

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 10

To be appropriated by Vote in 2004/05  
Responsible MEC

Administering Department  
Accounting Officer

### DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

**R1 712 260 000**

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 play an anchor role in the Provincial Growth and Development Strategy of *iKapa elihlumayo* through the development and implementation of the Strategic Infrastructure Plan, the Integrated Transport Plan and the Expanded Public Works Program.

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of a transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates 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 with 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 developmental programmes.

To provide accommodation for all provincial departments, to 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 create an appropriately authorised transport environment and to maximise the generation of revenue.

To conduct the overall management and administrative support of the department, as well as 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.

To utilise the expanded public works programme as one of the methods to deliver the services described above.

##### Vision

The best provincial transport system and property infrastructure for all.

##### Mission

To deliver a transport system and property infrastructure that is integrated, accessible, safe, reliable, affordable, sustainable and of the desired quality, through socially just, developmental and empowering processes that will improve the quality of life.

##### Main services

##### Corporate support

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

Constructs new facilities and upgrades, rehabilitates and maintains existing facilities in consultation with user departments; it also manages the property portfolio of the Province.

### **Roads infrastructure**

Constructs and maintains provincial proclaimed roads.

### **Public transport**

Provides public transport services and infrastructure.

### **Traffic management**

Administers all aspects relating to motor vehicle licencing and registration fees, as well as the government motor transport division.

### **Community based programme**

Provides community development programmes through empowering processes.

### **Demands and changes in services**

The Department went through a complete restructuring process in 2003 – to prioritise the key areas of the Public Transport and Expanded Public Works Program and to align departmental activities with the Provincial Growth and Development Strategy of *iKapa elihlumayo*.

In order to address the critical shortage of staff with specific skills, the Department embarked on a special bursary programme to target scarce skills. It is hoped that the benefit of this programme – the employment of historically disadvantaged persons who possess scarce skills – will be realised over the short and medium term.

The high level of unemployed youth and women, led to the Department focusing its activities on the implementation of learnerships, in conjunction with the Construction CETA. We are committed to making significant in-roads in terms of upskilling the unemployed – to make them more employable in the future.

In order to give effect to the empowerment of previously marginalised communities, the department launched its Preferential Procurement Implementation Plan as part of a concerted effort to address Black Economic Empowerment in the industries with which we engage. In line with the National Treasury's objective to move to a more integrated approach in dealing with supply chain management aspects, this department has created a dedicated component to specifically concentrate on issues pertaining to demand, acquisition, logistical and disposal management functions. We have, in effect, grasped the opportunity to use procurement to facilitate Black Economic Empowerment.

Regarding the Department's core function of capital investment and maintenance, both the Roads Infrastructure and Public Works sections are having to manage a maintenance backlog of R2,142 billion and R1,218 billion respectively.

In line with the poverty map of Social Services, it was agreed that the budget allocations would be adjusted to a percentage split of 60/40 between urban and rural areas.

Services within the department will be re-aligned to make greater provision for the expanded public works programme as a method to deliver services.

A master systems plan for information systems covering 2004/05 to 2006/07 is being developed. The plan will be implemented once approved.

### **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 following:

- A provincial economy which has been slowing down since 1999
- The rising rate of unemployment
- Lack of community development and economic empowerment of the poor
- Access/mobility for the poor
- Provision of expeditious and efficient service to the citizens of the Province as well as client departments
- Scarcity of skills and capacity amongst historically disadvantaged individuals (HDI)
- Focused intervention in the urban and rural Presidential nodes

In its efforts to become sensitive to the needs of the poor, the Department is striving to become a flagship of transformation – by, among other things, fast-tracking service delivery, with a bias to the previously marginalised.

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

## **2. REVIEW 2003/04**

### **Administration**

A Workplace Skills Plan was updated and subsequent reports were submitted to the Department of Labour and the Public Sector Education Authority (PSETA).

More than 70 per cent of job evaluations were completed with the remaining 30 percent to be completed by the first quarter of 2004.

Adult Basic Education and Training (ABET) is continuing at pace. At the same time, there has been a further commitment to expand the programme to incorporate the focus on Further Education and Training.

The Departmental Bursary Policy is continuing to attract applications from historically disadvantaged students studying in fields where there are skills shortages. More than 30 students are currently enjoying this benefit.

Through both the agency service to the Department of Economic Development and Tourism and core service to this Department, more than 100 positions have been filled since the termination of Resolution 7 of 2002.

The Special Programmes Office continued its efforts to spearhead Human Rights Interventions within the Department, with the agreement to establish Focal Units for Gender, Disability, Youth and HIV/Aids.

The Accounting Officer's System for Supply Chain Management is being finalised, together with the delegations that will allow for the full scale implementation of Supply Chain Management concurrent with the dissolution of the Provincial Tender Board. The Supply Chain Management section will be relocated under the Executive Manager Financial Management with effect from 1 February 2004.

The Branch spearheaded the planning of the Second Summit on Women in the Built Environment at the Mount Nelson Hotel. 300 Delegates comprising politicians, business leaders and those at the coalface, developed comprehensive strategies in support of training and development, strengthening of networking opportunities and by understanding what drives successful women. The summit was concluded with the announcement of special awards to women covering construction, consulting and management.

### **Public works**

The draft White Paper on management of Provincial Property was finalised. Consultations are currently taking place with role players. Thereafter it will be submitted to the Provincial Cabinet for consideration. The process to finalise the White Paper took longer than anticipated and it will now be published early in the 2004/05 financial year.

The process to further refine the provincial property register continued through the endorsement of provincial properties in the name of the Provincial Government of the Western Cape. Significant progress has been made in this regard.

The provincial strategic accommodation and infrastructure plan is being finalised. It will be implemented in consultation with user departments in terms of a policy framework ensuring a maximum return on the social, financial, developmental and environmental aspects.

The branch continued with efforts to determine the highest and best use of provincial properties that are superfluous to the provincial property portfolio. The branch also continued with its preparation of development plans for such properties.

The branch continued to actively create empowerment opportunities for Historically Disadvantaged Individuals (HDI's) - through the purchasing, disposal, renting and leasing of properties. A significant percentage of all building construction and maintenance tenders were awarded to affirmable business entities.

The Branch Public Works hosted a Summit on Property Development entitled "A Platform for Transformation and Growth" held on 6 November 2003 at the Cape Town International Convention Centre.

The summit brought together the following role-players: Provincial Departments, National Departments, Local Authorities, professionals from the Property and Building Environment, representatives of Labour, members of Civil Society, Property Developers and Property Owners.

The aims of the summit were to establish whether government is meeting the challenges of growth and development within the property environment, to identify blockages and transformation imperatives in the property environment, and to develop strategic approaches to government property for growth and development in the Western Cape.

Two of the critical outcomes of the summit were that a land audit of public land needed to be conducted and that the Planning Regulatory Framework for property development had to be reviewed.

The branch reiterated its commitment to job creation – by providing more than 10 percent 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 were sustained in the building industry during the period under review.

Preferential procurement, by means of the Preferential Procurement Implementation Plan, continued to be used as an instrument to effect empowerment and socio-economic change. This was done through the promotion of employment and business opportunities to marginalised sectors of society.

Significant upgrading of hospitals in the Province continued through the Hospital Revitalisation Plan (HRP). The branch continued to provide accommodation to departments and the requirements that resulted from the restructuring and transformation of certain departments, remained a priority.

The branch continued to increase its involvement in the development of professions related to the building environment. In this respect, it placed a special emphasis on contributing towards increasing the number of qualified black building industry professionals.

#### **Roads infrastructure**

A number of planning initiatives were undertaken to lay the foundation for future development. Projects which were initiated include the following:

- Feasibility study into an east-west link between Gansbaai and Bredasdorp to open up the Southern Cape to tourists.
- Design of the Elandsbaai and Lambertsbaai. This project will be ready to proceed to construction in 2005/06.
- Transport network for the Northern Growth Access within the Metropole.
- Century City: requirements for additional bulk infrastructure.
- Rail network planning.
- Frans Conradie Drive extension to N1.
- Facilities for pedestrians and cyclists, with facilities over the N1 at Century City and Bosmansdam as key examples.

The first draft of the Provincial Land Transport Framework was circulated within the department for comment from the various branches. The second draft will be circulated externally for comment from sister departments and from Local Authorities.

The tolling proposals for the N1 and N2 from South African National Roads Agency Ltd (SANRAL) have been evaluated and a report submitted which will inform the Minister of Transport, Public Works and Property Management and the Premier when required to comment.

Although not included in the outlook for 2003/04, a start was made with new rehabilitation work during this year, namely the N1 Rehabilitation Phase 1, N2 Rehabilitation (Airport Interchange, and N2 road over rail bridge).

Construction projects completed in 2003/04 include Worcester-Robertson Phase 2, Refinery Interchange (Platteklouf), Brookrail (Section Street), Bad River Bridge, Jacobsbaai access road, and Carinus Bridge Protection Works.

Using additional revenue – and through the reallocation of funds from construction to maintenance – the actual spending on routine and periodic maintenance of roads exceeded the amounts projected in the Outlook for 2003/04 as follows:

	Projection R'000	Actual R'000	% of need addressed R'000
Routine maintenance of gravel roads	54 070	70 797	51%
Routine maintenance of surfaced roads	101 210	107 610	60%
Regravelling	57 170	66 258	10%
Reseal of surfaced roads	30 000	60 087	20%

The opportunity provided by routine road maintenance for sustainable job creation and BEE/SMME development was effectively utilised through an expansion of the Zenzele programme, and through an increase in the number of contracts awarded to emerging businesses.

Through the implementation of the Preferential Procurement Implementation Plan, contracts to the value of R57,4 million were awarded to Black Economic Enterprises.

The construction of the Fairyland/Kayamandi and Bot River/Grabouw community access roads have been completed. The Chatsworth/Riverlands/Kalbaskraal project is in progress. The amount spent on these projects by this branch amounts to R7,02 million.

The first phase of the Provincial Accident Analysis System has been developed and is currently being tested and evaluated. The second phase of this system is being developed. Safety audits have been undertaken at a number of locations including:

- Potsdam (N7): Speed cameras installed. Technical report of the construction of street lighting and speed reduction is being awaited.
- Yzerfontein (R27): Minor improvements have been implemented.
- Vredenburg(R27): A report is being finalised.
- Vredendal and Koekenaap: A preliminary investigation has been completed.
- N2 (Somerset West): A report is being evaluated. Street lighting to be constructed.

The Chapman's Peak Concession Agreement was signed and construction thereof completed. The road was opened to the Public on 21 December 2003.

The Construction Summit, which assisted in identifying issues to be addressed jointly by the private and public sectors, was held on 29 May 2003.

### **Public transport**

In April 2003, the Transport Branch, in partnership with the Department of Community Safety, launched the Safer Trains project. The branch's contribution to the project focused on the provision of infrastructure, most notably the closed circuit cameras that were installed at railway stations in Khayelitsha. This project is to be expanded to stations in Mitchells Plain in the next financial year.

The transport branch hosted a very successful Public Transport Summit in May 2003. Representatives from across the spectrum of public transport stakeholders, including minibus-taxis, buses, metered taxi and tour operators, labour, unions, national and local government and international guests, were introduced to the province's Vision and Strategic Delivery Programme for Public Transport. Delegates were also given the opportunity to discuss the province's first mobility strategy project along the Klipfontein Corridor. This project includes aspects of public transport restructuring, as well as social upliftment through the improvement and provision of public spaces in townships.

The summit was followed by the first ever South African Car-Free Day (CFD) along Klipfontein Road. Communities from across the province were invited to bring any form of non-motorised transport and to join the Minister and the Department in making Klipfontein a public space for a few hours. The day was a huge success, with communities calling for a second car-free day to be held very soon.

In August 2003, the branch facilitated the signing of a Memorandum of Understanding (MOU) between the Minister and the Western Cape Provincial Taxi Council (WCPTC). This MOU has strengthened the partnership between the provincial government and the leaders of the minibus-taxi industry – with the aim being to transform this critical public transport role player as part of the province's broader vision for improving public transport. This partnership was further strengthened through regional taxi indabas in November 2003, and a provincial taxi indaba on 3 December 2003. At this provincial indaba, the minibus-taxi industry re-committed itself to transparency in democratic structures, empowerment and participation in the province's public transport transformation plans. The industry also committed itself to supporting the implementation of the national recapitalisation programme and to assist government in the fight against HIV/Aids.

As a first step towards improving its service to operators in the province, the branch completed the first phase of upgrading the offices of the Operating License Administration and the Provincial Registrar. The development of a new computer system and the building of additional capacity through new appointments and the training of staff are complementing this upgrade of the physical infrastructure at the new Public Transport Centre in Goodwood.

To successfully relocate the spinal unit of Conradie Hospital to the Lentegeur Hospital precinct, with the decommissioning of the former, it was necessary to ensure a drastic improvement of public transport access around Lentegeur. The branch initiated projects to make Lentegeur and Mandalay rail stations fully accessible to wheelchair users. Other improvements to public transport infrastructure and operations contributed towards the successful move to Lentegeur.

### **Traffic management**

A number of initiatives were run in 2003/04 to create a safe operating environment on the Provincial transport network. These initiatives include the following:

- Bringing up to date the collection of accident statistics on the Provincial rural road network to facilitate the location and treatment of high accident locations. In this process, the Branch has taken over the collection of statistics for the George municipal area and is also assisting the City of Cape Town.
- Driving the overload program, including all 9 weighbridge stations throughout the Province, to reduce the number of overloaded vehicles. This not only helps create a safe operating environment, but also protects our roads from being damaged by overloaded vehicles. Working together with the Department of Community Safety, the Branch has doubled the shifts at 5 weighbridge stations, with hours of operation increasing from 8 – 16 hours per day. Improvements have been made to the infrastructure required at these facilities. High speed weigh-in-motion pads have been installed at a number of locations to improve effectiveness. This Branch also actively participated in the National Overload Control Committee, which is addressing the need to reduce the overload tolerance from 5 to 2 percent.
- The national initiative to convert driving licences that were previously contained in identity documents, to the new credit card driving licence format, was concluded in the year under review. Altogether 87,2% of the driving licences in the Province were converted in consultation with the municipal driving licence testing centers – the second highest percentage in the country. The conversion process, under certain conditions in respect of persons who were abroad during the statutory conversion period, is continuing.
- The intensified collection of motor vehicle licence fees commenced on 1 June 2003, with the assistance of the National Traffic Information System. In terms of the process, an applicant's licence disc is not printed if any outstanding fees are recorded against the person's record. The arrear licence fee must first be collected, or the vehicle record updated before a licence disc is issued. Approximately 46 000 cases have been addressed in this manner. Revenue targets are expected to be exceeded.

### **Community based programme**

The year 2003/04 has seen the expansion of the budget allocation of the Community Based Programme (CBP) branch activities, from R10 million to R42 million to provide for the continuation of the Community Access Road Programme (CARP) as undertaken in partnership with the South African National Roads Agency, with funding from the National Poverty Relief Allocations.

A range of CARP projects have been approved for implementation, with the first to be implemented from early 2004. There is a distinct requirement for early finalisation of project approvals, to allow for adequate planning and procurement of construction services and training of community workers. This will enable the full construction to be undertaken within the financial year window.

The Zenzele Road Maintenance projects are being rolled out consistently. These have increased from an initial 5 projects in 2002, to 22 projects in 2003. There is a strategy of following on the CARP projects with a Zenzele Road Maintenance project at the same beneficiary community – to provide for continuity of employment opportunities.

A new programme launched in September 2003, Saamstaan, initially involved the inclusion of two or more schools which form a clustered base for the engagement of unemployed school parents in the planned maintenance of the school premises. This programme has been planned to include a total of 10 precincts for 2003/04 and will form the basis of a further roll-out to a total of 20 projects in 2004/05. The necessary resources are now being secured, with the request for private sector resources to expand the programme. These projects have been initiated in the Metro, but include a spread of projects throughout the rural and urban areas of the Western Cape.

The Empowerment Unit established its spectrum of services relating to indirect empowerment via its Empowerment Impact Assessment process, as well as its Contractor Development Programme (CDP). These two programs have been established in the course of the last eighteen months to assist in our service delivery to the industry and to the sister branches, to enable our Department to enhance its success rate in contributing to the reduction of unemployment and development of Historically Disadvantaged Individuals (HDI's). The CDP provided seven procurement training courses all over the province and will roll out another 5 sessions next year. The provision of the contractor mentoring service has become established and the need is for us to procure the services of additional effective mentors from the private sector.

The Technical Student Experiential Training Programme was expanded from an initial 15 students to 30 students for 2004. This programme has matured and needs to be enhanced to provide a career development process where we can track and ensure that the investment in these future technical professionals is secured for the industry.

### 3. OUTLOOK 2004/05

#### Administration

A Strategic Infrastructure Plan for the Province will be developed to address the following objectives:

- Create a better understanding of government's infrastructure objectives and strategies.
- Create and improve opportunities for collaboration between government agencies on future infrastructure planning and service delivery.
- Create a basis for constructive dialogue between the government and the private sector on opportunities for public private partnerships and crowding in of infrastructure investment.

The associated elevation of Human Resource Development and Labour Relations as components reporting directly to the Executive Manager, will ensure renewed focus around skills development, conflict resolution and labour harmony.

Learnerships will be fast-tracked as a key strategy to address the skills shortage in society, while at the same time providing beneficiaries with employment through the Expanded Public Works Programme.

Adult Basic Education and Training will continue to be rolled out, to ensure that increasing numbers of our staff enjoy the benefit of literacy training. Recognised Prior Learning (RPL) will be implemented to recognise the skills and experience of staff at all levels.

With the conclusion of the Job Evaluation process in the Department, the process of recruitment and selection will be prioritised to ensure that all vacancies are filled in terms of employment equity targets.

Human Rights Issues will continue to be given prominence. Focal Units will deal with Gender, Youth, Disability and HIV/Aids. Several action plans developed over the last year will be implemented during this period.

Key focus areas will be implementation of the Supply Chain Management Framework, with the support structure and conversion of the financial accounting system to the Basic Accounting System (BAS).

## **Public works**

The Branch recognises the important role it plays in respect of the Provincial Growth and Development Strategy – *iKapa elihlumayo*, and the integrated sustainable rural development and urban renewal strategy.

The first phase of the provincial strategic accommodation and infrastructure plan has been developed, and includes a comprehensive analysis of infrastructure utilisation by Departments as well as an infrastructure needs analysis over the next five years. The Branch will proceed with the second phase of the provincial strategic accommodation and infrastructure plan, which will contain details of infrastructure delivery over the next five years, based on the needs of Departments. It will further include the ennoblement and/or the disposal of identified suitable properties with a view to augmenting the available budgetary resources for infrastructure investment. A deliberative model for the allocation of infrastructure budgetary funding, as well as alternative funding mechanisms to accelerate infrastructure delivery, will also be developed. The plan will be continuously updated and refined. It will be implemented in consultation with user departments in terms of a policy framework that ensures that the returns on social, financial, developmental and environmental aspects of the provincial property portfolio is optimised.

Significant upgrading of hospitals in the province will continue through the Hospital Revitalisation Plan (HRP).

The Branch will continue to actively create empowerment opportunities for Historically Disadvantaged Individuals (HDI'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. Not only will it continue to create jobs through its significant investment spent in the building industry, but it will also create a significant number of additional jobs through its Expanded Public Works Programme.

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.

## **Roads infrastructure**

With the 23% increase in the budget for the maintenance and construction of roads, it is anticipated that 39% of the routine maintenance needs of gravel roads and 60% of the routine maintenance needs of surfaced roads will be met during this financial year. Furthermore, 18% of the regravelling needs and 66% of the resurfacing needs will be met. A start will also be made on the following:

- Rehabilitation/upgrading of the N7 between Piketberg and Citrusdal.
- Rehabilitation of the George-Outeniqua Pass.
- Rehabilitation of Main Road 201 between Paarl and the N1.
- Planning for the Gansbaai/Bredasdorp link.
- Infrastructure to support the establishment of the film studio in the City of Cape Town.

The amount budgeted for routine road maintenance has been increased by R40 million to support the Expanded Public Works Programme and the need for job creation, Black Economic Empowerment and SMME development.

In executing these projects through the implementation of the Preferential Procurement Implementation Plan, it is expected that the target of 40% historically disadvantaged individual (HDI) participation in maintenance and construction contracts will be attained.

## **Public Transport**

The Public Transport Branch will further develop mobility strategies in urban and rural areas and will, through partnerships with local authorities, provide infrastructure to support initiatives to provide safer, affordable, reliable and accessible public transport along defined routes and corridors. These mobility strategies will be developed in partnership with local authorities through co-operative agreements for the development of public transport plans and the identification of public transport infrastructure in support of improved safety and accessibility. Black economic empowerment will be promoted through the public transport infrastructure development programme and the inclusion of previously disadvantaged operators in public transport contracts.

Non-motorised transport will be further promoted through the expansion of programmes such as the Shova Kalula Bicycle Project and the development of cycle and pedestrian pathways. The Klipfontein Corridor Project will continue to be the flagship project of the Branch. In this respect, the construction of pedestrian and cycle paths has started in the latter part of the 2003/04 financial year. Other mobility strategy projects will be identified throughout the province in 2004, and will address the same challenges of improving mobility and enhancing economic opportunities along development corridors or regions.



