

# Vote 10

## Department of Transport and Public Works

	2006/07 To be appropriated	2007/08	2008/09
<b>MTEF allocations</b>	<b>R2 064 326 000</b>	<b>R2 093 836 000</b>	<b>R2 346 450 000</b>
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

### 1. Overview

#### Core functions and responsibilities

To play an anchor role in iKapa Elihlumayo, the Provincial Growth and Development Strategy through the development and implementation of the Strategic Infrastructure Plan (SIP), the Integrated Transport Plan and the Expanded Public Works Programme (EPWP).

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 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 and safe transport environment, provide professional and efficient service to all clients 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, 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

A people centered infrastructure and transport system through a transformed department.

## **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**

Offer bursaries to facilitate the development and recruitment of persons with scarce skills.

Develop technical students through the Workplace Integrated Learning Programme.

Recruit competent persons to implement departmental programmes.

### **Public works**

Construct new facilities and upgrade, rehabilitate and maintain existing facilities in respect of health infrastructure, schools infrastructure and other provincial government buildings.

Acquisition and disposal of provincial fixed property.

Provide accommodation to client departments.

### **Roads infrastructure**

Construct and maintain the provincial proclaimed road network that supports economic and social activity of the people in and beyond the Province's boundaries.

### **Public transport**

Provide public transport services and infrastructure.

### **Traffic management**

Register and licence motor vehicles, issue driving licences and issue permits for abnormal load vehicles.

Record accident data for statistical purposes.

Operate the overload control programme.

Appoint authorised officers in terms of applicable legislation.

### **Community based programme**

Provide strategic support to and monitor and evaluate the roll out of the Expanded Public Works Programme (EPWP) in the Western Cape Province.

Provide community development programmes through empowering processes.

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

Accelerated and shared economic growth.

In order to contribute to meeting the demand for scarce skills within government, the Department expanded its bursary programme from 10 bursaries per annum to 250 bursaries over a three-year period. This resource will be available to both the Province as well as municipalities within the Province's borders and will contribute to government better delivering on its mandate.

Backlog in maintenance of provincial government buildings.

Backlog in the maintenance of provincial proclaimed road network.

A public transport system that is efficient, reliable, safe and affordable and which is the preferred mode of transport to private transport.

Public transport system, that creates competitiveness and reduces the cost of doing business.

Support towards the 2010 FIFA World Cup event.

Increase in the motor vehicle population and the demand for driving licence tests.

Demand for work opportunities and skills development.

Further developments were made to advance the Strategic Infrastructure Plan (SIP) as one of the iKapa Elihlumayo lead strategies. The SIP is due for adoption by the Provincial Government at the end of the 1<sup>st</sup> quarter 2006/07.

Pressure from national programmes like the Urban Renewal Programme, Integrated Sustainable Rural Development Programme, Project Consolidate and the Expanded Public Works Programme to address the challenges of poverty and unemployment.

The Department is undergoing a restructuring process to align its business and services to government priorities and imperatives and the changing service delivery environment.

## **Acts, rules and regulations**

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

Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)

Cape Roads Ordinance, 1976 (Ord. 19 of 1976)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

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

Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)

Construction Industry Development Board Act, 2000 (Act 38 of 2000) and Regulations

Division of Revenue Act ( an annual Act of Parliament)

Employment Equity Act, 1998 (Act 55 of 1998)

Municipal Finance Management Act, 2003 (Act 56 of 2003)

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

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

National Road Traffic Act, 1996 (Act 93 of 1996)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

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

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

Public Finance Management Act, 1999 (Act 1 of 1999) and Treasury Regulations, 2005

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

Road Safety Act, 1972 (Act 9 of 1972)

Road Transportation Act, 1977 (Act 74 of 1977)

Road Traffic Act, 1989 (Act 29 of 1989)

Skills Development Act, 1998 (Act 97 of 1998)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

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

Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [presently being re-drafted]

## **Budget decisions**

Limited resources, internal and external challenges and national and provincial priorities and imperatives influence budget decisions. Apart from its five-year strategic performance plan and annual performance plan, the budget of the Department is informed by the: -

Medium Term Budget Policy Statement 2006–2009 of the Western Cape Provincial Government which aligns provincial with national imperatives while simultaneously providing direction and necessary resources to pursue specific provincial priorities.

