

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 10

To be appropriated:

Responsible Political Office Bearer:

Administering Department:

Accounting Officer:

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

R1 543 737 000

Provincial Minister of Transport, Public Works and Property Management

Department of Transport and Public Works

Head of Department, Transport and Public Works

1. OVERVIEW

Core functions and responsibilities

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Western Cape by way of community development programmes.

To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.

To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act, 1999, and other applicable legislation.

Vision

The best provincial transport system and property infrastructure for all.

Mission

To deliver an integrated, accessible, safe, reliable, affordable, sustainable and quality transport system and property infrastructure through socially just, developmental and empowering processes, to improve the quality of life for all.

Main services

Corporate affairs

Provides overall leadership and management of the department through the Minister and Head of Department as well as administrative support to all the branches within the department.

Public works

The construction of new facilities, and the upgrading, rehabilitation and maintenance of existing facilities in consultation with user departments, as well as the management of the property portfolio of the province.

Roads

The construction and maintenance of provincial proclaimed roads and the administration of all aspects relating to motor vehicle licence and registration fees, as well as the government motor transport division.

Transport

The provision of public transport services and infrastructure.

Community based public works programme

The provision of community development programmes through empowering processes.

Demands and changes in services

Key organisational (internal) demands and challenges facing the department are the following:

The Province went through a restructuring process during 2002, which led to the eventual establishment of two additional departments, namely the department of Economic development and tourism and the department of Agriculture, to whom this department is rendering an agency service until their corporate structures are in place.

The department is currently in the process of implementing Resolution 7 of 2002 and the ensuing restructuring process has to be completed by June 2003, but the date can possibly be extended to September 2003.

New programmes were created in the 2003/04 budget to align the core functions of the department with the restructuring process, as described above.

Retention of administrative and financial staff is becoming problematic as trained staff with practical experience is a scarce resource due to the high mobility of staff.

Recruitment of technical and professional staff for the public works and transport environment is a challenge especially with regard to the implementation of the department's equity plan.

Performance management and evaluation of staff up to and including salary level 12 is done in terms of a provincially developed and approved policy framework. This staff performance management system (SPMS) is currently in the process of being implemented in the department and runs parallel to the old system, which is being phased out. The evaluation of all staff will henceforth be a continuous process with a final evaluation towards the end of March each year.

Performance management in respect of staff above salary level 12 is done in accordance with a provincial transversal policy framework where as a new dimension, core managerial competencies are included in the performance agreements of senior management staff (SMS).

Regarding the department's core function of capital investment and maintenance, both the roads infrastructure and public works sectors have to manage a maintenance backlog of R1,381 billion and R1,207 billion respectively.

The principles of *iKapa elihlumayo* have been incorporated in all the activities of the department.

In line with the poverty map of Social services the focus will be adjusted to a 60%/40% split between urban and rural areas.

A master systems plan for information systems for the period 2002/03 to 2005/06 is in the process of development and once approved will be implemented.

Acts, rules and regulations

Core legislation regulating the department's activities are the following:

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

Public Service Act, 1994 (Act 103 of 1994) and Regulations, 2001

The Constitution, 1996 (Act 103 of 1996)

The Constitution of the Western Cape, 1998 (Act 1 of 1998)

Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended by Acts 181 of 1993 and 66 of 1995

National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

National Land Transport Transition Act 2000 (Act 22 of 2000)

The Western Cape Road Traffic Act, 1998 (Act 12 of 1998)

The Road Transportation Act, 1977 (Act 74 of 1977)

The Road Safety Act, 1972 (Act 9 of 1972)

The Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [presently being rewritten]

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Budget decisions

The key external demands and challenges facing the department are:

- The rising rate of unemployment
- Lack of community development and economic empowerment of the poor
- Access/mobility for the poor
- Expeditious and efficient service delivery
- Scarcity of skills and capacity (amongst historically disadvantaged individuals (HDI))
- Urban and rural development (sustainable rural towns)

The department is striving to become sensitive to the needs of the poor and a flagship of transformation, fast tracking service delivery with a bias to those who were previously marginalized.

All the branches within the department have developed service delivery improvement programmes in order to deliver a service to the growing population of this province.

2. REVIEW 2002/03

Administration

Effect was given to the workplace skills plan and the subsequent quarterly training reports submitted to the Public sector education and training authority.

The departmental job analysts were also trained and all job analysis were done on a shared basis with the central job evaluation team so as to build capacity.

Adult basic education and training (ABET) was embarked upon, resulting in a partnership with the Department of Education (Western Cape) to ensure life long learning of all employees that fall within the scope of the national qualification framework at entry level.

The departmentalisation of the former department of Economic affairs, agriculture and tourism to three individual departments has been completed. This resulted in service agreements being signed to ensure continuation of support services, i.e. personnel, finance and administration on an agency basis.

A departmental bursary policy was developed to accommodate full time students (external) in the scarce occupational categories within the department. To date 20 students have been awarded bursaries.

The fraud prevention plan was completed and communicated to all staff members and suppliers.

A self-assessment risk questionnaire was completed for each division. This questionnaire will be updated annually and is the basis on which future internal inspections will be done.

The financial delegations were amended to comply with the National Treasury regulations issued on 25 May 2002.

The preferential procurement implementation plan was developed after consultation with all the relevant stakeholders. The plan is considered a major instrument in implementing our vision to deliver services through socially just, developmental and empowering processes.

The staff performance management system (SPMS) has been partially rolled-out as part of a phased project ensuring Individual performance and development plans for officials.

The leave audit and an audit on the national minimum information requirements with regard to the personnel files and the personnel salary (PERSAL) system has been successfully completed.

Public works

Works

One of the key objectives of this branch was to achieve a 40% participation target of previously disadvantaged individuals (PDI's). From April 2002 to January 2003, of approximately R127 million contracts awarded 89% of these went to PDI's and 48% to companies with women only equity.

Works: Health

The department is actively implementing the hospital revitalisation programme. The aim of the programme is the reduction in the number of beds in the province, the shifting of functions from hospitals identified for closure to other hospitals and the upgrading of the remaining hospitals.

Major capital projects completed at the following institutions throughout the province during 2002/03 are:

District	Project	Start date	Completion date	Cost R
South Peninsula	Victoria hospital: repairs and renovations	17 April 2001	3 April 2002	2 214 000
South Peninsula	Lady Michaelis hospital: external repairs	24 August 2001	24 April 2002	1 573 700
Blaauwberg	Wesfleur hospital: completion contract	30 April 2002	13 September 2002	1 289 400
South Peninsula	False bay hospital: repairs and renovations	7 May 2002	7 April 2003	2 450 000
Athlone	Red Cross hospital: nursing administration	25 June 2002	24 August 2002	600 000
Nyanga	Gugulethu day hospital: repairs and renovations	2 July 2002	2 March 2003	1 798 300
Cape Town	Alexandra hospital: infirmary	8 August 2002	8 December 2002	1 393 000
Worcester/Robertson	Eben Dönges hospital: fencing and site works	6 December 2002	6 March 2003	1 489 000

Works: Education

The backlog in school accommodation is currently running at approximately 2 600 classrooms. The department delivered building projects to the value of approximately R60 million providing 250 classrooms and 10 forums throughout the Western Cape during 2002/03. Of the 250 classrooms 194 were built in the Cape Metropolitan area, 16 in the Boland district and 40 in the Eden district. 8 Forums were provided in the Cape Metropole area and 1 each in the Boland and Overberg districts. Apart from providing new accommodation, maintenance was carried out in 615 schools to the value of approximately R60 million.

Extensive upgrading, alterations and additions were carried out at De Novo youth centre (R7 million), Sivuyile technical college (R2 million), and Constantia academy for maths, science and technology (R3 million).

Works: Social services and poverty alleviation

There is much concern about the limited funds available for these institutions.

A capital project completed at the following institution during 2002/03 is:

District	Project	Start date	Completion date	Cost R
Nyanga	Nomzamo place of safety	24 April 2001	26 April 2002	3 267 000

A capital project commenced at the following institution during 2002/03 is:

District	Project	Start date	Completion date	Cost R
Vredendal	Clanwilliam secure care facility	28 February 2003	28 February 2004	14 597 800

General provincial buildings

The rationalisation programme to provide open plan accommodation for civil servants has continued over the past year in tandem with new requirements caused by departmental restructuring. A year's contract was awarded to an historically disadvantaged individual (HDI) contractor and completion was successfully reached prior to the end of the financial year after work to the value of R9,7 million was done on buildings throughout the city bowl. Another contract has been procured to deal with the demands due to continued restructuring and departmentalisation. The refurbishment of Goulburn centre in Goodwood for the use of the transport branch is currently nearing completion at a cost of R8,5 million, as is Union House extension in Cape Town, at a cost of R17,9 million.

The second phase of the upgrading of the lighting and sound systems for Artscape was completed at a cost of R2,0 million, as was the second phase of Cape Gateway in Long Street, for R1,4 million. The interior of the residence of the Premier, Leeuwenhof, was redecorated and reupholstered internally for the sum of R580 000 and the Slave quarters for the amount of R189 000. Work at the Cape administrative academy at Kromme Rhee for the building of a new administration block and the renovation of the manor house (R5,5 million) was completed, while in George, the old prison "die Bult" has been converted into a satellite campus (R3,9 million).

Accommodation was supplied for the department of Social services and poverty alleviation at the following points during 2002/03:

District	Project	Cost
Gugulethu	new building still under construction	R4,8 million
Khayelitsha	new building	R3,9 million
Wespoort Park	upgraded rented accommodation	R1,0 million
Worcester	upgrading own building	R3,5 million
Vredendal	upgrading of rented accommodation	R1,0 million

The construction of the Social Service centre at Khayelitsha was a particular success story, being built by an HDI contractor and HDI consultant team on time and in budget.

The Department of Education has required the construction of education management and development centres (EMDC's) throughout the province, and over the past year buildings have been converted for this purpose at Mitchells Plain, Kuilsriver, Parow, Mowbray, Paarl, Worcester, George and Beaufort West. The total cost of this work was R10,8 million.

The original agricultural capital budget of R2 million for various scheduled works was expanded to R8,375 million for the construction of a further education training centre at Outeniqua experimental farm in George; the first phase of which is currently under construction, and a new administration block and student hostels, both at Elsenburg, Stellenbosch. Expected completion is August 2003.

Approximately 3 000 maintenance projects at various provincial buildings were provided on a daily basis to the total value of approximately R32 million.

Property management

From the property audit that was completed, it was established which properties vest in the Provincial Government of the Western Cape. Properties that were incorrectly placed on the province's property register were identified and removed from the register, and provincial properties that were not identified in 1996 with the first round of the audit, were added to the property register.

Approximately 200 section 28(1) certificates, confirming that a specific property is vested in an organ of government in terms of the Constitution, were obtained this year for specific properties, to endorse those properties in the name of the Provincial Government of the Western Cape. The situation regarding the previous model C schools that were registered in the name of the Republic of South Africa was settled between national Education, Land Affairs, Public Works and the Provinces. A proclamation was issued during the year by the Minister of Land Affairs, which expedites the endorsement of property title deeds by the deeds office.

A proposed development plan for Porter estate was prepared and submitted to the department. The Minister has appointed a task team, chaired by Dr Neville Alexander, to advise her on the ownership of the property in the light of certain concerns that were raised by some interested parties. Once the report has been received from the task team, the plan will be submitted to Provincial Cabinet.

The branch is still awaiting the outcomes of rezoning applications that have been submitted for the Valkenberg East and Stikland North areas respectively. The old Pinelands laundry was disposed of at a price of R4,1 million. The Minister approved the development of the Bult area in George for the provision of 59 individual and two group housing erven. The erven will be disposed of early in 2003/04.

A request for a proposal development plan for Somerset hospital has been advertised and the department is currently considering the awarding of proposals. The department together with the department of Health is also in the process of appointing a transaction adviser for the Conradie hospital.

Roads

The major achievement during 2002/03 was the transformation that occurred within the Roads infrastructure branch. This transformation is reflected in the mission statement that changed from being product orientated to one which emphasises the importance of a process which is socially just, developmental and empowering.

Further manifestations of this transformation can be briefly summarised as follows:

- the drafting and implementation of the preferential procurement implementation plan
- the shift in the budget allocation to projects serving disadvantaged communities
- the inclusion of socio-economic and developmental criteria in the project prioritisation process
- the appointment of women as road workers for the first time in the history of this department
- the awarding of all weighbridge contracts to newly established black empowerment enterprises (BEE's) accompanied by the provision of mentoring/training where required
- the awarding of small maintenance contracts to newly established BEE's of which 50% are wholly owned by women
- the identification and implementation of road maintenance "lengthman contracts" within at least 5 poor rural communities thereby providing sustainable employment
- ABET training of illiterate staff

A draft Western Cape Road Traffic Bill was prepared and published for comment. The draft Bill is intended to revise and consolidate the provisions of the Western Cape Road Traffic Act, 1998 (Act 12 of 1998) and will operate in conjunction with the National Road Traffic Act, 1996 (Act 93 of 1996).

Draft Western Cape regulations on operating licences for public transport vehicles was published as Western Cape Regulations on Operating Licences on 26 July 2002.

Chapman's peak drive was declared a toll road and the public private partnership (PPP) process concluded with the signing of a 30 year concession agreement. Through this agreement this important commuter and tourist route will be rehabilitated and maintained largely with private sector funding.

A participatory planning process was initiated and completed in co-operation with the City of Cape Town resulting in the decision to delay the completion of the Foreshore freeway until further investigations with respect to sustainable urban development and land-use are completed.

With an allocation of R55,27 million in 2002/03, 14% of the need (5% in 2001/02) for regraveling of gravel roads could be met. In order to achieve this accelerated expenditure, capacity was increased through the awarding of 5 contracts to the private sector.

With R79,68 million available for resealing, 45% of the need (20% in 2001/02) could be met in 2002/03. In order to achieve this accelerated expenditure, capacity was increased through the awarding of 6 contracts to the private sector. R83,15 million was made available for routine maintenance activities on gravel roads. The gravel roads are maintained by the five district municipalities as agents for the transport infrastructure branch. 39% of the needs on gravel roads (39% during 2001/02) could be met during the year.

R89,95 million was allocated for the maintenance of the surfaced roads in the Province. This enabled the branch to meet 60% of the routine maintenance needs (48% in 2001/02) on the important surfaced road network of approximately 6350 km in length.

The surfaced roads are maintained by departmental teams, contractors and the district municipalities as agents for the branch. Since April 2002 various major roads in the Paarl area were maintained by contract structured in such a way that 60% by value was designated for black empowerment enterprise (BEE) contractors. Towards the end of 2002, two similar contracts were awarded in the West Coast area under the same BEE criteria. The rest areas in Meiringspoort are maintained as an ongoing action since 2001/02 by a female BEE contractor based in De Rust. In the Oudtshoorn area, 7 contracts for removing vegetation from road shoulders were awarded, of which 3 are wholly owned by previously disadvantaged women.

Due to a shift in priorities towards routine and periodic maintenance as well as community based public works programme (CBPWP), only R156,99 million was allocated for rehabilitation, reconstruction and upgrading of surfaced roads. Only two major contracts were undertaken during 2002/03, namely Worcester-Robertson phase 2 (R70 million) and Bosmansdam-Malmesbury (R47million) of which the latter was completed during October 2002. It is expected that the Worcester contract will be completed during December 2003. The repair/replacement of bridge handrails (R5 million) was also undertaken. In addition the following projects were implemented in partnership with the City of Cape Town: Brookrail road, Plattekloof interchange and repairs to Victoria drive.

All nine existing weighbridge stations are now operated for at least 8 hours per day excluding Beaufort West which is operational for 24 hours per day. Improvements in the effectiveness of overload control received constant attention. The number of vehicles weighed increased from 44 464 in 2001 to approximately 200 000 in 2002. A business plan for improved infrastructure was submitted to the national Department of Transport (NDOT) for funding from a newly created overload control fund.

With the appointment of additional staff for the accident data centre, the backlog with the capturing of accident statistics were eradicated. To improve the accuracy of usefulness of the statistics generated, an evaluation of the process of accident recording was initiated and is ongoing.

This branch was also responsible for the implementation of community access road projects identified by the community based public works programme (CBPWP). A total of 10 such projects were implemented in partnership with district municipalities. In addition 4 access road projects were awarded on contract to the private sector, the biggest being Chatsworth/Kalbaskraal to the value of R23 million of which R15 million was funded from the transport infrastructure budget and only R8 million from poverty relief funds.

