	Gravel to Surface	9	15/12/2010	01/07/2011	Road Infrastructure	-	87 944	3 000	2 000	39 373	
Total Upgrades and additions													234 823
3. Rehabilitation, renovations and refurbishments													

1	Rehabilitation of road P50/1 Ermelo-Morgenon	Musakaligwa	Surfaced	40	28/10/2011	15/03/2013	Road Infrastructure		237 043	46 834	165 51
2	Light resal of road P95/1 between Gauteng via Verenato Limpopo border (39km)		Surfaced				Road Infrastructure				
3	Design: Rehabilitation of Coal Haul Road P127/1 between Duvha Power Station (D9 14) and N4 (21 km)	Emalahleni	Surfaced	21	15/01/2011	01/07/2011	Road Infrastructure	-			2 000
4	Design: Rehabilitation of Coal Haul Road D686 between N12 and Road D683 (South of Kendal Power Station) (km)	Emalahleni	Surfaced		15/01/2011	01/07/2011	Road Infrastructure	-			2 000
5	Rehabilitation of Coal Haul Road P55/2 between the Gauteng Border South of Bronkhorstspuit and Delmas (17.9km)	Delmas	Surfaced	17.9	14/06/2011	12/12/2012	Road Infrastructure		124 048	14 215	47 802
6	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(23 km)	Lekwa	Surfaced	23	13/01/2011	12/12/2012	Road Infrastructure		161 514	16 942	72 352
7	Rehabilitation of Coal Haul Road P132/1 (South of Kriel Power Station) (10km)	Govan Mbeki	Surfaced	10	13/01/2011	13/04/2012	Road Infrastructure		96 126	11 100	68 675
8	Rehabilitation of D1398 from D1555 (Amot PS) to Hendrina (23km)	Steve Tshwete	Surfaced	23	13/06/2011	10/02/2013	Road Infrastructure		200 349	6 880	37 786
9	Rehabilitation of D914 from P127/1-R35 (South of Middelburg) (16km)	Steve Tshwete	Surfaced	16	10/01/2011	11/07/2012	Road Infrastructure		63 547	8 154	40 515
10	Rehabilitation of Road P52/3 between Kriel and Ogies (km)	Emalahleni	Surfaced		10/03/2011	07/09/2012	Road Infrastructure		94 567	500	45 000
11	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (km)	Emalahleni	Surfaced		10/02/2012	10/08/2013	Road Infrastructure		-	-	32 670
n											
Total Rehabilitation, renovations and refurbishments											514 32

4. Maintenance and repairs

1	Maintenance of bridge no 2046A over road P2 6/6 Carolina-Machado-dorp	Various			01/04/2011	31/03/2012	Road Infrastructure				691
2	Maintenance bridge no 4227 on road D225 eKulindeni-Diepdale	Various			01/04/2011	31/03/2012	Road Infrastructure				691
3	Maintenance of bridge no M681	Various			01/04/2011	31/03/2012	Road Infrastructure				691
4	Maintenance of bridge no M682	Various			01/04/2011	31/03/2012	Road Infrastructure				691
5	Maintenance of bridge no 683	Various			01/04/2011	31/03/2012	Road Infrastructure				691
6	Maintenance of bridge no M6172	Various			01/04/2011	31/03/2012	Road Infrastructure				691
7	Maintenance of bridge no M6174	Various			01/04/2011	31/03/2012	Road Infrastructure				691
8	Maintenance of bridge no M6175	Various			01/04/2011	31/03/2012	Road Infrastructure				691
9	Maintenance of bridge no M6176	Various			01/04/2011	31/03/2012	Road Infrastructure				691
10	Maintenance of bridge no M6177	Various			01/04/2011	31/03/2012	Road Infrastructure				691
11	Maintenance of bridge no 3665 on road P972	Various			01/04/2011	31/03/2012	Road Infrastructure				691
12	Maintenance of bridge no U B123 on	Various			01/04/2011	31/03/2012	Road Infrastructure				691
13	Maintenance of bridge no 1217 on road	Various			01/04/2011	31/03/2012	Road Infrastructure				691
14	Maintenance of bridge no M6171	Various			01/04/2011	31/03/2012	Road Infrastructure				691
15	Maintenance of bridge no M6184	Various			01/04/2011	31/03/2012	Road Infrastructure				691
16	Maintenance of bridge no M6187	Various			01/04/2011	31/03/2012	Road Infrastructure				691
17	Maintenance of bridge no M6188	Various			01/04/2011	31/03/2012	Road Infrastructure				691
18	Maintenance of bridge no M6189	Various			01/04/2011	31/03/2012	Road Infrastructure				691
19	Maintenance of bridge no M6190	Various			01/04/2011	31/03/2012	Road Infrastructure				691