Strategic Infrastructure Plan (SIP), one of the main iKapa Elihlumayo strategies, which is to be released at the end of the 1<sup>st</sup> quarter of 2006/07 and which reflects the Province's strategy for maximising the economic and social impact of infrastructure investment.

Achieving service delivery priorities will not be possible without important improvements to government as the instrument of delivery. Improved state capacity calls for institutional reforms to boost the performance of the state. The strengthening of the state to deliver has a number of facets, including improving financial governance, strengthening of communication, strategic ability, etc. Taking the aforementioned into account, the following decision were made:

In addition to the delivery of road infrastructure, the department is also the main public works delivery agent in the Province. To assist with the management of the delivery of the social and economic infrastructure projects, the Rational Portfolio Management System was introduced during the 2005/06 financial year. R31,267 million has been allocated to sustain the system over the Medium Term Expenditure Framework period.

A general paucity in skills in the transport, public works, and roads sectors in the fields of engineering, architects, project managers, transport planners and economists is blocking infrastructure planning and delivery. To address this constraint, the Department embarked on a human capital development strategy that involves all players in the built environment sector and requires a substantial injection for bursaries to attract and encourage learners to study in the said fields and to simultaneously provide opportunities for work place integrated learning. R20 million has been allocated over the Medium Term Expenditure Framework period for investment in bursaries.

Supply chain management units currently in operation at provincial departments are at varying levels of capacity. A major part of the activities of the Department relates to the contracting out of infrastructure maintenance, upgrading and construction in respect of the public works and roads sectors as well as the contracting in of professional consultants. For this reason the Department must continue to improve its supply chain management system. In order to build capacity in this core area of financial governance a revised organisational structure for a supply chain management unit was introduced near the end of the 2004/05 financial year to give substance to the supply chain management system. However, the structure was inadequately resourced during 2005/06 rendering it only partially functional. The building of capacity in this unit is now being strengthened through allocating R13,679 million over the Medium Term Expenditure Framework period to reduce the number of the unfunded vacancies.

Through the application of proper risk management processes the Department will be in a position to identify future events that could hinder the accomplishment of departmental objectives. By being aware of such possible events appropriate risk responses can be applied. Up until now the Shared Internal Audit Service has been facilitating certain risk management functions on a co-sourced basis. Clear indications are that departments must take responsibility for risk management in the future. R4,971 million has been allocated over the Medium Term Expenditure Framework period as a further step towards improving financial management in this area.

The Office of the Head of Department plays a central role in ensuring improved and more effective coordination across the different branches or programmes of the Department as well as across different departments and municipalities in connection with issues that relate to the Department. Effective implementation of the Strategic Infrastructure Plan (SIP) is not only dependent on strategic communication, but also qualitative research and analyses of key processes. In order to meet these challenges R18,625 million has been allocated over the Medium Term Expenditure Framework period to strengthen the communication, research and strategic capacity in the Office of the Head of Department.

The Department's budget is financed through three main sources: equitable share, conditional grants, the Asset Reserve Fund and own revenue. Part of the own revenue source is attributed to the sale of land and subsoil assets. Previously the infrastructure spending contained in Programme 2: Public Works, was linked to the latter source as an incentive to optimally utilise the property portfolio to generate revenue. Experience has shown that the sale of fixed assets is influenced by many factors such as alternative usage of properties, market prices, political decision-making, dependency on buyers to make payment timely, dependency on other organs of state to timely process the relevant documents, etc. All these factors increased the risk that revenue from this source could not always be collected timely and that it consequently affected the predictability of the expenditure level of the Department. Not forsaking the incentive to generate revenue from the property portfolio it was decided to nullify the estimate for the sale of land and to decrease the expenditure level of the said programme with an equal amount. It was agreed between the Provincial Treasury and the Department that proceeds from the sale of land and subsoil assets, be appropriated in the Annual Adjustments Estimates.