In partnership with the Agulhas, Overstrand and Overberg district municipalities, with the assistance of R150 000 grant funding from DBSA (Development bank of South Africa), a macro-economic study was initiated to determine the viability and the most suitable route for an east-west link between Gansbaai and Bredasdorp thereby addressing the tourism, agricultural and socio-economic needs within the area.

Targeted revenue of R492 million was collected. With the transfer of the revenue inspectorate from the Department of Community safety to the department, the department is now in a better position to prioritise projects aimed at the collection of arrear motor vehicle licence fees. The first few projects have been formalised and are aimed at multiple vehicle owners and corporate instances. The national traffic information system has been amended to reflect reports of outstanding motor vehicle licence fees at renewal stage. This will enable the department to either collect outstanding fees with minimal expenditure or to adjust motor vehicle records in such a manner that outstanding fees can be legally written off.

The personalised license number system was extended by increasing the maximum number of letters and figures on the system from six to seven digits. This is expected to increase the projected revenue from this source by 15%. The department cancelled the payment of the annual user fees to make the system more accessible to the broader community.

Government motor transport

Government motor transport introduced a 24-hour report line in an effort to curb fraud and misuse of Government vehicles. A decal with the telephone number is attached to the back of each government vehicle and all complaints are referred to the relevant user departments to report on and to take the necessary action. At the end of each month a report of the calls is forwarded to each user department indicating the type of misuse reported and the action taken by Government motor transport.

A national department users forum, which meets on a monthly basis, was established to enable Government motor transport to reach all their users and therefore improve on their service delivery plan.

A special project was launched to update and to keep track of the transport officers to enable better communication. Communication methods were shifted towards electronic mail and electronic faxes. All information is now stored in the computerised vehicle management system (FleetMan).

Government motor transport commenced with upgrades to its electronic systems. This included the implementing of electronic faxes, upgrading of the file server and a modern voice mail facility on all telephones. A Web-enablement project commenced whereby each transport officer is allowed access into FleetMan to view the allocated vehicles. The financial officials are also able to draw the monthly billing for the department directly from the system.

A debtors management system (DMS) was introduced. This system was developed to aid with the debt age analysis, the billing as well as the identification of funds paid via electronic fund transfer but not yet received into the books of Government motor transport. This billing system updates the chief financial officer of each department with the status of their department's outstanding accounts and the financial officer concerned receives a full breakdown of the billing for the month with the facility to provide feedback regarding payments made.

In order to improve the reaction time for the approval of maintenance of government vehicles, a dedicated office for the service provider WesBank first auto, which used to be a remote service, was established on site with extra facilities where Government motor transport staff could assist at the helpdesk. The later implementation of a specialised telephone queuing system at the help desk resulted in an improved quality of service delivered to the user departments.

A user satisfaction survey was undertaken with both the provincial and national users departments. Feedback on the outcome was discussed at the monthly feed back meetings and followed up where necessary. This survey was included in the service delivery improvement plan for Government motor transport.

Public transport

A strategic planning and extensive consultation process led to the publication of its **Vision and delivery plan 2002 – 2007**, which gained acceptance by the Province, all municipalities in the Province and stakeholders affected by the new direction to be taken in terms of the new policies.

In line with the vision and delivery plan a ministerial visit to Bogota, Columbia was undertaken in November 2002. The delegation consisted of the Province, Unicity, Western Cape taxi council and South African bus operators association (SABOA).

Agreements were concluded between the Province and municipalities to allow the two spheres to co-operate in the planning and financing and implementation of projects in terms of a common vision encapsulated in the vision and delivery plan.

The vision and delivery plan takes forward existing programmes, one of which is the transformation of the minibus-taxi industry into a more formal structured operating sector. This involved the transitional intervention involving the Be-legal campaign in terms of which some 1 500 illegal operators were granted operating licences. The next phase of the process requiring the conversion of permits into new route-based operating licences also commenced. One of the objectives of this process is to align the operating licences with plans that will better match supply and demand of public transport.

The branch further facilitated the election of the new Western Cape Provincial taxi council that now represents the interests of all operators and their associations to which they belong. The council is essential for government to be able to communicate with the minibus-taxi industry as an organised industry entity, and this will allow many of the critical aspects of the vision and delivery plan to be implemented. With an accepted memorandum of understanding (MOU) between the council and the Provincial Administration in place, it has been possible to assist the council with capacity to achieve their objectives as well as those of the Province.

Another achievement this year was the appointment of the new Provincial operating licensing board, an independent body established in terms of the National Land Transport Transition Act. It is the responsibility of this board to consider all applications for operating licences required for any person or company providing a public transport service. The new board was accepted by the industry as being fully representative of all sectors of the community and having the necessary expertise to perform its functions efficiently. It replaced the former local road transportation board (LRTB).

In line with the intent to deliver a people-friendly (batho pele principle) approach when interacting with the public transport industry, major improvements were made to the Goulburn centre at a cost of some R10 million. This is the Province's office where applications by operators for operating licences and registration are made, and is the base for the operating licensing board, the registrar and the provincial public transport inspectorate. The restoration of the building was accompanied by the introduction of a new system for administering and streamlining the administration of operating licensing applications.

In order to ensure that only legal operators convey passengers, the Province intends developing its public transport inspectorate.

In a major initiative to improve public transport infrastructure further to these agreements, infrastructure projects to the value of in excess of R200 million were identified in all areas of the Province. This involved joint co-operation with the City of Cape Town and the district and local municipalities throughout the Province.

The co-operative governance agreements with municipalities are also allowing the statutory planning processes to be moved forward, the first of which are the completion of current public transport records.

During this financial year a feasibility study was done around safety officers and the land port and is currently under review.

Community based public works programme

As a result of a submission by the Directorate Strategic development programmes; now Branch: Community based public works programme, the department was successful in obtaining an allocation of R46,16 million from the "Allocation for poverty alleviation, infrastructure and job summit projects". The allocation is in partnership with the South African national roads agency Ltd (SANRAL) and falls outside the formal budget process of the department.

Of the R46,16 million an amount of R44,91 million was set-aside for the community access road programme (CARP) and R1,25 million for the community based road maintenance programme (CBRMP). The community access road programme broadly encompasses the construction of municipal streets, sidewalks and access roads servicing marginalised communities in the 5 district municipalities falling within the Province.

The department provided upgrade of 15 existing municipal streets, 10 access roads, 26 sidewalks and 4 street upgrades within the marginalised communities, thereby improving their quality of life and the safety of road users and pedestrians.

These projects presented the opportunity to reduce unemployment by creating productive jobs and opportunities for affirmable business enterprises (ABE's) and the creation of assets, of an appropriate quality, by incorporating construction methods that encourage the employment of local labour and ABE's. In order to complete these projects within the communities the department provided training and transferred skills to 788 unemployed people and ABE's involved in the projects to improve their chances of becoming self employed or entering the formal economy after the completion of these projects.

To ensure the ongoing alleviation of poverty the department provided members of the community with the opportunity for ongoing employment opportunities after the creation of initial assets by way of the community based road maintenance programme (CBRMP). These projects presented the opportunity to develop the capacity of communities through their direct participation in the development of the projects. Through these projects it was possible to provide opportunities for "emerging" engineering consultants to become involved in the planning, design and administration of projects within the department.

The community access roads programme projects (CARP) included the construction and completion of the following 23 projects:

Bergsig, Calitzdorp	Murraysburg
Doringbaai	Beaufort West
Tesselaarsdal	Bitterwater, Leeu-Gamka
Wittewater	Orchard, De Doorns
Klaarstroom	Montana, Wolseley
Zolani	Fairyland, Paarl
McGregor	Kayamandi, Stellenbosch
Elandsbaai	Botrivier
Zwelithle, Hermanus	Rooidakke, Grabouw
Masikhane and Blompark, Gansbaai	Koekenaap
De Rust	Papendorp
Dysseldorp	

The 23 CARP provided opportunities for 520 persons to be engaged in temporary work opportunities, as well as training of technical and/or business skills, within the construction of the road and street projects.

An opportunity for in-service training of 14 students from technikon's has been provided at various projects of the Roads infrastructure branch, in fulfillment of their prescribed experiential training component of their academic technician course.

3. OUTLOOK 2003/04

Administration

In line with the mission of the Chief directorate Corporate affairs and underpinned by its core values the department strives to have professional resource management and administration, increased levels of efficiency and service delivery, a stable working environment, expeditious and qualitative general support services and the management of all risks.

Good governance will be promoted by excellent in-service delivery. To put this into practice a new structure was agreed upon where the chief financial officer reports directly to the head of department. The supply chain management processes will be divorced from the chief financial officer function and incorporated into the corporate affairs function ensuring that this core function within the department be separated from the financial management responsibility. The establishment of this new component at senior management level will ensure that priority is given to the effective and efficient implementation of the preferential procurement implementation plan (PPIP).

Empowerment of staff through developmental initiatives will be taken a step further with the implementation of a full-time bursary scheme for scarce occupations and/or skills.

The adult basic education and training (ABET) programme will be rolled out further to accommodate all the departmental staff in need of basic reading and writing skills.

The current job descriptions will be re-evaluated and quality checked to ensure compliance with prescripts in this regard. Through the benchmarking of standards in this regard and the reviewing thereof a project to job evaluate all the posts on the departmental structure will be embarked upon.

The departmental delegations will be reviewed to promote the principle of empowerment. This will be done to ensure efficiency and effectiveness in the application of policy directives. The basic premise would be to let the managers manage but to hold them accountable for their actions.

Ethical conduct as well as basic values will be enforced and the roll out of the fraud prevention plan will take effect. The promotion of the highest standards of ethical conduct throughout the department will be underlined by a communication campaign in this regard.

A new component "Financial control" on the structure of the chief financial officer will be responsible for the implementation and maintenance of effective, efficient, and transparent systems of financial risk management.

The department will benefit from the services of a senior manager to provide strategic support on transversal matters. New initiatives and existing practices will be researched and alternatives in service delivery developed.

A departmental strategic communications plan will be drafted and implemented to ensure that the services we render be communicated in a structured format to emphasise our client-based orientation.

Public works

The changes in policy direction since the appointment of the new Minister necessitated an entire review and redrafting of the white paper. It is envisaged that the white paper will be published early in the financial year. The necessary legislation will also be promulgated during the coming year to enable the Provincial Government to manage its property portfolio through socially just, developmental and empowering processes.

The process to further refine the provincial property register will continue through the endorsement of provincial properties in the name of the Provincial Government of the Western Cape.

The completed provincial strategic accommodation and infrastructure plan will be implemented in consultation with user departments in terms of a policy framework that ensures that the social, financial, developmental and environmental return on the provincial property portfolio is optimised.

The branch will continue with the determination of the highest and best use of those provincial properties that are superfluous for the provincial property portfolio and will continue with the preparation of development plans for such properties. Development plans that will be finalised during 2003 are those of Porter Estate, Valkenberg and De Novo.

The branch will continue to actively create empowerment opportunities for affirmable business entities (ABE's) through the purchasing, disposal, renting and leasing of properties.

The branch remains committed to job creation and recognises the important contribution it makes in this regard in the Province. The branch is responsible for providing more than 10% of the permanent direct jobs in the building industry of the Western Cape. Based on the branch's budget for infrastructure investment, it is estimated that approximately 11 500 permanent direct jobs will be sustained in the building industry.

Preferential procurement, by means of the preferential procurement implementation plan, will continue to be used as an instrument to effect empowerment and socio-economic change through the promotion of employment and business opportunities to marginalised sectors of society.

Significant upgrading of hospitals in the Province will continue through the hospital revitalisation plan (HRP).

The branch will continue to provide accommodation to departments, and the requirements that resulted from the restructuring and transformation of certain departments remains a priority.

The branch will continue to increase its involvement in the development of the professions related to the built environment, with a specific emphasis on contributing towards increasing the number of qualified black building industry professionals.

Roads

Roads infrastructure:

During 2003/04 the following pieces of legislation will be finalised:

- Western Cape Road Management Act
- Amendments to Roads Ordinance
 - : Advertisements
 - : Fees for wayleaves
 - : Minor roads

In addition the provincial land transport framework will be drafted.

Taking into account the needs as identified in the integrated development plans (IDP's) important infrastructure planning work will continue during 2003/04, namely

- the investigation into an east-west link between Gansbaai and Bredasdorp, linking smaller rural settlements and enhancing the tourism, fishing and agricultural potential of the region.
- the design of the link between Elandsbaai and Lambertsbaai, creating a north-south link along the West Coast and enhancing the tourism and fishing potential.
- several links within the metropolitan area of Cape Town taking into account the needs for public transport infrastructure.
- utilisation of rail infrastructure and increased need for road based public transport infrastructure.
- provision of infrastructure for pedestrians and cyclists.

This branch will also be evaluating the various toll road proposals currently being developed by South African National Roads Agency Ltd (SANRAL).

No start will be made on new rehabilitation and construction projects on surfaced roads during this year. This implies that the following road projects originally scheduled for rehabilitation during 2003/04 will be delayed: Sandbaai Intersection, George-Outeniqua, MR 201 Paarl to N1 and N7 Piketberg-Citrusdal.

A number of projects started in 2002/03 will however continue to be implemented and finalised during 2003/04, namely: Chapman's Peak drive, Worcester-Robertson phase 2, Klipheuwel-N1, Refinery interchange loop (Platteklouf road), Brookrail (Section Street), Bad River bridge, Jacobsbaai access road and Carinus bridge protection works.

The use of the limited budget has been prioritised in such a way as to protect the existing asset as best possible and has been allocated as follows:

Routine maintenance of gravel roads	: R54,07 million	: 39% of need
Routine maintenance of surfaced roads	: R101,21 million	: 60% of need
Regravelling of roads	: R57,17 million	: 10% of need
Reseal of surfaced roads	: R30,0 million	: 10% of need

The priority given to routine maintenance contributes to the shift in expenditure from capital to current.

Given that routine maintenance provides an ideal opportunity for cost effective and sustainable job creation, the Lengthman contract system started in 2002/03 will be expanded to involve a greater number of poor and unemployed rural community members. Limited funding however will constrain this expansion to some degree.

The fact that only 10% of the need for resealing of surfaced roads is being addressed continues to have serious future financial implications as a result of increased rate of deterioration of the road network.

In order to address this budgetary constraint the branch will investigate and implement a more cost effective licence fee revenue collection system. The growing trend of local businesses registering vehicles in other provinces will also be addressed through amended legislation.

The preferential procurement implementation plan drafted by this department during 2002/03 will come into effect in 2003/04 and is expected to assist in attaining the set target of 40% of contracts being awarded to historically disadvantaged individuals (HDI's).

This branch will also be implementing numerous community access road projects funded via the community based public works programme. The branch will be co-funding the Fairyland/Kayamandi, Bot River/Grabouw, and Chatsworth/Riverlands/Kalbaskraal projects to the tune of R2,8 million during 2003/04.

Traffic safety continues to remain an important area of attention and therefore improvements will continue to be made in the collection and evaluation of accident statistics and, where affordable, improvements made to identified high accident locations.

The overload control programme came into full swing during 2002/03, with each of the 9 provincial weighbridge stations being operated for at least 40 hours per month. The cost of this operation amount to approximately 5% of the available roads budget, contributing to the shift in expenditure from capital to current. Together with the Department of Community safety, the use of these sites as compulsory stops will be investigated.

The department's interaction with the local municipalities in the updating of integrated transport plans and integrated development plans will continue during 2003/04. In this regard the issue of devolvement of roads will continue to be discussed.

To improve service delivery and to strengthen the department's ability to assist and capacitate local authorities and become far more proactive in transport planning at local level, regional offices will be upgraded and restructured.

The branch will co-ordinate a construction summit in the Western Cape, in partnership with the departments of Housing and Economic development and tourism, the local sphere and the private sector, where key initiatives will be identified to ensure effective and improved infrastructure delivery.

Government motor transport (GMT):

The implementation of the new method of tariff calculation with effect from 1 April 2003 has provided Government motor transport (GMT) with an opportunity to improve on service delivery. It is envisaged that the new tariff system will allow a more efficient vehicle replacement system as well as a more effective way of maintaining the trading account.