The branch will continue to work closely with the National Department of Transport to roll-out the minibus-taxi recapitalisation programme during 2004. A communication campaign was launched during 2003 to keep public transport operators informed of developments in this regard.

### **Traffic management**

A key initiative to be undertaken by this program will be the development of a new service delivery model for motor vehicle registration and licensing. The establishment of a Motor licensing Bureau institution of service level agreements between the Department and select municipalities, and contracting of private sector organizations, will all be explored with the view of establishing the most cost-effective option/combination.

An investigation will be conducted together with the Provincial Treasury, to determine the effect of motor vehicle registration and licence fees on the willingness by motorists to register their vehicles in the Province.

A target of R664 982 000 in revenue to be generated by this program, has been set by the Department. A continued focus will be maintained on attempts to recover outstanding motor vehicle licensing debts.

It is further intended to continue with the full implementation of the Compliance Unit that was established to monitor the activities at Western Cape based motor vehicle testing stations and driving licence testing centers. The unit, which was partially established in 2003 detected irregular activities in the two mentioned fields and will intensify its activities.

The current weighbridge contracts will be extended by one year in support of the development of SMME's. Infrastructure improvements will be provided where justified. An investigation will be conducted together with the Department of Community Safety into possible locations of compulsory stops on the N1 route and the extension of operation hours to 24 hours at select weighbridge stations.

### **Community based programme**

The sustained provision of funds for 2004/05 will enable the branch to ensure that the new programmes initiated in the last 2 years will enhance and increase the achievement of community development and empowerment of designated individuals, including women, youth and the unemployed. The community development programmes will be implemented within the metro and non-metro regions of the Western Cape, as both regions reflect high levels of unemployment and a need for infrastructure upgrade and maintenance. Specific empowerment programmes will include the contractor development and built environment experiential training programmes, as well as the implementation of the empowerment impact assessment process on designated infrastructure development projects of the department.

Both the community development and the empowerment programmes are geared to fulfill the goals of *iKapa elihlumayo* in respect of employment and participation in the economy by the designated categories of persons/business entities. The spread of the spectrum of community-based projects through the Western Cape, but with specific focus on the urban renewal programme and the integrated sustainable rural development programme nodes, will facilitate a reduction in the socio-economic and geographic inequality that exists within those regions. The specific target of generating a total of 1 500 jobs, (that is, 1 500 persons working for a total of 12 months) is to be set for the year 2004/05, within the spectrum of programmes and projects undertaken within the branch.

A specific priority of the Community Based Programme in 2004/05, is the focus on post-project participation in the economic opportunities that are available, by the community development workers who participated in the projects implemented by the Branch.

The introduction of the Expanded Public Works Programme as a pillar of the Western Cape's Growth and Development Summit Agreement, has the set goals of attaining a target of 120 000 jobs over the next 5 years. The community based programme of the Department of Transport and Public Works is firmly on course to make its contribution to the attainment of this goal by the implementation of a suite of projects under the Saamstaan programme. These projects will include the full spectrum of Building and Transport Infrastructure upgrade and maintenance of Community Development projects, throughout the Western Cape, and including the Cape Town Metro.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

<b>Table 4.1</b>										
<b>Summary of receipts</b>										
<b>Department of Transport and Public Works</b>										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	515 902	483 519	623 997	704 237	705 953	699 495	<b>393 145</b>	(43.80)	789 599	996 737
Conditional grants	28 294	78 524	136 427	221 665	221 665	221 665	<b>264 432</b>	19.29	287 840	338 841
Departmental receipts	402 496	498 546	560 642	617 835	666 595	670 818	<b>706 591</b>	5.33	748 986	793 925
Financing			6 260				<b>348 092</b>		122 681	113 233
<b>Total receipts</b>	<b>946 692</b>	<b>1 060 589</b>	<b>1 327 326</b>	<b>1 543 737</b>	<b>1 594 213</b>	<b>1 591 978</b>	<b>1 712 260</b>	<b>7.56</b>	<b>1 949 106</b>	<b>2 242 736</b>

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

<b>Table 4.2</b>										
<b>Departmental receipts</b>										
<b>Department of Transport and Public Works</b>										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>	339 167	455 588	528 636	600 791	618 791	618 791	<b>658 903</b>	6.48	698 823	741 149
<b>Non-tax receipts</b>	33 241	24 262	24 825	17 044	23 044	25 819	<b>23 688</b> <sup>a</sup>	(8.25)	26 163	28 776
Sale of goods and services other than capital assets	33 023	24 261	24 803	17 044	23 044	25 819	23 688	(8.25)	26 163	28 776
Fines, penalties and forfeits	218	1	22							
Interest, dividends and rent on land										
<b>Transfers received</b>	61		51							
<b>Sale of capital assets</b>	4 318	2 559	3 748		22 260	23 591	<b>24 000</b>	1.73	24 000	24 000
<b>Financial transactions</b> <sup>b</sup>	25 709	16 137	3 382		2 500	2 617		(100.00)		
<b>Total departmental receipts</b>	<b>402 496</b>	<b>498 546</b>	<b>560 642</b>	<b>617 835</b>	<b>666 595</b>	<b>670 818</b>	<b>706 591</b>	<b>5.33</b>	<b>748 986</b>	<b>793 925</b>

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

<sup>b</sup> Includes surpluses on the vehicle acquisition fund of the trading account.

5. PAYMENT SUMMARY

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

5.1 Programme summary

<b>Table 5.1 Summary of payments and estimates: Department of Transport and Public Works</b>										
Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	8 789	19 397	21 742	33 857	28 593	27 608	39 203 <sup>a</sup>	42.00	39 481	41 985
2. Public works	407 626	469 372	514 587	692 330	699 717	699 717	647 169 <sup>b, c</sup>	(7.51)	696 304	758 868
3. Roads infrastructure	423 556	426 946	597 890	488 090	549 633	549 633	598 118 <sup>d</sup>	8.82	769 326	1 003 173
4. Public transport	10 105	19 664	45 999	132 457	125 707	123 632	195 880	58.44	239 078	219 824
5. Traffic management	94 452	123 030	136 240	148 538	148 548	149 373	182 248	22.01	150 029	160 710
6. Community based programme	2 164	2 180	10 868	48 465	42 015	42 015	49 642	18.15	54 888	58 176
<b>Total payments and estimates</b>	946 692	1 060 589	1 327 326	1 543 737	1 594 213	1 591 978	1 712 260	7.56	1 949 106	2 242 736

<sup>a</sup> MEC remuneration payable. Salary: R463 356. Car allowance: R115 839.  
<sup>b</sup> National conditional grant: Hospital revitalisation (HRP): R85 217 000.  
<sup>c</sup> National conditional grant: Provincial infrastructure (PIG): R100 807 000.  
<sup>d</sup> National conditional grant: Provincial infrastructure (PIG): R78 408 000.

5.2 Summary by economic classification

<b>Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Transport and Public Works</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	472 293	505 456	657 865	813 748	799 619	796 519	<b>882 071</b>	10.74	946 041	989 460
Compensation of employees	92 160	103 000	112 707	150 251	145 114	141 541	<b>174 408</b>	23.22	196 605	209 365
Goods and services	379 456	402 110	545 149	663 349	654 357	654 830	<b>707 644</b>	8.07	749 416	780 073
Interest and rent on land	677	346	9	148	148	148	<b>19</b>	(87.16)	20	22
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	27 165	30 413	63 028	87 498	110 920	111 785	<b>62 596</b>	(44.00)	81 438	85 294
Provinces and municipalities	22 716	28 431	61 106	86 968	92 426	93 291	<b>61 907</b>		80 736	84 577
Departmental agencies and accounts					17 969	17 969		(100.00)		
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 449	1 982	1 922	530	525	525	<b>689</b>	31.24	702	717
<b>Payments for capital assets</b>	447 234	524 720	606 433	642 491	683 674	683 674	<b>767 593</b>	12.27	921 627	1 167 982
Buildings and other fixed structures	432 496	486 502	583 738	628 200	670 346	670 346	<b>751 407</b>	12.09	908 428	1 153 957
Machinery and equipment	13 904	29 319	20 840	12 291	9 558	9 558	<b>9 955</b>	4.15	6 965	7 482
Cultivated assets										
Software and other intangible assets	1				1 490	1 490	<b>4 131</b>	177.25	4 034	4 243
Land and subsoil assets	833	8 899	1 855	2 000	2 280	2 280	<b>2 100</b>	(7.89)	2 200	2 300
<b>Total economic classification</b>	946 692	1 060 589	1 327 326	1 543 737	1 594 213	1 591 978	<b>1 712 260</b>	7.56	1 949 106	2 242 736

5.3 Transfers to public entities

<b>Table 5.3 Summary of departmental transfers to public entities Department of Transport and Public Works</b>										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
None										
<b>Total departmental transfers to public entities</b>										

5.4 Transfers to local government

<b>Table 5.4 Summary of departmental transfers to local government by category Department of Transport and Public Works</b>										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A	12 238	18 502	34 177	51 874	57 334	57 334	15 776	(72.48)	38 100	8 200
Category B	3 367	5 858	19 363	32 336	32 336	33 201	41 815	25.95	24 784	54 039
Category C	4	6	1 155	1 877	1 877	1 877	4 009	113.59	17 525	21 992
<b>Total departmental transfers to local government</b>	15 609	24 366	54 695	86 087	91 547	92 412	61 600	(33.34)	80 409	84 231

Note: Excludes regional services council levy.

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE:

To conduct the overall management and administrative support of the department .

#### ANALYSIS PER SUB-PROGRAMME:

##### **Sub-programme 1.1: Office of the Provincial Minister- Transport, Public Works and Property Management**

to render advisory, secretarial, administrative and office support services

##### **Sub-programme 1.2: Head of department**

overall management and strategic direction of the department as well as communication services

##### **Sub-programme 1.3: Corporate support**

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

these services are provided by Corporate affairs and Financial management branches

#### POLICY DEVELOPMENTS:

Corporate Affairs will be embarking on extensive skills development initiatives in line with the National and Provincial Growth and Development Summit resolutions. Additional emphasis will also be placed on Recognised Prior Learning, and Further Education and Training initiatives, with resources matching this commitment. Conflict resolution will also be embodied in the mandate of labour relations to ensure proactive interventions in enhancing labour peace. Human Rights activities will continue to be mainstreamed into the fabric of the organisation.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Human Resources as an entity will be refocused under the Executive Manager: Corporate Affairs with components for Human Resources Management (HRM), Human Resources Development (HRD) and Labour Relations. This structural change will allow intensified focus in the areas of organisational planning and development, recruitment and selection, and performance management as part of HRM, skills development, workplace skills planning, ABET and FET interventions as an integral part of HRD and conflict resolution, discipline and grievance management and human rights mainstreaming as part of labour relations. All core services will continue to be rendered out of head office, but HR delegations will continuously be reviewed to ensure optimal devolution of decision-making at all levels within the organisation.

#### EXPENDITURE TRENDS ANALYSIS:

Expenditure on Programme 1 has grown mainly as a result of expanding services, which includes Supply Chain Management. A positive trend over the past year has been in the area of training and development with a substantial part of the budget going towards Adult basic Education and Training, full-time bursaries and experiential training. This impetus will be enhanced with the further focus on learnerships, recognised prior learning and further education and training (FET). Additional funding has been provided for the above over the MTEF period, as well as for special programmes such as HIV/Aids.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the Provincial Minister - Transport, Public Works and Property Management	1 421	2 053	2 250	2 563	3 163	3 163	3 498	10.59	3 536	3 671
2. Head of department	2 141	2 051	1 170	2 711	2 211	1 845	3 263	76.86	3 278	3 425
3. Corporate support	5 227	15 293	18 322	28 583	23 219	22 600	32 442	43.55	32 667	34 889
<b>Total payments and estimates</b>	<b>8 789</b>	<b>19 397</b>	<b>21 742</b>	<b>33 857</b>	<b>28 593</b>	<b>27 608</b>	<b>39 203</b>	<b>42.00</b>	<b>39 481</b>	<b>41 985</b>

<b>Table 6.1.1 Summary of provincial payments and estimates by economic classification - Programme 1: Administration Department of Transport and Public Works</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>	8 643	19 163	21 410	27 001	27 232	26 247	<b>37 383</b>	42.43	37 577	40 081
Compensation of employees	7 204	13 565	14 183	20 264	19 955	18 457	<b>24 589</b>	33.22	25 696	27 020
Goods and services	1 439	5 598	7 227	6 737	7 277	7 790	<b>12 794</b>	64.24	11 881	13 061
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	16	31	205	36	34	34	<b>557</b>	1538.24	556	556
Provinces and municipalities	16	31	33	36	34	34	<b>37</b>	8.82	36	36
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			172				<b>520</b>		520	520
<b>Payments for capital assets</b>	130	203	127	6 820	1 327	1 327	<b>1 263</b>	(4.82)	1 348	1 348
Buildings and other fixed structures										
Machinery and equipment	130	203	127	6 820	1 327	1 327	<b>1 263</b>	(4.82)	1 348	1 348
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>8 789</b>	<b>19 397</b>	<b>21 742</b>	<b>33 857</b>	<b>28 593</b>	<b>27 608</b>	<b>39 203</b>	42.00	39 481	41 985

## 6.2 PROGRAMME 2: PUBLIC WORKS

### PURPOSE:

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. The expanded public works programme is one of the methods utilised to deliver these services.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme 2.1: Programme support**

overall management and support of the branch

#### **Sub-programme 2.2: Health**

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

#### **Sub-programme 2.3: Education**

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

#### **Sub-programme 2.4: Agriculture**

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

#### **Sub-programme 2.5: 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

#### **Sub-programme 2.6: Other infrastructure**

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

#### **Sub-programme 2.7: 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)

### POLICY DEVELOPMENTS:

In line with the National Growth and Development strategy and *iKapa elihlumayo*, the branch will increase its focus on job creation through an Expanded Public Works Program. The program will be aimed at poverty alleviation through increased labour based methods of maintenance on Provincial buildings, particularly schools and clinics.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The Branch takes into account the Strategic Development Plans of Departments, as well as the Integrated Development Plans (IDP's) of Municipalities in determining the infrastructure delivery program. Except for the Expanded Public Works Program mentioned above, no other policy changes took place. The structure of the Branch remained unchanged, and the current approved establishment of the Branch amounts to 450, of which 323 posts are filled and 127 are vacant. The services provided by the Branch cover the entire Province, but the bulk of the expenditure occurs in the Metropolitan region, due to the demographics and the fact that the services are most needed in the areas that are most densely populated.

### EXPENDITURE TRENDS ANALYSIS:

The budget allocation to the branch increased by approximately 49% over the past two years, and will increase by a further 9% over the next Medium term Expenditure Framework period. This is largely due to the Provincial Government's commitment to infrastructure investment as a vehicle for sustainable job creation, in line with *iKapa elihlumayo*. The increase is furthermore due to increased allocations for the Hospital Revitalisation Program, as well as increased contributions from the Provincial Infrastructure Programme.



SERVICE DELIVERY MEASURES:

<b>PROGRAMME 2: PUBLIC WORKS</b>								
<b>Sub-programme 2.2: Health</b> <b>Sub-programme 2.3: Education</b> <b>Sub-programme 2.4: Agriculture</b> <b>Sub-programme 2.5: Social development</b> <b>Sub-programme 2.6: Other infrastructure</b>								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Expenditure on maintenance by client								
Health	Rands	46 800	30 210	71 677	71 677	45 963	69 262	76 462
Education		54 800	54 251	68 316	68 316	51 866	74 800	82 000
Other infrastructure		35 121	32 362	47 998	41 000	36 189	47 356	50 956
Expenditure on capital by client								
Health	Rands	70 584	70 719	138 763	135 613	152 120	161 854	195 455
Education		78 958	90 544	100 286	70 286	129 206	105 896	112 496
Other infrastructure		39 000	62 370	81 101	85 101	37 311	29 311	29 311
Planned maintenance expenditure as a percentage of overall maintenance [to bring buildings to good condition ].		64%	71%	58%	53%	75%	72%	72%
Planned Maintenance expenditure as a percentage of overall maintenance [ to prevent further deterioration ].	Ratio	34%	29%	42%	47%	25%	28%	28%
<b>Process</b>								
Number of professional posts vacant.	Actual number		11		8			
Percentage of buildings in portfolio with maintenance plan.	Percentage	100%	100%	100%	100%	100%	100%	100%
<b>Output</b>								
Number of buildings refurbished [Maintained]								
Health	Actual number	119	90	110	82	64	72	240
Education		630	630	517	948	136	270	750
Other infrastructure maintenance		350	350	400	430	300	300	600
Other infrastructure day to day maintenance			4 800	2 000	3 500	2 000	2 000	1 000
<b>Quality</b>								
Service level agreements in place for each building? [With client Departments]	% of total				100%	100%	100%	100%

Sub-programme 2.7: Property management								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Assessment of properties as to appropriateness of use	% of portfolio reassessed	20	20	20	20	40	50	60
<b>Process</b>								
Method used to dispose of properties:								
Normal sale	Actual number (value in Rands)			1 R3 m	1 R2,955 m			
Auction	Actual number (value in Rands)					69 R15 m		
Tender	Actual number (value in Rands)	3 R3 m	3 R1,7 m	14 R21 m	14 R19 m	31 R9 m	60 30 m	100 R40 m
<b>Output</b>								
Number of properties sold	Actual number	3	3	15	15	100	60	100
Value of properties sold	Rands	R3 m	R1,701 m	R24 m	R21,955 m	R24 m	R24 m	R24 m
Number of properties purchased	Actual number	61	61	50	50	30	30	30
Cost of properties purchased	Rands	R31,680 m	R0,680 m	R62 m	R62 m	R10 m	R10 m	R10 m
<b>Efficiency</b>								
Properties reallocated for alternative use	Actual number	150	150	40	40	60	60	60
<b>Outcome</b>								
Properties unutilised	Percentage of portfolio	5%	5%	5%	5%	5%	5%	5%

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support	16 443	15 349	17 031	22 264	24 541	24 541	<b>27 327</b>	11.35	29 479	30 169
2. Health	101 689	150 191	108 150	218 387	215 237	215 237	<b>207 526</b>	(3.58)	241 568	282 872
construction	6 555	10 979	8 282	20 500	17 350	17 350	<b>18 000</b>	3.75	18 000	18 000
upgrading	78 065	114 288	62 302	118 263	118 263	118 263	<b>134 120</b> <sup>a,b</sup>	13.41	143 854	177 455
maintenance	17 069	18 108	30 210	71 677	71 677	71 677	<b>45 963</b>	(35.87)	69 262	76 462
operational cost										
technical support		6 816	7 356	7 947	7 947	7 947	<b>9 443</b>	18.82	10 452	10 955
3. Education	96 386	105 867	153 170	177 564	147 564	147 564	<b>192 127</b>	30.20	193 015	207 410
construction	50 886	60 096	89 649	100 286	70 286	70 286	<b>129 206</b> <sup>c</sup>	83.83	105 896	112 496
upgrading		380	895							
maintenance	45 500	37 726	54 251	68 316	68 316	68 316	<b>51 866</b>	(24.08)	74 800	82 000
operational cost										
technical support		7 665	8 375	8 962	8 962	8 962	<b>11 055</b>	23.35	12 319	12 914
4. Agriculture	4 151	4 166	5 419	21 119	21 119	21 119	<b>18 600</b>	(11.93)	6 000	4 000
construction	2 883	2 636	3 393	12 845	12 845	12 845	<b>16 600</b> <sup>d</sup>	29.23	4 000	2 000
upgrading				6 274	6 274	6 274		(100.00)		
maintenance	1 268	1 530	2 026	2 000	2 000	2 000	<b>2 000</b>		2 000	2 000
operational cost										
technical support										
5. Social development	8 095	6 449	1 703	13 133	17 133	17 133	<b>8 100</b>	(52.72)	7 500	3 000
construction	6 459	4 047	1 009	10 133	14 133	14 133	<b>5 100</b>	(63.91)	4 500	
upgrading										
maintenance	1 636	2 402	694	3 000	3 000	3 000	<b>3 000</b>		3 000	3 000
operational cost										
technical support										
6. Other infrastructure	76 771	73 543	101 719	113 508	106 510	106 510	<b>64 272</b>	(39.66)	81 710	92 525
construction	34 379	40 575	57 968	19 291	19 291	19 291	<b>15 611</b>	(19.08)	20 811	27 311
upgrading				32 558	32 558	32 558		(100.00)		
maintenance	19 077	20 868	29 642	42 998	36 000	36 000	<b>31 189</b>	(13.36)	42 356	45 956
operational cost	2 848	3 408	3 549	3 500	3 500	3 500	<b>3 500</b>		3 500	3 500
technical support	20 467	8 692	10 560	15 161	15 161	15 161	<b>13 972</b>	(7.84)	15 043	15 758
7. Property management	104 091	113 807	127 395	126 355	167 613	167 613	<b>129 217</b>	(22.91)	137 032	138 892
Buying and selling of land and buildings	150	8 209	31 680	13 200	61 458	61 458	<b>9 942</b>	(83.82)	10 008	10 100
Accommodation	86 617	73 623	73 294	83 055	83 055	83 055	<b>108 579</b>	30.73	108 724	108 925
Asset/Property Control Technical support	17 324	31 975	22 421	30 100	23 100	23 100	<b>8 633</b>	(62.63)	2 140	2 248
<b>Total payments and estimates</b>	<b>407 626</b>	<b>469 372</b>	<b>514 587</b>	<b>692 330</b>	<b>699 717</b>	<b>699 717</b>	<b>647 169</b>	(7.51)	<b>696 304</b>	<b>758 868</b>

<sup>a</sup> National conditional grant: Hospital Revitalisation (HRP): R85 217 000.