Economic services are central to the achievement of national government's primary goal of accelerated and shared economic growth. Investment in activities such as the maintenance and rehabilitation of provincial roads infrastructure directly supports growth. It contributes significantly to the upturn in employment generation in the construction sector and the sustainability in that sector. Roads also provide the conduits along which the economic life-blood of the Western Cape economy moves. The intended objective is to boost functions related to the economic sector such as the maintenance and rehabilitation of provincial roads infrastructure which are key pieces of infrastructure for opening up and enhancing economic activity and to expand government's labour based and labour intensive programmes. In

support of the aforementioned, the Provincial Treasury has set minimum expenditure levels, which are rising, steadily in nominal terms for the delivery of roads infrastructure. The ever-increasing backlog in road maintenance demands a 55/45 per cent split in the budget allocation for road maintenance vs. capital projects. Maintenance and preservation of the existing network has a higher priority than expansion of the network. In addition to Programme 3 - Roads Infrastructure, Programme 6 – Community Based Programmes (CBP) is also engaged in the delivery of access roads and related infrastructure, such as sidewalks. As these types of projects are directly related to roads infrastructure delivery it will be financed within the minimum allocations set for roads infrastructure. As the roads infrastructure programme can better serve these projects it is the intention to incorporate and integrate them into that programme in the future.

Accelerated shared economic growth can also be achieved through more efficient and far-reaching public transport systems. In general, the public transport system is under performing and requires a major overhaul in order to become a realistic alternative to private transport, and improve access and mobility to the poor. Taking account of the capacity to deliver in the relation to the actual expected deliverables and the complexities of multi stakeholder processes in the public transport domain, resource allocation to the public transport programme has proven to be somewhat ambitious in the past, resulting in under spending and significant downward budget adjustments. To address these challenges, the Public Transport Programme has been resourced to undergo a year of consolidation to finalise public transport plans and mobility strategies and to provide infrastructure in terms of such approved plans and strategies. Like roads infrastructure, the budget allocation is rising steadily over the Medium Term Expenditure Framework period.

In general 58,87 per cent or R3,829 million of the total allocation for the 3 year Medium Term Expenditure Framework period has been earmarked by the Provincial Treasury to address government priorities, details of which is presented in the table below:

Programme	Details	2006/07 R'000	2007/08 R'000	2008/09 R'000
1 Administration	Bursaries – scarce skills	3 000	5 000	7 000
2 Public Works	Athlone Stadium Phase 2 upgrade	30 000	30 000	
	Infrastructure requirements			44 792
3 Roads Infrastructure	Roads infrastructure	1 187 053	1 078 603	1 178 977
	Infrastructure requirements			34 338
4 Public Transport	Public transport improvement plan: Public transport safety programmes		5 796	6 000
	Public transport improvement plan: Public transport operational system		10 000	8 000
	Klipfontein corridor	23 122	15 000	70 578
6 Community based programme	Infrastructure requirements	28 647	30 297	32 912
<b>Total</b>		<b>1 271 822</b>	<b>1 174 696</b>	<b>1 382 597</b>

## 2. Review 2005/06

### Administration

The reorganisation of the Department was undertaken to review the business processes of the Department and assess the degree that the current structure will enable it to meet its constitutional mandate. The outcome of this process will be implemented in 2006/07.

A specialised employment equity management information system was developed in-house to improve the management, monitoring and reporting around the recruitment and selection of officials in terms of equity. This system is being rolled out to sister departments within the Province.

The Employee Assistance Programme is still at an early stage of implementation. The impact of the programme will only really be experienced over the next 24 months.

The Job Evaluation Review Plan is being implemented.

All departmental Human Rights Focal Units enjoy strong regional representation, enhancing a human rights culture throughout the organisation.

The launch of the Junior Management Programme was extremely successful and acknowledged throughout the Province. Specialised training interventions for senior managers will only be implemented towards the end of 2005/06.

The Induction Programme has been successfully implemented in relation to new officials, while serving officials are required to undergo re-induction as well as attend the iKapa Elihlumayo and Home for All training programmes. These are currently underway in partnership with the Cape Administrative Academy.

The departmental Language Policy is currently being implemented. However, its realignment to the Provincial Policy Framework is underway.

Learnerships continue to be rolled out for both internal staff and persons engaged on Expanded Public Works Projects.

Benefits of improved management of projects are beginning to be reaped from the implementation of the Rational Portfolio Management system, a project management system, as all technical disciplines and branches align to this system.

Quarterly performance reporting in accordance with National Treasury guidelines was introduced.

In relation to supply chain management (SCM) activities, the following:

Job description and job evaluation processes of the SCM unit are intended to be completed towards the end of 2005/06.

The project proposal for reviewing the SCM system is nearing completion and ready for consultation towards the end of 2005/06.

The procedure for the routing of submissions via Sub Bid Committees has been shortened by means of forwarding submissions directly to the Central Bid Committee where contract values are greater than R1 million.