GMT is in the process of assisting the service provider responsible for vehicle maintenance of the government fleet to develop an electronic distribution and control system that will ensure that historically disadvantaged individuals will be awarded an equal portion of contracts.

During the 2002/03 financial year extensive investigations were carried out in order to select the most appropriate and cost effective tracking system for government vehicles. GMT is seriously looking at the various options available for the implementation of a vehicle tracking system in the 2003/04 financial year in order to minimise fraud, to provide operators within a disaster management environment with real-time and to street level detail information on the whereabouts and status of emergency medical services and other emergency services vehicles. Further advantages will include a more effective control over vehicles and drivers (utilisation) and a fully electronic driver identification system. Each driver is identified which could be matched with the trip authorities. Accidents will be supported with substantiated documentation that can be utilised to prove claims and therefore reduce unnecessary claims and losses.

Transport

The Public transport branch will focus on implementation of its vision and 5 year strategic delivery programme. Implementation will be achieved through partnership agreements with local authorities, including the City of Cape Town and district councils. This plan will include an integrated mobility study, the identification of corridor networks in the metro and will include the provision of public transport infrastructure such as public transport stops, ranks and interchanges, improvements in safety and security on public transport vehicles at all points along the route. It is envisaged that the first phase of the corridor plan will commence in this financial year.

The safety initiatives will include the implementation of the programme to appoint and train public transport safety officers. As part of this initiative to transform scheduled transport services, the province will investigate the implementation of a bus rapid transit along two corridors in the City of Cape Town. Furthermore, the investment in such a system, through the related infrastructure provision and capacity-building of the operators, will aid in stimulating economic growth in areas where it is needed most.

The PAWC/City of Cape Town partnership, will also investigate the promotion of non-motorised transport initiatives, such as cycle paths, cycle and pedestrian days and the expansion of the Shova Kalula program in the

The Public transport branch will continue to work with the minibus taxi industry towards empowering these operators in order for them to participate in public transport contracts to be negotiated between the province and current operators in the metropolitan as well as rural areas.

The Public transport branch is committed to contributing to the economic growth of the Province through improving access to public transport to the people of the Western Cape as well as specialised services for tourists. This would include a programme to formalise and restructure the metered taxi industry and tour and charter services.

The Public transport branch, together with the Roads branch will continue the process to establish a land port in the City of Cape Town. This land port will be the key component of a transformed long distance transport system, which will include en-route facilities along key long-distance routes.

Through partnership agreements with local municipalities throughout the Province, much needed public transport infrastructure will be provided. This will assist the communities to gain access to services as well as employment opportunities - specifically through the use of labour intensive construction methods wherever possible.

The Public transport branch has provided funds to be spent on the most basic public transport infrastructure in both the district and the city areas of the Province. The funds are being channelled (specifically in the district areas) to communities where there are often few or no facilities at all. Statutory planning required in terms of the National Land Transport Transition Act (NLTTA) is being conducted using the district municipal boundaries and the city boundary to demarcate the planning areas.

All planning and infrastructure provision with regard to public transport does take account of the nationally identified urban and rural development nodes in the Province. For example, the Central Karoo has been identified as a node and this branch is working in partnership with the district and local municipalities to support this initiative through the provision of ranking facilities (formal and informal), lighting, pedestrian walkways, shelters for commuters, etc. Planning of public transport services to be undertaken during the current year will be based on the unique travel requirements experienced in the rural areas of the Province.

Community based public works programme

The primary focus is the provision of economic empowerment opportunities to marginalised communities and involves designated maintenance projects along transport corridors and on provincial premises. This is specifically designed to contribute to the provincial priority of economic empowerment and job creation through infrastructure construction, provision and maintenance, with a bias towards the poor and marginalised. It will focus on the implementation of pedestrian facilities, alternative transport passageways, including bicycle routes, upgrade of adjacent public spaces and specific road safety improvements.

Strategic support programmes are: experiential training programme for technical students; emerging contractor development programme; empowerment impact assessment on all contracts/tenders. The engagement of technical graduates as community development workers to project manage designated community development projects will be undertaken. The prioritisation of economic empowerment projects will include factors such as the integration with the regions/municipalities integrated development plans (IDP's), the designated urban renewal strategy (URS) and integrated sustainable rural development programme (ISRDP).

The beneficiary communities of the community based public works programme stems from the designated list of underdeveloped communities and is assessed against the census information available.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Transport and Public Works								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	515 902	483 519	643 363	705 451	704 237	(0.17)	716 419	775 700
Conditional grants	28 294	78 524	116 589	136 427	221 665	62.48	246 762	261 473
Own revenue	402 496	498 546	501 888	537 908	617 835	14.86	678 502	745 236
Total revenue	946 692	1 060 589	1 261 840	1 379 786	1 543 737	11.88	1 641 683	1 782 409

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2								
Provincial Own Revenue								
Department of Transport and Public Works								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	398 178	495 975	501 888	537 908	617 835	14.86	678 502	745 236
Tax revenue	339 167	455 588	486 049	522 069	600 791	15.08	661 458	728 192
Casino taxes								
Motor vehicle licences	339 167	455 588	486 049	522 069	600 791	15.08	661 458	728 192
Horsing								
Liquor licences								
Non-tax revenue	59 011	40 387	15 839	15 839	17 044	7.61	17 044	17 044
Interest	33	11						
Health patient fees								
Reimbursements								
Other sales	1	3						
Other revenue ^a	58 977	40 373	15 839	15 839	17 044	7.61	17 044	17 044
Capital revenue	4 318	2 571						
Sale of land and buildings	4 318	2 559						
Sale of stock, livestock etc.		12						
Other capital revenue								
Total revenue	402 496	498 546	501 888	537 908	617 835	14.86	678 502	745 236

^a Includes abnormal load permits, special vehicle registration numbers, trading account: surpluses, letting of immovable property, administration fees and taxi permits.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 3 Summary of Expenditure and Estimates: Department of Transport and Public Works								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	8 789	19 397	24 140	24 888	33 857	36.04	37 278	37 960
2. Public works	407 626	469 372	507 915	579 307	692 330 ^{ab}	19.51	614 966	641 973
3. Roads	518 008	549 976	627 088	696 261	636 628 ^b	(8.56)	770 172	870 430
4. Transport	10 105	19 664	100 748	64 108	132 457	106.62	169 754	177 223
5. Community based public works programme	2 164	2 180	1 949	15 222	48 465	218.39	49 513	54 823
Departmental totals	946 692	1 060 589	1 261 840	1 379 786	1 543 737	11.88	1 641 683	1 782 409
^a Includes conditional allocation: National: Aim: Hospital Revitalisation: R81 939 000. Refer to Table 3.2.								
^b Includes conditional allocation: National: Aim: Provincial Infrastructure Grant: R139 726 000.								
Standard item								
Current								
Personnel	91 052	102 764	122 653	123 206	146 851	19.19	169 378	185 241
Transfer	3 097		1	1	2 000	199900.00	2 000	2 000
Other current	385 900	404 930	497 676	543 873	668 308	22.88	681 521	708 137
Total current	480 049	507 694	620 330	667 080	817 159	22.50	852 899	895 378
Capital								
Acquisition of capital assets	447 234	524 720	618 610	656 285	642 491	(2.10)	699 520	785 735
Transfer	19 409	28 175	22 900	56 421	84 087	49.03	89 264	101 296
Total capital	466 643	552 895	641 510	712 706	726 578	1.95	788 784	887 031
Total standard item	946 692	1 060 589	1 261 840	1 379 786	1 543 737	11.88	1 641 683	1 782 409

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management and administrative support of the department and the respective branches within the department.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister - Transport, Public Works and Property Management

to render advisory, secretarial, administrative and office support services

Head of Department

overall management of the department

Programme support

overall management and support of the branch

Corporate affairs

to manage personnel, procurement, finance, administration and related support services

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister - Transport, Public Works and Property Management		
Measurable Objective	Output	Performance Measures
Provision of an efficient and effective support to the Minister.	Management of the Minister's diary and travel arrangements. Liaison with media, stakeholders, officials and other role-players. Drafting of speeches and press releases. Co-ordinating meetings and rendering a secretariat function at meetings. Monitoring the drafting of legislative processes within the department.	Ensure that the Minister conducts her operations within budget. Keep the Minister informed of expenditure and revenue patterns. On a weekly basis set up structured meetings involving the role-players in the transport and public works sector. On a weekly basis confirm engagements, draft speeches and on direction of the minister draft press releases on issues relating to either the transport or public works sector.

Sub-programme 1.4: Corporate affairs		
Measurable Objective	Output	Performance Measures
Ensure full compliance with the Public Finance Management Act and other relevant financial prescripts.	Monitoring and review of the departmental strategic plan. The monitoring of the success of the fraud prevention plan. The completion and review of all financial reports. Monitoring of the tariff register. Overseeing processes for the management of debt in the department. Conducting inspections and audits to ensure adherence to the legislative framework.	Through the availability of financial and support staff reports comply in all respects to the prescripts and for these to be compiled and tabled by the dates as specified in the Act and Regulations. Budget compliance. Clear auditor-general reports. At least on an annual basis conduct a financial inspection at each office and institution of the department.
Render a professional management and administrative support service to branches and other stakeholders.	Representative staff core as per predetermined targets. Review and monitoring of the departmental service delivery plan. Annual report on the activities of the department. Departmental information plan. Departmental communication plan. Policy documents. Sound labour relations. Approved establishments. Recruitment and retention of staff in numbers and grades appropriate and adequate to the achievement of the department's business plan. Monitoring the success of the implementation of the preferential procurement implementation plan.	Achievement of set EE-targets. Within prescribed policy framework. Feedback from stakeholders. Published report. Approved plans. Number of approved policy documents. Number of labour relation interventions. Audited Persal reports. Number of vacancies and advertisements. Staff turnover and number of posts successfully filled. Number of tenders allocated. To prescribed norms and standards.

Sub-programme 1.4: Corporate affairs (continued)		
Measurable Objective	Output	Performance Measures
Co-ordination and integration of training programmes undertaken within the Department.	Properly trained staff. Allocation of full time bursaries to enhance skills capacity in scarce skills occupations.	Number of training interventions. Progress reports on the implementation of skills development plan. 15 new bursaries.

Table 3.1 Expenditure - Programme 1: Administration Department of Transport and Public Works								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Office of the Provincial Minister - Transport, Public Works and Property Management	1 421	2 053	2 309	2 309	2 563 ^a	11.00	2 576	2 562
2. Head of department	2 141	2 051	2 376	2 396	1 687	(29.59)	1 912	1 950
3. Programme support	211	465	579	597	800	34.00	854	869
4. Corporate affairs	5 016	14 828	18 876	19 586	28 807	47.08	31 936	32 579
Departmental totals	8 789	19 397	24 140	24 888	33 857	36.04	37 278	37 960
^a Includes salary R429 000 and remunerative allowance R107 000 of the Provincial Minister of Transport, Public Works and Property Management.								
Standard item								
Current								
Personnel	7 092	13 448	16 703	16 873	20 126 ^a	19.28	23 196	23 370
Transfer			1	1		(100.00)		
Other current	1 567	5 746	7 386	7 919	6 911	(12.73)	8 908	8 590
Total current	8 659	19 194	24 090	24 793	27 037	9.05	32 104	31 960
Capital								
Acquisition of capital assets	130	203	50	95	6 820	7078.95	5 174	6 000
Transfer								
Total capital	130	203	50	95	6 820	7078.95	5 174	6 000
Total standard item	8 789	19 397	24 140	24 888	33 857	36.04	37 278	37 960
^a Includes R1 400 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: PUBLIC WORKS**

AIM: To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.

PROGRAMME DESCRIPTION:

Programme support

overall management and support of the branch

Health

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Health

Education

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Education

Agriculture

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Agriculture

Social development

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Social services and poverty alleviation

Other infrastructure

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments

Property management

to manage the property portfolio of the province
 to establish and manage the provincial strategic and infrastructure plan
 to provide accommodation for all provincial departments and other institutions
 to acquire and dispose of accommodation in terms of the plan and in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998)

SERVICE DELIVERY MEASURES:

<p>Sub-programme 2.2: Health Sub-programme 2.3: Education Sub-programme 2.4: Agriculture Sub-programme 2.5: Social development Sub-programme 2.6: Other infrastructure</p>		
Measurable Objective	Output	Performance Measures
The provision of quality property infrastructure for the Provincial Government.	<p>Prioritised list of construction and upgrading projects. Concluded service level agreements. Completed projects within time, budget and quality requirements.</p> <p>Completed technical reports and recommendations. A reliable management system.</p>	<p>December 2003. 13 by March 2004. 100% of budgetary allocation spent. 100% of the identified number of projects executed. Degree of user satisfaction as measured against user reporting. March 2004. Number of reports completed. March 2004. % of completion of system. March 2004.</p>
To maximise the empowerment opportunities for historically disadvantaged contractors.	<p>% of procurement budget awarded to target groups.</p> <p>Implementation of identified projects.</p>	<p>At least 40% of value of projects accepted from target groups versus total amount for projects accepted. Number of projects accepted from target groups versus total number of projects accepted. Implementation of the agreed projects within the required time. 100% of the identified number of projects executed.</p>

Sub-programme 2.2: Health (continued) Sub-programme 2.3: Education (continued) Sub-programme 2.4: Agriculture (continued) Sub-programme 2.5: Social development (continued) Sub-programme 2.6: Other infrastructure (continued)		
Measurable Objective	Output	Performance Measures
	Report on the suitability of existing contract documentation. Number of communication material prepared and distributed. Establishment of support unit. Number of increased media used for publication of tenders.	Implementation of the agreed projects within the required time. Completed document. August 2003. 3 communication initiatives. January 2004. Number of increased media used.
Preserve and maintain the provincial property portfolio in order for the end user to effectively execute their core business.	Updated building maintenance audit program. Prioritised list of maintenance projects for 2004. Concluded service level agreements. Completed scheduled maintenance projects within time, budget and quality requirements. Completed unscheduled maintenance projects. Cleaning services provided. A reliable maintenance management system.	80% by March 2004. December 2003. 13 by March 2004. 100% of budgetary allocation spent. 100% of the identified number of projects executed. Degree of user satisfaction as measured against user reporting. March 2004. 100% of budgetary allocation spent. % of corrective needs addressed. March 2004. No. of contracts administered. March 2004. % of completion of system. March 2004.

Sub-programme 2.7: Property management		
Measurable Objective	Output	Performance Measures
To establish a policy framework for the management of provincial properties and communicate it to all stakeholders.	An approved white paper on the management of provincial properties. A successfully implemented communication strategy. Promulgate legislation.	Complete the policy framework by June 2003. Communicate strategy by May 2003. Implement the new policy from May 2003 ongoing.
To manage, develop, dispose of and acquire properties in terms of the provincial strategic accommodation and infrastructure plan in order to optimise the social, financial, developmental and environmental return on the provincial property portfolio.	A well communicated, reliable and accepted strategic plan for the province. A reliable immovable asset register. Updated condition assessment (BMAP). User needs analysis report. Functionality analysis report including social and environmental assessment. Number of concluded user agreements. Number of concluded service level agreements with client departments.	90% April 2004. ± 6 500 properties 95% March 2004. 6 800 buildings 95% March 2004. Completed document. 95% March 2004. 100 priority properties. 100% March 2004. 13 March 2004. 13 March 2004.

Sub-programme 2.7: Property management (continued)		
Measurable Objective	Output	Performance Measures
	Utilisation analysis report including social and environmental assessments. Financial performance reports (cost per m ² /cost per person). R27 million realised from rental and disposal of assets. Accommodation cost report.	100 priority properties. March 2004. 50 priority properties March 2004. Increase rental income by R3 million. March 2004. Increase sale income by R6 million. March 2004. 100% complete.