20	Maintenance of bridge no M6191	Various			01/04/2011	31/03/2012	Road Infrastructure					691
21	Maintenance of bridge no M6192	Various			01/04/2011	31/03/2012	Road Infrastructure					691
22	Maintenance of bridge no M6193	Various			01/04/2011	31/03/2012	Road Infrastructure					691
23	Maintenance of bridge no M6536 on road D703	Various			01/04/2011	31/03/2012	Road Infrastructure					681
24	Syabentele routine maintenance-EPWP	Various			01/04/2011	31/03/2012	Road Infrastructure					40 000
25	Patching	Various			01/04/2011	31/03/2012	Road Infrastructure					50 000
26	Culvert Maintenance	Various			01/04/2011	31/03/2012	Road Infrastructure					6 000
27	Side Drain Maintenance	Various			01/04/2011	31/03/2012	Road Infrastructure					3 000
28	Shoulder Maintenance	Various			01/04/2011	31/03/2012	Road Infrastructure					10 000
29	Road Signs	Various			01/04/2011	31/03/2012	Road Infrastructure					16 000
30	Cleaning of road reserves	Various			01/04/2011	31/03/2012	Road Infrastructure					4 000
31	Road Marking and Road Studs	Various			01/04/2011	31/03/2012	Road Infrastructure					20 000
32	Guardrails	Various			01/04/2011	31/03/2012	Road Infrastructure					4 000
33	Distance markers	Various			01/04/2011	31/03/2012	Road Infrastructure					1 200
34	Fire Breaks	Various			01/04/2011	31/03/2012	Road Infrastructure					4 000
35	Grass cutting	Various			01/04/2011	31/03/2012	Road Infrastructure					4 000
36	Weed control	Various			01/04/2011	31/03/2012	Road Infrastructure					3 000
37	Grading	Various			01/04/2011	31/03/2012	Road Infrastructure					40 000
38	Fencing	Various			01/04/2011	31/03/2012	Road Infrastructure					2 400

39	Gabions	Various			01/04/2011	31/03/2012	Road Infrastructure					4 000
40	Various smaller designs (Regravel, Emergency, Bridges)	Various	Gravel, Bridges		01/04/2011	31/03/2012	Road Infrastructure	-	-	-		1 000
41	Reseal of P51/2 between Gauteng Border - Kinross - Kiel (26.63 km)	Govan Mbeki	Surfaced	26.6	10/01/2011	24/11/2011	Road Infrastructure		41 563	15 400	24 085	2 078
42	Light Reseal of section of P90/1 Kinross - R23 Junction (17.31 km)	Govan Mbeki	Surfaced	17.3	10/01/2011	12/08/2011	Road Infrastructure		17 719	8 000	8 833	886
43	Emergency Patching: (on reseal term contracts) (Various routes in Gert Sibande District including: -)	Various - Gert Sibande	Surfaced		01/04/2011	31/03/2012	Road Infrastructure				20 000	-
44	Light rehabilitation of road D636 White River - Yaerland (4.4km)	Mbombela	Surfaced				Road Infrastructure					
45	Emergency Patching: (on reseal term contracts) (Various routes in Ehlanzeni District including: Road R538 between White River-Numbi-Hazyview)	Various - Ehlanzeni	Surfaced		01/04/2011	31/03/2012	Road Infrastructure				22 000	-
46	Light reseal of road P81/1 Mashishig-Dullstroom (38km)	Thaba Chweu	Surfaced	38	10/01/2011	12/01/2012	Road Infrastructure		39 447	12 000	25 475	1 972
47	Emergency Patching: (on reseal term contracts) (Various routes in Bophelo District including:)	Various - Bophelo	Surfaced		01/04/2011	31/03/2012	Road Infrastructure				20 000	-
48	Light reseal of road P255/2 between Kwa-Mthlang and Kamehlivier (36km)	Thembisile	Surfaced	36	10/01/2011	12/01/2012	Road Infrastructure		35 061	11 003	22 305	1 753
49	Light Reseal of P154/2 from D686 to D432 between Bronkhorstspuit and eMalahleni (20.21 km)	eMalahleni	Surfaced	20.2	10/01/2011	21/09/2011	Road Infrastructure		19 403	7 000	10 433	1 970
50	Reseal of P154/4 from P154/3 to P10/1 between Middelburg and Wonderfontein (1.70 km)	eMalahleni	Surfaced	1.7	10/01/2011	24/06/2011	Road Infrastructure		7 404	7 000	104	300
51	Emergency Patching: (on reseal term contracts) (Various routes in Nkangala District including:)	Various - Nkangala	Surfaced		01/04/2011	31/03/2012	Road Infrastructure				20 314	-
52	Design: Reseal & Rehabilitation of Various roads - Bophelo	Various - Bophelo	Surfaced		01/04/2011	31/03/2012	Road Infrastructure	-	-	-	2 000	-
53	Design: Reseal & Rehabilitation of Various roads - Ehlanzeni	Various - Ehlanzeni	Surfaced		01/04/2011	31/03/2012	Road Infrastructure	-	-	-	2 000	-
54	Design: Reseal & Rehabilitation of Various roads - Gert Sibande	Various - Gert Sibande	Surfaced		01/04/2011	31/03/2012	Road Infrastructure	-	-	-	2 000	-
55	Design: Reseal & Rehabilitation of Various roads - Nkangala	Various - Nkangala	Surfaced		01/04/2011	31/03/2012	Road Infrastructure	-	-	-	2 000	-
56	Repair and slurry seal of remaining 24km of 32km Road (P180/1) Badplaas - Machadodorp (Release of Retention)	Albert Luthuli	Surfaced	24	01/01/2008	09/04/2010	Road Infrastructure	-	27 997	25 697	2 300	-
57	Regraveling of various priority gravel roads - Confectors	Various - Gert Sibande	Gravel		01/09/2011	16/10/2011	Road Infrastructure				7 500	
58	Regraveling of various priority gravel roads - Nkangala Regravel Unit	Various - Nkangala	Gravel		01/09/2011	16/10/2011	Road Infrastructure				7 500	
59	Regraveling of various priority gravel roads - Bophelo Regravel Unit	Various - Bophelo	Gravel		01/09/2011	16/10/2011	Road Infrastructure				7 500	