Registration of contractors and projects on the Construction Industry Development Board's (CIDB) national register of contractors and projects has been promoted.

A review of the cell phone policy has been initiated with the view to conclude more cost effect contracts directly with relevant service providers.

The SCM knowledge and skills of 13 officials in the Department have been enhanced through their enrolment in an accredited one-year supply chain management university course.

Construction related tender documents were reviewed to comply with the requirements of the Construction Industry Development Board.

A departmental asset management team has been established in accordance with government's asset management reform programme, which will drive the departmental asset management implementation plan in association with the Provincial Treasury's asset management unit.

The accounting officer's financial delegations, inclusive of Supply Chain Management, have been review with the view to enhance performance and will be implemented towards the end of 2005/06.

The Department as well as the Government Motor Transport Trading Entity received unqualified audit reports for the financial year ending 31 March 2005.

The Strategic Infrastructure Plan was further developed, with substantial work undertaken in determining infrastructure priority projects for the next ten years. An evaluation model was developed, underpinned by the Provincial Spatial Development Framework and the Micro Economic Development Strategy (MEDS) in order to allow varying infrastructure projects to be compared with one another. Consultation with stakeholders with respect to specific projects identified was also undertaken.

## **Public works**

The Department has the responsibility of being the lead department for the development of the provincial Strategic Infrastructure Plan (SIP). As the custodian of the provincial property portfolio the Branch Public Works (Branch) commenced with the process to develop a Total Asset Management System. The latter focuses on capital investment, asset disposal, asset maintenance and office accommodation.

A key strategy was to focus on the disposal of superfluous properties with a high potential financial return, to optimise the acceleration of infrastructure delivery. However, the disposal of superfluous properties did not progress as was expected due to the complexities related to such transactions.

The Branch, in consultation with client departments, continued to seek opportunities to use Public-Private Partnerships as an added means to accelerate infrastructure delivery. The progress in this regard was equally slow,

and was limited to a feasibility study for the facilities management of a health care facility and some preliminary work in respect of schools.

The upgrading of Worcester Regional Hospital, George Regional Hospital, and Vredenburg District Hospital continued during the year and steady progress is being made. These three major hospital upgrading projects are funded through the national Hospital Revitalisation Programme. The business plan for the upgrading of the Paarl Regional Hospital was approved by the national Department of Health during the year under review, and the tender for the project was advertised. The tender adjudication process was completed and construction will commence during the first quarter of 2006/07. Planning has commenced for other projects that are to be funded by the Hospital Revitalisation Programme, such as the Khayelitsha District Hospital.

The Department made significant progress with the acceleration of infrastructure delivery in respect of schools. 15 new schools were completed and opened during the year under review, which provided approximately 17 000 learners with new accommodation. These schools were completed with significantly reduced construction periods, more than 3 000 jobs were created during the construction phase and more than 80 per cent of the contracts were awarded to previously disadvantaged contractors through the tendering system.

During the year under review the Branch entered into Service Delivery Agreements with the Departments of Health and Education respectively in an effort to improve the working relationships between the Branch and the respective Departments following the transfer of the infrastructure budgets to these departments.

Preferential procurement, by means of the Preferential Procurement Implementation Plan, continued to be used as an instrument to ensure Black Economic Empowerment (BEE). The objective of exceeding the stated provincial minimum target of 40 per cent of the rand value of contracts that had to be awarded to Previously Disadvantaged Individuals was comfortably achieved.

Empowerment opportunities for Previously Disadvantaged Individuals through the purchasing and disposal of properties were increased as a result of the implementation of a property disposal policy that was adopted by the Provincial Cabinet.

In support of the Expanded Public Works Programme (EPWP), a building preventative maintenance programme that focused on increased job creation and skills transfer was implemented. The objective of creating 2 000 EPWP job opportunities was achieved.

Good progress was made in respect of departmental transformation through the implementation of the departmental employment equity plan when making new appointments. Two senior managers from the designated groups were appointed in the Branch during the year under review.

The Branch participated in planning initiatives geared towards the 2010 FIFA World Cup event, particularly as it pertained to infrastructure requirements.

## **Roads infrastructure**

The following projects have been completed or have been started.