<sup>b</sup> National conditional grant: Provincial Infrastructure (PIG): R48 903 000.

<sup>c</sup> National conditional grant: Provincial Infrastructure (PIG): R48 904 000.

<sup>d</sup> National conditional grant: Provincial Infrastructure (PIG): R3 000 000.

<b>Table 6.2.1 Summary of provincial payments and estimates by economic classification - Programme 2: Public works Department of Transport and Public Works</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>	227 778	226 832	256 868	357 208	343 210	343 210	<b>317 354</b>	(7.53)	387 805	410 162
Compensation of employees	28 868	32 438	35 476	43 379	43 379	43 379	<b>49 962</b>	15.18	56 241	59 194
Goods and services	198 910	194 394	221 392	313 829	299 831	299 831	<b>267 392</b>	(10.82)	331 564	350 968
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	4 365	1 328	3 462	772	772	772	<b>95</b>	(87.69)	107	113
Provinces and municipalities	1 201	1 077	2 934	674	674	674	<b>95</b>	(85.91)	107	113
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	3 164	251	528	98	98	98		(100.00)		
<b>Payments for capital assets</b>	175 483	241 212	254 257	334 350	355 735	355 735	<b>329 720</b>	(7.31)	308 392	348 593
Buildings and other fixed structures	174 854	232 145	252 335	333 350	352 458	352 458	<b>326 837</b>	(7.27)	305 261	345 462
Machinery and equipment	629	1 087	1 922	1 000	3 277	3 277	<b>2 883</b>	(12.02)	3 131	3 131
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets		7 980								
<b>Total economic classification</b>	<b>407 626</b>	<b>469 372</b>	<b>514 587</b>	<b>692 330</b>	<b>699 717</b>	<b>699 717</b>	<b>647 169</b>	(7.51)	696 304	758 868

### 6.3 PROGRAMME 3: ROADS INFRASTRUCTURE

#### PURPOSE:

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. The expanded public works programme is one of the methods utilised to deliver these services.

#### ANALYSIS PER SUB-PROGRAMME:

##### **Sub-programme 3.1: Programme support**

overall management and support of the branch

to manage the activities of the professional components strategically

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

##### **Sub-programme 3.2: 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

##### **Sub-programme 3.3: Design**

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

to provide laboratory, survey, drafting and expropriation services

to provide management information systems for the provincial road network

##### **Sub-programme 3.4: Construction**

Construction (Ordinance 19 of 1976)

to construct and rehabilitate provincial proclaimed roads through contracts and public private partnerships (PPP's)

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

##### **Sub-programme 3.5: Maintenance**

Maintenance (Ordinance 19 of 1976)

to maintain provincial proclaimed roads

to render 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

#### POLICY DEVELOPMENTS:

Improvements in the road prioritisation methodology by incorporating social, developments and economic factors.

Review of technical standards

Implementation of Preferential Procurement Implementation Plan.

Review of contract documentation with the view of improving effectiveness in providing job opportunities, skills development and Black Economic Empowerment.

Labour intensive construction.

Tourism signage.

Advertising within the road reserve.

The Branch takes into account the Strategic Infrastructure Plan, the Integrated Development Plans (IDP's) and Integrated Transport Plans (ITP's) of municipalities in determining the infrastructure delivery programme.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Strengthening the capacity of three regional offices.

Decentralising decision-making with regard to project identification and prioritisation.

Improving the department's ability to become pro-actively involved in the development of Integrated Transport Plans and Integrated Development Plans at local authority level.

Improving the department's ability to deal effectively with Human Resource Development.

Improving the department's ability to issue, award and monitor routine maintenance contracts to emerging contractors.

EXPENDITURE TRENDS ANALYSIS:

The priority for expenditure is on routine and periodic maintenance. Over the previous MTEF period this has increased by 30%. Between the base year (2003/04) and Year 1 (04/05) of the current MTEF period the maintenance expenditure increases significantly by 31% from R317 million to R398 million. This is in-line with our determined effort to reduce the maintenance backlog and thereby to protect the existing assets. This shift also provides an opportunity for increased sustainable job creation, skills development and the development of emerging black contractors. Between the remaining years of the new MTEF period the allocation towards maintenance remains constant in real terms.

The increase in construction expenditure within the new MTEF period is simply a reflection of the construction backlog which can now be addressed through increase in budget.

SERVICE DELIVERY MEASURES:

<b>PROGRAMME 3: ROADS INFRASTRUCTURE</b>								
<b>Sub-programme 3.2: Planning</b>								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b> Planning as % of Programme 3 budget	Percentage		5.7%	4.9%	4.5%	4.4%	3.5%	2.9%
<b>Output</b> Drafting legislation.	Number of pieces of legislation finalised.		1	1		3		
Devolution of roads process.	Metro area and rural area.			1		1		
Land-use change proposals.	Percentage dealt with on time.		70	90		95	98	100

<b>Sub-programme 3.3: Design</b>								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b> Design as % of Programme 3 budget	Percentage		4.7%	7.1%	6.4%	6.6%	5.5%	4.5%
<b>Process</b> Consultants with PDI Equity	Percentage value of fees paid		26		30	40	40	50
<b>Output</b> Designs completed	Number		19	19	23	12	11	8

Sub-programme 3.4: Construction								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b> Construction as % of Programme 3 budget	Percentage.	32.50%	24.38%	23.24%	29.11%	20.60%	32.90%	45.10%
<b>Process</b> BEE as a percentage of construction expenditure.	Percentage of PDI contractors.		19.25%	20.00%		30.00%	30.00%	40.00%
<b>Output</b> Number of projects completed			10	6	8	8	6	9
Upgrade to surfaced roads	Number of km.		2.2			3	12	
Rehabilitation of surfaced roads	Number of km.		45		47	54	45	51

Sub-programme 3.5: Maintenance								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b> Maintenance as % of Programme 3 budget.	Percentage.	53.06%	63.38%	62.37%	57.70%	66.50%	56.50%	46.30%
<b>Process</b> BEE as a percentage of maintenance Contracts by value	Percentage to PDI contractors.		52.7%	60%		60%	70%	70%
<b>Output</b> Reseal tarred roads	Number of km.		277		303	379	344	348
Re-Gravel roads	Number of km.		323		395	420	555	581
Routine maintenance	Number of km.		39 000		39 000	39 000	39 000	39 000

Table 6.3 Summary of payments and estimates - Programme 3: Roads infrastructure Department of Transport and Public Works										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support	12 419	8 951	11 048	11 158	12 774	12 774	11 575	(9.39)	11 718	12 469
2. Planning	24 760	22 228	34 282	24 681	24 681	24 681	25 821	4.62	27 099	28 720
3. Design	17 284	18 078	27 886	34 423	35 023	35 023	39 565	12.97	42 196	44 860
4. Construction	133 676	133 106	145 757	113 420	160 018	160 018	123 239	(22.98)	253 319	452 731
5. Maintenance	235 417	244 583	378 917	304 408	317 137	317 137	397 918 <sup>a</sup>	25.47	434 994	464 393
<b>Total payments and estimates</b>	423 556	426 946	597 890	488 090	549 633	549 633	598 118	8.82	769 326	1 003 173

<sup>a</sup> National conditional grant: Provincial Infrastructure (PIG): R78 408 000.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -  
Programme 3: Roads infrastructure  
Department of Transport and Public Works**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	147 218	146 030	237 829	215 475	231 415	231 415	<b>257 872</b>	11.43	265 961	290 150
Compensation of employees	45 727	45 309	49 463	61 615	58 837	58 837	<b>65 438</b>	11.22	76 616	82 590
Goods and services	100 814	100 375	188 357	153 712	172 430	172 430	<b>192 415</b>	11.59	189 325	207 538
Interest and rent on land	677	346	9	148	148	148	<b>19</b>	(87.16)	20	22
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	18 928	21 167	28 061	16 734	16 734	16 734	<b>17 912</b>	7.04	48 433	18 860
Provinces and municipalities	18 382	20 130	27 562	16 342	16 342	16 342	<b>17 744</b>	8.58	48 252	18 664
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	546	1 037	499	392	392	392	<b>168</b>	(57.14)	181	196
<b>Payments for capital assets</b>	257 410	259 749	332 000	255 881	301 484	301 484	<b>322 334</b>	6.92	454 932	694 163
Buildings and other fixed structures	256 042	253 745	326 944	253 450	295 517	295 517	<b>316 004</b>	6.93	449 028	687 981
Machinery and equipment	534	5 085	3 201	431	2 197	2 197	<b>814</b>	(62.95)	616	629
Cultivated assets										
Software and other intangible assets	1				1 490	1 490	<b>3 416</b>	129.26	3 088	3 253
Land and subsoil assets	833	919	1 855	2 000	2 280	2 280	<b>2 100</b>	(7.89)	2 200	2 300
<b>Total economic classification</b>	423 556	426 946	597 890	488 090	549 633	549 633	<b>598 118</b>	8.82	769 326	1 003 173



## 6.4 PROGRAMME 4: PUBLIC TRANSPORT

### PURPOSE:

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. The expanded public works programme is one of the methods utilised to deliver these services.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme 4.1: Programme support**

overall management and support of the branch

#### **Sub-programme 4.2: 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

#### **Sub-programme 4.3: 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

#### **Sub-programme 4.4: 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

#### **Sub-programme 4.5: Operator 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

#### **Sub-programme 4.6: 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 human 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 sector

### POLICY DEVELOPMENTS:

The Public Transport Branch will increase its focus on job creation through contributions to the Expanded Public Works Programme - in line with *iKapa elihlumayo* and the National Growth and Development Strategy. Through the public transport infrastructure projects, the branch, in partnership with local authorities will seek to maximise the creation of sustainable jobs in both urban and rural areas.

In line with the Provincial Vision and Delivery Plan, the branch will focus on developing mobility strategies in a holistic manner - through the transformation of public transport services along with social restructuring of communities through the provision of public open spaces to complement public transport infrastructure. In so, doing, the branch will also focus on actively promoting non motorised forms of transport, such as walking and cycling.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The Public Transport branch is a new creation and a structure for the branch was only approved in October 2003. The need for public transport restructuring and investment is as great in rural areas as it is in the City of Cape Town. However, one has to consider that in terms of ridership, more than 75% of public transport journeys are undertaken in urban areas. The branch has spread its funding of public transport infrastructure to rural and urban areas on roughly a 50/50 basis. This does not include funding of special mobility projects such as the Klipfontein corridor. In terms of the regulation of public transport, the branch serves public transport operators from throughout the province from its single office in Goodwood. The branch's proposal for the development of 2 satellite offices, have been put on hold, pending investigation by the Department into the establishment of departmental regional offices.

### EXPENDITURE TRENDS ANALYSIS:

The budget allocation towards the public transport function increased substantially between the 2000/01 and 2001/02 financial years. This increase was in line with the Province's commitment to improving public transport and infrastructure investment as a vehicle for sustainable job creation and unlocking economic development in line with the objectives of *iKapa elihlumayo*. Further increases of approximately 150% over the MTEF period will allow the branch to continue to transform public transport while at the same time building its own capacity to effectively plan and regulate public transport operations in the Province.

SERVICE DELIVERY MEASURES:

PROGRAMME 4: PUBLIC TRANSPORT								
Sub-programme 4.2: Planning								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Process</b> Municipal Public Transport Plans (PTP's).	Number of Municipalities PTP's completed.					6	6	6
<b>Output</b> Provincial Public Transport Plan.	Complete Provincial Public Transport Plan.					100%		
Subsidised Public Transport Services.	Percentage of contracts completed.					40%	100%	

  

Sub-programme 4.3: Infrastructure								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Process</b> Mobility Strategy Document	Percentage completed.					100%		
<b>Output</b> Klipfontein Corridor	Percentage completed.					30%	100%	
Sandkraal Corridor	Percentage completed.					40%	100%	

  

Sub-programme 4.4: Empowerment and institutional management								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Process</b> Identify individuals for training through industry representative structures. Enter into a formal agreement with and participate in Transport Education and Training Authority (TETA) activities.	Signed Agreement. Date.			March 2004	December 2003			
<b>Output</b> Number of formal courses run by the Branch.	Number.					5	8	10
Number of person days of training.	Person days.					500	800	1 000
<b>Quality</b> Courses accredited by TETA.	Number of courses					5	8	10
<b>Outcome</b> User satisfaction	Percentage.					60%	65%	70%

<b>Sub-programme 4.5: Operator safety and compliance</b>								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Process</b> Appointment of projects teams to conduct audits of lighting, crime and accessibility.	Number of audits					10	15	20
<b>Output</b> Implementation of safety improvement projects, e.g. lighting, ramps.	Number of projects.					10	15	20
<b>Outcome</b> Improved safety.	User surveys (% satisfied with improvements).					50%	70%	80%

<b>Sub-programme 4.6: Regulation and control</b>								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Process</b> Development of new database. Staff training and capacity building.	Date implemented. Number trained.					June 2004 20	30	40
<b>Output</b> Improved response time on applications.	Number of days.					95	90	85
<b>Quality</b> Customer satisfaction.	% satisfied.					60%	70%	80%
<b>Efficiency</b> Number of days turnaround time on applications.	Number of days.					95	90	85

<b>Table 6.4 Summary of payments and estimates - Programme 4: Public transport Department of Transport and Public Works</b>										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support	5 454	8 274	13 035	5 590	5 840	5 695	6 137	7.76	6 437	6 820
2. Planning				27 570	40 970	40 789	123 113	201.83	181 007	87 771
3. Infrastructure		7 170	26 971	65 324	57 324	57 324	31 412	(45.20)	19 184	85 000
4. Empowerment and institutional management	4 651	4 220	5 993	5 756	5 756	5 549	6 751	21.66	7 011	7 577
5. Operator safety and compliance				13 531	1 131	46	16 445	35650.00	12 045	20 000
6. Regulation and control				14 686	14 686	14 229	12 022	(15.51)	13 394	12 656
<b>Total payments and estimates</b>	10 105	19 664	45 999	132 457	125 707	123 632	195 880	58.44	239 078	219 824

**Table 6.4.1 Summary of provincial payments and estimates by economic classification -  
Programme 4: Public transport  
Department of Transport and Public Works**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	10 100	12 353	18 153	47 067	37 955	35 015	<b>68 143</b>	94.61	85 396	68 312
Compensation of employees	3 497	4 310	6 785	14 536	12 486	10 411	<b>17 797</b>	70.94	19 626	20 958
Goods and services	6 603	8 043	11 368	32 531	25 469	24 604	<b>50 346</b>	104.63	65 770	47 354
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	5	7 195	27 030	57 016	80 440	81 305	<b>30 014</b>	(63.08)	17 483	50 014
Provinces and municipalities	5	7 178	26 985	56 976	62 436	63 301	<b>30 014</b>	(52.59)	17 483	50 014
Departmental agencies and accounts					17 969	17 969		(100.00)		
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		17	45	40	35	35		(100.00)		
<b>Payments for capital assets</b>		116	816	28 374	7 312	7 312	<b>97 723</b>	1236.47	136 199	101 498
Buildings and other fixed structures				25 150	6 121	6 121	<b>93 723</b>	1431.17	135 199	100 438
Machinery and equipment		116	816	3 224	1 191	1 191	<b>4 000</b>	235.85	1 000	1 060
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	10 105	19 664	45 999	132 457	125 707	123 632	<b>195 880</b>	58.44	239 078	219 824

## 6.5 PROGRAMME 5: TRAFFIC MANAGEMENT

### PURPOSE:

To create an appropriately authorised transport environment and to maximise revenue generation. The expanded public works programme is one of the methods utilised to deliver these services.

### ANALYSIS PER SUB-PROGRAMME:

#### Sub-programme 5.1: Programme support

overall management and support

#### Sub-programme 5.2: Safety engineering

to provide road accident data services

#### Sub-programme 5.3: Transport administration and licensing

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

#### Sub-programme 5.4: Overload control

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

### POLICY DEVELOPMENTS:

Revised policy for the re-instatement of driving licences and professional driving licences

Revised policy for the collection of arrear motor vehicle licence fees

Revised policy for the issuance of personalised motor vehicle licence numbers

Revised policy for the closure of proclaimed provincial roads

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

This newly created programme has as its main aims the establishment of an appropriately authorised transport environment through legal compliance and the generation of revenue through motor vehicle registration and licence fees. Its structure is such that a centralised support service is rendered to 70 registering authorities for motor vehicle licensing, 38 driving licence testing centres and 68 motor vehicle testing station throughout the Province of Western Cape.

### EXPENDITURE TRENDS ANALYSIS:

Over the last few financial years the agency fee for the collection of motor vehicle licence fees has risen substantially as a result of the increase in the motor vehicle registration and licence fees. Agent registering authorities at local authority level are compensated on a percentage basis on the total fees collected. The current agency fee is being investigated to determine a more equitable agency compensation.

### SERVICE DELIVERY MEASURES:

PROGRAMME 5: TRAFFIC MANAGEMENT								
Sub-programme 5.2: Safety engineering								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Number of accidents from verifiers.	Productivity ratio			4.3	4.3	4.3	4.3	4.3
Number of data capturers per 10 000 accident reports received.	Productivity ratio			3.2	3.2	3.2	3.2	3.2
<b>Process</b>								
Number of accident forms verified and captured.	Actual number	15 000	17 300	18 000	18 000	18 000	18 000	18 000
Number of copies of accident form requests.	Actual number	500	552	750	750	900	900	900

Sub-programme 5.2: Safety engineering (continued)								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Output</b> Number of accident reports.	Number of regular accident reports.			1	1	13	13	13
	Number of ad hoc accident reports.			20	25	30	30	30

Sub-programme 5.3: Transport administration and licensing								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Collect arrear licence fees.	Number of arrear licences.	4 000	4 811	4 000	6 000	4 000	4 000	4 000
Manage events on public roads.	Number of events managed.	100	116	200	245	200	200	200
Do inspections.	Number of inspections undertaken.			10	15	50	50	50
<b>Process</b>								
Legal compliance.	Number of cases initiated.	4 000	4 811	4 000	6 000	4 000	4 000	4 000
Legal compliance.	Number of applications managed.	100	116	200	245	200	200	200
Legal compliance.	Number of inspections conducted.			10	15	50	50	50
<b>Output</b>								
Administrative procedures.	Issue notices of demand.	4 000	4 811	4 000	6 000	4 000	4 000	4 000
Approve applications.	Issuance of letters.	100	116	200	245	200	200	200
Do inspections	Inspect testing activities.			10	15	50	50	50
<b>Quality</b>								
Number of cases concluded.	Number of cases concluded.	4 000	4 811	4 000	6 000	4 000	4 000	4 000
Number of events approved.	Number of events managed.	100	116	200	245	200	200	200
Number of inspections concluded.	Number of inspections undertaken.			10	15	50	50	50
<b>Efficiency</b>								
Arrear licence fees collected.	Monetary value collected.	R1 m	R2,4 m	R2 m	R3,8	R3 m	R3 m	R3 m
Revenue generated from public road events.	Monetary value collected.	R0,1 m	R0,15 m	R0,2 m	R0,3	R0,3 m	R0,3 m	R0,3 m
Number of inspection reports.	Number of completed reports.			10	15	50	50	50
<b>Outcome</b>								
Reduced arrear licence fees.	Percentage decrease.	1.2%	1.6%	1.2%	2.1%	1.2%	1.2%	1.2%
Increased events on roads	Percentage increase.	10%	16%	15%	22.5%	15%	15%	15%
Decrease in fraud and corruption.	Number of cases successfully concluded.			5	5	20	25	30

Sub-programme 5.4: Overload control								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Number of weigh bridges	Number	9	9	9	9	9	11	13
New weigh bridges to be constructed.							2	2
<b>Process</b>								
Hours weigh-bridges to be operated.			18 280		22 800	35 600	48 400	60 400
Number of transport vehicles inspected.			184 262		215 000	350 000	484 000	604 000
<b>Output</b>								
% of vehicles overloaded (i.e. over the 5% tolerance)			7.7%		5.9%	0%	0%	0%
<b>Efficiency</b>								
Number of hours weighbridges operated as % of total hours in year.		23%			29%	45%	50%	53%
Number of vehicles inspected per hour.		10			9	10	10	10

Government motor transport								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Ensure that the fleet is kept within its life expectancy and to improve vehicle management and control.	Renewal of fleet, Development/document and implement process and system improvements.			85%	90%	100%	100%	100%
<b>Process</b>								
Renewal of the fleet by recovery of all outstanding debt, development and implementation of business processes and system improvements.	Recovery or write-off of old outstanding debt from previous years.			R45 m	R29 m	R18 m	R3 m	R3 m
The implementation of a vehicle tracking and management service .	Vehicle Tracking and management control.			To be 20% implemented.	To be 20% implemented.	To be 30% implemented.	To be 25% implemented.	To be 25% implemented.
<b>Output</b>								
Provide an integrated and cost effective motor transport service.	To reclassify the grouping and charge of vehicles.			100%	100%	100%	100%	100%
	To annually check tariffs charged .			100%	100%	100%	100%	100%
<b>Quality</b>								
Provide an improved quality of service to user departments.	Training of Transport Officials. Provide vehicles as required by users.			20 sessions	20 sessions	24 sessions	24 sessions	24 session
<b>Efficiency</b>								
Ensure that vehicles provided will be kept within their life expectancy.	Maintain Asset Register.	100%	100%	100%	100%	100%	100%	100%
<b>Outcome</b>								
User departments will be able to manage their vehicles better.	User Surveys	2	2	2	2	2	2	2