Table 3.2 Expenditure - Programme 2: Public Works Department of Transport and Public Works								
Sub-programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Programme support	16 443	15 349	20 254	20 254	22 264	9.92	22 912	20 693
2. Health	101 689	150 191	133 845	124 928	218 387	74.81	207 349	215 030
construction	6 555	10 979	24 500	9 567	20 500	114.28	18 000	18 000
upgrading	78 065	114 288	55 252	60 423	118 263 ^{a/b}	95.73	130 086	136 603
maintenance	17 069	18 108	46 800	47 645	71 677	50.44	50 697	51 662
operational cost		6 816	7 293	7 293	7 947	8.97	8 566	8 765
technical support								
3. Education	96 386	105 867	141 959	156 822	177 564	13.23	161 390	165 847
construction	50 886	60 096	77 758	85 626	100 286 ^c	17.12	95 172	98 645
upgrading		380	1 200	2 446		(100.00)		
maintenance	45 500	37 726	54 800	60 549	68 316	12.83	56 600	57 200
operational cost		7 665	8 201	8 201	8 962	9.28	9 618	10 002
technical support								
4. Agriculture	4 151	4 166	3 500	12 096	21 119	74.59	4 000	3 500
construction	2 883	2 636	2 000	10 574	12 845 ^d	21.48	2 000	2 000
upgrading					6 274 ^d			
maintenance	1 268	1 530	1 500	1 522	2 000	31.41	2 000	1 500
operational cost								
technical support								
5. Social development	8 095	6 449	2 300	2 212	13 133	493.72	7 000	3 000
construction	6 459	4 047		396	10 133	2458.84	4 000	
upgrading								
maintenance	1 636	2 402	2 300	1 816	3 000		3 000	3 000
operational cost								
technical support								
6. Other infrastructure	76 771	73 543	86 038	130 618	113 508	(13.10)	81 737	102 206
construction	34 379	40 575	36 708	80 103	19 291	(75.92)	27 311	48 324
upgrading			600	600	32 558		1 000	
maintenance	19 077	20 868	31 321	33 309	42 998	29.09	33 556	34 056
operational cost	2 848	3 408	3 500	3 500	3 500		3 500	3 500
technical support	20 467	8 692	13 909	13 106	15 161	15.68	16 370	16 326
7. Property management	104 091	113 807	120 019	132 377	126 355	(4.55)	130 578	131 697
Buying and selling of land and buildings	150	8 209	6 849	22 020	13 200		8 200	8 200
Accommodation	86 617	73 623	92 275	89 662	83 055		83 699	88 699
Asset/Property Control								
Technical support	17 324	31 975	20 895	20 695	30 100	45.45	38 679	34 798
Departmental totals	407 626	469 372	507 915	579 307	692 330	19.51	614 966	641 973
^a Conditional grant: Hospital Revitalisation (HRRP): R81 939 000.								
^b Conditional grant: Provincial Infrastructure Grant (PIG): R36 324 000.								
^c Conditional grant: Provincial Infrastructure Grant (PIG): R36 326 000.								
^d Conditional grant: Provincial Infrastructure Grant (PIG): R8 945 000.								
Standard item								
Current								
Personnel	28 489	32 110	39 016	37 888	42 274 ^a	11.58	44 302	48 743
Transfer								
Other current	202 504	195 050	263 397	269 029	315 706	17.35	283 895	280 458
Total current	230 993	227 160	302 413	306 917	357 980	16.64	328 197	329 201
Capital								
Acquisition of capital assets	175 483	241 212	205 502	269 540	334 350	24.04	286 769	312 772
Transfer	1 150	1 000		2 850		(100.00)		
Total capital	176 633	242 212	205 502	272 390	334 350	22.75	286 769	312 772
Total standard item	407 626	469 372	507 915	579 307	692 330	19.51	614 966	641 973
^a Includes R3 732 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.3 PROGRAMME 3: ROADS

AIM: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

PROGRAMME DESCRIPTION:

Programme support

overall management and support of the branch

Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to render transfer payments to local authorities for planning and design of roads that qualify for subsidy

Design

to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads

to provide laboratory, survey, drafting, expropriation, computer and road accident data services

to provide management information systems for the provincial road network

Construction

Construction (Ordinance 19 of 1976)

to construct and rehabilitate provincial proclaimed roads through contracts and public private partnerships

to render transfer payments to local authorities for road projects that qualify for subsidy

Maintenance

Maintenance (Ordinance 19 of 1976)

to maintain provincial proclaimed roads

to render transfer payments to local authorities acting as agents for the province

augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital

to render technical support including radio network services and training

Overload control

the construction, maintenance and operation of weighbridge stations within the Western Cape Province

Technical support

to manage the activities of the professional components strategically

to render an administrative support service to the professional components with regard to road proclamations,

wayleaves and financial matters

Transport administration

Licensing administration

to monitor and control all aspects related to the collection of motor vehicle licence and registration fees

Law administration

to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996)

Provincial motor transport

to augment capital in trading account

SERVICE DELIVERY MEASURES:

Sub-programme 3.2: Planning Sub-programme 3.3: Design Sub-programme 3.4: Construction Sub-programme 3.5: Maintenance Sub-programme 3.6: Overload control Sub-programme 3.7: Technical support		
Measurable Objective	Output	Performance Measures
Develop and amend transport legislation.	Western Cape Road Management Act. National Road Traffic Act. National Road Traffic Regulations. Western Cape Transport Regulatory Act. Amendments to Roads Ordinance: Advertisements. Amendments to Roads Ordinance: Fees for way leaves. Amendment to Roads Ordinance: Minor roads in section 66. Regulations on National Land Transport Transition Act/replacing legislation. Western Cape Transport Planning and Administration Act.	100% complete. In line with legal and South African Bureau of Standards (SABS) requirements, as well as road safety standards. In line with legal and South African Bureau of Standards (SABS) requirements, as well as road safety standards. 80% complete. 100% complete. 100% complete. 100% complete. 70% complete. 80% complete.
Provide, maintain and manage a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically.	Routine maintenance of gravel roads. Routine maintenance of surfaced roads. Regravelling of roads. Maintain municipal main roads. Reseal of surfaced roads by contract.	39% of need of need addressed by district municipalities. All road work must comply with prescribed technical standard and unit rates. 60% of need addressed by district roads engineers, district municipalities, and by contract. 10% of need addressed by district municipalities. R4,6 million transferred to municipalities. 10% of need.
Empower the previously disadvantaged sector of the Province and job creation.	% of contracts by value awarded to historically disadvantaged individual (HDI) contractors. Number of communities awarded community based maintenance contracts. Number of jobs created.	40% of value of contracts Successful empowerment at completion of contracts 5 communities Empowerment impact assessment rating. 800 jobs created Empowerment impact assessment rating.
Improve road safety and road infrastructure protection measures.	Number of high accident locations spots eliminated. Accident statistics recorded and evaluated. % of overloaded vehicles reduced.	5 locations. Reduction in number of accidents at these locations. 100% of accidents. 15 000 overloaded vehicles weighed. Reduce % of overloaded vehicles prosecuted to 5%.

Sub-programme 3.8: Transport administration		
Optimise financial resources.	<p>Increased revenue from annual licence fees collected.</p> <p>Increased revenue from arrear licence fees collected.</p> <p>Decrease in debits from arrear licence fees.</p> <p>Increased revenue from special vehicle registration numbers.</p> <p>Increased revenue from abnormal load permits.</p> <p>Increased revenue for activities within road reserve.</p>	<p>R589 million.</p> <p>1,2 million motor vehicle records.</p> <p>Compliance with National Road Traffic Act.</p> <p>R5 million.</p> <p>30 000 vehicle records.</p> <p>Compliance with PFMA.</p> <p>R3 million.</p> <p>R3 million.</p> <p>R0,073 million.</p>
Improve road safety and road infrastructure protection measures.	<p>Road safety improved and road infrastructure protected.</p> <p>Inspection of driving licence testing centres (DLTC's).</p> <p>Inspections of vehicle testing stations (VTS's).</p> <p>Evaluate/ consult proposals for amendments to and new legislation.</p>	<p>Number of accident locations eliminated.</p> <p>In line with legal requirements.</p> <p>SABS requirements.</p> <p>49 DLTC's evaluated.</p> <p>Road safety standards.</p> <p>National Road Traffic Act compliance.</p> <p>58 VTS's evaluated.</p> <p>National Road Traffic Regulations compliance.</p>
Improve the quality of service delivery by the Transport infrastructure branch in respect of Government Motor Transport.	<p>Maintain vehicle asset register.</p> <p>Renew vehicle fleet.</p> <p>Recovery or write-off of old outstanding debt from previous years.</p> <p>Training to transport officials.</p> <p>Develop/document and implement Business processes and systems improvements.</p> <p>Undertake user surveys in order to improve user perception of GMT.</p> <p>Improve vehicle management and control.</p>	<p>Current number of vehicles is 3951.</p> <p>100% complete.</p> <p>85% complete.</p> <p>Balance of debt is currently R45 million.</p> <p>20 sessions</p> <p>90% complete.</p> <p>2 surveys per annum</p> <p>90% satisfied.</p> <p>Implement a vehicle tracking service and fit the first 1 000 vehicles.</p>

Table 3.3 Expenditure - Programme 3: Roads Department of Transport and Public Works								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Programme support	3 568	3 163	3 578	3 578	3 233	(9.64)	3 285	3 265
2. Planning	24 760	22 228	23 041	23 041	24 681	7.12	25 329	26 511
3. Design	16 069	18 078	31 488	29 573	34 423	16.40	36 396	38 278
4. Construction	133 676	133 106	175 681	165 681	113 420^a	(31.54)	125 933	175 125
5. Maintenance	235 417	244 583	286 834	316 604	304 408	(3.85)	389 356	423 716
6. Overload control	3 806	5 564	22 200	22 200	23 000	3.60	24 000	25 000
7. Technical support	8 851	5 788	6 080	6 080	7 925	30.35	8 764	8 665
8. Transport administration	91 861	117 466	78 186	129 504	125 538	(3.06)	157 109	169 870
Departmental totals	518 008	549 976	627 088	696 261	636 628	(8.56)	770 172	870 430
^a Conditional grant: Provincial Infrastructure Grant: R58 131 000.								
Standard item								
Current								
Personnel	51 547	52 322	59 501	59 884	67 956^a	13.48	74 607	75 406
Transfer	3 097				2 000		2 000	2 000
Other current	175 084	195 112	214 879	249 136	295 792	18.73	327 273	359 406
Total current	229 728	247 434	274 380	309 020	365 748	18.36	403 880	436 812
Capital								
Acquisition of capital assets	270 021	282 537	329 808	364 341	256 680	(29.55)	350 692	417 518
Transfer	18 259	20 005	22 900	22 900	14 200	(37.99)	15 600	16 100
Total capital	288 280	302 542	352 708	387 241	270 880	(30.05)	366 292	433 618
Total standard item	518 008	549 976	627 088	696 261	636 628	(8.56)	770 172	870 430
^a Includes R5 897 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

Table 3.3.1 Details of Roads Capital Account

AIM: To provide a supporting infrastructure for the construction and maintenance of roads

PROGRAMME DESCRIPTION:

Administration

formulating policy and exercising control, rendering centralised administrative and secretarial services and advice to management

Provision and manufacturing

provision of graders, stone-crushers, trucks, etc.

provision of lathes, spades, pickaxes, etc.

purchase of consumable stores, spares, etc.

purchase, manufacture, transport and handling of processed materials

manufacturing of materials, houses, workshop items and traffic signs

**Expenditure - Roads Capital Account
Department of Transport and Public Works**

Sub-programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change Voted to Est. Actual	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	20 099	14 878	17 644	17 644	19 239	9.04	20 080	22 005
2. Plant provision	16 000	21 000	22 000	22 000	25 000	13.64	27 000	29 000
Departmental totals	36 099	35 878	39 644	39 644	44 239	11.59	47 080	51 005
Standard items								
Personnel expenditure	2 434	2 082	5 848	5 848	6 422	9.82	6 793	7 464
Administrative expenditure	126	2 162	1 567	1 567	1 802	15.00	1 982	2 180
Stores and livestock	9 976	7 461	7 848	7 848	8 541	8.83	8 631	9 473
Equipment	16 490	21 950	22 184	22 184	25 084	13.07	27 092	29 101
Current		27	59	59	59		65	71
Capital	16 490	21 923	22 125	22 125	25 025	13.11	27 027	29 030
Land and buildings								
Current								
Capital								
Professional and special services	5 082	2 028	1 997	1 997	2 390	19.68	2 582	2 787
Current	5 082	2 028	1 997	1 997	2 390	19.68	2 582	2 787
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	1 991	195	200	200		(100.00)		
Civil Pensions Stabilization Account	18							
Losses	1 534							
Other	439	195	200	200		(100.00)		
Total current	19 609	13 955	17 519	17 519	19 214	9.68	20 053	21 975
Total capital	16 490	21 923	22 125	22 125	25 025	13.11	27 027	29 030
Total standard item classification	36 099	35 878	39 644	39 644	44 239	11.59	47 080	51 005
Total expenditure	36 099	35 878	39 644	39 644	44 239		47 080	51 005
Less: Transfer from voted funds								
Less: Estimated revenue	36 098	35 877	39 643	39 643	44 238		47 079	51 004
Deficit to be voted	1	1	1	1	1		1	1

Table 3.3.2 Details of Provincial Motor Transport Trading Account

AIM: To provide motor transport for the normal needs of state departments (including provincial administrations but excluding National Defence Force and SA Police Service)

PROGRAMME DESCRIPTION:

Administration

formulating policy and exercising control, rendering centralised administrative and secretarial services and technical advice to management, government garages and other departments; dealing with accidents and losses; allocation of vehicles to bodies and control of the use thereof

Vehicle provision

purchase of vehicles as required for use by the state
making available, maintaining and garaging government vehicles and rendering related and support services

**Expenditure - Provincial Motor Transport Trading Account
Department of Transport and Public Works**

Sub-programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change Voted to Est. Actual	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	93 807	109 190	110 995	128 122	143 782	12.22	158 161	173 981
2. Vehicle provision	54 820	62 000	56 000	56 000	54 562	(2.57)	60 019	66 021
Departmental totals	148 627	171 190	166 995	184 122	198 344	7.72	218 180	240 002
Standard items								
Personnel expenditure	6 885	8 060	8 265	8 778	10 397	18.44	11 437	12 581
Administrative expenditure	2 640	3 373	3 301	2 965	3 691	24.49	4 060	4 466
Stores and livestock	30 024	37 301	34 473	39 481	43 046	9.03	47 351	52 088
Equipment	54 933	62 134	56 084	56 613	54 758	(3.28)	60 234	66 258
Current	113	134	84	613	196	(68.03)	215	237
Capital	54 820	62 000	56 000	56 000	54 562	(2.57)	60 019	66 021
Land and buildings	730	730	736	730	803	10.00	883	972
Current	730	730	736	730	803	10.00	883	972
Capital								
Professional and special services	14 551	17 968	15 090	17 859	26 463	48.18	29 110	32 021
Current	14 551	17 968	15 090	17 859	26 463	48.18	29 110	32 021
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	38 864	41 624	49 046	57 696	59 186	2.58	65 105	71 616
Civil Pensions Stabilization Account	60		7					
Other	38 804	41 624	49 039	57 696	59 186		65 105	71 616
Total current	93 807	109 190	110 995	128 122	143 782	12.22	158 161	173 981
Total capital	54 820	62 000	56 000	56 000	54 562	(2.57)	60 019	66 021
Total standard item classification	148 627	171 190	166 995	184 122	198 344	7.72	218 180	240 002
Total expenditure	148 627	171 190	166 995	184 122	198 344		218 180	240 002
Less: Transfer from voted funds								
Less: Estimated revenue	170 937	189 274	166 994	184 121	198 343		218 179	240 001
Deficit to be voted	(22 310)	(18 084)	1	1	1		1	1

6.4 **PROGRAMME 4: TRANSPORT**

AIM: To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

PROGRAMME DESCRIPTION:

Programme support

overall management and support of the branch

Planning

to develop the statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000), and accompanying provincial legislation, to give effect to the mission, vision and objectives of the branch. This also includes the conversion of the current interim contract into new contracts with various other operators, and the development and implementation of new corridor networks

Infrastructure

to design and implement, either using own resources or in co-operation with municipalities, the public transport infrastructure required for providing services in terms of plans

Empowerment and institutional management

to ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery

Safety and compliance

to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives

Regulation and control

to manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licences

to provide the support structure, material and manpower resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to exert the necessary control, regulation and quality of services provided by the private

SERVICE DELIVERY MEASURES:

Sub-programme 4.2: Planning		
Measurable Objective	Output	Performance Measures
Transformation of interim contracts into integrated scheduled contracts, eliminating destructive competition on routes.	Multiple monopoly franchise contracts between operating companies and province. Phase 1 of corridor network. Providing scheduled service on fixed routes.	Number of contracts successfully implemented. Percentage of services converted into contracts. First of integrated contracts in place by December 2003. Interim contract between Golden Arrow bus services and national Department of Transport replaced by 2003.
Development of statutory plans needed in terms of the NLTTA to guide and control delivery of services and projects.	Current public transport records (CPTR). Operating licensing strategies (OLS). Rationalisation plans. Public transport plans (PTP). Integrated transport plans (ITP).	Number of district municipalities that have had plans approved Percentage of the Province that has plans in place (40% for 2003/04). CPTR's – 2002 update by April 2003. Operating licensing strategies complete by June 2003. Rationalisation plan for Cape Town by June 2003.