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

Table D.1: Transfers to local government by transfer type, category and municipality. Public works, Roads and Transport									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provinces and municipalities: Devolution of Property Rates and Taxes									
Category B	30 22	-	-	-	-	-	-	-	-
DC30 Gert Sibande	1000	-	-	-	-	-	-	-	-
DC31 Nkangala	1000	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	1022	-	-	-	-	-	-	-	-
Category C: Total Gert Sibande Municipalities	-	8 425	10 960	11 289	11 289	11 289	12 541	13 019	-
MP301 Albert Luthuli	-	349	577	1 800	1 800	1 800	1 956	2 056	-
MP302 Msukaligwa	-	2 136	2235	2 393	2 393	2 393	2 550	2 680	-
MP303 Mkhondo	-	593	579	695	695	695	852	895	-
MP304 Seme	-	955	948	1 070	1 070	1 070	1 227	1 290	-
MP305 Lekwa	-	1 081	2765	1 211	1 211	1 211	1 368	1 438	-
MP306 Dipaleseng	-	124	252	139	139	139	450	311	-
MP307 Govan Mbeki	-	3 187	3604	3 981	3 981	3 981	4 138	4 349	-
Category C: Total Nkangala Municipalities	-	5 112	6006	8 407	8 407	8 407	9 035	9 659	-
MP311 Delmas	-	1 009	408	1 131	1 131	1 131	1 288	1 354	-
MP312 Emalahleni (Mp)	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	3 567	4695	3 875	3 875	3 875	4 032	4 238	-
MP314 Emakhazeni	-	536	894	601	601	601	758	797	-
MP315 Thembisile	-	-	-	-	-	-	-	162	-
MP316 Dr J.S. Moroka	-	-	9	2 800	2 800	2 800	2 957	3 108	-
Category C: Total Ehlanzeni Municipalities	6990	14 911	41 527	24 678	24 678	24 678	25 460	26 710	-
MP321 Thaba Chweu	-	2 361	2325	2 646	2 646	2 646	2 803	2 946	-
MP322 Mbombela	-	11 000	16 193	12 205	12 205	12 205	12 361	12 989	-
MP323 Umjindi	-	697	141	781	781	781	937	985	-
MP324 Nkomazi	-	487	360	546	546	546	702	738	-
MP325 Bushbuckridge	6990	366	22 508	8 500	8 500	8 500	8 657	9 052	-
Unallocated									
	10 012	28 448	58 493	44 374	44 374	44 374	47 036	49 388	-