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support		2 349	2 572	2 581	2 581	2 581	3 070	18.95	3 009	3 616
2. Safety engineering							724		755	799
3. Transport administration and licensing	90 646	115 117	126 008	122 957	122 967	123 792	155 454	25.58	123 265	133 295
4. Overload control	3 806	5 564	7 660	23 000	23 000	23 000	23 000		23 000	23 000
<b>Total payments and estimates</b>	94 452	123 030	136 240	148 538	148 548	149 373	182 248	22.01	150 029	160 710

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	77 991	99 551	120 938	147 728	147 538	148 363	180 849	21.90	148 471	158 675
Compensation of employees	6 417	6 813	5 731	7 561	7 561	7 561	11 049	46.13	11 493	12 249
Goods and services	71 574	92 738	115 207	140 167	139 977	140 802	169 800	20.59	136 978	146 426
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	3 850	691	692	11	11	11	18	63.64	19	20
Provinces and municipalities	3 111	14	14	11	11	11	17	54.55	18	19
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	739	677	678				1		1	1
<b>Payments for capital assets</b>	12 611	22 788	14 610	799	999	999	1 381	38.24	1 539	2 015
Buildings and other fixed structures										
Machinery and equipment	12 611	22 788	14 610	799	999	999	866	(13.31)	805	1 250
Cultivated assets										
Software and other intangible assets							515		734	765
Land and subsoil assets										
<b>Total economic classification</b>	94 452	123 030	136 240	148 538	148 548	149 373	182 248	22.01	150 029	160 710



**Table 6.5.2 Details of Provincial Motor Transport Trading Account**

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

**ANALYSIS PER SUB-PROGRAMME**

**Sub-programme 5.2.1: Administration**  
 to formulate policy and exercising control, rendering centralised administrative and secretarial services and technical advice to management, government motor transport and other departments; dealing with accidents and losses; allocation of vehicles to bodies and control of the use thereof

**Sub-programme 5.2.2: Vehicle provision**  
 purchase of vehicles as required for use by the state departments, making available, maintaining and garaging government vehicles and rendering related and support services

**Payments and estimates -  
 Details of Provincial Motor Transport Trading Account  
 Department of Transport and Public Works**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	93 807	109 190	143 895	143 790	144 652	144 652	180 122	24.52	198 134	217 948
2. Vehicle provision	70 951	62 000	78 094	54 562	61 755	61 755	64 500	4.44	70 950	78 045
<b>Total payments and estimates</b>	164 758	171 190	221 989	198 352	206 407	206 407	244 622	18.51	269 084	295 993

<b>Table 6.5.3 Payments and estimates - Details of Provincial Motor Transport Trading Account Department of Transport and Public Works</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>	92 507	107 754	142 267	142 017	142 963	142 963	<b>179 759</b>	25.74	197 731	217 511
Compensation of employees	5 588	6 627	7 408	8 696	7 511	7 511	<b>10 718</b>	42.70	11 790	12 968
Goods and services	86 189	100 397	134 129	132 518	135 452	135 452	<b>169 041</b>	24.80	185 941	204 543
Interest and rent on land	730	730	730	803						
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	1 300	1 436	1 628	1 773	1 635	1 635	<b>83</b>	(94.92)	91	101
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 300	1 436	1 628	1 773	1 635	1 635	<b>83</b>	(94.92)	91	101
<b>Payments for capital assets</b>					54	54	<b>280</b>	418.52	312	336
Buildings and other fixed structures										
Machinery and equipment					54	54	<b>280</b>	418.52	312	336
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	93 807	109 190	143 895	143 790	144 652	144 652	<b>180 122</b>	24.52	198 134	217 948
<b>Total capital</b>	70 951	62 000	78 094	54 562	61 755	61 755	<b>64 500</b>	4.44	70 950	78 045
<b>Total expenditure</b>	164 758	171 190	221 989	198 352	206 407	206 407	<b>244 622</b>	18.51	269 084	295 993
<b>Less estimated revenue</b>	( 182 094)	( 174 742)	( 221 990)	( 198 351)	( 206 406)	( 206 406)	<b>( 244 621)</b>	18.51	( 269 083)	( 295 992)
<b>Deficit to be voted</b>	( 17 336)	( 3 552)	( 1)	1	1	1	<b>1</b>		1	1

## 6.6 PROGRAMME 6: COMMUNITY BASED PROGRAMME

### PURPOSE:

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 and the expanded public work programmes.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme 6.1: Programme support**

overall management and support of the branch

#### **Sub-programme 6.2: 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

#### **Sub-programme 6.3: 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

#### **Sub-programme 6.4: 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

#### **Sub-programme 6.5: Emerging contractor development**

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

### POLICY DEVELOPMENTS:

The expanded public works programme agreement in the Growth and Development Summit of the Western Cape endorses the full spectrum of programmes as embodied in the National Growth and Development Summit. This requires the suite of projects to include the upgrade and the maintenance of properties and assets which are community services across the various spheres of government. The requirement is therefore that all viable opportunities for engagement of the designated unemployed persons have to be explored and could include the use of the services rendered by other entities such as non-governmental organisations (NGO's), community based organisations (CBO's) and faith based organisations (FBO's).

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The policy implications of the departmental Preferential Procurement Implementation Plan has a pre-requisite that all construction related contracts greater than R500 000 must be subjected to an empowerment impact assessment process, initiated to enforce the enhancement of the number of economic opportunities for the local unemployed and the affirmable business enterprises.

The branch's staff organisational structure is set to provide the community development project services over 3 regions, namely Western; Central and Southern regions. These regional units are geared to co-ordinate the implementation of projects in both the rural and the metro of the Western Cape, with the participation of the local and district municipalities, in the manner that suits the enhanced attainment of the Department's mission, of socially just, developmental, empowering process for the long term benefit of the communities.

The statistical information provided by the Census 2001 indicates that the interventions made by the programmes of community development in the province has to be steered towards emphasis on the Cape Town Metro, where the majority of the provinces unemployed resides. The goal is to move towards a 60/40 proportion Metro/Non-metro.

### EXPENDITURE TRENDS ANALYSIS:

The expenditure trend in respect of the overall Community Based Programme (CBP) indicates an increase of 18% from 2003/04 to 2004/05. This provides for the growth in the programme support for the implementation of the community development projects and funding for the maturing programmes of contractor development; empowerment impact assessment as well as the growth in the experiential student training programme. Thereafter the increased allocation of the CBP allows for the bulk of the funds being assigned to the community development projects, with the increase for the projects being R40,7 million, R45,4 million and R48,2 million over the three year MTEF period.

SERVICE DELIVERY MEASURES:

PROGRAMME 6: COMMUNITY BASED PROGRAMME								
Sub-programme 6.2: Training programmes								
Sub-programme 6.3: Empowerment impact assessment								
Sub-programme 6.4: Community development								
Sub-programme 6.5: Emerging contractor development								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
<b>Input</b>								
Programmes and technical support.	Budget Amount (R1 000's)	2 691		4 756		6 087	6 452	6 839
Experiential training.	Budget Amount (R1 000's)			501		886	939	995
Empowerment impact assessment.	Budget Amount (R1 000's)			949		1 260	1 336	1 416
Contractor development.	Budget Amount (R1 000's)			433		617	654	693
Community development projects.	Budget Amount (R1 000's)	8 171		42 802		40 792	45 507	48 233
<b>Process</b>								
Experiential Training Programmes. Empowerment Impact Assessment Process.								
Contractor Development Programme. Saamstaan Property Maintenance Programme.								
<b>Output</b>								
No of Community Projects Implemented (by the CBP only. Previous targets included projects implemented jointly with SANRAL).	On site commencement of project or continuation of project.	27	26	30	25	43	50	60
Number of temporary jobs created.	Number of persons employed.			1 200	1 336	1 500	1 700	2 000
% of Jobs for youth (16-25yrs old).	Youth percentage of persons employed.			33%	30%	50%	50%	50%
% of Jobs for women.	Women percentage of persons employed.			33%	36%	50%	50%	50%
Number of National Qualification Framework (NQF) Training Units Attained by Community Workers.	Number of NQF units credited to trainees by CETA accredited trainers.					400	500	600
Number of Empowerment Impact Assessments completed.	Number of EmplA reports accepted by the Empowerment Manager.	12	12	30	40	35	40	50
Number of Empowerment Workshops conducted.	Number of 1 day workshops presented by Empowerment unit of CBP to Provincial Municipal and private sector staff.			3	3	3	3	3
Number of Contractor Mentorship's Provided.	Number of Mentoring services provide to developing contractors engaged by the Department.				4	8	10	12

Sub-programme 6.2: Training programmes (continued)								
Sub-programme 6.3: Empowerment impact assessment (continued)								
Sub-programme 6.4: Community development (continued)								
Sub-programme 6.5: Emerging contractor development (continued)								
Measurable objective	Performance Measure or Indicator	Year-1 2002/03		Base year 2003/04 (estimate)		Year 1 2004/05	Year 2 2005/06	Year 3 2006/07
		(target)	(actual)	(target)	(actual)	(target)	(target)	(target)
Number of contractor training workshops .	Number of 1 day tendering workshops provided to existing and new ABE's.			3	5	6	6	6
Contract Development Project Helpdesk Services	Number of contractor and empowerment enquiries handled .					800	1 000	1 200
Approved experiential training course.	Number of students passing 2 <sup>nd</sup> year course.	20	15	25	27	32	40	45
<b>Quality</b> Average daily wage earned by workers. Road or building authority/user acceptance of work done. NQF Accredited units of training. Technikon approval of experiential training of students.	Rands per day.		R58.32	R58.32	R63.76	R67.59	R71.64	R75.94
<b>Efficiency</b> Routine maintenance cost per day for employment created.	Total routine maintenance project cost averaged per day of direct employment created.		R105.00	R115.00		R122.00	R129.00	R137.00
Planned maintenance cost per day for employment created .	Total planned maintenance project cost averaged per day of direct employment created.			R174.00		R185.00	R196.00	R207.00
Upgrade/Construction cost per day for employment created.	Total project cost averaged per day of direct employment created.		R163.32	R319.00		R338.00	R358.00	R379.00
Average daily wage as % of cost per employment day.	Routine maintenance %.		55%	51%		55%	55%	55%
	Planned maintenance %.			34%		37%	37%	37%
	Upgrade/ construction.			18%		20%	20%	20%
Average cost per experiential student.	Cost per year per student.					R27 688	R23 475	R22 111
Average cost per project empowerment Impact assessment report.						R36 000	R33 400	R28 350
Reduction of general unemployment.	Days employment.		69 411		36 655			

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support	1 228	1 559	2 697	4 011	4 561	4 561	5 216	14.36	6 483	6 870
2. Training programmes	4	4		689	689	689	886	28.59	927	971
3. Empowerment impact assessment				949	949	949	1 260	32.77	1 333	1 411
4. Community development	932	617	8 171	42 383	35 383	35 383	41 663	17.75	45 493	48 228
5. Emerging contractor development				433	433	433	617	42.49	652	696
<b>Total payments and estimates</b>	<b>2 164</b>	<b>2 180</b>	<b>10 868</b>	<b>48 465</b>	<b>42 015</b>	<b>42 015</b>	<b>49 642</b>	<b>18.15</b>	<b>54 888</b>	<b>58 176</b>

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	563	1 527	2 667	19 269	12 269	12 269	20 470	66.84	20 831	22 080
Compensation of employees	447	565	1 069	2 896	2 896	2 896	5 573	92.44	6 933	7 354
Goods and services	116	962	1 598	16 373	9 373	9 373	14 897	58.94	13 898	14 726
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	1	1	3 578	12 929	12 929	12 929	14 000	8.28	14 840	15 731
Provinces and municipalities	1	1	3 578	12 929	12 929	12 929	14 000	8.28	14 840	15 731
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	1 600	652	4 623	16 267	16 817	16 817	15 172	(9.78)	19 217	20 365
Buildings and other fixed structures	1 600	612	4 459	16 250	16 250	16 250	14 843	(8.66)	18 940	20 076
Machinery and equipment		40	164	17	567	567	129	(77.25)	65	64
Cultivated assets										
Software and other intangible assets							200		212	225
Land and subsoil assets										
<b>Total economic classification</b>	<b>2 164</b>	<b>2 180</b>	<b>10 868</b>	<b>48 465</b>	<b>42 015</b>	<b>42 015</b>	<b>49 642</b>	<b>18.15</b>	<b>54 888</b>	<b>58 176</b>

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration		123	119	118	123	162
2. Public works		267	312	311	312	432
3. Roads infrastructure		849	816	823	748	934
4. Public transport		12	30	45	27	119
5. Traffic management		45	43	61	62	95
6. Community based programme		5	5	12	18	49
<b>Subtotal</b>		1 301	1 325	1 370	1 290	1 791
Government motor transport <sup>a</sup>		91	99	101	95	103
<b>Total personnel numbers</b>		1 392	1 424	1 471	1 385	1 894
Total personnel cost (R'000)		92 160	103 000	112 707	141 541	174 408
Unit cost (R'000)		71	78	82	110	97

<sup>a</sup> Government motor transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

### 7.2 Training

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration		83	547	146	182	182	3 668	1 915.38	3 321	3 605
2. Public works	66	117	157	20	20	20		(100.00)		
3. Roads infrastructure	73	69	419	138	138	138		(100.00)		
4. Public transport	29	1	97	224	202	202		(100.00)		
5. Traffic management	6		25							
6. Community based programme	2	3	104	28	28	28		(100.00)		
<b>Total expenditure on training</b>	176	273	1 349	556	570	570	3 668	543.51	3 321	3 605

7.3 Reconciliation of structural changes

<b>Table 7.3 Reconciliation of structural changes: Department of Transport and Public Works</b>					
<b>Programme for 2003/04</b>			<b>Programme for 2004/05</b>		
<b>Programme</b>	<b>2004/05 Equivalent</b>		<b>Programme</b>	<b>Pro-gramme</b>	<b>Sub-pro-gramme</b>
	<b>Pro-gramme</b>	<b>Sub-pro-gramme</b>			
	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
3. Roads	780 366		3. Roads infrastructure	598 118	
3.1 Programme support		5 881	3.1 Programme support		11 575
3.2 Planning		25 821	3.2 Planning		25 821
3.3 Design		39 565	3.3 Design		39 565
3.4 Construction		123 239	3.4 Construction		123 239
3.5 Maintenance		397 918	3.5 Maintenance		397 918
3.6 Overload control		23 000			
3.7 Technical support		9 488	5. Traffic management	182 248	
3.8 Transport administration		155 454	5.1 Programme support		3 070
			5.2 Safety engineering		724
			5.3 Transport administration and licensing		155 454
			5.4 Overload control		23 000
<b>Total</b>	<b>780 366</b>			<b>780 366</b>	



<b>Table B.1 Specification of receipts: Department of Transport and Public Works</b>										
<b>Receipts</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences	339 167	455 588	528 636	600 791	618 791	618 791	658 903	6.48	698 823	741 149
Horseracing										
Other taxes - fuel levy										
<b>Total tax receipts</b>	339 167	455 588	528 636	600 791	618 791	618 791	658 903	6.48	698 823	741 149
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets	33 023	24 261	24 803	17 044	23 044	25 819	23 688	(8.25)	26 163	28 776
Sales of goods and services produced by department	33 023	24 249	24 787	17 044	23 044	25 819	23 688	(8.25)	26 163	28 776
Sales by market establishments	6 367	9 902	11 804	8 500	13 600	14 116	13 600		15 640	17 765
Administrative fees	5 375	6 241	7 080	6 467	6 467	7 482	6 497		6 529	6 563
Other sales	21 281	8 106	5 903	2 077	2 977	4 221	3 591	(14.93)	3 994	4 448
<i>Of which</i>										
Sport gatherings	121	187	449	42	42	42	100	138.10	110	110
Trading account surplus	17 396	3 552	1							
Letting of property	1 123	1 747	2 082	1 500	2 400	2 400	2 400		2 760	3 135
House rent	403	367	471	160	160	433	160		160	160
Tender documentation	460	299	625	100	100	100	656		689	768
Other	1 778	1 954	2 275	275	275	1 246	275	(77.93)	275	275
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		12	16							
Fines, penalties and forfeits	218	1	22							
Interests, dividends and rent on land										
Interest										
Dividends										
Rent on land										
<b>Total non-tax receipts</b>	33 241	24 262	24 825	17 044	23 044	25 819	23 688	(8.25)	26 163	28 776
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions	61		51							
<b>Total transfers received</b>	61		51							
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets	4 318	2 559	3 748		22 260	23 591	24 000	1.73	24 000	24 000
<b>Total sales of capital assets</b>	4 318	2 559	3 748		22 260	23 591	24 000	1.73	24 000	24 000
<b>Financial transactions</b>	25 709	16 137	3 382		2 500	2 617				
<b>Total specification of receipts</b>	402 496	498 546	560 642	617 835	666 595	670 818	706 591	5.33	748 986	793 925

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	92 160	103 000	112 707	150 251	145 114	141 541	<b>174 408</b>	23.22	196 605	209 365
Salaries and wages	77 302	86 914	95 344	128 070	123 200	119 627	<b>147 235</b>	23.08	165 236	176 241
Social contributions	14 858	16 086	17 363	22 181	21 914	21 914	<b>27 173</b>	24.00	31 369	33 124
Goods and services	379 456	402 110	545 149	663 349	654 357	654 830	707 644	8.07	749 416	780 073
<i>Of which</i>										
Inventory	10 286	11 892	15 811	13 869	13 869	13 869	17 423	25.63	16 513	17 733
Maintenance	166 941	164 089	286 891	358 979	363 380	352 789	340 699	(3.43)	394 827	428 832
Owned and leasehold property expenditure	97 249	95 079	88 494	101 775	94 775	94 775	113 803	20.08	118 278	119 750
Interest and rent on land	677	346	9	148	148	148	<b>19</b>	(87.16)	20	22
Interest	665	342	9	138	138	138		(100.00)		
Rent on land	12	4	9	10	10	10	<b>19</b>	90.00	20	22
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>472 293</b>	<b>505 456</b>	<b>657 865</b>	<b>813 748</b>	<b>799 619</b>	<b>796 519</b>	<b>882 071</b>	10.74	946 041	989 460
<b>Transfers and subsidies to</b>										
Provinces and municipalities	22 716	28 431	61 106	86 968	92 426	93 291	<b>61 907</b>	(33.64)	80 736	84 577
Provinces	6 897	3 809	6 133							
Provincial Revenue Funds	6 897	3 809	6 133							
Provincial agencies and funds										
Municipalities	15 819	24 622	54 973	86 968	92 426	93 291	<b>61 907</b>	(33.64)	80 736	84 577
Municipalities	15 819	24 622	54 973	86 968	92 426	93 291	<b>61 907</b>	(33.64)	80 736	84 577
Municipal agencies and funds										
Departmental agencies and accounts					17 969	17 969		(100.00)		
Social security funds										
Provide list of entities receiving transfers					17 969	17 969		(100.00)		
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 449	1 982	1 922	530	525	525	<b>689</b>	31.24	702	717
Social benefits	531	1 154	971	445	440	440	<b>134</b>	(69.55)	142	152
Other transfers to households	3 918	828	951	85	85	85	<b>555</b>	552.94	560	565
<b>Total transfers and subsidies</b>	<b>27 165</b>	<b>30 413</b>	<b>63 028</b>	<b>87 498</b>	<b>110 920</b>	<b>111 785</b>	<b>62 596</b>	(44.00)	81 438	85 294
<b>Payments for capital assets</b>										
Buildings and other fixed structures	432 496	486 502	583 738	628 200	670 346	670 346	<b>751 407</b>	12.09	908 428	1 153 957
Buildings	174 854	232 145	252 335	333 350	352 458	352 458	<b>326 837</b>	(7.27)	305 261	345 462
Other fixed structures	257 642	254 357	331 403	294 850	317 888	317 888	<b>424 570</b>	33.56	603 167	808 495
Machinery and equipment	13 904	29 319	20 840	12 291	9 558	9 558	<b>9 955</b>	4.15	6 965	7 482
Transport equipment	12 740	27 113	16 713	1 732	2	2	<b>2</b>		2	2
Other machinery and equipment	1 164	2 206	4 127	10 559	9 556	9 556	<b>9 953</b>	4.15	6 963	7 480
Cultivated assets										
Software and other intangible assets	1				1 490	1 490	<b>4 131</b>	177.25	4 034	4 243
Land and subsoil assets	833	8 899	1 855	2 000	2 280	2 280	<b>2 100</b>	(7.89)	2 200	2 300
<b>Total payments for capital assets</b>	<b>447 234</b>	<b>524 720</b>	<b>606 433</b>	<b>642 491</b>	<b>683 674</b>	<b>683 674</b>	<b>767 593</b>	12.27	921 627	1 167 982
<b>Total economic classification</b>	<b>946 692</b>	<b>1 060 589</b>	<b>1 327 326</b>	<b>1 543 737</b>	<b>1 594 213</b>	<b>1 591 978</b>	<b>1 712 260</b>	7.56	1 949 106	2 242 736