Sub-programme 4.3: Infrastructure		
Measurable Objective	Output	Performance Measures
Determine the needs for the infrastructure in the transport system in terms of the public transport plans and IDP's and to guide and control delivery of infrastructure and projects.	Infrastructure requirements. Infrastructure projects.	Number of local authority infrastructure projects identified and implemented. The increase in use of the transport system. Each project will determine a specific timeline. Successful empowerment and completion of infrastructure contracts.

Sub-programme 4.4: Empowerment and institutional management		
The training and upliftment of operators.	Training courses and on the job training delivered by accredited institutions to all stakeholders such as operators, municipalities etc.	Amount spent on training. Number of person-days on training courses. Percentage achieved in fulfilling course requirement. Percentage of industry that has been trained.
Provide assistance with various empowerment initiatives.	Development of a legal business entity representing the industry.	Investigate the different options with the industry. Establishment of preferred option.

Sub-programme 4.5: Safety and compliance		
Provision of a public transport inspectorate for compliance and safety officers.	The recruitment and training of officers, acquisition of vehicles and equipment and the provision of headquarters. Investigate and ensure compliance of operations with the NLTTA.	Number of officers recruited. Training provided. Co-ordination between other authorities.

Sub-programme 4.6: Regulation and control		
Regulation of public transport operations through operating licences.	Conversion of permits to operating licences. Administer operating licence application. Implementation of the national transport register.	Number of permits converted. Number of applications processed. Percentage of fleet legalised. Data from permits/operating licences can be used for planning.
Registration of public transport operators.	All associations and operators in the taxi industry registered. Registration of other modes of road based public transport.	All associations operators receive final registration. Develop policy and legislation pertaining to other modes.

Table 3.4 Expenditure - Programme 4: Transport Department of Transport and Public Works								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted		2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Programme support	5 454	8 274	12 777	16 227	5 590	(65.55)	6 750	7 430
2. Planning					27 570		31 925	35 091
3. Infrastructure		7 170	83 099	41 029	65 324	59.21	76 065	80 431
4. Empowerment and institutional management	4 651	4 220	4 872	6 852	5 756	(16.00)	6 409	4 499
5. Safety and compliance					13 531		29 857	29 477
6. Regulation and control					14 686		18 748	20 295
Departmental totals	10 105	19 664	100 748	64 108	132 457	106.62	169 754	177 223
Standard item								
Current								
Personnel	3 482	4 319	6 206	6 206	13 599^a	119.13	24 085	34 184
Transfer								
Other current	6 623	8 059	11 362	14 992	33 522	123.60	45 772	42 422
Total current	10 105	12 378	17 568	21 198	47 121	122.29	69 857	76 606
Capital								
Acquisition of capital assets		116	83 180	15 814	28 374	79.42	39 804	30 485
Transfer		7 170		27 096	56 962	110.22	60 093	70 132
Total capital		7 286	83 180	42 910	85 336	98.87	99 897	100 617
Total standard item	10 105	19 664	100 748	64 108	132 457	106.62	169 754	177 223

^a Includes R559 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.5 **PROGRAMME 5: COMMUNITY BASED PUBLIC WORKS PROGRAMME**

AIM: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Western Cape by way of community development programmes

PROGRAMME DESCRIPTION:

Programme support

overall management and support of the branch

Training programmes

to provide opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the Western Cape

Empowerment impact assessment

to provide a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment

Community development

to initiate and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives

Emerging contractor development

to provide sustainable contractor development and opportunities for access to construction related procurement contracts

Technical support

to provide transversal staff resources required to achieve community based public works programme objectives

SERVICE DELIVERY MEASURES:

Sub-programme 5.2: Training programmes		
Measurable Objective	Output	Performance Measures
Implement the Departmental experiential training programme.	Recruit and secure placement of 25 students from the built environment sector courses within both Transport and Public works branches.	25 students. Accreditation of experiential training students by the tertiary institutions. Students contracted to department to undertake their experiential training during 2003.

Sub-programme 5.3: Empowerment impact assessment		
Measurable Objective	Output	Performance Measures
Implement empowerment impact assessment (EmplA) process for capital project implementation.	Prepare implementation and guideline documentation. Presentation of empowerment procedure to line functions. Institute empowerment impact reporting process for designated project categories. Provide the empowerment impact assessment reports for 12 projects with a value >R0.5 million.	Issuing of guidelines and case studies of EmplA. 5 Branches. EmplA introductory session to branch management. Establish EmplA as a pre-requisite of project implementation. 12 projects. 100% complete. Completed EmplA reports on 12 projects.

Sub-programme 5.4: Community development		
Measurable Objective	Output	Performance Measures
Initiate and establish economic empowerment and community development programmes related to the departmental core functions of transport systems and property infrastructure.	Community access road programme 2002. Community based road maintenance programme. GMT vehicle valet service. Education buildings maintenance. Provision of health clinics HIV/Aids counselling rooms.	R100 million. Implement projects related to approved programmes within budget allocation. R20 million. 7 individual contracts. R10 million. R10 million.
Empower the previously disadvantaged sector of the province.	Prioritised lists of access roads and primary streets. Access roads and streets designed. Access roads and streets constructed.	30 projects. 20 projects. 10 projects.

Sub-programme 5.5: Emerging contractor development		
Measurable Objective	Output	Performance Measures
Establish an emerging contractor development programme (ECDP) within the department.	Compile a business plan. Implementation of ECDP services at Cape Town centre.	Approval by department top management. Establishment of ECDP services.

Sub-programme 5.6: Technical support		
Measurable Objective	Output	Performance Measures
Establish the Community based public works programme branch.	Appointment of staff.	26 on final establishment. In terms of the employment equity plan.

**Table 3.5 Expenditure - Programme 5: Community Based Public Works Programme
Department of Transport and Public Works**

Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Programme support					614		645	806
2. Training programmes	4	4	223	491	689	40.33	501	1 933
3. Empowerment impact assessment					949		999	1 126
4. Community development	932	617	55	11 751	42 383	260.68	42 802	45 732
5. Emerging contractor development					433		455	524
6. Technical support	1 228	1 559	1 671	2 980	3 397	13.99	4 111	4 702
Departmental totals	2 164	2 180	1 949	15 222	48 465	218.39	49 513	54 823
Standard item								
Current								
Personnel	442	565	1 227	2 355	2 896 ^a	22.97	3 188	3 538
Transfer								
Other current	122	963	652	2 797	16 377	485.52	15 673	17 261
Total current	564	1 528	1 879	5 152	19 273	274.09	18 861	20 799
Capital								
Acquisition of capital assets	1 600	652	70	6 495	16 267	150.45	17 081	18 960
Transfer				3 575	12 925	261.54	13 571	15 064
Total capital	1 600	652	70	10 070	29 192	189.89	30 652	34 024
Total standard item	2 164	2 180	1 949	15 222	48 465	218.39	49 513	54 823

^a Includes R110 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Table 3.6 **Details of Transfers to Local Government**
Department of Transport and Public Works

Municipalities	2000/01	2001/02	2002/03	2002/03	2003/04	% Change Voted to Est. Actual	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Category A	6 306	13 579	10 300	10 300	8 025	(22.09)	8 100	8 100
Cape Town (MTAB)	6 306	13 579	10 300	10 300	8 025	(22.09)	8 100	8 100
Category B	11 953	13 596	12 600	12 600	8 600	(31.75)	9 500	10 000
Unprioritised projects	11 953	13 596	12 600	12 600	8 600	(31.75)	9 500	10 000
Category C				33 521	69 462	107.22	73 664	85 196
Unprioritised projects				33 521	10 000	(70.17)	73 664	85 196
Eden					4 800			
City of Cape Town					33 849			
Beaufort West					2 107			
Bergvriër					1 220			
Boland District Municipality					6 910			
Cape Agulhas					403			
Central Karoo District Municipality					100			
Cederberg					520			
Drakenstein					308			
George					360			
Kannaland					95			
Knysna					270			
Laingsburg					820			
Langeberg					256			
Matzikama					546			
Oudtshoorn					160			
Overberg District Municipality					300			
Overstrand					435			
Plettenberg Bay					363			
Prince Albert					50			
Saldanha Bay					666			
Stellenbosch					293			
Swartland					728			
Swellendam					380			
Theewaterskloof					682			
West Coast					96			
Witzenberg					245			
Breede Valley					2 500			
Total	18 259	27 175	22 900	56 421	86 087	52.58	91 264	103 296

Table 4 Personnel Estimates Department of Transport and Public Works			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	119	118	155
2. Public works	312	311	360
3. Roads	859	884	973
4. Transport	30	45	115
5. Community based public works programme	5	12	21
Subtotal	1 325	1 370	1 624
Government motor transport ^a	99	101	115
Total current	1 424	1 471	1 739

^a Government motor transport staff indicated separately as they are funded from the trading account.

Table 5 Reconciliation of Structural Changes Department of Transport and Public Works							
Current Programme	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	R'000	
Programme 2: Transport	571 820	729 785	775 591	636 628 132 457 48 465	770 172 169 754 49 513	870 430 177 223 54 823	Programme 3: Roads Programme 4: Transport Programme 5: Community based public works programme
Total	571 820	729 785	775 591	817 550	989 439	1 102 476	

Table 6 Summary of Transfer Payment related Expenditure Department of Transport and Public Works					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
3. Roads	Municipalities: Projects currently unprioritised	Road maintenance	8 600	9 500	10 000
	Beaufort West local municipality	Road maintenance			
	Bergrivier local municipality	Road maintenance			
	Breede River/Winelands local municipality	Road maintenance			
	Breede Valley local municipality	Road maintenance			
	Cape Agulhas local municipality	Road maintenance			
	Cederberg local municipality	Road maintenance			
	Drakenstein local municipality	Road maintenance			
	George local municipality	Road maintenance			
	Kannaland local municipality	Road maintenance			
	Knysna local municipality	Road maintenance			
	Laingsburg local municipality	Road maintenance			
	Langeberg local municipality	Road maintenance			
	Matzikama local municipality	Road maintenance			
	Mossel Bay local municipality	Road maintenance			
	Oudtshoorn local municipality	Road maintenance			
	Overstrand local municipality	Road maintenance			
	Plettenberg Bay local municipality	Road maintenance			
	Prince Albert local municipality	Road maintenance			
	Saldanha Bay local municipality	Road maintenance			
	Stellenbosch local municipality	Road maintenance			
	Swartland local municipality	Road maintenance			
	Swellendam local municipality	Road maintenance			
	Theewaterskloof local municipality	Road maintenance			
	Witzenberg local municipality	Road maintenance			
	Cape Metropolitan council (CMC)	Road planning	7 600	8 100	8 100
Subtotal			16 200	17 600	18 100
4. Transport	Municipalities: Eden	Public transport infrastructure	4 800		
	City of Cape Town	Public transport infrastructure	33 849		
	Beaufort West local municipality	Public transport infrastructure	2 107		
	Bergrivier local municipality	Public transport infrastructure	1 220		
	Boland district municipality	Public transport infrastructure	6 910		
	Cape Agulhas local municipality	Public transport infrastructure	403		
	Central Karoo district municipality	Public transport infrastructure	100		
	Cederberg local municipality	Public transport infrastructure	520		
	Drakenstein local municipality	Public transport infrastructure	308		

Table 6 (cont.) Summary of Transfer Payment related Expenditure Department of Transport and Public Works					
Programme	Beneficiary	Main Purpose	2003/04	2004/05	2005/06
			Voted	MTEF	MTEF
			R'000	R'000	R'000
4. Transport (cont.)	George local municipality	Public transport infrastructure	360		
	Kannaland local municipality	Public transport infrastructure	95		
	Knysna local municipality	Public transport infrastructure	270		
	Laingsburg local municipality	Public transport infrastructure	820		
	Langeberg local municipality	Public transport infrastructure	256		
	Matzikama local municipality	Public transport infrastructure	546		
	Oudtshoorn local municipality	Public transport infrastructure	160		
	Overberg District Municipality	Public transport infrastructure	300		
	Overstrand local municipality	Public transport infrastructure	435		
	Plettenberg Bay local municipality	Public transport infrastructure	363		
	Prince Albert local municipality	Public transport infrastructure	50		
	Saldanha Bay local municipality	Public transport infrastructure	666		
	Stellenbosch local municipality	Public transport infrastructure	293		
	Swartland local municipality	Public transport infrastructure	728		
	Swellendam local municipality	Public transport infrastructure	380		
	Theewaterskloof local municipality	Public transport infrastructure	682		
	West Coast municipality	Public transport infrastructure	96		
	Witzenberg local municipality	Public transport infrastructure	245		
		Projects currently unprioritised	Public transport infrastructure		60 093
Subtotal			56 962	60 093	70 132
5. Community based public works programme	Municipalities:				
	Breede Valley local municipality	Community Development	2 500		
	Cape Metropolitan Council (CMC)	Community Development	425		
	Projects currently unprioritised but to be utilised in the following areas: West Coast Overberg Eden Boland Central Karoo Cape Town City Council	Community Development	10 000	13 571	15 064
Subtotal			12 925	13 571	15 064
Total			86 087	91 264	103 296

Table A Summary of Expenditure and Estimates: Department of Transport and Public Works								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	91 052	102 764	122 653	123 206	146 851	19.19	169 378	185 241
Administrative expenditure	17 007	20 256	20 070	22 000	28 403	29.10	34 493	38 956
Stores and livestock	10 326	11 913	20 119	13 557	13 881	2.39	16 396	16 490
Current	10 326	11 913	20 119	13 557	13 881	2.39	16 396	16 490
Capital								
Equipment	31 517	43 729	15 921	33 723	29 205	(13.40)	31 126	28 288
Current	17 612	14 410	13 295	14 719	16 914	14.91	18 827	18 270
Capital	13 905	29 319	2 626	19 004	12 291	(35.32)	12 299	10 018
Land and buildings	80 361	76 973	95 627	103 948	98 289	(5.44)	93 935	98 935
Current	78 854	67 845	87 127	80 277	83 089	3.50	83 735	88 735
Capital	1 507	9 128	8 500	23 671	15 200	(35.79)	10 200	10 200
Professional and special services	688 848	775 778	964 463	1 026 494	1 140 883	11.14	1 204 939	1 311 051
Current	257 026	289 505	356 979	412 884	525 883	27.37	527 918	545 534
Capital	431 822	486 273	607 484	613 610	615 000	0.23	677 021	765 517
Transfer payments	22 506	28 175	22 901	56 422	86 087	52.58	91 264	103 296
Current	3 097		1	1	2 000	199900.00	2 000	2 000
Capital	19 409	28 175	22 900	56 421	84 087	49.03	89 264	101 296
Miscellaneous expenditure	5 075	1 001	86	436	138	(68.35)	152	152
Civil Pensions Stabilization Account	2 355							
Claims against the state	89	38						
Interest: non revenue	665	342	86	86	138	60.47	152	152
ex-gratia payments	1 340	15		350				
gifts	1							
thefts and losses	625	606						
Total current	480 049	507 694	620 330	667 080	817 159	22.50	852 899	895 378
Total capital	466 643	552 895	641 510	712 706	726 578	1.95	788 784	887 031
Total standard item classification	946 692	1 060 589	1 261 840	1 379 786	1 543 737	11.88	1 641 683	1 782 409
GFS Economic Type								
Current expenditure								
Compensation of employees	91 727	102 763	122 653	123 206	146 851	19.19	169 378	185 241
Salaries and wages	67 927	75 580	89 394	89 663	108 300	20.79	123 763	137 443
Other remuneration	23 800	27 183	33 259	33 543	38 551	14.93	45 615	47 798
Use of goods and services	382 834	404 125	496 178	542 324	666 967	22.98	680 050	706 576
Interest paid	665	342	86	86	138	60.47	152	152
Transfer payments	4 823	464	1 413	1 464	3 203	118.78	3 319	3 409
Subsidies to business enterprises								
Local government	210	256	848	849	881	3.77	938	1 010
Extra-budgetary institutions								
Households	4 613	208	565	615	2 322	277.56	2 381	2 399
Non-profit organisation								
Total current	480 049	507 694	620 330	667 080	817 159	22.50	852 899	895 378
Capital expenditure								
Non-financial assets	447 234	524 720	618 610	656 285	642 491	(2.10)	699 520	785 735
Buildings and structures	431 822	486 273	607 484	613 610	615 000	0.23	677 021	765 517
Machinery and equipment	13 905	29 319	2 626	19 004	12 291	(35.32)	12 299	10 018
Non-produced assets	1 507	9 128	8 500	23 671	15 200	(35.79)	10 200	10 200
Other assets								
Capital transfer to	19 409	28 175	22 900	56 421	84 087	49.03	89 264	101 296
Local government	18 259	27 175	22 900	56 421	84 087	49.03	89 264	101 296
Other	1 150	1 000						
Total capital	466 643	552 895	641 510	712 706	726 578	1.95	788 784	887 031
Total GFS expenditure	946 692	1 060 589	1 261 840	1 379 786	1 543 737	11.88	1 641 683	1 782 409