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Transport and Public Works										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	7 204	13 565	14 183	20 264	19 955	18 457	24 589	33.22	25 696	27 020
Salaries and wages	6 144	11 442	11 957	16 817	16 571	15 073	20 697	37.31	21 605	22 722
Social contributions	1 060	2 123	2 226	3 447	3 384	3 384	3 892	15.01	4 091	4 298
Goods and services	1 439	5 598	7 227	6 737	7 277	7 790	12 794	64.24	11 881	13 061
Of which										
Inventory	246	428	331	448	448	448	651	45.31	617	660
External audit fees	3 125	3 157	4 142	3 476	3 476	3 476	3 551	2.16	3 125	3 683
Consultants and special services	4	80	189		600	600	1 006	67.67	1 055	1 094
Training	30	48	266	109	106	106	3 133	2855.66	2 767	3 080
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	8 643	19 163	21 410	27 001	27 232	26 247	37 383	42.43	37 577	40 081
<b>Transfers and subsidies to</b>										
Provinces and municipalities	16	31	33	36	34	34	37	8.82	36	36
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	16	31	33	36	34	34	37	8.82	36	36
Municipalities	16	31	33	36	34	34	37	8.82	36	36
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households			172				520		520	520
Social benefits			21							
Other transfers to households			151				520		520	520
<b>Total transfers and subsidies</b>	16	31	205	36	34	34	557	1538.24	556	556
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	130	203	127	6 820	1 327	1 327	1 263	(4.82)	1 348	1 348
Transport equipment										
Other machinery and equipment	130	203	127	6 820	1 327	1 327	1 263	(4.82)	1 348	1 348
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	130	203	127	6 820	1 327	1 327	1 263	(4.82)	1 348	1 348
<b>Total economic classification</b>	8 789	19 397	21 742	33 857	28 593	27 608	39 203	42.00	39 481	41 985

Table B.2.2 Payments and estimates by economic classification										
Programme 2: Public works										
Department of Transport and Public Works										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	28 868	32 438	35 476	43 379	43 379	43 379	49 962	15.18	56 241	59 194
Salaries and wages	23 935	27 024	29 714	37 040	37 040	37 040	41 685	12.54	46 850	49 462
Social contributions	4 933	5 414	5 762	6 339	6 339	6 339	8 277	30.57	9 391	9 732
Goods and services	198 910	194 394	221 392	313 829	299 831	299 831	267 392	(10.82)	331 564	350 968
Of which										
Inventory	696	821	1 153	1 500	1 500	1 500	2 100	40.00	2 100	2 100
Maintenance	95 441	92 523	127 343	203 778	196 780	186 189	143 519	(22.92)	200 918	218 918
Owned and leasehold property expenditure	96 379	93 700	87 120	100 555	93 555	93 555	112 763	20.53	117 187	118 591
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	227 778	226 832	256 868	357 208	343 210	343 210	317 354	(7.53)	387 805	410 162
<b>Transfers and subsidies to</b>										
Provinces and municipalities	1 201	1 077	2 934	674	674	674	95	(85.91)	107	113
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 201	1 077	2 934	674	674	674	95	(85.91)	107	113
Municipalities	1 201	1 077	2 934	674	674	674	95	(85.91)	107	113
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	3 164	251	528	98	98	98		(100.00)		
Social benefits	139	206	513	98	98	98		(100.00)		
Other transfers to households	3 025	45	15							
<b>Total transfers and subsidies</b>	4 365	1 328	3 462	772	772	772	95	(87.69)	107	113
<b>Payments for capital assets</b>										
Buildings and other fixed structures	174 854	232 145	252 335	333 350	352 458	352 458	326 837	(7.27)	305 261	345 462
Buildings	174 854	232 145	252 335	333 350	352 458	352 458	326 837	(7.27)	305 261	345 462
Other fixed structures										
Machinery and equipment	629	1 087	1 922	1 000	3 277	3 277	2 883	(12.02)	3 131	3 131
Transport equipment	132									
Other machinery and equipment	497	1 087	1 922	1 000	3 277	3 277	2 883	(12.02)	3 131	3 131
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets		7 980								
<b>Total payments for capital assets</b>	175 483	241 212	254 257	334 350	355 735	355 735	329 720	(7.31)	308 392	348 593
<b>Total economic classification</b>	407 626	469 372	514 587	692 330	699 717	699 717	647 169	(7.51)	696 304	758 868

Table B.2.3 Payments and estimates by economic classification										
Programme 3: Roads infrastructure										
Department of Transport and Public Works										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	45 727	45 309	49 463	61 615	58 837	58 837	65 438	11.22	76 616	82 590
Salaries and wages	38 225	38 172	41 614	52 157	49 379	49 379	55 317	12.03	64 277	69 368
Social contributions	7 502	7 137	7 849	9 458	9 458	9 458	10 121	7.01	12 339	13 222
Goods and services	100 814	100 375	188 357	153 712	172 430	172 430	192 415	11.59	189 325	207 538
Of which										
Inventory	7 394	8 430	11 397	9 271	9 271	9 271	10 956	18.17	9 830	10 797
Maintenance	71 500	71 566	152 080	124 909	143 308	143 308	161 360	12.60	159 196	174 493
Owned and leasehold property expenditure	870	1 379	1 374	1 220	1 220	1 220	1 040	(14.75)	1 091	1 159
Operating leases	17 235	13 966	20 165	14 246	14 246	14 246	12 471	(12.46)	13 085	14 617
Interest and rent on land	677	346	9	148	148	148	19	(87.16)	20	22
Interest	665	342		138	138	138		(100.00)		
Rent on land	12	4	9	10	10	10	19	90.00	20	22
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	147 218	146 030	237 829	215 475	231 415	231 415	257 872	11.43	265 961	290 150
<b>Transfers and subsidies to</b>										
Provinces and municipalities	18 382	20 130	27 562	16 342	16 342	16 342	17 744	8.58	48 252	18 664
Provinces	6 897	3 809	6 133							
Provincial Revenue Funds	6 897	3 809	6 133							
Provincial agencies and funds										
Municipalities	11 485	16 321	21 429	16 342	16 342	16 342	17 744	8.58	48 252	18 664
Municipalities	11 485	16 321	21 429	16 342	16 342	16 342	17 744	8.58	48 252	18 664
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	546	1 037	499	392	392	392	168	(57.14)	181	196
Social benefits	371	914	336	307	307	307	133	(56.68)	141	151
Other transfers to households	175	123	163	85	85	85	35	(58.82)	40	45
<b>Total transfers and subsidies</b>	18 928	21 167	28 061	16 734	16 734	16 734	17 912	7.04	48 433	18 860
<b>Payments for capital assets</b>										
Buildings and other fixed structures	256 042	253 745	326 944	253 450	295 517	295 517	316 004	6.93	449 028	687 981
Buildings										
Other fixed structures	256 042	253 745	326 944	253 450	295 517	295 517	316 004	6.93	449 028	687 981
Machinery and equipment	534	5 085	3 201	431	2 197	2 197	814	(62.95)	616	629
Transport equipment		4 500	2 180	1	1	1	1		1	1
Other machinery and equipment	534	585	1 021	430	2 196	2 196	813	(62.98)	615	628
Cultivated assets										
Software and other intangible assets	1				1 490	1 490	3 416	129.26	3 088	3 253
Land and subsoil assets	833	919	1 855	2 000	2 280	2 280	2 100	(7.89)	2 200	2 300
<b>Total payments for capital assets</b>	257 410	259 749	332 000	255 881	301 484	301 484	322 334	6.92	454 932	694 163
<b>Total economic classification</b>	423 556	426 946	597 890	488 090	549 633	549 633	598 118	8.82	769 326	1 003 173

<b>Table B.2.4 Payments and estimates by economic classification</b>										
<b>Programme 4: Public transport</b>										
<b>Department of Transport and Public Works</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>										
Compensation of employees	3 497	4 310	6 785	14 536	12 486	10 411	17 797	70.94	19 626	20 958
Salaries and wages	3 193	3 940	6 302	13 502	11 656	9 581	15 554	62.34	17 079	18 230
Social contributions	304	370	483	1 034	830	830	2 243	170.24	2 547	2 728
Goods and services	6 603	8 043	11 368	32 531	25 469	24 604	50 346	104.63	65 770	47 354
<i>Of which</i>										
Inventory	737	770	1 166	1 164	1 164	1 164	1 980	70.10	2 116	2 232
Consultants and special services	3 624	5 730	7 828	19 770	19 770	19 770	41 559	110.21	53 231	33 957
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>10 100</b>	<b>12 353</b>	<b>18 153</b>	<b>47 067</b>	<b>37 955</b>	<b>35 015</b>	<b>68 143</b>	<b>94.61</b>	<b>85 396</b>	<b>68 312</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	5	7 178	26 985	56 976	62 436	63 301	30 014	(52.59)	17 483	50 014
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	5	7 178	26 985	56 976	62 436	63 301	30 014	(52.59)	17 483	50 014
Municipalities	5	7 178	26 985	56 976	62 436	63 301	30 014	(52.59)	17 483	50 014
Municipal agencies and funds										
Departmental agencies and accounts					17 969	17 969		(100.00)		
Social security funds										
Provide list of entities receiving transfers					17 969	17 969		(100.00)		
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households		17	45	40	35	35		(100.00)		
Social benefits		9	45	40	35	35		(100.00)		
Other transfers to households		8								
<b>Total transfers and subsidies</b>	<b>5</b>	<b>7 195</b>	<b>27 030</b>	<b>57 016</b>	<b>80 440</b>	<b>81 305</b>	<b>30 014</b>	<b>(63.08)</b>	<b>17 483</b>	<b>50 014</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures				25 150	6 121	6 121	93 723	1431.17	135 199	100 438
Buildings										
Other fixed structures				25 150	6 121	6 121	93 723	1431.17	135 199	100 438
Machinery and equipment		116	816	3 224	1 191	1 191	4 000	235.85	1 000	1 060
Transport equipment				1 730						
Other machinery and equipment		116	816	1 494	1 191	1 191	4 000	235.85	1 000	1 060
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>		<b>116</b>	<b>816</b>	<b>28 374</b>	<b>7 312</b>	<b>7 312</b>	<b>97 723</b>	<b>1236.47</b>	<b>136 199</b>	<b>101 498</b>
<b>Total economic classification</b>	<b>10 105</b>	<b>19 664</b>	<b>45 999</b>	<b>132 457</b>	<b>125 707</b>	<b>123 632</b>	<b>195 880</b>	<b>58.44</b>	<b>239 078</b>	<b>219 824</b>

Table B.2.5 Payments and estimates by economic classification										
Programme 5: Traffic management										
Department of Transport and Public Works										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	6 417	6 813	5 731	7 561	7 561	7 561	11 049	46.13	11 493	12 249
Salaries and wages	5 420	5 846	4 811	6 038	6 038	6 038	9 193	52.25	9 571	10 250
Social contributions	997	967	920	1 523	1 523	1 523	1 856	21.86	1 922	1 999
Goods and services	71 574	92 738	115 207	140 167	139 977	140 802	169 800	20.59	136 978	146 426
Of which										
Inventory	1 174	1 321	1 705	1 421	1 421	1 421	1 685	18.58	1 795	1 885
Maintenance			7 468	23 000	23 000	23 000	23 000		23 000	23 000
Consultants and special services	56 102	75 580	88 611	99 825	99 825	100 650	118 531	17.77	83 582	91 305
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	77 991	99 551	120 938	147 728	147 538	148 363	180 849	21.90	148 471	158 675
<b>Transfers and subsidies to</b>										
Provinces and municipalities	3 111	14	14	11	11	11	17	54.55	18	19
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	3 111	14	14	11	11	11	17	54.55	18	19
Municipalities	3 111	14	14	11	11	11	17	54.55	18	19
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	739	677	678				1		1	1
Social benefits	21	25	56				1		1	1
Other transfers to households	718	652	622							
<b>Total transfers and subsidies</b>	3 850	691	692	11	11	11	18	63.64	19	20
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	12 611	22 788	14 610	799	999	999	866	(13.31)	805	1 250
Transport equipment	12 608	22 613	14 533	1	1	1	1		1	1
Other machinery and equipment	3	175	77	798	998	998	865	(13.33)	804	1 249
Cultivated assets										
Software and other intangible assets							515		734	765
Land and subsoil assets										
<b>Total payments for capital assets</b>	12 611	22 788	14 610	799	999	999	1 381	38.24	1 539	2 015
<b>Total economic classification</b>	94 452	123 030	136 240	148 538	148 548	149 373	182 248	22.01	150 029	160 710

<b>Table B.2.6 Payments and estimates by economic classification</b>										
<b>Programme 6: Community based programme</b>										
<b>Department of Transport and Public Works</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>										
Compensation of employees	447	565	1 069	2 896	2 896	2 896	5 573	92.44	6 933	7 354
Salaries and wages	385	490	946	2 516	2 516	2 516	4 789	90.34	5 854	6 209
Social contributions	62	75	123	380	380	380	784	106.32	1 079	1 145
Goods and services	116	962	1 598	16 373	9 373	9 373	14 897	58.94	13 898	14 726
<i>Of which</i>										
Inventory	39	122	59	65	65	65	51	(21.54)	55	59
Maintenance				7 292	292	292	12 820	4290.41	11 713	12 421
Consultants and special services		403	945	7 650	7 650	7 650	650	(91.50)	688	737
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>563</b>	<b>1 527</b>	<b>2 667</b>	<b>19 269</b>	<b>12 269</b>	<b>12 269</b>	<b>20 470</b>	<b>66.84</b>	<b>20 831</b>	<b>22 080</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	1	1	3 578	12 929	12 929	12 929	14 000	8.28	14 840	15 731
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1	1	3 578	12 929	12 929	12 929	14 000	8.28	14 840	15 731
Municipalities	1	1	3 578	12 929	12 929	12 929	14 000	8.28	14 840	15 731
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>1</b>	<b>1</b>	<b>3 578</b>	<b>12 929</b>	<b>12 929</b>	<b>12 929</b>	<b>14 000</b>	<b>8.28</b>	<b>14 840</b>	<b>15 731</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures	1 600	612	4 459	16 250	16 250	16 250	14 843	(8.66)	18 940	20 076
Buildings										
Other fixed structures	1 600	612	4 459	16 250	16 250	16 250	14 843	(8.66)	18 940	20 076
Machinery and equipment		40	164	17	567	567	129	(77.25)	65	64
Transport equipment										
Other machinery and equipment		40	164	17	567	567	129	(77.25)	65	64
Cultivated assets										
Software and other intangible assets							200		212	225
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>1 600</b>	<b>652</b>	<b>4 623</b>	<b>16 267</b>	<b>16 817</b>	<b>16 817</b>	<b>15 172</b>	<b>(9.78)</b>	<b>19 217</b>	<b>20 365</b>
<b>Total economic classification</b>	<b>2 164</b>	<b>2 180</b>	<b>10 868</b>	<b>48 465</b>	<b>42 015</b>	<b>42 015</b>	<b>49 642</b>	<b>18.15</b>	<b>54 888</b>	<b>58 176</b>



Table B.3 Details on public entities										
Name of Public Entity: None										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Receipts</b>										
<b>Tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Specify item	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other non-tax revenue										
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Total receipts</b>										
<b>Payments</b>										
<b>Current payments</b>										
Compensation of employees	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
<b>Transfers and subsidies</b>										
<b>Total payments</b>										
<b>Surplus (deficit)</b>										
<b>Cash flow summary</b>										
<b>Operating surplus (deficit)</b>										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
<b>Operating surplus (deficit) before changes in working capital</b>										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
<b>Cash flow from operating activities</b>										
Cash receipts										
<i>Of which</i>										
Specify item	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Cash payments										
<b>Cash flow from investing activities</b>										
<b>Cash flow financing activities</b>										
<b>Net increase/(decrease) in cash and cash equivalents</b>										

<b>Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Transport and Public Works</b>										
<b>Municipalities</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	12 238	18 502	34 177	51 874	57 334	57 334	15 776	(72.48)	38 100	8 200
City of Cape Town	12 238	18 502	34 177	51 874	57 334	57 334	15 776	(72.48)	38 100	8 200
<b>Category B</b>	3 367	5 858	19 363	32 336	32 336	33 201	41 815	25.95	24 784	54 039
Beaufort West		11	506	2 121	2 121	2 121	2 000	(5.70)	2 000	2 000
Bergrivier	152	29	358	1 278	1 278	1 278	800	(37.40)	500	1 460
Bitou	281	844	474	1 045	1 045	1 045	1 200	14.83	600	2 400
Breede river/Winelands	23	77	152	995	995	995	6 474	550.65	625	1 550
Breede Valley	6	427	286	5 904	5 904	6 769	1 250	(81.53)	625	1 550
Cape Agulhas	79	89	410	524	524	524	900	71.76	500	1 600
Cederberg	16	6		1 007	1 007	1 007	800	(20.56)	500	1 460
Drakenstein	555	286	1 149	1 559	1 559	1 559	1 250	(19.82)	625	1 650
George	564	49	3 744	3 286	3 286	3 286	2 400	(26.96)	500	2 600
Kannaland		119	200	543	543	543	800	47.33	300	1 600
Knysna	36	17	569	2 367	2 367	2 367	1 200	(49.30)	500	2 400
Laingsburg	4	5	5	845	845	845	1 000	18.34	1 000	2 000
Langeberg	76	34	449	863	863	863	1 000	15.87	450	2 000
Matzikama	12	11	234	573	573	573	800	39.62	500	1 460
Mossel Bay	107		135	704	704	704	1 000	42.05	450	2 000
Oudtshoorn	34	225	3 045	1 022	1 022	1 022	2 000	95.69	750	4 000
Overstrand	191	20	1 533	856	856	856	900	5.14	500	1 600
Paarl										
Prince Albert	6		50	73	73	73	550	653.42	550	1 000
Robertson										
Saldanha Bay	55	736	66	817	817	817	800	(2.08)	519	1 460
Stellenbosch	800	2 716	719	1 651	1 651	1 651	1 250	(24.29)	625	1 650
Swartland	16	71	2 122	763	763	763	900	17.96	550	1 560
Swellendam			120	380	380	380	900	136.84	500	1 600
Theewaterskloof	16	61	2 476	1 071	1 071	1 071	900	(15.97)	500	1 600
Witzenberg	338	25	561	2 089	2 089	2 089	1 250	(40.16)	625	1 550
Unallocated							9 491		9 990	10 289
<b>Category C</b>	4	6	1 155	1 877	1 877	1 877	4 009	113.59	17 525	21 992
Boland District			200	1 103	1 103	1 103	1 750	58.66	875	2 050
Central Karoo	4	6	105	108	108	108	459	325.00	460	1 011
Eden			250	270	270	270	500	85.19	450	1 000
Overberg				300	300	300	900	200.00	500	1 600
West Coast			600	96	96	96	400	316.67	400	600
Unallocated									14 840	15 731
<b>Total transfers to local government</b>	15 609	24 366	54 695	86 087	91 547	92 412	61 600	(33.34)	80 409	84 231

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality: Department of Transport and Public Works										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Community Health Centres (2001/02 - date) and Olympic projects (2000/01)</b>	1 150	1 000	2 850							
<b>Category A</b>	1 150	1 000								
City of Cape Town	1 150	1 000								
<b>Category B</b>			2 400							
Beaufort West										
Bergrivier										
Bitou										
Breede river/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch			200							
Swartland										
Swellendam										
Theewaterskloof			2 200							
Witzenberg										
Unallocated										
<b>Category C</b>			450							
Boland										
Central Karoo										
Eden										
Overberg										
West Coast			450							
Unallocated										

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality: Department of Transport and Public Works										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Maintenance of proclaimed roads</b>	14 459	16 196	21 299	16 200	16 200	16 200	<b>17 600</b>	8.64	48 100	18 500
<b>Category A</b>	11 088	10 332	12 132	7 600	7 600	7 600	<b>8 100</b>	6.58	38 100	8 200
City of Cape Town	11 088	10 332	12 132	7 600	7 600	7 600	<b>8 100</b>	6.58	38 100	8 200
<b>Category B</b>	3 367	5 858	9 167	8 592	8 592	8 592	<b>9 491</b>	10.46	9 990	10 289
Beaufort West		11	6	14	14	14		(100.00)		
Bergrivier	152	29	58	58	58	58		(100.00)		
Bitou	281	844	24	32	32	32		(100.00)		
Breede River/Winelands	23	77	152	85	85	85		(100.00)		
Breede Valley	6	427	286	2 164	2 164	2 164		(100.00)		
Cape Agulhas	79	89	258	121	121	121		(100.00)		
Cederberg	16	6		487	487	487		(100.00)		
Drakenstein	555	286	649	238	238	238		(100.00)		
George	564	49	3 124	2 089	2 089	2 089		(100.00)		
Kannaland		119		23	23	23		(100.00)		
Knysna	36	17	119	1 435	1 435	1 435		(100.00)		
Laingsburg	4	5	5	25	25	25		(100.00)		
Langeberg	76	34	49	107	107	107		(100.00)		
Matzikama	12	11	20	27	27	27		(100.00)		
Mossel Bay	107		10	40	40	40		(100.00)		
Oudtshoorn	34	225	2 395	70	70	70		(100.00)		
Overstrand	191	20	1 438	421	421	421		(100.00)		
Paarl										
Prince Albert	6			23	23	23		(100.00)		
Robertson										
Saldanha Bay	55	736	26	151	151	151		(100.00)		
Stellenbosch	800	2 716	19	386	386	386		(100.00)		
Swartland	16	71	122	35	35	35		(100.00)		
Swellendam										
Theewaterskloof	16	61	196	389	389	389		(100.00)		
Witzenberg	338	25	211	172	172	172		(100.00)		
Unallocated							<b>9 491</b>		9 990	10 289
<b>Category C</b>	4	6		8	8	8	<b>9</b>	12.50	10	11
Boland										
Central Karoo	4	6		8	8	8	<b>9</b>	12.50	10	11
Eden										
Overberg										
West Coast										
Unallocated										

Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	<b>Public transport facilities</b>		7 170				26 971	56 962	62 422	63 287
<b>Category A</b>		7 170	20 470	33 849	39 309	39 309				
City of Cape Town		7 170	20 470	33 849	39 309	39 309		(100.00)		
<b>Category B</b>			5 796	21 244	21 244	22 109	<b>26 000</b>	17.60	14 794	43 750
Beaufort West			500	2 107	2 107	2 107	<b>2 000</b>	(5.08)	2 000	2 000
Bergrivier			300	1 220	1 220	1 220	<b>800</b>	(34.43)	500	1 460
Bitou			450	1 013	1 013	1 013	<b>1 200</b>	18.46	600	2 400
Breede River/Winelands				910	910	910	<b>1 250</b>	37.36	625	1 550
Breede Valley				1 240	1 240	2 105	<b>1 250</b>	(40.62)	625	1 550
Cape Agulhas			152	403	403	403	<b>900</b>	123.33	500	1 600
Cederberg				520	520	520	<b>800</b>	53.85	500	1 460
Drakenstein			500	1 321	1 321	1 321	<b>1 250</b>	(5.37)	625	1 650
George			620	1 197	1 197	1 197	<b>1 300</b>	8.60	500	2 600
Kannaland			200	520	520	520	<b>800</b>	53.85	300	1 600
Knysna			450	932	932	932	<b>1 200</b>	28.76	500	2 400
Laingsburg				820	820	820	<b>1 000</b>	21.95	1 000	2 000
Langeberg			400	756	756	756	<b>1 000</b>	32.28	450	2 000
Matzikama			214	546	546	546	<b>800</b>	46.52	500	1 460
Mossel Bay			125	664	664	664	<b>1 000</b>	50.60	450	2 000
Oudtshoorn			650	952	952	952	<b>2 000</b>	110.08	750	4 000
Overstrand			95	435	435	435	<b>900</b>	106.90	500	1 600
Paarl										
Prince Albert			50	50	50	50	<b>550</b>	1000.00	550	1 000
Robertson										
Saldanha Bay			40	666	666	666	<b>800</b>	20.12	519	1 460
Stellenbosch			500	1 265	1 265	1 265	<b>1 250</b>	(1.19)	625	1 650
Swartland				728	728	728	<b>900</b>	23.63	550	1 560
Swellendam			120	380	380	380	<b>900</b>	136.84	500	1 600
Theewaterskloof			80	682	682	682	<b>900</b>	31.96	500	1 600
Witzenberg			350	1 917	1 917	1 917	<b>1 250</b>	(34.79)	625	1 550
Unallocated										
<b>Category C</b>			705	1 869	1 869	1 869	<b>4 000</b>	114.02	2 675	6 250
Boland			200	1 103	1 103	1 103	<b>1 750</b>	58.66	875	2 050
Central Karoo			105	100	100	100	<b>450</b>	350.00	450	1 000
Eden			250	270	270	270	<b>500</b>	85.19	450	1 000
Overberg				300	300	300	<b>900</b>	200.00	500	1 600
West Coast			150	96	96	96	<b>400</b>	316.67	400	600
Unallocated										

**Table B.4.4 Transfers to local government by transfers/grant type, category and municipality: Department of Transport and Public Works**

Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Community development projects</b>			3 575	12 925	12 925	12 925	14 000	8.32	14 840	15 731
<b>Category A</b>			1 575	10 425	10 425	10 425	7 676	(26.37)		
City of Cape Town			1 575	10 425	10 425	10 425	7 676	(26.37)		
<b>Category B</b>			2 000	2 500	2 500	2 500	6 324	152.96		
Beaufort West										
Bergrivier										
Bitou										
Breede River/ Winelands				2 500	2 500	2 500	5 224	(100.00)		
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George							1 100			
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch										
Swartland			2 000							
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
<b>Category C</b>									14 840	15 731
Boland										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated									14 840	15 731

Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	<b>Cape Town Metro</b>	474 592	622 193				815 585	945 449	966 521	961 621
<b>West Coast Municipalities</b>	111 760	82 254	96 443	127 624	120 268	120 264	<b>158 603</b>	31.88	179 057	199 749
Matzikama										
Cederberg										
Bergrivier										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality										
Unallocated	111 760	82 254	96 443	127 624	120 268	120 264	<b>158 603</b>	31.88	179 057	199 749
<b>Boland Municipalities</b>	163 158	157 645	180 075	174 711	194 248	196 007	<b>188 387</b>	(3.89)	249 619	309 827
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winlands										
Breede River DMA										
Boland District Municipality										
Unallocated	163 158	157 645	180 075	174 711	194 248	196 007	<b>188 387</b>	(3.89)	249 619	309 827
<b>Overberg Municipalities</b>	44 978	57 190	66 168	73 231	72 033	72 268	<b>99 113</b>	37.15	140 693	277 064
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality										
Unallocated	44 978	57 190	66 168	73 231	72 033	72 268	<b>99 113</b>	37.15	140 693	277 064
<b>Eden Municipalities</b>	106 956	102 300	135 364	158 821	158 459	159 178	<b>215 586</b>	35.44	235 174	220 874
Kannaland										
Langeberg										
Mossel Bay										
George										
Oudtshoorn										
Bitou										
Knysna										
South Cape DMA										
Eden District Municipality										
Unallocated	106 956	102 300	135 364	158 821	158 459	159 178	<b>215 586</b>	35.44	235 174	220 874
<b>Central Karoo Municipalities</b>	45 248	39 007	33 691	63 901	82 684	82 640	<b>70 907</b>	(14.20)	83 629	90 026
Laingsburg										
Prince Albert										
Beaufort West										
Central Karoo DMA										
Central Karoo District Municipality										
Unallocated	45 248	39 007	33 691	63 901	82 684	82 640	<b>70 907</b>	(14.20)	83 629	90 026
<b>Total provincial expenditure by district and local municipality</b>	<b>946 692</b>	<b>1 060 589</b>	<b>1 327 326</b>	<b>1 543 737</b>	<b>1 594 213</b>	<b>1 591 978</b>	<b>1 712 260</b>	<b>7.56</b>	<b>1 949 106</b>	<b>2 242 736</b>

Note: The information per local municipality is currently not available.

Table B.6

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works**

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
				<b>1. NEW CONSTRUCTION</b>																	
Provincial Administration																					
Provincial Parliament																					
Provincial Treasury																					
Community Safety																					
Education								2: Public Works			129 206	129 206			105 896	105 896			112 496	112 496	
Health								2: Public Works			18 000	18 000			18 000	18 000			18 000	18 000	
Social Services and Poverty Alleviation								2: Public Works			5 100	5 100			4 500	4 500					
Housing																					
Environmental Affairs and Development Planning																					
Transport and Public Works								2: Public Works			15 611	15 611			20 811	20 811			27 311	27 311	
Agriculture								2: Public Works			16 600	16 600			4 000	4 000			2 000	2 000	
Local Government																					
Economic Development and Tourism																					
Cultural Affairs and Sport																					
<b>Total new construction (buildings and infrastructure)</b>											184 517	184 517			153 207	153 207			159 807	159 807	
<b>2. REHABILITATION/UPGRADING</b>																					
Provincial Administration																					
Provincial Parliament																					
Provincial Treasury																					
Community Safety																					
Education																					
Health								2: Public Works			134 120	134 120			143 854	143 854			177 455	177 455	
Social Services and Poverty Alleviation																					
Housing																					
Environmental Affairs and Development Planning																					
Transport and Public Works								3: Roads infrastructure			102 339	102 339			208 819	208 819			430 231	430 231	
								6: Community based programme			14 843	14 843									
Agriculture																					
Local Government																					
Economic Development and Tourism																					
Cultural Affairs and Sport																					
<b>Total rehabilitation/upgrading</b>											251 302	251 302			352 673	352 673			607 686	607 686	



Table B.6 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
<b>3. OTHER CAPITAL PROJECTS</b>																				
Provincial Administration																				
Provincial Parliament																				
Provincial Treasury																				
Community Safety																				
Education																				
Health																				
Social Services and Poverty Alleviation																				
Housing																				
Environmental Affairs and Development Planning																				
Transport and Public Works								3: Roads infrastructure		15 600	215 765	231 365		46 100	242 409	288 509		16 500	260 050	276 550
								4: Public Transport		30 000	93 723	123 723		17 469	135 199	152 668		50 000	100 438	150 438
								6: Community based programme		14 000		14 000		14 840	18 940	33 780		15 731	20 076	35 807
Agriculture																				
Local Government																				
Economic Development and Tourism																				
Cultural Affairs and Sport																				
<b>Total other capital projects</b>										<b>59 600</b>	<b>309 488</b>	<b>369 088</b>		<b>78 409</b>	<b>396 548</b>	<b>474 957</b>		<b>82 231</b>	<b>380 564</b>	<b>462 795</b>
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																				
Vote 10: Transport and Public Works								2: Public Works			134 018	134 018			191 418	191 418			209 418	209 418
								3: Roads infrastructure	42 538	2 000	185 288	229 826	50 177	2 000	182 591	234 768	53 972	2 000	200 442	256 414
								6: Community based programme			12 820	12 820			11 713	11 713			12 421	12 421
All other votes																				
<b>Total expenditure for maintenance</b>									<b>42 538</b>	<b>2 000</b>	<b>332 126</b>	<b>376 664</b>	<b>50 177</b>	<b>2 000</b>	<b>385 722</b>	<b>437 899</b>	<b>53 972</b>	<b>2 000</b>	<b>422 281</b>	<b>478 253</b>
<b>Total infrastructure</b>									<b>42 538</b>	<b>61 600</b>	<b>1 077 433</b>	<b>1 181 571</b>	<b>50 177</b>	<b>80 409</b>	<b>1 288 150</b>	<b>1 418 736</b>	<b>53 972</b>	<b>84 231</b>	<b>1 570 338</b>	<b>1 708 541</b>

Table B.6.1

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																					
	<b>OWN FUNDS</b>																				
1	10 Relocatable mobile classrooms & 2 ablutions	Cape Metropole	Cape Town	Mobiles	Jun 03	Oct 04	1 691	1 691	2: Public Works: Sub-programme Education Construction			1 274	1 274			246	246				
2	15 Relocatable mobile classrooms & 2 ablutions	Cape Metropole	Cape Town	Mobiles	Jun 03	Oct 04	2 414	2 414	2: Public Works: Sub-programme Education Construction			1 831	1 831			351	351				
3	30 Relocatable mobile classrooms & 4 ablutions	Cape Metropole	Cape Town	Mobiles	Jun 03	Oct 04	4 773	4 773	2: Public Works: Sub-programme Education Construction			3 656	3 656			691	691				
4	45 Relocatable mobile classrooms & 4 ablutions	Cape Metropole	Cape Town	Mobiles	Jun 03	Oct 04	6 927	6 927	2: Public Works: Sub-programme Education Construction			5 327	5 327			1 001	1 001				
5	Avian park primary school	Boland	Breede valley	Primary school	Jun 03	Feb 10	10 000	14 300	2: Public Works: Sub-programme Education Construction												
6	Beaufort west secondary school	Central Karoo	Beaufort West	Forum	Jun 03	Jul 09	1 298	2 300	2: Public Works: Sub-programme Education Construction			84	84								
7	Bloekombos secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Jul 07	12 400	16 192	2: Public Works: Sub-programme Education Construction			273	273			2 222	2 222			12 052	12 052
8	Bloekombos primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Oct 05	10 000	10 804	2: Public Works: Sub-programme Education Construction			4 660	4 660			4 056	4 056			1 603	1 603
9	Bloekombos secondary school: Masibambani	Cape Metropole	Cape Town	Additional classrooms	Jun 03	Dec 09	3 500	5 843	2: Public Works: Sub-programme Education Construction			305	305								

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Vote 10

Annexure B to Vote 10 (continued)

Table B.6.1 (continued)

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
10	Bloekombos secondary school	Cape Metropole	Cape Town	Forum		Jan 05	1 298	1 500	2: Public Works: Sub-programme Education Construction			988	988			214	214				
11	Bluedowns primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Feb 10	10 000	14 300	2: Public Works: Sub-programme Education Construction			1 193	1 193								
12	Brackenfell primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction												
13	Brackenfell secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction												
14	Bridgeton secondary school	Klein Karoo	Oudtshoorn	Forum	Jun 03	Jul 09	1 298	1 395	2: Public Works: Sub-programme Education Construction			84	84								
15	Cape academy for maths, technology and science	Cape Metropole	Cape Town	Alterations and additions	Jun 03				2: Public Works: Sub-programme Education Construction			500	500								
16	Ceres primary school	West Coast	Cederberg	Primary school	Jun 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction												
17	Charleston hill secondary school	Boland	Drakenstein	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			168	168								
18	"Dam se bos" primary school	Klein Karoo	Knysna	Primary school	Jun 03	May 10	10 000	14 288	2: Public Works: Sub-programme Education Construction												
19	Darling primary school	West Coast	Swartland	Additional classrooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			173	173								

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
					20	Delft primary school No 1	Cape Metropole	Cape Town		Primary school	Nov 02	Aug 05	10 000	10 649	2: Public Works: Sub-programme Education Construction			6 400	6 400		
21	Delft primary school No 2	Cape Metropole	Cape Town	Primary school	Nov 02	Aug 05	10 000	10 649	2: Public Works: Sub-programme Education Construction			6 400	6 400			2 996	2 996			217	217
22	Delft secondary school	Cape Metropole	Cape Town	Secondary school	Nov 02	Aug 05	10 697	12 079	2: Public Works: Sub-programme Education Construction			6 700	6 700			3 880	3 880			250	250
23	Du noon primary school	Cape Metropole	Cape Town	Primary school	Apr 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction												
24	Durbanville primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction												
25	Eden education centre	Boland	Breede valley	Additional class-rooms	Jun 03	Nov 04	350	399	2: Public Works: Sub-programme Education Construction			288	288			56	56				
26	Eersteriver secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Oct 09	12 400	18 000	2: Public Works: Sub-programme Education Construction												
27	Eindhoven radio building	Cape Metropole	Cape Town	Additional class-rooms	Jun 03	Aug 04	2 300	2 500	2: Public Works: Sub-programme Education Construction			2 238	2 238								
28	Esselenpark secondary school	Cape Metropole	Cape Town	Admini-stration facility	Jun 03	Aug 04	250	292	2: Public Works: Sub-programme Education Construction			237	237								
29	Fisantekraal secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction												

Table B.6.1 (continued)

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
30	Gansbaai laerskool	Overberg	Overstrand	Additional class-rooms	Jun 03				2: Public Works: Sub-programme Education Construction													
31	Gansbaai primary school	Overberg	Overstrand	Additional class-rooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			173	173									
32	Gansbaai secondary school	Overberg	Overstrand	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction													
33	Harry Gwala final account								2: Public Works: Sub-programme Education Construction			100	100									
34	Hector Petersen secondary school	Cape Metropole	Cape Town	Secondary school	Jan 99	Nov 02	6 921	10 742	2: Public Works: Sub-programme Education Construction													
35	Heideveld secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			91	91									
36	Hermanus secondary school	Overberg	Overstrand	Additional class-rooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			173	173									
37	Hermanus secondary school	Overberg	Overstrand	Secondary school	Jun 03	Sep 10	12 400	18 763	2: Public Works: Sub-programme Education Construction													
38	Hermanus primary school	Overberg	Overstrand	Primary school	Jun 03	Feb 10	10 000	14 300	2: Public Works: Sub-programme Education Construction													
39	Houtbaai secondary school	Cape Metropole	Cape Town	Additional class-rooms	Jun 03	Jun 05	1 000	1 187	2: Public Works: Sub-programme Education Construction			536	536			653	653					

Table B.6.1 (continued)

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R000	Other costs R'000	Total R'000	
40	Houtbaai secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction													
41	Hyde park primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 030	1 650	2: Public Works: Sub-programme Education Construction			67	67									
42	Insingazetho secondary school	West Coast	Cederberg	Additional classrooms	Jun 03	Jan 05	1 000	1 223	2: Public Works: Sub-programme Education Construction			889	889			175	175					
43	Khayelitsha primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10	10 000	143 000	2: Public Works: Sub-programme Education Construction													
44	Khayelitsha secondary school: Erf 28586	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction													
45	Kleinmond primary school	Overberg	Overstrand	Additional classrooms	Jun 03				2: Public Works: Sub-programme Education Construction			73	73									
46	Kleinmond primary school	Overberg	Overstrand	Additional classrooms	Jun 03	Jul 09	500	1 000	2: Public Works: Sub-programme Education Construction			73	73									
47	Kleinmond primary school	Overberg	Overstrand	Additional classrooms	Jun 03	Jul 09	500	1 000	2: Public Works: Sub-programme Education Construction													
48	Knysna primary school	Klein Karoo	Knysna	Primary school	Jun 03	Feb 10	10 000	14 300	2: Public Works: Sub-programme Education Construction													
49	Knysna secondary school	Klein Karoo	Knysna	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			157	157									

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
50	Kretchenshoop primary school	Klein Karoo	George	Additional class-rooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			86	86									
51	Kuilsriver: Highbury secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	May 06	12 400	14 533	2: Public Works: Sub-programme Education Construction			2 521	2 521			8 471	8 471			2 876	2 876	
52	Langeberg secondary school	Klein Karoo	Langeberg	Forum	Apr 02	Apr 03	546	674	2: Public Works: Sub-programme Education Construction													
53	Lantana primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			91	91									
54	Lentegeur hospital school	Cape Metropole	Cape Town	Additional class-rooms	Mar 03	Sep 03	2 153	3 050	2: Public Works: Sub-programme Education Construction			59	59									
55	Livingstone secondary school	Cape Metropole	Cape Town	Forum	Aug 01	May 03	2 316	2 700	2: Public Works: Sub-programme Education Construction			100	100									
56	Luhlaza secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			157	157									
57	Lutzville primary school	West Coast	Matzikama	Administration facility	Jun 03	Aug 09	1 200	2 028	2: Public Works: Sub-programme Education Construction			234	234									
58	Macassar primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			148	148									
59	Mamre secondary school	West Coast	Swartland	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction													

Table B.6.1 (continued)

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07						
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000			
					60	Marconi beam primary school	Cape Metropole	Cape Town		Primary school	Nov 01	Oct 03	6 553	7 598	2: Public Works: Sub-programme Education Construction			128	128					
61	Masiphumelele secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Jan 09	12 400	18 000	2: Public Works: Sub-programme Education Construction							1 795	1 795							
62	Melbosstrand secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	May 10	12 400	18 000	2: Public Works: Sub-programme Education Construction															
63	Mufuleni primary school	Cape Metropole	Cape Town	Primary school	Nov 02	Aug 05	10 000	10 593	2: Public Works: Sub-programme Education Construction			6 473	6 473			2 980	2 980				109	109		
64	Murray secondary school	Klein Karoo	Plettenberg bay	Additional classrooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			162	162											
65	Mzamomsha primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			148	148											
66	Nomzamo primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Jan 07	10 000	12 024	2: Public Works: Sub-programme Education Construction			594	594			1 700	1 700				8 842	8 842		
67	Nomzamo secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction															
68	Oaklands secondary school	Cape Metropole	Cape Town	Administration facility	Jun 03	Aug 09	1 500	2 000	2: Public Works: Sub-programme Education Construction			219	219											
69	Paarl: Groenheuwel primary school	Boland	Drakenstein	Primary school	Apr 03	May 05	9 878	10 954	2: Public Works: Sub-programme Education Construction			6 889	6 889			2 906	2 906							



Table B.6.1 (continued)

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
70	Panorama primary school	West Coast	Saldanha Bay	Forum	Nov 02	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			148	148									
71	Parkdene primary school	Klein Karoo	George	Additional class-rooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			173	173									
72	Parkhurst primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			148	148									
73	Parow secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	May 10	12 400	18 000	2: Public Works: Sub-programme Education Construction													
74	Paulus Joubert secondary school	Boland	Drakenstein	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			157	157									
75	Philippi east primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction													
76	Philippi west primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10	10 000	14 300	2: Public Works: Sub-programme Education Construction													
77	Phoenix secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09		1 170	2: Public Works: Sub-programme Education Construction			79	79									
78	Prefabricated classrooms and ablutions	Western Cape	Western Cape	Pre-fabricated class-rooms and ablutions	Oct 01	Jun 04	8 300	12 000	2: Public Works: Sub-programme Education Construction			1 000	1 000									
79	Qhayiya secondary school	Overberg	Overstrand	Additional class-rooms	Jun 03	Sep 09	1 000	1 525	2: Public Works: Sub-programme Education Construction			162	162									