Table A.1 Summary of Expenditure and Estimates: Department of Transport and Public Works Programme 1: Administration								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	7 092	13 448	16 703	16 873	20 126	19.28	23 196	23 370
Administrative expenditure	1 129	1 804	2 573	2 576	2 461	(4.46)	3 562	3 468
Stores and livestock	286	449	587	615	460	(25.20)	788	759
Current	286	449	587	615	460	(25.20)	788	759
Capital								
Equipment	229	341	382	467	7 220	1446.04	5 747	6 385
Current	99	138	332	372	400	7.53	573	385
Capital	130	203	50	95	6 820	7078.95	5 174	6 000
Land and buildings								
Current								
Capital								
Professional and special services	29	3 355	3 894	4 356	3 590	(17.58)	3 985	3 978
Current	29	3 355	3 894	4 356	3 590	(17.58)	3 985	3 978
Capital								
Transfer payments			1	1		(100.00)		
Current			1	1		(100.00)		
Capital								
Miscellaneous expenditure	24							
Civil Pensions Stabilization Account	23							
Gifts	1							
Total current	8 659	19 194	24 090	24 793	27 037	9.05	32 104	31 960
Total capital	130	203	50	95	6 820	7078.95	5 174	6 000
Total standard item classification	8 789	19 397	24 140	24 888	33 857	36.04	37 278	37 960
GFS Economic Type								
Current expenditure								
Compensation of employees	7 116	13 448	16 703	16 873	20 126	19.28	23 196	23 370
Salaries and wages	4 974	9 318	11 271	11 356	13 856	22.01	16 054	16 143
Other remuneration	2 142	4 130	5 432	5 517	6 270	13.65	7 142	7 227
Use of goods and services	1 527	5 634	6 939	7 472	6 731	(9.92)	8 676	8 360
Interest paid								
Transfer payments	16	112	448	448	180	(59.82)	232	230
Subsidies to business enterprises								
Local government	16	31	35	35	36	2.86	37	38
Extra-budgetary institutions								
Households		81	413	413	144	(65.13)	195	192
Non-profit organisation								
Total current	8 659	19 194	24 090	24 793	27 037	9.05	32 104	31 960
Capital expenditure								
Non-financial assets	130	203	50	95	6 820	7078.95	5 174	6 000
Buildings and structures								
Machinery and equipment	130	203	50	95	6 820	7078.95	5 174	6 000
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	130	203	50	95	6 820	7078.95	5 174	6 000
Total GFS expenditure	8 789	19 397	24 140	24 888	33 857	36.04	37 278	37 960

Table A.2 Summary of Expenditure and Estimates: Department of Transport and Public Works Programme 2: Public Works								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	28 489	32 110	39 016	37 888	42 274	11.58	44 302	48 743
Administrative expenditure	5 243	6 001	8 418	7 543	8 342	10.59	10 093	8 841
Stores and livestock	696	821	8 388	1 188	1 500	26.26	1 500	1 500
Current	696	821	8 388	1 188	1 500	26.26	1 500	1 500
Capital								
Equipment	1 393	1 822	1 539	2 239	2 500	11.66	2 500	2 500
Current	764	735	555	1 255	1 500	19.52	1 500	1 500
Capital	629	1 087	984	984	1 000	1.63	1 000	1 000
Land and buildings	79 500	76 029	93 592	101 913	96 255	(5.55)	91 899	96 899
Current	78 826	67 820	87 092	80 242	83 055	3.51	83 699	88 699
Capital	674	8 209	6 500	21 671	13 200	(39.09)	8 200	8 200
Professional and special services	287 955	351 589	356 962	425 336	541 459	27.30	464 672	483 490
Current	113 775	119 673	158 944	178 451	221 309	24.02	187 103	179 918
Capital	174 180	231 916	198 018	246 885	320 150	29.68	277 569	303 572
Transfer payments	1 150	1 000		2 850		(100.00)		
Current								
Capital	1 150	1 000		2 850		(100.00)		
Miscellaneous expenditure	3 200			350		(100.00)		
Civil Pensions Stabilization Account	1 864							
ex-gratia payments	1 336			350		(100.00)		
Total current	230 993	227 160	302 413	306 917	357 980	16.64	328 197	329 201
Total capital	176 633	242 212	205 502	272 390	334 350	22.75	286 769	312 772
Total standard item classification	407 626	469 372	507 915	579 307	692 330	19.51	614 966	641 973
GFS Economic Type								
Current expenditure								
Compensation of employees	28 672	32 110	39 016	37 888	42 274	11.58	44 302	48 743
Salaries and wages	19 951	22 153	27 595	26 467	30 195	14.09	31 644	34 816
Other remuneration	8 721	9 957	11 421	11 421	12 079	5.76	12 658	13 927
Use of goods and services	200 926	194 970	262 760	268 392	315 032	17.38	283 189	279 681
Interest paid								
Transfer payments	1 395	80	637	637	674	5.81	706	777
Subsidies to business enterprises								
Local government	51	77	637	637	674	5.81	706	777
Extra-budgetary institutions								
Households	1 344	3						
Non-profit organisation								
Total current	230 993	227 160	302 413	306 917	357 980	16.64	328 197	329 201
Capital expenditure								
Non-financial assets	175 483	241 212	205 502	269 540	334 350	24.04	286 769	312 772
Buildings and structures	174 180	231 916	198 018	246 885	320 150	29.68	277 569	303 572
Machinery and equipment	629	1 087	984	984	1 000	1.63	1 000	1 000
Non-produced assets	674	8 209	6 500	21 671	13 200	(39.09)	8 200	8 200
Other assets								
Capital transfer to	1 150	1 000		2 850		(100.00)		
Local government				2 850		(100.00)		
Other	1 150	1 000						
Total capital	176 633	242 212	205 502	272 390	334 350	22.75	286 769	312 772
Total GFS expenditure	407 626	469 372	507 915	579 307	692 330	19.51	614 966	641 973

Table A.3 Summary of Expenditure and Estimates: Department of Transport and Public Works Programme 3: Roads								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	51 547	52 322	59 501	59 884	67 956	13.48	74 607	75 406
Administrative expenditure	9 530	10 789	7 662	9 492	11 710	23.37	13 981	14 014
Stores and livestock	8 568	9 751	10 240	10 288	10 692	3.93	12 312	12 269
Current	8 568	9 751	10 240	10 288	10 692	3.93	12 312	12 269
Capital								
Equipment	29 747	41 298	13 692	28 284	15 546	(45.04)	17 204	16 702
Current	16 601	13 425	12 196	12 255	14 316	16.82	15 951	15 439
Capital	13 146	27 873	1 496	16 029	1 230	(92.33)	1 253	1 263
Land and buildings	859	939	2 035	2 035	2 034	(0.05)	2 036	2 036
Current	26	20	35	35	34	(2.86)	36	36
Capital	833	919	2 000	2 000	2 000		2 000	2 000
Professional and special services	394 570	413 878	510 972	563 292	512 352	(9.04)	632 280	731 751
Current	138 528	160 133	184 660	216 980	258 902	19.32	284 841	317 496
Capital	256 042	253 745	326 312	346 312	253 450	(26.81)	347 439	414 255
Transfer payments	21 356	20 005	22 900	22 900	16 200	(29.26)	17 600	18 100
Current	3 097				2 000		2 000	2 000
Capital	18 259	20 005	22 900	22 900	14 200	(37.99)	15 600	16 100
Miscellaneous expenditure	1 831	994	86	86	138	60.47	152	152
Civil Pensions Stabilization Account	448							
Claims against the state	89	38						
Interest: non revenue ex-gratia payments	665	342	86	86	138	60.47	152	152
thefts and losses	4	606						
625								
Total current	229 728	247 434	274 380	309 020	365 748	18.36	403 880	436 812
Total capital	288 280	302 542	352 708	387 241	270 880	(30.05)	366 292	433 618
Total standard item classification	518 008	549 976	627 088	696 261	636 628	(8.56)	770 172	870 430
GFS Economic Type								
Current expenditure								
Compensation of employees	51 995	52 322	59 501	59 884	67 956	13.48	74 607	75 406
Salaries and wages	39 811	40 264	44 325	44 509	51 091	14.79	55 566	56 152
Other remuneration	12 184	12 058	15 176	15 375	16 865	9.69	19 041	19 254
Use of goods and services	173 665	194 518	214 530	248 786	295 383	18.73	326 822	358 954
Interest paid	665	342	86	86	138	60.47	152	152
Transfer payments	3 403	252	263	264	2 271	760.23	2 299	2 300
Subsidies to business enterprises								
Local government	137	139	160	161	153	(4.97)	177	177
Extra-budgetary institutions								
Households	3 266	113	103	103	2 118	1956.31	2 122	2 123
Non-profit organisation								
Total current	229 728	247 434	274 380	309 020	365 748	18.36	403 880	436 812
Capital expenditure								
Non-financial assets	270 021	282 537	329 808	364 341	256 680	(29.55)	350 692	417 518
Buildings and structures	256 042	253 745	326 312	346 312	253 450	(26.81)	347 439	414 255
Machinery and equipment	13 146	27 873	1 496	16 029	1 230	(92.33)	1 253	1 263
Non-produced assets	833	919	2 000	2 000	2 000		2 000	2 000
Other assets								
Capital transfer to	18 259	20 005	22 900	22 900	14 200	(37.99)	15 600	16 100
Local government	18 259	20 005	22 900	22 900	14 200	(37.99)	15 600	16 100
Other								
Total capital	288 280	302 542	352 708	387 241	270 880	(30.05)	366 292	433 618
Total GFS expenditure	518 008	549 976	627 088	696 261	636 628	(8.56)	770 172	870 430

Table A.4 Summary of Expenditure and Estimates: Department of Transport and Public Works Programme 4: Transport								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	3 482	4 319	6 206	6 206	13 599	119.13	24 085	34 184
Administrative expenditure	1 043	1 239	1 021	1 721	4 929	186.40	5 877	9 772
Stores and livestock	737	770	851	1 366	1 164	(14.79)	1 728	1 886
Current	737	770	851	1 366	1 164	(14.79)	1 728	1 886
Capital								
Equipment	142	225	288	2 583	3 565	38.02	5 282	2 265
Current	142	109	207	702	341	(51.42)	428	530
Capital		116	81	1 881	3 224	71.40	4 854	1 735
Land and buildings	2	5						
Current	2	5						
Capital								
Professional and special services	4 684	5 929	92 382	25 136	52 238	107.82	72 689	58 984
Current	4 684	5 929	9 283	11 203	27 088	141.79	37 739	30 234
Capital			83 099	13 933	25 150	80.51	34 950	28 750
Transfer payments		7 170		27 096	56 962	110.22	60 093	70 132
Current								
Capital		7 170		27 096	56 962	110.22	60 093	70 132
Miscellaneous expenditure	15	7						
Civil Pensions Stabilization Account	15							
ex-gratia payments		7						
Total current	10 105	12 378	17 568	21 198	47 121	122.29	69 857	76 606
Total capital		7 286	83 180	42 910	85 336	98.87	99 897	100 617
Total standard item classification	10 105	19 664	100 748	64 108	132 457	106.62	169 754	177 223
GFS Economic Type								
Current expenditure								
Compensation of employees	3 497	4 318	6 206	6 206	13 599	119.13	24 085	34 184
Salaries and wages	2 931	3 489	5 254	5 254	10 913	107.71	17 993	27 503
Other remuneration	566	829	952	952	2 686	182.14	6 092	6 681
Use of goods and services	6 603	8 044	11 345	14 925	33 448	124.11	45 694	42 336
Interest paid								
Transfer payments	5	16	17	67	74	10.45	78	86
Subsidies to business enterprises								
Local government	5	8	12	12	14	16.67	14	14
Extra-budgetary institutions								
Households		8	5	55	60	9.09	64	72
Non-profit organisation								
Total current	10 105	12 378	17 568	21 198	47 121	122.29	69 857	76 606
Capital expenditure								
Non-financial assets		116	83 180	15 814	28 374	79.42	39 804	30 485
Buildings and structures			83 099	13 933	25 150	80.51	34 950	28 750
Machinery and equipment		116	81	1 881	3 224	71.40	4 854	1 735
Non-produced assets								
Other assets								
Capital transfer to		7 170		27 096	56 962	110.22	60 093	70 132
Local government		7 170		27 096	56 962	110.22	60 093	70 132
Other								
Total capital		7 286	83 180	42 910	85 336	98.87	99 897	100 617
Total GFS expenditure	10 105	19 664	100 748	64 108	132 457	106.62	169 754	177 223

Table A.5 Summary of Expenditure and Estimates: Department of Transport and Public Works Programme 5: Community Based Public Works Programme								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	442	565	1 227	2 355	2 896	22.97	3 188	3 538
Administrative expenditure	62	423	396	668	961	43.86	980	2 861
Stores and livestock	39	122	53	100	65	(35.00)	68	76
Current	39	122	53	100	65	(35.00)	68	76
Capital								
Equipment	6	43	20	150	374	149.33	393	436
Current	6	3	5	135	357	164.44	375	416
Capital		40	15	15	17	13.33	18	20
Land and buildings								
Current								
Capital								
Professional and special services	1 610	1 027	253	8 374	31 244	273.11	31 313	32 848
Current	10	415	198	1 894	14 994	691.66	14 250	13 908
Capital	1 600	612	55	6 480	16 250	150.77	17 063	18 940
Transfer payments				3 575	12 925	261.54	13 571	15 064
Current								
Capital				3 575	12 925	261.54	13 571	15 064
Miscellaneous expenditure	5							
Civil Pensions Stabilization Account	5							
ex-gratia payments								
Total current	564	1 528	1 879	5 152	19 273	274.09	18 861	20 799
Total capital	1 600	652	70	10 070	29 192	189.89	30 652	34 024
Total standard item classification	2 164	2 180	1 949	15 222	48 465	218.39	49 513	54 823
GFS Economic Type								
Current expenditure								
Compensation of employees	447	565	1 227	2 355	2 896	22.97	3 188	3 538
Salaries and wages	260	356	949	2 077	2 245	8.09	2 506	2 829
Other remuneration	187	209	278	278	651	134.17	682	709
Use of goods and services	113	959	604	2 749	16 373	495.60	15 669	17 245
Interest paid								
Transfer payments	4	4	48	48	4	(91.67)	4	16
Subsidies to business enterprises								
Local government	1	1	4	4	4		4	4
Extra-budgetary institutions								
Households	3	3	44	44		(100.00)		12
Non-profit organisation								
Total current	564	1 528	1 879	5 152	19 273	274.09	18 861	20 799
Capital expenditure								
Non-financial assets	1 600	652	70	6 495	16 267	150.45	17 081	18 960
Buildings and structures	1 600	612	55	6 480	16 250	150.77	17 063	18 940
Machinery and equipment		40	15	15	17	13.33	18	20
Non-produced assets								
Other assets								
Capital transfer to				3 575	12 925	261.54	13 571	15 064
Local government				3 575	12 925	261.54	13 571	15 064
Other								
Total capital	1 600	652	70	10 070	29 192	189.89	30 652	34 024
Total GFS expenditure	2 164	2 180	1 949	15 222	48 465	218.39	49 513	54 823