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
80	Qingqa Mntwana primary school	Cape Metropole	Cape Town	Primary school	Nov 01	Oct 03	6 878	7 912	2: Public Works: Sub-programme Education Construction			133	133									
81	Ravensmead secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			91	91									
82	107 relocatable mobile classrooms	Cape Metropole	Cape Town	Mobiles	Jun 03	Mar 04	12 770	19 000	2: Public Works: Sub-programme Education Construction			6 365	6 365									
83	Relocating of existing mobiles				Apr 03				2: Public Works: Sub-programme Education Construction			1 500	1 500			1 500	1 500				1 500	1 500
84	Rocklands secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			157	157									
85	Rosmead primary school	Cape Metropole	Cape Town	Additional classrooms	Jun 03	Nov 04	350	399	2: Public Works: Sub-programme Education Construction			288	288			56	56					
86	Rusthof primary school	Cape Metropole	Cape Town	Additional classrooms	Jun 03	Dec 04	350	406	2: Public Works: Sub-programme Education Construction			315	315			67	67					
87	Sarepta secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			84	84									
88	Scottsville secondary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			84	84									
89	Sedgefield primary school	Klein Karoo	Knysna	Ablutions	Jun 03	Dec 04	300	355	2: Public Works: Sub-programme Education Construction			275	275			59	59					

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
90	Sid-G-Rule	Cape Metropole	Cape Town	Forum	Apr 03	Aug 04	850	910	2: Public Works: Sub-programme Education Construction			793	793									
91	South peninsula secondary school	Cape Metropole	Cape Town	Forum	Sep 02	Nov 03	1 775	2 211	2: Public Works: Sub-programme Education Construction			44	44									
92	Southern delft primary school	Cape Metropole	Cape Town	Primary school	Jul 00	Oct 02	5 876	9 200	2: Public Works: Sub-programme Education Construction													
93	Tableview secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Mar 07	12 400	15 639	2: Public Works: Sub-programme Education Construction			503	503			2 492	2 492				12 107	12 107
94	Tafelberg also school	Cape Metropole	Cape Town	Special school					2: Public Works: Sub-programme Education Construction													
95	Thembaletu secondary school	Klein Karoo	George	Secondary school	Sep 01	Oct 03	8 233	9 092	2: Public Works: Sub-programme Education Construction			242	242									
96	Them bani primary school	Cape Metropole	Cape Town	Admini-stration facility	Jun 03	Aug 09	1 500	2 028	2: Public Works: Sub-programme Education Construction			219	219									
97	Turfhall primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			86	86									
98	Usasazo primary school	Cape Metropole	Cape Town	Secondary school	Nov 01	Feb 04	9 204	10 683	2: Public Works: Sub-programme Education Construction			324	324									
99	Victoria park primary school	Cape Metropole	Breede valley	Forum	Jun 03	Jul 09	1 300	2 000	2: Public Works: Sub-programme Education Construction			148	148									

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
100	Wallacedene primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Mar 06	10 000	11 248	2: Public Works: Sub-programme Education Construction			1 573	1 573									
101	Wallacedene secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 10	12 400	18 000	2: Public Works: Sub-programme Education Construction							7 033	7 033				2 423	2 423
102	Water tanks, paving blocks etc	Cape Metropole	Cape Town	Alterations and additions					2: Public Works: Sub-programme Education Construction													
103	Weltevreden primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Dec 06	10 000	12 024	2: Public Works: Sub-programme Education Construction			535	535									
104	Wesbank secondary school	Cape Metropole	Cape Town	Secondary school	May 01	Jul 03	8 121	9 417	2: Public Works: Sub-programme Education Construction							2 071	2 071				8 471	8 471
105	Wesfleur primary school	Cape Metropole	Cape Town	Forum	Jun 03	Jul 09		1 305	2: Public Works: Sub-programme Education Construction			148	148									
106	Westlake primary school	Cape Metropole	Cape Town	Primary school	Jun 03	May 10		14 288	2: Public Works: Sub-programme Education Construction													
107	Wolseley secondary school	Boland	Breeders-river / Wine-lands	Forum	Apr 03	May 04	874	1 114	2: Public Works: Sub-programme Education Construction			908	908									
108	York hostel	Klein Karoo	George	New hostel	Jun 03			13 000	2: Public Works: Sub-programme Education Construction			500	500									
<b>Subtotal: Own funds</b>							<b>553 475</b>	<b>904 488</b>				<b>80 302</b>	<b>80 302</b>			<b>50 667</b>	<b>50 667</b>			<b>50 667</b>	<b>50 667</b>	

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
					1	Blouville primary school	Boland	Drakenstein		Ablutions	Apr 03	Jan 05	270	277	2: Public Works: PIG			182	182		
2	Dalebuhle primary school	Boland	Stellenbosch	Ablutions	Apr 03	Jan 05	270	277	2: Public Works: PIG			182	182			83	83				
3	Du noon secondary school	Cape Metropole	Cape Town	Secondary school	Nov 02	Oct 05	12 400	14 050	2: Public Works: PIG			5 945	5 945			3 061	3 061			3 669	3 669
4	Erica primary school	Klein Karoo	Mossel Bay	Completion of forum	Jun 03	Nov 04	350	416	2: Public Works: PIG			248	248			108	108				
5	Esangweni secondary school	Cape Metropole	Cape Town	Secondary school	Jul 01	Jul 03	8 671	9 671	2: Public Works: PIG			150	150								
6	Heinzpark primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Dec 05	10 000	11 100	2: Public Works: PIG			2 382	2 382			5 259	5 259			2 976	2 976
7	Hexpark primary school	Boland	Breede Valley	Completion of forum	Jun 03	Aug 04	300	339	2: Public Works: PIG			276	276								
8	Hillcrest secondary school	Klein Karoo	Mossel Bay	Completion of forum	Jun 03	Nov 04	300	416	2: Public Works: PIG			248	248			108	108				
9	Kalkfontein primary school	Cape Metropole	Cape Town	Primary school	Apr 03	Aug 05	10 000	12 106	2: Public Works: PIG			6 295	6 295			4 737	4 737				
10	Kayamandi secondary school	Boland	Stellenbosch	Secondary school	Jun 03	Jan 07	12 400	15 493	2: Public Works: PIG			1 001	1 001			3 006	3 006			10 851	10 851
11	Klapmuts primary school	Cape Metropole	Cape Town	Alterations and additions	Jun 01	Nov 02	2 320	2 942	2: Public Works: PIG												
12	Kuyasa primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Jan 06	7 000	8 443	2: Public Works: PIG			1 293	1 293			5 153	5 153			1 834	1 834
13	Ladismith secondary school	Klein Karoo	George	Completion of forum	Jun 03	Jan 05	300	323	2: Public Works: PIG			223	223			102	102				
14	Masibambisani secondary school	Cape Metropole	Cape Town	Secondary school	Jun 01	Jul 03	10 226	11 577	2: Public Works: PIG												
15	Middeldeurvie primary school	West Coast	Berggriver	Ablutions	Apr 03	Jan 05	270	277	2: Public Works: PIG			166	166			78	78				

Table B.6.1 (continued)

Summary of details of expenditure for infrastructure by category

Vote 10: Transport and Public Works - Education

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
16	Nolungile primary school	Cape Metropole	Cape Town	Ablutions	Jun 03	Jan 05	270	277	2: Public Works: PIG			420	420			84	84				
17	Pacaltsdorp primary school	Klein Karoo	George	Primary school	Nov 02	Aug 05	10 000	12 166	2: Public Works: PIG			6 369	6 369			4 284	4 284			370	370
18	Philippi east secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Jan 06	12 400	14 177	2: Public Works: PIG			4 786	4 786			3 787	3 787			4 957	4 957
19	Philippi west secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	May 06	12 400	14 649	2: Public Works: PIG			2 059	2 059			5 801	5 801			6 499	6 499
20	Protem primary school	Klein Karoo	Langeberg	Ablutions	Apr 03	Jan 05	270	277	2: Public Works: PIG			166	166			78	78				
21	Proteus secondary school	Cape Metropole	Cape Town	Completion of forum	Jun 03	Jan 05	650	707	2: Public Works: PIG			487	487			222	222				
22	Rusthof primary school	Cape Metropole	Cape Town	Ablutions	Jun 03	Jan 05	270	277	2: Public Works: PIG			420	420			84	84				
23	Southern delft no 3	Cape Metropole	Cape Town	Ablutions	Jun 03	Nov 04	270	275	2: Public Works: PIG			265	265			76	76				
24	Tableview primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Apr 06	10 000	11 248	2: Public Works: PIG			1 881	1 881			4 203	4 203			5 164	5 164
25	Tafelsig primary school	Cape Metropole	Cape Town	Primary school	Apr 03	Apr 05	10 382	11 820	2: Public Works: PIG			6 374	6 374			3 445	3 445				
26	Villiersdorp secondary school	Overberg	Theewaterskloof	Completion of forum	Jun 03	Aug 04	150	200	2: Public Works: PIG			159	159								
27	Vredendal primary school	West Coast	Berg- river	Primary school	Apr 03	Dec 05	7 000	8 359	2: Public Works: PIG			2 293	2 293			3 862	3 862			1 832	1 832
28	Weltevreden secondary school	Cape Metropole	Cape Town	Ablutions	Jun 03	Jan 05	270	277	2: Public Works: PIG			182	182			83	83				
29	Wesbank primary school no 2	Cape Metropole	Cape Town	Primary school	Sep 01	Jul 03	7 363	8 815	2: Public Works: PIG												
30	Zandvliet secondary school	Cape Metropole	Cape Town	Completion of forum	Jun 03	Jan 05	550	605	2: Public Works: PIG			417	417			191	191				
31	Amount currently unallocated											4 035	4 035			7 251	7 251			23 677	23 677
	<b>Subtotal: PIG</b>						<b>147 321</b>	<b>171 835</b>				<b>48 904</b>	<b>48 904</b>			<b>55 229</b>	<b>55 229</b>			<b>61 829</b>	<b>61 829</b>
	<b>Total new construction (buildings and infrastructure)</b>						<b>700 796</b>	<b>1 076 324</b>				<b>129 206</b>	<b>129 206</b>			<b>105 896</b>	<b>105 896</b>			<b>112 496</b>	<b>112 496</b>

**Table B.6.1** (continued)

**Summary of details of expenditure for infrastructure by category**

**Vote 10: Transport and Public Works - Education**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07					
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000		
					2. REHABILITATION/UPGRADING																		
Total rehabilitation/upgrading																							
3. OTHER CAPITAL PROJECTS (PIG)																							
Total other capital projects																							
4. DETAILS OF EXPENDITURE FOR MAINTENANCE																							
	Vote 10: Transport and Public Works								2: Public Works			51 866	51 866			74 800	74 800					82 000	82 000
	Vote 5: Education																						
Total expenditure for maintenance												51 866	51 866			74 800	74 800					82 000	82 000

Table B.6.2

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Health**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
<b>1. NEW CONSTRUCTION</b>																					
	<b>OWN FUNDS</b>																				
1.	Beaufort West	Central Karoo	Beaufort west	Hospital	Jan 03	Mar 04	2 038	2 344	2: Public Works: Subprogr: Health Construction			200	200								
2.	Browns farm	Cape Town	South Pen	Clinic	Apr 04	Mar 05	3 000	3 450	2: Public Works: Subprogr: Health Construction			2 500	2 500		500	500					
3.	Eerste river hospital	Cape Town	Oostenberg	Hospital	Apr 04	Jul 05	10 000	11 500	2: Public Works: Subprogr: Health Construction			6 500	6 500		2 900	2 900					
4.	Elsies river clinic	Cape Town	Tygerberg	Clinic	Apr 04	Jul 05	2 900	3 335	2: Public Works: Subprogr: Health Construction			1 500	1 500		1 300	1 300					
5.	Gugulethu aids clinic	Cape Town	South Pen	Clinic	Jan 03	Dec 04	1 000	1 150	2: Public Works: Subprogr: Health Construction			500	500		500	500					
6.	Ladismith hospital	Kannaland	Ladismith	Hospital	Feb 04	Jul 04	1 000	1 150	2: Public Works: Subprogr: Health Construction			500	500		400	400					
7.	Mossel bay hospital	Eden	Mossel Bay	Hospital	Apr 04	Mar 08	25 000	28 750	2: Public Works: Subprogr: Health Construction			1 000	1 000		3 400	3 400			13 000	13 000	
8.	Mowbray maternity hospital	Cape Town	CMC	Hospital	Apr 04	Mar 08	14 000	15 500	2: Public Works: Subprogr: Health Construction			500	500		500	500					
9.	Riversdale hospital	Eden	Riversdale	Hospital	Apr 04	Mar 08	13 300	15 295	2: Public Works: Subprogr: Health Construction			300	300		1 000	1 000			5 000	5 000	
10.	Simondium chc	Boland	Drakenstein	Clinic	Nov 03	Oct 04	2 700	3 105	2: Public Works: Subprogr: Health Construction			1 600	1 600		900	900					
11.	Somerset hospital: Pharmacy	Cape Town	CMC	Hospital		May 04	1 300	1 495	2: Public Works: Subprogr: Health Construction			100	100								
12.	Stanford chc	Overberg	Overstrand	Clinic	Apr 04	Mar 06	1 400	1 610	2: Public Works: Subprogr: Health Construction			100	100		1 300	1 300					
13.	Swellendam chc	Overberg	Swellendam	Clinic	Oct 03	Mar 06	2 200	2 530	2: Public Works: Subprogr: Health Construction			500	500		1 600	1 600					
14.	Valkenberg hospital: Admissions	Cape Town	CMC	Hospital	May 03	Oct 04	10 270	11 811	2: Public Works: Subprogr: Health Construction			1 600	1 600								
15.	Wellington chc	Boland	Drakenstein	Clinic	Apr 04	Mar 06	4 300	4 945	2: Public Works: Subprogr: Health Construction			600	600		3 700	3 700					
<b>Total own new construction</b>							<b>94 408</b>	<b>107 970</b>				<b>18 000</b>	<b>18 000</b>			<b>18 000</b>	<b>18 000</b>		<b>18 000</b>	<b>18 000</b>	



Table B.6.2 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Health

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
<b>2. REHABILITATION/UPGRADING</b>																					
	<b>PIG</b>																				
1.	Hottentots Holland hospital	Cape Town	Helderberg	Hospital	Apr 04	Apr 08	25 000	28 750	2 Public Works: PIG			1 000	1 000			10 000	10 000			15 000	15 000
2.	Khayelitsha Mitchells Plain hospital	Cape Town	Tygerberg	Hospital	Apr 04	Apr 08	150 000	172 500	2 Public Works: PIG			1 000	1 000			25 229	25 229			16 829	16 829
3.	Lentegeur hospital: Civil work	Cape Town	South Pen	Hospital	Nov 03	Mar 04	3 500	4 025	2 Public Works: PIG			100	100								
4.	Lentegeur hospital: Fencing	Cape Town	South Pen	Hospital	Nov 03	May 04	900	1 035	2 Public Works: PIG			100	100								
5.	Lentegeur hospital: Phase 2	Cape Town	South Pen	Hospital	Jan 02	Jun 04	11 000	12 650	2 Public Works: PIG			1 200	1 200								
6.	Lentegeur hospital: Phase 3	Cape Town	South Pen	Hospital	Jul 03	Jul 04	46 000	52 900	2 Public Works: PIG			44 303	44 303								
7.	Lentegeur hospital: Ward 18 & 19	Cape Town	South Pen	Hospital	Mar 03	Jun 04	2 000	2 300	2 Public Works: PIG			100	100								
8.	Paarl Hospital	Boland	Drakenstein	Hospital	Apr 04	Feb 04	150 000	150 000	2 Public Works: PIG			100	100								
9.	Valkenberg forensic wards	Cape Town	CMC	Hospital	Apr 04	Mar 09	50 000	57 500	2 Public Works: PIG			500	500			10 000	10 000			15 000	15 000
10.	Victoria hospital	Cape Town	South Pen	Hospital	Apr 04	Mar 09	25 000	28 750	2 Public Works: PIG			500	500			10 000	10 000			15 000	15 000
	<b>SUB TOTAL: PIG</b>						463 400	360 410				48 903	48 903			55 229	55 229			61 829	61 829
	<b>HRP</b>																				
1.	George hospital: Phase 2C	Eden	George	Hospital	Apr 03	Jul 06	78 048	89 755	2 Public Works: HRP			27 880	27 880			33 084	33 084			28 791	28 791
2.	Vredenburg hospital	West coast	Saldanha	Hospital	Apr 03	Sep 06	48 304	55 550	2 Public Works: HRP			19 680	19 680			9 942	9 942			25 928	25 928
3.	Worcester hospital	Boland	Breedevally	Hospital	Apr 03	Aug 06	147 776	169 942	2 Public Works: HRP			37 657	37 657			45 599	45 599			60 907	60 907
	<b>SUB TOTAL HRP</b>						274 128	315 247				85 217	85 217			88 625	88 625			115 626	115 626
<b>Total rehabilitation/upgrading</b>							737 528	675 657				134 120	134 120			143 854	143 854			177 455	177 455
<b>3. OTHER CAPITAL PROJECTS</b>																					
<b>Total other capital projects</b>																					
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																					
	Vote 10: Transport and Public Works								2: Public Works			45 963	45 963			69 262	69 262			76 462	76 462
	Vote 6: Health																				
<b>Total expenditure for maintenance</b>												45 963	45 963			69 262	69 262			76 462	76 462

Table B.6.3

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Social Services and Poverty Alleviation**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
					<b>1. NEW CONSTRUCTION</b>																
<b>OWN FUNDS</b>																					
1.	Ceres: Local office	Boland District	Witzenberg	Offices	Sep-05	Jun-06	3 000		2: Public works							500	500				
2.	Clanwilliam: retention	West Coast District	Cederberg	Youth detention centre	May-03	Jun-04	500		2: Public Works			500	500								
3.	Delft: Local office	Cape Town	Cape Town	Offices	Apr-05	Nov-05	3 000		2: Public works						3 000	3 000					
4.	Khayelitsha: Phase 2	Cape Town	Cape Town	Offices	May-04	Nov-04	1 100		2: Public works			1 100	1 100								
5.	Westcoast: District office	West Coast District	Saldanha	Offices	Jul-04	Aug-05	4 500		2: Public Works			3 500	3 500		1 000	1 000					
<b>Total own new construction</b>							12 100					5 100	5 100		4 500	4 500					
<b>2. REHABILITATION/UPGRADING</b>																					
<b>Total rehabilitation/upgrading</b>																					
<b>3. OTHER CAPITAL PROJECTS</b>																					
<b>Total other capital projects</b>																					
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																					
	Vote : Transport and public works								2: Public Works			3 000	3 000		3 000	3 000			3 000	3 000	
<b>Total expenditure for maintenance</b>												3 000	3 000		3 000	3 000			3 000	3 000	

Annexure B to Vote 10 (continued)

Table B.6.4

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - General provincial buildings**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	
					<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																	
	<b>OWN FUNDS</b>																					
1.	Access control	Cape Town	Cape Town	Security	Apr-04	Apr-05	1 800		2: Public works			900	900			900	900					
2.	Caledon: Service point	Overberg District	Overstrand	Service point	Apr-04	Jun-04	300		2: Public works			300	300									
3.	Cape Town: Rationalisation	Cape Town	Cape Town	Offices	May-04	May-06			2: Public works			3 500	3 500			2 000	2 000					
4.	Ceres: Service point	Boland District	Witzenberg	Service point	Apr-04	Jun-04	300		2: Public works			300	300									
5.	City Bowl: Year contract	Cape Town	Cape Town	Offices	May-03	May-04	3 000		2: Public works			3 000	3 000									
6.	Clanwilliam: Service point	West Coast District	Cederberg	Service point	Apr-04	Jun-04	300		2: Public works			300	300									
7.	EMDC East Phase 2 (Kuilsvier)	Cape Town	Cape Town	Offices	May-04	Nov-04	2 000		2: Public works			2 000	2 000									
8.	EMDC further phases						5 000		2: Public works							2 000	2 000					
9.	George: Area office	Eden District	George	Offices	Jul-05	Mar-07	25 000		2: Public works						13 911	13 911						
10.	Infrastructure upgrading for roads	Cape Town	Cape Town	Roads camp	Apr-04	Apr-05	500		2: Public works			500	500									
11.	Open plan furniture	Cape Town	Cape Town	Offices	Jan-04	Dec-04	1 000		2: Public works			500	500			500	500					
12.	Philippi : Phase 3	Cape Town	Cape Town	Lecture rooms	Apr-04	Aug-04	10 000		2: Public works			1 350	1 350									
13.	Piketberg: Service point	West Coast District	Berg-rivier	Service point	Apr-04	Jun-04	300		2: Public works			300	300									
14.	Planning								2: Public works			500	500			500	500					
15.	Retension								2: Public works			561	561									
16.	Swellendam: Service point	Overberg District	Swellendam	Service point	Apr-04	Jun-04	300		2: Public works			300	300									
17.	Vredenburg: Service point	West Coast District	Saldanha	Service point	Apr-04	Jun-04	500		2: Public works			500	500									

Table B.6.4 (continued)