Table B Summary of details of expenditure for infrastructure: Western Cape Province

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
NEW CONSTRUCTIONS (Buildings and infrastructure)					502 081	163 713	146 483	166 969
Provincial Administration: Western Cape								
Provincial parliament								
Finance								
Community safety								
Education			2: Public works		398 648	100 286	95 172	98 645
Health			2: Public works		28 350	20 500	18 000	18 000
Social services and poverty alleviation			2: Public works		16 800	10 133	4 000	
Housing								
Environmental affairs and development planning								
Transport and public works			3: Roads	Surfaced roads	10 500	3 110		
			2: Public works		33 350	16 839	27 311	48 324
Agriculture					14 433	12 845	2 000	2 000
Local government								
Economic development and tourism								
Cultural affairs and sport								
REHABILITATION/UPGRADING					1 004 209	277 107	258 082	316 168
Provincial Administration: Western Cape								
Provincial parliament								
Finance								
Community safety			2: Public works		2 600	2 452		
Education								
Health			2: Public works		388 790	118 263	130 086	136 603
Social services and poverty alleviation								
Housing								
Environmental affairs and development planning								
Transport and public works			3: Roads		545 400	101 310	109 933	160 625
			5: Community based public works programme		19 150	16 250	17 063	18 940
Agriculture			2: Public works		40 119	32 558	1 000	
Local government			2: Public works		8 150	6 274		
Economic development and tourism								
Cultural affairs and sport								

Table B (continued)

Summary of details of expenditure for infrastructure: Western Cape Province

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
OTHER CAPITAL PROJECTS					1 029 799	273 467	371 920	393 876
Provincial Administration: Western Cape								
Provincial parliament								
Finance								
Community safety								
Education								
Health								
Social services and poverty alleviation								
Housing								
Environmental affairs and development planning								
Transport and public works								
			2: Public works			13 200	8 200	8 200
			3: Roads		893 200	165 230	255 106	271 730
			4: Transport		133 674	82 112	95 043	98 882
			5: Community based public works programme		2 925	12 925	13 571	15 064
Agriculture								
Local government								
Economic development and tourism								
Cultural affairs and sport								
TOTAL					2 536 089	714 287	776 485	877 013

Details of expenditure for maintenance

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works	2: Public works		187 991	187 991	145 853	147 418
	3: Roads	38 123	150 616	188 739	193 380	211 716
	5: Community based public works programme		5 500	5 500	6 000	6 500
All other votes			41 880	41 880	43 658	45 536
TOTAL		38 123	385 987	424 110	388 891	411 170

Table B.1						
Details of expenditure for infrastructure voted: Vote 1: Provincial Administration: Western Cape						
Details of expenditure for maintenance						
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works Vote 1: Provincial Administration: Western Cape			315	315	329	343
TOTAL			315	315	329	343

Table B.2								
Details of expenditure for infrastructure voted: Vote 4: Community Safety								
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
NEW CONSTRUCTIONS								
REHABILITATION/UPGRADING Philippi college: Upgrade 3rd hostel block				Hostel	2 600 2 600	2 452 2 452		
OTHER CAPITAL PROJECTS								
TOTAL					2 600	2 452		

Details of expenditure for maintenance						
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works Vote 4: Community safety			1 500	1 500	1 500	1 500
TOTAL			1 500	1 500	1 500	1 500

Table B.3

**Details of expenditure for infrastructure voted:
Vote 5: Education**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
NEW CONSTRUCTIONS					398 648	100 286	95 172	98 645
Mfuleni primary school	Cape Town	Cape Town		primary school	11 800	3 000		
Khayelitsha secondary school	Cape Town	Cape Town		secondary school	14 600	300		
Delft central primary school no. 1	Cape Town	Cape Town		primary school	11 800	3 000		
Delft central primary school no. 2	Cape Town	Cape Town		primary school	11 800	3 000		
Delft Central secondary school	Cape Town	Cape Town		secondary school	14 600	3 000		
Bloekombos primary school phase 1	Cape Town	Cape Town		primary school	4 500	4 000		
Bloekombos primary school phase 2	Cape Town	Cape Town		primary school	8 000	700		
Kalkfontein primary school	Cape Town	Cape Town		primary school	12 800	600		
Philippi East secondary school	Cape Town	Cape Town		secondary school	14 600	1 300		
Kuils River : Highbury primary school phase 1	Cape Town	Cape Town		primary school	4 500	4 000		
Kuils River : Highbury primary school phase 2	Cape Town	Cape Town		primary school	8 000	700		
Kuils River secondary school	Cape Town	Cape Town		secondary school	14 600	1 300		
Nomzamo primary school phase 1	Cape Town	Cape Town		primary school	4 500	4 000		
Nomzamo primary school phase 2	Cape Town	Cape Town		primary school	8 000	700		
Paarl Dalweide primary school phase 1	Boland	Witzenberg		primary school	4 500	4 000		
Paarl Dalweide primary school phase 2	Boland	Witzenberg		primary school	8 000	200		
Blue Downs primary school phase 1	Cape Town	Cape Town		primary school	4 500	4 000		
Blue Downs primary school phase 2	Cape Town	Cape Town		primary school	8 000	200		
Eerste River secondary school	Cape Town	Cape Town		primary school	14 600	200		
South Peninsula secondary school	Cape Town	Cape Town		Hall	2 000	1 200		
Belmor primary school	Cape Town	Cape Town		Forum	900	50		
Constantia Academy for Maths, Technology and Science	Cape Town	Cape Town		Special education centre : Alterations and Extensions to existing complex	3 000	154		
Langberg secondary school	Garden route/Klein Karoo	Langeberg		Forum	660	30		
Livingstone secondary school	Cape Town	Cape Town		Hall	2 050	100		
Marconi Beam primary school	Cape Town	Cape Town		primary school	7 400	2 100		
Qinqga Mntwana primary school	Cape Town	Cape Town		primary school	7 842	1 500		
Thembalethu secondary school	Garden route/Klein Karoo	George		secondary school	9 005	400		
Usasazo secondary school	Cape Town	Cape Town		secondary school	10 400	700		
Wesbank secondary school	Cape Town	Cape Town		secondary school	9 300	500		
Hector Petersen secondary school	Cape Town	Cape Town		secondary school	10 400	350		
Southern Delft primary school	Cape Town	Cape Town		primary school	8 900	250		
Sid G Rule	Cape Town	Cape Town		Forum	750	750		
Wolsley primary school	Boland	Witzenberg		Forum	750	750		
Bloekombos secondary school	Cape Town	Cape Town		Forum	988	950		
Lenteguur hospital school	Cape Town	Cape Town		Add classrooms	1 500	1 500		
Alpha primary school	Cape Town	Cape Town		Forum	550	50		
Bellville South secondary school	Cape Town	Cape Town		Forum	550	50		
De Novo youth centre phase 3	Cape Town	Cape Town		Alterations	1 425	300		
De Novo youth centre	Cape Town	Cape Town		Alterations	7 980	600		

Table B.3 (continued) Details of expenditure for infrastructure voted: Vote 5: Education								
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
Oscar Mpetha secondary school	Cape Town	Cape Town		Alterations	2 680	70		
Bloekombos: Padkamp (final account)	Cape Town	Cape Town				150		
Fezeka (final account)	Cape Town	Cape Town				50		
Harry Gwala (final account)	Cape Town	Cape Town				250		
ID Mkize (final account)	Cape Town	Cape Town				50		
Mbekweni (final account)	Boland	Drakenstein				50		
Siyafuneka (final account)	Cape Town	Cape Town				10		
Wesbank primary school No. 1 (final account)	Cape Town	Cape Town				20		
Prefabricated classrooms and ablutions	All			Classrooms and ablutions	10 000	3 190		
Prefabricated classrooms and ablutions - Siteworks	All			Classrooms and ablutions	1 000	500		
Mobiles				Mobiles		2 000		
School sites to be identified						7 136		
Projects currently unprioritised							50 302	50 667
Provincial Infrastructure Grant								
De Neus primary school	Cape Town	Cape Town	581 337	Ablution block	270	270		
Geelhoutboom primary school	Klein Karoo	George	581 337	Ablution block	270	270		
Grootvlei primary school	West Coast	Swartland	581 337	Ablution block	270	270		
Highway primary school	Klein Karoo	George	581 337	Ablution block	270	270		
Kersboslaagte primary school	Boland	Drakenstein	581 337	Ablution block	270	270		
Middeldeurvlei primary school	Cape Town	Cape Town	581 337	Ablution block	270	270		
Protem primary school	Klein Karoo	Langeberg	581 337	Ablution block	270	270		
Ruigtevlei primary school	Klein Karoo	Knysna	581 337	Ablution block	270	270		
Vergenoeg primary school	West Coast	Cederberg	581 337	Ablution block	270	270		
Ladysmith secondary school	Klein Karoo	Kannaland	581 337	Forum	750	750		
Mondale secondary school	Cape Town	Cape Town	581 337	Forum	750	750		
Proteus secondary school	Cape Town	Cape Town	581 337	Forum	750	750		
Zandvliet secondary school	Cape Town	Cape Town	581 337	Forum	630	630		
Kuyasa primary school	Cape Town	Cape Town	581 337	primary school	8 500	3 500		
Pacaltsdorp primary school	Klein Karoo	George	581 337	primary school	11 900	5 000		
Tafelsig primary school	Cape Town	Cape Town	581 337	primary school	11 900	4 000		
Vredendal primary school phase 1	West Coast	Cederberg	581 337	primary school	4 300	4 000		
Vredendal primary school phase 2	West Coast	Cederberg	581 337	primary school	6 000	600		
Du Noon secondary school	Cape Town	Cape Town	581 337	secondary school	14 600	1 800		
Belgravia secondary school	Cape Town	Cape Town	581 337	Forum	995	50		
Esangweni secondary school	Cape Town	Cape Town	581 337	secondary school	9 800	2 200		
Masibambisani secondary school	Cape Town	Cape Town	581 337	secondary school	10 650	1 500		
Masiphumelele primary school	Cape Town	Cape Town	581 337	primary school	7 240	200		
Wesbank primary school No. 2	Cape Town	Cape Town	581 337	primary school	8 450	1 800		
Heinzpark primary school	Cape Town	Cape Town	581 337	primary school	8 600	1 000		
Athlone secondary school	Cape Town	Cape Town	581 337	Forum	670	50		
School sites to be identified	Various	Various				5 036		

Table B.3 (continued) Details of expenditure for infrastructure voted: Vote 5: Education								
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
Bernadino Heights secondary school	Cape Town	Cape Town	581 337	Forum	984	50		
Klapmuts primary school	Cape Town	Cape Town	581 337	Extensions and alterations to existing complex	3 110	80		
Nkazimlo primary school	Cape Town	Cape Town	581 360	Additional Classrooms to existing school	550	50		
Umtha primary school	Cape Town	Cape Town	581 360	Additional Classrooms to existing school	570	50		
Excelsior secondary school Projects currently unprioritised	Cape Town	Cape Town	581 360	Forum	789	50	44 870	47 978
REHABILITATION/UPGRADING								
OTHER CAPITAL PROJECTS								
TOTAL					398 648	100 286	95 172	98 645
Details of expenditure for maintenance								
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06		
		Personnel costs	Other costs	Total costs				
Vote 10: Transport and public works Vote 5: Education	2: Public works		68 316 20 252	88 568 20 252	56 600 21 294	57 200 22 358		
TOTAL			88 568	88 568	77 894	79 558		

Table B.4 Details of expenditure for infrastructure voted: Vote 6: Health								
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
NEW CONSTRUCTIONS					28 350	20 500	18 000	18 000
Community Health Clinics								
Uniondale clinic	Garden Route	Uniondale		Clinic	500	500		
Ladismith clinic	Garden Route	Kannaland		Clinic	500	500		
Community Health Centres								
Tulbagh clinic *	Boland	Witzenberg		Clinic	400	400		
Stanford CHC	Overberg	Overstrand		Clinic	500	500		
Caledon clinic *	Overberg	Teewaterskloof		Clinic	400	400		
Swellendam CHC	Overberg	Swellendam		Clinic	1 500	1 500		
Wellington CHC	Boland	Drakenstein		Clinic	1 500	1 500		
Simondium CHC *	Boland	Drakenstein		Clinic	1 500	1 500		
District Hospitals								
Montagu clinic *	Boland	Breede River		Clinic	1 500	1 500		
Beaufort West hospital	Central Karoo	Beaufort West		Hospital	1 500	1 500		
Eerste River hospital	Metro	Cape Town		Hospital	4 900	4 900		
Provincial Hospitals								
Somerset hospital	Metro	Cape Town		Hospital	1 000	1 000		
Valkenberg hospital	Metro	Cape Town		Hospital	12 650	4 800		
Projects currently unprioritised							18 000	18 000
REHABILITATION/UPGRADING					388 790	118 263	130 086	136 603
Provincial Infrastructure Grant								
Community Health Centres								
Upgrade security at CHC					1 200	1 200		
District Hospitals								
Vredenburg hospital	West Coast	Saldanha Bay		Hospital	500	500		
Mossel Bay hospital	Garden Route	Mossel Bay		Hospital	1 500	1 500		
Caledon hospital	Overberg	Teewaterskloof		Hospital	1 500	1 500		
Riversdale hospital	Garden Route	Langeberg		Hospital	800	800		
Upgrade security at district hospital					1 000	1 000		
Provincial Hospitals								
Mowbray hospital	Metro	Cape Town		Hospital	6 000	6 000		
Lentegeur hospital	Metro	Cape Town		Hospital	20 000	20 000		
Stikland hospital	Metro	Cape Town		Hospital	500	500		
Upgrade security at provincial hospital					1 400	1 324		
Health Care Support (central hospitals)								
Cape Medical Depot	Metro	Cape Town		Prepack Unit	2 000	2 000		
Projects currently unprioritised							44 869	47 978

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
HRP Funds								
District Hospitals								
Vredenburg hospital	West Coast	Saldanha Bay		Hospital	46 160	15 286		
Provincial Hospitals								
George hospital	Garden Route	George		Hospital	35 000	26 450		
Eben Donges hospital	Boland	Breede Valley		Hospital	127 906	40 203		
Paarl hospital	Boland	Drakenstein		Hospital	143 324		85 217	88 625
Projects currently unprioritised								
OTHER CAPITAL PROJECTS								
TOTAL					417 140	138 763	148 086	154 603

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works	2: Public works		71 677	71 677	50 697	51 662
Vote 6: Health			9 810	9 810	10 399	11 023
TOTAL			81 487	81 487	61 096	62 685

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
NEW CONSTRUCTIONS								
Clanwilliam secure care facility	West Coast	Cederberg		Secure Care	16 800	10 133	4 000	
					16 800	10 133	4 000	
REHABILITATION/UPGRADING								
OTHER CAPITAL PROJECTS								
TOTAL					16 800	10 133	4 000	

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works	2: Public works		3 000	3 000	3 000	3 000
Vote 7: Social services and poverty alleviation			892	892	932	973
TOTAL			3 892	3 892	3 932	3 973

Table B.6						
Details of expenditure for infrastructure voted:						
Vote 8: Housing						
Details of expenditure for maintenance						
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and Public Works Vote 8: Housing			6 000	6 000	6 000	6 000
TOTAL			6 000	6 000	6 000	6 000

Table B.7						
Details of expenditure for infrastructure voted:						
Vote 9: Environmental Affairs and Development Planning						
Details of expenditure for maintenance						
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and Public Works Vote 9: Environmental Affairs and Development Planning			1 156	1 156	1 208	1 262
TOTAL			1 156	1 156	1 208	1 262

Table B.8 **Details of expenditure for infrastructure voted:**
Vote 10: Transport and Public Works
Programme 2: Public Works (General Buildings)