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - General provincial buildings**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07					
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000		
18.	Vredendal: Service point	West Coast District	Matzikama	Service point	Apr-04	Jun-04	300		2: Public works			300	300										
19.	Weigh bridge offices	Cape Town	Cape Town	Offices	Aug-04	May-05	4 000		2: Public works			500	500			1 000	1 000						
20.	Projects currently unprioritised																				27 311	27 311	
<b>Total own new construction (buildings and infrastructure)</b>							54 600					15 611	15 611			20 811	20 811				27 311	27 311	
<b>2. REHABILITATION/UPGRADING</b>																							
<b>Total rehabilitation/upgrading</b>																							
<b>3. OTHER CAPITAL PROJECTS</b>																							
<b>Total other capital projects</b>																							
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																							
	Other infrastructure								2: Public works			31 189	31 189			42 356	42 356				45 956	45 956	
<b>Total expenditure for maintenance</b>												31 189	31 189			42 356	42 356				45 956	45 956	

**Table B.6.5**

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Programme 3 Roads infrastructure**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07									
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000						
					<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																						
<b>Total new construction (buildings and infrastructure)</b>																											
<b>2. REHABILITATION/UPGRADING</b>																											
	<b>OWN FUNDS</b>																										
1.	C360.2 Worcester - Robertson	Boland	Breede River/Wine-lands	Surfaced Roads	4/2002	12/2004	62 200		3.: Roads infrastructure			200	200														
2.	C406.4 Klipheuwel - N1		Cape Town	Surfaced Roads	10/2002	6/2004	72 700		3.: Roads infrastructure			20 240	20 240														
3.	C377.11 George - Outeniqua Pass	Eden	George	Surfaced Roads	7/2004	9/2005	28 000		3.: Roads infrastructure			10 000	10 000			18 000	18 000										
4.	C537.1 Paarl - N1/DR1118	Boland	Drakenstein	Surfaced Roads	4/2004	6/2005	33 000		3.: Roads infrastructure			18 000	18 000			15 000	15 000										
5.	C635 Piketberg - Citrusdal	West Coast	Berg-rivier	Surfaced Roads	4/2004	3/2005	33 000		3.: Roads infrastructure			18 000	18 000			15 000	15 000										
6.	C659 Viljoenshoop road	Overberg	Thee-waters-kloof	Surfaced Roads		6/2005	9 000		3.: Roads infrastructure			2 000	2 000			7 000	7 000										
7.	C738 TR 31/2 Cogmanskloof	Boland	Breede River/Wine-lands	Surfaced Roads	4/2005	3/2007	56 000									13 000	13 000					35 000	35 000				
8.	C586 Pniel - Simondium	Boland	Stellenbosch	Surfaced Roads	4/2005	3/2007	21 300		3.: Roads infrastructure							16 000	16 000					5 231	5 231				
9.	C636 Wellington - Hermon	Boland	Drakenstein	Surfaced Roads	10/2005	3/2007	51 500		3.: Roads infrastructure							11 464	11 464					40 000	40 000				
10.	C638 Riebeeck Kasteel - Moorreesburg	West Coast	Swart-land	Surfaced Roads	4/2005	6/2006	24 000		3.: Roads infrastructure							10 000	10 000					14 000	14 000				
11.	C552 Riebeeck Kasteel - Hermon	Boland / West Coast	Swart-land	Surfaced Roads	4/2005	3/2007	24 400		3.: Roads infrastructure							10 355	10 355					14 000	14 000				
12.	C707 N1 Rehab Phase 2	Cape Town	Cape Town	Surfaced Roads	4/2005	3/2007	75 000		3.: Roads infrastructure							30 000	30 000					45 000	45 000				

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Vote 10

Annexure B to Vote 10 (continued)

Summary of details of expenditure for infrastructure by category																						
Table B.6.5 (continued)																						
Vote 10: Transport and Public Works - Programme 3 Roads infrastructure																						
	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	
13.	C707.2 N1 Rehab Phase 1	Cape Town	Cape Town	Surfaced Roads	2/2004	4/2004	22 500		3.: Roads infrastructure			20 000	20 000									
14.	C650 Elandsbaai - Lambertsbaai	West Coast	Cederberg	Gravel Roads	4/2005	3/2007	26 000		3.: Roads infrastructure						10 000	10 000			16 000	16 000		
15.	C527.3 Hemel-en-Aarde I/C	Overberg	Overstrand	Surfaced Roads	4/2004	3/2005	6 500		3.: Roads infrastructure			6 315	6 315									
16.	C708.2 N2 Rehab Phase 1	Cape Town	Cape Town	Surfaced Roads	2/2004	4/2004	7 800		3.: Roads infrastructure			1 160	1 160									
17.	C708.3 N2 drainage	Cape Town	Cape Town	Surfaced Roads	2/2004	4/2004	2 100		3.: Roads infrastructure			200	200									
18.	C683 Chatsworth	West Coast	Swartland	Gravel Roads	4/2002	6/2004	20 000		3.: Roads infrastructure			2 900	2 900									
19.	C549 N2 Airport I/C	Cape Town	Cape Town	Surfaced Roads	4/2006	3/2007	35 000		3.: Roads infrastructure										37 000	37 000		
20.	C708 N2 Rehab Phase 2	Cape Town	Cape Town	Surfaced Roads	4/2005	3/2007	80 000		3.: Roads infrastructure						20 000	20 000			55 000	55 000		
21.	Community accesses	Various	Various	Surfaced Roads					3.: Roads infrastructure						3 000	3 000			4 000	4 000		
22.	Bredasdorp - Die Dam	Overberg	Kaap Agulhas	Gravel Roads	4/2005	3/2007	195 000		3.: Roads infrastructure						30 000	30 000			165 000	165 000		
23.	C761 Lynedoch I/S	Boland	Stellenbosch	Surfaced Roads	4/2004	3/2005	3 400		3.: Roads infrastructure			3 324	3 324									
<b>Total own rehabilitation/upgrading</b>												<b>102 339</b>	<b>102 339</b>			<b>208 819</b>	<b>208 819</b>			<b>430 231</b>	<b>430 231</b>	
<b>3. OTHER CAPITAL PROJECTS</b>																						
<b>OWN FUNDS CONSTRUCTION</b>																						
1.	C500.2 Mossel Bay safety	Eden	Mossel Bay	Surfaced Roads	4/2006	3/2007	8 000		3.: Roads infrastructure										8 000	8 000		
2.	Various accident spots			Surfaced Roads			8 000		3.: Roads infrastructure						4 000	4 000			4 000	4 000		
3.	Transfer payments			Surfaced Roads					3.: Roads infrastructure		10 000		10 000		40 500	40 500		10 500		10 500		
4.	C708.1 N2 Balustrade	Cape Town	Cape Town	Surfaced Roads	4/2004	12/2004	45 000		3.: Roads infrastructure			6 000	6 000									
5.	C682.1 Potsdam Streetlights	Cape Town	Cape Town	Surfaced Roads	4/2004	3/2005	2 000		3.: Roads infrastructure			2 000	2 000									
6.	C733.1 Somerset West Streetlights	Cape Town	Cape Town	Surfaced Roads	4/2004	3/2005	2 000		3.: Roads infrastructure			2 000	2 000									
7.	C559.21 Century City Walkways	Cape Town	Cape Town	Surfaced Roads	4/2004	3/2005	900		3.: Roads infrastructure			900	900									

Table B.6.5 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Programme 3 Roads infrastructure

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
					8.	MAINTENANCE Reseal				Surfaced Roads			201 278		3.: Roads infrastructure			55 409	55 409			47 243
9.	Regravel			Gravel Roads			387 000		3.: Roads infrastructure			26 050	26 050			59 910	59 910			61 250	61 250	
10.	Bridge joints			Surfaced Roads			8 400		3.: Roads infrastructure			1 098	1 098			1 199	1 199			1 300	1 300	
11.	C642 Gouritz River approach road	Eden	Mossel Bay	Surfaced Roads	4/2004	3/2005	2 000		3.: Roads infrastructure			2 000	2 000									
12.	C735 Duivenhoks River Bridge	Eden	Langeberg	Bridge	4/2004	3/2005	2 000		3.: Roads infrastructure			2 000	2 000									
13.	Transfer Payments			Surfaced Roads					3.: Roads infrastructure		3 000		3 000		3 000				3 300		3 300	
14.	DESIGN AND PLANNING Expropriation								3.: Roads infrastructure			2 100	2 100			2 200	2 200			2 300	2 300	
15.	Survey								3.: Roads infrastructure			2 000	2 000			2 100	2 100			2 200	2 200	
16.	Fees								3.: Roads infrastructure			35 800	35 800			37 000	37 000			39 000	39 000	
17.	Transfer Payments			Surfaced Roads					3.: Roads infrastructure		2 600		2 600		2 600				2 700		2 700	
	<b>SUB TOTAL: OWN FUNDS</b>										15 600	137 357	152 957		46 100	153 652	199 752		16 500	160 493	176 993	
	<b>PIG MAINTENANCE</b>																					
1.	Reseal			Surfaced Roads			116 722		3.: Roads infrastructure			33 408	33 408			38 757	38 757			44 557	44 557	
2.	Regravel			Gravel Roads			150 000		3.: Roads infrastructure			45 000	45 000			50 000	50 000			55 000	55 000	
	<b>SUB TOTAL: PIG</b>											78 408	78 408			88 757	88 757			99 557	99 557	
<b>Total other capital projects</b>											15 600	215 765	231 365		46 100	242 409	288 509		16 500	260 050	276 550	
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																						
	Vote 10: Transport and Public Works								3.: Roads infrastructure	42 538	2 000	185 288	229 826	50 177	2 000	182 591	234 768	53 972	2 000	200 442	256 414	
<b>Total expenditure for maintenance</b>											42 538	2 000	185 288	229 826	50 177	2 000	182 591	234 768	53 972	2 000	200 442	256 414

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Vote 10

Annexure B to Vote 10 (continued)

Table B.6.6 Summary of details of expenditure for infrastructure by category																					
Vote 10: Transport and Public Works - Programme 4 Public Transport																					
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																					
<b>Total new construction (buildings and infrastructure)</b>																					
<b>2. REHABILITATION/UPGRADING</b>																					
<b>Total rehabilitation/upgrading</b>																					
<b>3. OTHER CAPITAL PROJECTS</b>																					
	<b>OWN FUNDS</b>																				
1.	Projects Currently Unprioritised	Boland	Boland DMA	01/04/04	31/03/05			4: Public Transport		1 750		1 750		875		875		2 050		2 050	
2.	Projects Currently Unprioritised		Breede River Wine-lands	01/04/04	31/03/05			4: Public Transport		1 250		1 250		625		625		1 550		1 550	
3.	Projects Currently Unprioritised		Breede Valley	01/04/04	31/03/05			4: Public Transport		1 250		1 250		625		625		1 550		1 550	
4.	Projects Currently Unprioritised		Drakenstein	01/04/04	31/03/05			4: Public Transport		1 250		1 250		625		625		1 650		1 650	
5.	Projects Currently Unprioritised		Stellenbosch	01/04/04	31/03/05			4: Public Transport		1 250		1 250		625		625		1 650		1 650	
6.	Projects Currently Unprioritised		Witzenberg	01/04/04	31/03/05			4: Public Transport		1 250		1 250		625		625		1 550		1 550	
7.	Projects Currently Unprioritised	Central Karoo	Central Karoo DMA	01/04/04	31/03/05			4: Public Transport		450		450		450		450		1 000		1 000	
8.	Projects Currently Unprioritised		Beaufort West	01/04/04	31/03/05			4: Public Transport		2 000		2 000		2 000		2 000		2 000		2 000	
9.	Projects Currently Unprioritised		Laingsburg	01/04/04	31/03/05			4: Public Transport		1 000		1 000		1 000		1 000		2 000		2 000	
10.	Projects Currently Unprioritised		Prince Albert	01/04/04	31/03/05			4: Public Transport		550		550		550		550		1 000		1 000	
11.	Projects Currently Unprioritised	Eden	Eden DMA	01/04/04	31/03/05			4: Public Transport		500		500		450		450		1 000		1 000	
12.	Projects Currently Unprioritised		George	01/04/04	31/03/05			4: Public Transport		1 300		1 300		500		500		2 600		2 600	
13.	Projects Currently Unprioritised		Kannaland	01/04/04	31/03/05			4: Public Transport		800		800		300		300		1 600		1 600	
14.	Projects Currently Unprioritised		Knysna	01/04/04	31/03/05			4: Public Transport		1 200		1 200		500		500		2 400		2 400	



Table B.6.6 (continued)

Summary of details of expenditure for infrastructure by category  
 Vote 10: Transport and Public Works - Programme 4 Public Transport

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000
					15.	Projects Currently Unprioritised	Overberg District	Langeberg			01/04/04	31/03/05			4: Public Transport		1 000		1 000		450
16.	Projects Currently Unprioritised	Mossel bay	01/04/04	31/03/05				4: Public Transport			1 000		1 000		450		450		2 000		2 000
17.	Projects Currently Unprioritised	Oudshoorn	01/04/04	31/03/05				4: Public Transport			2 000		2 000		750		750		4 000		4 000
18.	Projects Currently Unprioritised	Plettenberg Bay	01/04/04	31/03/05				4: Public Transport			1 200		1 200		600		600		2 400		2 400
19.	Projects Currently Unprioritised	Cape Agulhas	01/04/04	31/03/05				4: Public Transport			900		900		500		500		1 600		1 600
20.	Projects Currently Unprioritised	Overberg	01/04/04	31/03/05				4: Public Transport			900		900		500		500		1 600		1 600
21.	Projects Currently Unprioritised	Overstrand	01/04/04	31/03/05				4: Public Transport			900		900		500		500		1 600		1 600
22.	Projects Currently Unprioritised	Swellen-dam	01/04/04	31/03/05				4: Public Transport			900		900		500		500		1 600		1 600
23.	Projects Currently Unprioritised	Thee-waters-kloof	01/04/04	31/03/05				4: Public Transport			900		900		500		500		1 600		1 600
24.	Projects Currently Unprioritised	West Coast District	Berg River	01/04/04	31/03/05				4: Public Transport			800		800		500		500		1 460	
25.	Projects Currently Unprioritised		Ceder-berg	01/04/04	31/03/05			4: Public Transport		800		800		500		500		1 460		1 460	
26.	Projects Currently Unprioritised		Matzi-kama	01/04/04	31/03/05			4: Public Transport		800		800		500		500		1 460		1 460	
27.	Projects Currently Unprioritised		Saldanha Bay	01/04/04	31/03/05			4: Public Transport		800		800		519		519		1 460		1 460	
28.	Projects Currently Unprioritised		Swart-land	01/04/04	31/03/05			4: Public Transport		900		900		550		550		1 560		1 560	
29.	Projects Currently Unprioritised		West Coast DMA	01/04/04	31/03/05			4: Public Transport		400		400		400		400		600		600	
30.	Sandkraal Road Mobility Strategy	Eden	George	Provision and upgrading of pedestrian walkways and cycle-paths and the provision of a public transport service.	01/04/04	31/03/05			4: Public Transport			5 000	5 000		4 500		4 500				

Table B.6.6 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Programme 4 Public Transport

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
31.	Oudtshoorn Cycle Path	Eden	Oudtshoorn	Provision of a Cycle and Pedestrian Path between Cango Caves and CBD	01/04/04	31/03/05			4: Public Transport			5 000	5 000			5 500	5 500				
<b>Special joint venture: Klipfontein Corridor</b>																					
32.	Klipfontein Road Mobility Strategy	City of Cape Town	City of Cape Town	Klipfontein Road Mobility Strategy	01/04/04	31/03/05			4: Public Transport			63 058	63 058			125 199	125 199			31 000	31 000
33.	Athlone CBD Dignified Spaces	City of Cape Town	City of Cape Town	Up-grading and landscaping of public transport pedestrian and traders facilities and NMT facilities	01/04/04	31/03/05			4: Public Transport			2 160	2 160								

Table B.6.6 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Programme 4 Public Transport

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07						
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000			
34.	Gatesville CBD Dignified Spaces	City of Cape Town	City of Cape Town	Up-grading and land-scaping of public transport pedestrian and traders facilities and NMT facilities	01/04/04	31/03/05			4: Public Transport			3 050	3 050											
35.	Heideveld/Guguletu Gateway	City of Cape Town	City of Cape Town	Public linkages to Heideveld Railway Station (including upgrading and land-scaping of pedestrian and traders facilities)	01/04/04	31/03/05			4: Public Transport			2 280	2 280											
36.	Nyanga/Sithandatu	City of Cape Town	City of Cape Town	Public space upgrade	01/04/04	31/03/05			4: Public Transport			37	37											
37.	New Eisleben	City of Cape Town	City of Cape Town	Public space upgrade	01/04/04	31/03/05			4: Public Transport			1 138	1 138											
38.	Non-Motorised Transport Facilities	City of Cape Town	City of Cape Town	Projects to be identified	01/04/04	31/03/05			4: Public Transport			5 000	5 000											
39.	Big Lotus River Canal	City of Cape Town	City of Cape Town	Bicycle Network for Kijip-fontein to Nyanga Station	01/04/04	31/03/05			4: Public Transport			3 500	3 500											

Table B.6.6 (continued)

Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Programme 4 Public Transport

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07						
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000			
40.	Gugulethu NY1 Nyanga	City of Cape Town	City of Cape Town	Pedestrian improvements on section between NY1 - Nyanga Station to N2	01/04/04	31/03/05			4: Public Transport			1 000	1 000											
41.	Heideveld Pedestrian Bridge	City of Cape Town	City of Cape Town	Pedestrian Bridge over Heideveld Station joining Heideveld and Nyanga neighbourhoods	01/04/04	31/03/05			4: Public Transport			2 500	2 500											
42.	Projects Currently Unprioritised				01/04/04	31/03/05			4: Public Transport													69 438	69 438	
<b>Total own other capital projects</b>											30 000	93 723	123 723		17 469	135 199	152 668		50 000	100 438	150 438			
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																								
<b>Total expenditure for maintenance</b>																								

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Vote 10

Annexure B to Vote 10 (continued)

Table B.6.7

**Summary of details of expenditure for infrastructure by category**  
**Vote 10: Transport and Public Works - Programme 6 Community Based Programme**

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07					
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000		
				<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																		
<b>Total new construction (buildings and infrastructure)</b>																						
<b>2. REHABILITATION/UPGRADING</b>																						
1.	OWN FUNDS CARP			Upgrade of access roads and sidewalks	7/2004	3/2005	2 226	28 227	6: Community based programme			14 843	14 843									
<b>Total own rehabilitation/upgrading</b>											14 843	14 843										
<b>3. OTHER CAPITAL PROJECTS</b>																						
1.	OWN FUNDS Projects currently unprioritised								6: Community based programme					14 840	18 940	33 780		15 731	20 076	35 807		
2.	Transfer payments			Upgrade of access roads and sidewalks	4/2004	3/2005				14 000		14 000										
<b>Total own other capital projects</b>											14 000	14 000		14 840	18 940	33 780		15 731	20 076	35 807		
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																						
	Vote 10: Transport and Public Works								6: Community based programme			12 820	12 820			11 713	11 713			12 421	12 421	
<b>Total expenditure for maintenance</b>											12 820	12 820			11 713	11 713			12 421	12 421		

Table B.8

**Summary of details of expenditure for infrastructure by category  
Vote 10: Transport and Public Works - Agriculture**

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																					
<b>OWN FUNDS</b>																					
1.	Eisenburg: Dairy shed and stable	Boland District	Stellenbosch	Conversion for training	Jan 04	Jun 04	4 000		2: Public Works			3 500	3 500			2 000	2 000			2 000	2 000
2.	Eisenburg: Finance phase 2	Boland District	Stellenbosch	Offices	May-04	May-05	4 500		2: Public Works			4 400	4 400			100	100				
3.	Eisenburg: Hostel	Boland District	Stellenbosch	Student accommodation	Feb-04	Dec-04	6 000		2: Public Works			5 700	5 700			300	300				
4.	Eisenburg: New offices	Boland District	Stellenbosch	Offices	Jun-05	Dec-06	7 000		2: Public Works							1 600	1 600				
<b>SUB TOTAL: OWN FUNDS</b>							<b>21 500</b>					<b>13 600</b>	<b>13 600</b>			<b>4 000</b>	<b>4 000</b>			<b>2 000</b>	<b>2 000</b>
<b>PIG</b>																					
1.	Eisenburg: Lecture rooms (PIG)	Boland District	Stellenbosch	Lecture rooms			2 500		2: Public Works			2 500	2 500								
2.	Oudtshoorn FET (PIG)	Eden District	Oudtshoorn	Conversion for training			500		2: Public Works			500	500								
<b>SUB TOTAL: PIG</b>							<b>3 000</b>					<b>3 000</b>	<b>3 000</b>								
<b>Total own new construction (buildings and infrastructure)</b>							<b>24 500</b>					<b>16 600</b>	<b>16 600</b>			<b>4 000</b>	<b>4 000</b>			<b>2 000</b>	<b>2 000</b>
<b>2. REHABILITATION/UPGRADING</b>																					
<b>Total rehabilitation/upgrading</b>																					
<b>3. OTHER CAPITAL PROJECTS</b>																					
<b>Total other capital projects</b>																					
<b>4. DETAILS OF EXPENDITURE FOR MAINTENANCE</b>																					
1.	Vote 10: Transport and public works								2: Public Works			2 000	2 000			2 000	2 000			2 000	200
<b>Total expenditure for maintenance</b>												<b>2 000</b>	<b>2 000</b>			<b>2 000</b>	<b>2 000</b>			<b>2 000</b>	<b>200</b>