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
NEW CONSTRUCTIONS (Buildings and infrastructure)					33 350	16 839	27 311	48 324
Dorp Street parking garage	Metro	Cape Town		Garage	4 500	4 259		
Union House extension	Metro	Cape Town		Offices	19 000	3 260		
Gugulethu social service centre	Metro	Cape Town		Social service centre	4 800	4 270		
Public transport					5 050	5 050		
Projects currently unprioritised							27 311	48 324
REHABILITATION/UPGRADING					40 119	32 558	1 000	
Various EMDC's	Various	Various		EMDC		3 593		
Artscape sound and lighting	Metro	Cape Town		Theatre	1 000	1 000		
Cost of transformation in central business district	Metro	Cape Town		Offices	7 500	9 415		
General rationalisation, plants etc	Metro	Cape Town		Offices		4 800		
Upgrade Government Garage Office	Metro	Cape Town		Offices	1 000	1 450		
Access Control Projects	Metro	Cape Town		Access control		800		
Open plan furniture	Metro	Cape Town			15 000	2 150		
Moving of furniture	Metro	Cape Town				500		
Caledon social service centre					2 200	1 500		
Goulburn centre upgrade					8 474	2 500		
George acadamy					4 000	500		
Technical services					945	900		
Projects in retention	Metro	Cape Town				3 450	1 000	
OTHER CAPITAL PROJECTS						13 200	8 200	8 200
Purchase of land and buildings into strategic accommodation						13 200	8 200	8 200
TOTAL					73 469	62 597	36 511	56 524

Details of expenditure for maintenance

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and Public Works	2: Public Works		42 998	42 998	33 556	34 056
TOTAL			42 998	42 998	33 556	34 056

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 3: Roads**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
NEW CONSTRUCTIONS (Buildings and infrastructure)					10 500	3 110		
C705 Refinery I/C loop		Cape Town		Surfaced roads	10 500	3 110		
REHABILITATION/UPGRADING					545 400	101 310	109 933	160 625
C656.2 Chapman's Peak		Cape Town		Surfaced road	86 000			
C360.2 Worcester - Robertson	Boland	Breede River / Winelands		Surfaced road	62 200	39 739		
C406.4 Klipheuwel - N1		Cape Town		Surfaced road	66 500	55 462	4 420	
C377.11 George - Outeniqua Pass	Eden	George		Surfaced road	19 600		15 945	3 680
C637.1 Paarl - N1/DR1118	Boland	Drakenstein		Surfaced road	16 900		13 880	3 000
C635 Piketberg - Citrusdal	West Coast	Bergrivier		Surfaced road	18 000		18 000	
C659 Viljoenshoop road	Overberg	Theewaterskloof		Surfaced road	7 000		7 000	
C349 Citrusdal - Clanwilliam	West Coast	Cederberg		Surfaced road	67 000			47 000
C586 Pniel - Simondium	Boland	Stellenbosch		Surfaced road	18 000		18 000	
C636 Wellington - Hermon	Boland	Drakenstein		Surfaced road	42 000		15 888	25 945
C634 Nuwekloof - Wolseley	Boland	Witzenberg		Surfaced road	44 000			31 000
C638 Riebeek Kasteel - Moorreesburg	West Coast	Swartland		Surfaced road	18 000			18 000
C552 Riebeek Kasteel - Hermon	Boland / West Coast	Swartland		Surfaced road	20 000			20 000
C655 Jacobsbaai road	West Coast	Saldanha Bay		Gravel road	8 300	1 300		
C650 Elandsbaai - Lambertsbaai	West Coast	Cederberg		Gravel road	17 000		8 000	9 000
C527.3 Sandbaai I/C	Overberg	Overstrand		Surfaced road	5 800		5 800	
C685 Fairyland / Kayamandi	Boland	Stellenbosch		Gravel road	4 700	376		
C690 Botrivier / Grabouw	Overberg	Theewaterskloof		Gravel road	4 400	1 932		
C683 Chatsworth	West Coast	Swartland		Gravel road	20 000	2 501		
Community accesses	Various	Various		Surfaced road			3 000	3 000
OTHER CAPITAL PROJECTS CONSTRUCTION					893 200	165 230	255 106	271 730
C500.2 Mossel Bay safety	Eden	Mossel Bay		Surfaced road	6 000		6 000	
Various accident spots				Surfaced road	4 000			4 000
Transfer payments				Surfaced road		9 000	10 000	10 500

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 3: Roads**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
MAINTENANCE								
Reseal				Surfaced road	318 000	50 291	75 000	86 000
Regravel				Gravel road	537 000	57 062	106 708	121 631
C585.1 Bridge handrails				Surfaced road	4 600	2 483		
Bridge joints				Surfaced road	8 400	998	1 098	1 199
C639 Badriver bridge	Central Karoo	Prince Albert		Bridge	5 200	2 096		
C642 Gouritz River approach road	Eden	Mossel Bay		Surfaced road	10 000		10 000	
Transfer payments				Surfaced road		2 600	3 000	3 000
DESIGN AND PLANNING								
Expropriation						2 000	2 000	2 000
Survey						1 600	1 700	1 800
Fees						34 500	37 000	39 000
Transfer payments				Surfaced road		2 600	2 600	2 600
TOTAL					1 449 100	269 650	365 039	432 355

Details of expenditure for maintenance

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and Public Works	3: Roads	38 123	150 616	188 739	193 380	211 716
TOTAL		38 123	150 616	188 739	193 380	211 716

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 4: Transport**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
NEW CONSTRUCTIONS (Buildings and infrastructure)								
REHABILITATION/UPGRADING								
OTHER CAPITAL PROJECTS					133 674	82 112	95 043	98 882
Pilot bus rapid projects and linked infrastructure	City of Cape Town		4: Transport	Bus stations/lanes, pedestrian walkways etc	65 000	15 000	20 000	10 000
Pilot cycle path projects	City of Cape Town		4: Transport	Cycle path	2 250	2 250		
Pilot pedestrian and cycle path project		District Municipal Area	4: Transport	Pedestrian and cycle path	2 500	2 500		
Provincial Operating Licence Board Regional Offices	West Coast Region		4: Transport	Upgrading of buildings	500	500		
Provincial Operating Licence Board Regional Offices	South Cape Region		4: Transport	Upgrading of buildings	500	500		
Pilot Public Transport Shelters and Stops	Central Karoo		4: Transport	Public Transport shelters and stops	400	400		
Pilot Public Transport Shelters and Stops	Boland		4: Transport	Public Transport shelters and stops	400	400		
Pilot Public Transport Shelters and Stops	West Coast		4: Transport	Public Transport shelters and stops	400	400		
Pilot projects for small ranks	Overberg		4: Transport	Ranking facility	1 100	1 100		
Pilot projects for small ranks	Eden		4: Transport	Ranking facility	1 100	1 100		
Pounds			4: Transport	Vehicle pounds	1 000	1 000		
Projects currently unprioritised			4: Transport	Public Transport infrastructure			14 950	18 750
Transfer Payments Overhills; Hangklip / Kleinmond	Overberg	Overstrand	4: Transport	Pedestrian walkway	275	275		
Gans Bay Public Transport facilities	Overberg	Overstrand	4: Transport	Public Transport shelter	40	40		
Zwelihle Long distance rank	Overberg	Overstrand	4: Transport	Public Transport shelter	80	80		
Hawston taxi rank	Overberg	Overstrand	4: Transport	Upgrade existing rank	80	40		

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 4: Transport**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
Napier taxi shelter	Overberg	Cape Agulhas	4: Transport	Public Transport shelter	38	38		
Bredasdorp main taxi rank	Overberg	Cape Agulhas	4: Transport	Taxi rank	365	365		
Swellendam taxi rank	Overberg	Swellendam	4: Transport	Taxi rank	380	380		
Grabouw bus / minibus taxi stops	Overberg	Theewaterskloof	4: Transport	Public Transport shelter	741	682	59	
Spanjaardskloof low water structure	Overberg		4: Transport	Low water structure	300	300		
Previously identified infrastructure projects	Central Karoo	Beaufort West	4: Transport	Public Transport infrastructure	341	341		
Nelspoort Public Transport and pedestrian project	Central Karoo	Beaufort West	4: Transport	Bus and taxi embayments, shelters, sidewalks, etc	741	741		
Taxi stop	Central Karoo	Beaufort West	4: Transport	Upgrade of existing ranking facility from one to three lanes, with a roof over the whole facility	100	100		
Provision of shelters	Central Karoo	Beaufort West	4: Transport	Bus and taxi shelter	100	100		
Street lighting - Industrial area	Central Karoo	Beaufort West	4: Transport	Provision and installation of 17 X 400 watt HPS and 3 X 250 watt HPS	200	200		
High mast lighting - Rustdene	Central Karoo	Beaufort West	4: Transport	Provision and installation of 1 high mast light	85	85		
High mast lighting - Industrial Area	Central Karoo	Beaufort West	4: Transport	Provision and installation of 4 high mast light	340	340		
High mast lighting - Nelspoort station	Central Karoo	Beaufort West	4: Transport	Provision and installation of 1 high mast light	100	100		
Beaufort West Public Transport and pedestrian projects	Central Karoo	Beaufort West	4: Transport	Bus and taxi embayments, shelters, sidewalks, etc	941	100		
Laingsburg taxi rank	Central Karoo	Laingsburg	4: Transport	Bus / taxi rank	820	820		
Public Transport Infrastructure projects	Central Karoo	Prince Albert	4: Transport	Lighting, pavements and pavements at taxi rank	50	50		

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 4: Transport**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
Public Transport Infrastructure projects	Central Karoo	Murraysburg	4: Transport	Four small taxi ranks, lighting and paving	100	100		
Previously identified infrastructure projects	West Coast	Matzikama	4: Transport	Public Transport infrastructure	136	136		
Previously identified infrastructure projects	West Coast	Bergrivier	4: Transport	Public Transport infrastructure	440	440		
Aurora project	West Coast	Bergrivier	4: Transport	Walkways in a housing development with shelters and street lighting	135	135		
Eendekuil project	West Coast	Bergrivier	4: Transport	Walkways, embayments, bus stops and shelters	325	325		
Veldrift Noordhoek project	West Coast	Bergrivier	4: Transport	Bus routes with walkways, embayments and lighting	400	320		
Vredendal taxi / bus terminus	West Coast	Matzikama	4: Transport	Taxi / bus terminus upgrade	200	160		
Klaver taxi / bus terminus	West Coast	Matzikama	4: Transport	Tarred embayments and extension of existing shelter	50	50		
Maskamsig taxi / bus terminus	West Coast	Matzikama	4: Transport	Bus and taxi shelter with embayment	100	100		
Vredendal North taxi / bus terminus	West Coast	Matzikama	4: Transport	Permanent surface and upgrade of shelter	100	100		
Clanwilliam project	West Coast	Cederberg	4: Transport	Taxi and bus facility	500	400		
Lamberts Bay project	West Coast	Cederberg	4: Transport	Taxi stop	150	120		
Nuwerus taxi and bus facility	West Coast	District Municipal Area	4: Transport	Embayment, shelter and facilities	120	96		
Vredenburg Central Business District taxi terminal	West Coast	Saldanha Bay	4: Transport	Upgrade of a taxi terminal with a roof structure	700	560		
St Helena Bay - surfacing of bus stops	West Coast	Saldanha Bay	4: Transport	Bituminous surfacing of 6 bus	62	50		
Bus stop - Saldanha road, Vredenburg	West Coast	Saldanha Bay	4: Transport	Seated sheltering	20	16		

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 4: Transport**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost R'000	Voted 2003/04 R'000	MTEF 2004/05 R'000	MTEF 2005/06 R'000
	District	Municipality						
Saldanha Central Business District taxi terminal	West Coast	Saldanha Bay	4: Transport	Upgrade of geometric layout and maintenance on existing facilities	50	40		
Moorreesburg	West Coast	Swartland	4: Transport	Upgrade of existing taxi rank	90	72		
Saamstaan / Llinge Lethu Townships taxi ranks	West Coast	Swartland	4: Transport	Construction of taxi rank and embayment for the existing townships comprising 2500 erven	820	656		
Public Transport Infrastructure projects	City of Cape Town		4: Transport	Public Transport infrastructure	9 530	9 530		
Projects currently unprioritised	City of Cape Town		4: Transport	Public Transport infrastructure	24 319	24 319		
Projects currently unprioritised	Boland		4: Transport	Public Transport infrastructure	6 800	6 800		
Previously identified infrastructure projects	Boland	Boland	4: Transport	Public Transport infrastructure	110	110		
Previously identified infrastructure projects	Boland	Stellenbosch	4: Transport	Public Transport infrastructure	293	293		
Previously identified infrastructure projects	Boland	Witzenberg	4: Transport	Public Transport infrastructure	245	245		
Previously identified infrastructure projects	Boland	Drakenstein	4: Transport	Public Transport infrastructure	308	308		
Projects currently unprioritised	Eden		4: Transport	Public Transport infrastructure projects	4 800	4 800		
Previously identified infrastructure projects	Eden	George	4: Transport	Public Transport infrastructure	360	360		
Previously identified infrastructure projects	Eden	Kannaland	4: Transport	Public Transport infrastructure	95	95		
Previously identified infrastructure projects	Eden	Knysna	4: Transport	Public Transport infrastructure	270	270		
Previously identified infrastructure projects	Eden	Langeberg	4: Transport	Public Transport infrastructure	256	256		
Previously identified infrastructure projects	Eden	Oudtshoorn	4: Transport	Public Transport infrastructure	160	160		

Table B.8 (continued)

**Details of expenditure for infrastructure voted:
Vote 10: Transport and Public Works
Programme 4: Transport**

Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
Previously identified infrastructure projects	Eden	Plettenberg Bay	4: Transport	Public Transport infrastructure	363	363		
Projects currently unprioritised			4: Transport	Public Transport infrastructure projects			60 034	70 132
TOTAL					133 674	82 112	95 043	98 882

Details of expenditure for maintenance

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works						
TOTAL						

Table B.8 Details of expenditure for infrastructure voted: Vote 10: Transport and Public Works Programme 5: Community based public works programme									
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06	
	District	Municipality			R'000	R'000	R'000	R'000	
NEW CONSTRUCTIONS (Buildings and infrastructure)									
REHABILITATION/UPGRADING					19 150	16 250	17 063	18 940	
Unprioritised Community access road programme			5: Community based public works programme		19 150	16 250	17 063	18 940	
OTHER CAPITAL PROJECTS					2 925	12 925	13 571	15 064	
Transfer payments	Boland	Breede Valley Cape Metropolitan Council			2 500	2 500			
Community Development				425	425				
Community Development									
Projects currently unprioritised							10 000	13 571	15 064
TOTAL					22 075	29 175	30 634	34 004	
Details of expenditure for maintenance									
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06			
		Personnel costs	Other costs	Total costs					
Vote 10: Transport and public works	5: Community based public works programme		5 500	5 500	6 000	6 500			
TOTAL			5 500	5 500	6 000	6 500			

Table B.9 Details of expenditure for infrastructure voted: Vote 11: Agriculture								
Categories and Votes	Location		Programme	Type of Structure ^a	Total project cost	Voted 2003/04	MTEF 2004/05	MTEF 2005/06
	District	Municipality			R'000	R'000	R'000	R'000
NEW CONSTRUCTIONS (Buildings and infrastructure) Eisenburg: Landscaping and fencing Projects currently unprioritised Provincial Infrastructure Grant Eisenburg: Administration block Outeniqua experimental farm: FET centre Eisenburg: Landscaping and fencing	Winelands	Stellenbosch		External works	14 433	12 845	2 000	2 000
					1 000	750	2 000	2 000
	Winelands	Stellenbosch		Offices	4 950	4 641		
	Southern Cape	George		Campus	2 690	2 000		
	Winelands	Stellenbosch		Hostels	5 793	5 454		
REHABILITATION/UPGRADING Eisenburg: Upgrade of offices Anhalt boerdery Eisenburg: Finance wing Provincial Infrastructure Grant Eisenburg: Horse stables					8 150	6 274		
					2 500	1 697		
					2 600	2 027		
					1 500	1 000		
					1 550	1 550		
OTHER CAPITAL PROJECTS								
TOTAL					22 583	19 119	2 000	2 000

Details of expenditure for maintenance

Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works Vote 11: Agriculture	2: Public Works		2 000	2 000	2 000	1 500
			1 590	1 590	1 615	1 680
TOTAL			3 590	3 590	3 615	3 180

Table B.10 Details of expenditure for infrastructure voted: Vote 14: Cultural Affairs and Sport						
Details of expenditure for maintenance						
Vote	Programme	2003/04			Total cost 2004/05	Total cost 2005/06
		Personnel costs	Other costs	Total costs		
Vote 10: Transport and public works Vote 14: Cultural affairs and sport			365	365	381	397
TOTAL			365	365	381	397