- Rehabilitation of MR201 between Paarl and N1 (completed)
- Rehabilitation of N7 between Piketberg and Citrusdal (completed)
- Viljoenshoop Road (completed)
- Hemel en Aarde Intersection (completed)
- Upgrading to a surfaced standard of the Gansbaai/Bredasdorp Link (started)
- Rehabilitation of the N1 and the N2 (completed)
- Rehabilitation of TR 1 / Section 1: George-Outeniqua Pass (completed)
- Potsdam Interchange on the N7 (started)

As per the Contractor Development component of the Expanded Public Works Programme (EPWP), the 10 emerging contractors who are on learnership contracts with the Department are implementing a number of negotiated road maintenance contracts throughout the Province as part of the practical training component of the programme.

The majority of the maintenance and construction projects listed above have been registered with the Expanded Public Works Programme in that they will comply with the requirements relating to skills transfer and the maximisation of work opportunities. The flagship project for the Roads Infrastructure Branch is the Gansbaai-Bredasdorp road upgrade project, which started in November 2005.

The N2 Gateway Project, which is a co-operative government initiative between National Housing, Provincial Government and the City of Cape Town to improve housing along the N2 corridor and in the Metro South East, was supported by reprioritising the budget and the transfer of R20 million to the City of Cape Town for construction of Symphony Way, Hindle Road and Bhunga Drive Extension.

Black and woman economic empowerment continued to be a key focus during 2005/06, with 41,68 per cent by value and 71,13 per cent by number of tenders being awarded to HDI's and 3,56 per cent by value and 34,02 per cent by number being awarded to women.

To address the shortage of engineering and technical skills, both within the Branch and the industry as a whole, a comprehensive schools awareness, recruitment, employment and training programme was launched. This programme was implemented during 2005 with the view of employing and registering Engineers-in-Training at the beginning of the 2006 calendar year.

The training of staff at the lower post levels through registration of category 18.1 Learnerships with the Construction Education Training Authority (CETA) was delayed due to funding problems from the CETA.

Integrated infrastructure planning with other branches, departments, municipalities, organisations and the private sector, is of utmost importance and therefore the Branch is currently in the process of aligning its budget to the Strategic Infrastructure Plan (SIP). Certain initiatives like the N1 and N2 Corridors and Airport Interchange (2010 FIFA World Cup) have already started and/or are already provided for in the MTEF period. Co-operation with other institutions and alignment of budgeting is facilitating freight movement to the Port of Cape Town (in conjunction with the City of Cape Town, the Port Authority and Propnet, among others) and, helped by private sector funding, enabling development to take place. The design of MR559 to improve access to the Port of Saldanha also began.

Chapmans Peak Drive continued to operate effectively as a Public Private Partnership. However, the delay in obtaining environmental approvals to construct the permanent toll plazas is delaying the transfer of certain risks to the concessionaire and as such placing a liability onto this Department.

## **Public Transport**

During the year under review, the Public Transport Branch developed a draft Public Transport Improvement Programme. Its aim is to provide the overarching framework within which all public transport initiatives will be undertaken over the next ten years.

Work was undertaken on the preliminary design of the restructured scheduled services in the City of Cape Town. Of note is that two contract packages for the Klipfontein and Landsdowne corridors have been designed in detail for open or negotiated tendering. The services have been designed to include the current minibus taxi operations operating on the same or similar routes as the subsidised bus services. In support of this, prospective tenderers were pre-qualified for the provision of integrated ticketing and fare management systems.

The conceptual design for the George Mobility Strategy was completed, as was the upgrading of Mandlenkosi Road in Beaufort West, which is linked to the Central Karoo Mobility Strategy. As part of the Klipfontein Corridor Mobility Strategy, 25 Closed Circuit Television (CCTV) cameras were installed along the corridor to promote safety on public transport. A further safety initiative, the Safer Trains project managed in partnership with the Department of Community Safety, was undertaken throughout the City to enhance the safety of commuters on the rail system. Furthermore, funding was transferred to the City of Cape Town for the construction of pedestrian and cycle paths leading into and supporting the main corridor.

The statutory planning processes of municipalities progressed slower than expected. Five of the six Public Transport Plans (PTP's) have been drafted and are awaiting approval of the respective council.

Municipalities were assisted in the construction of critical public transport infrastructure and facilities such as pedestrian and cycle pathways, ranks, shelters and embayments. The Piketberg taxi rank was opened, utilising a new design to improve operational efficiencies. In addition, several public transport interchanges were constructed interchanges in the City of Cape Town, notably Mitchell's Plain, Hanover Park and Guguletu.

Elections for new members of the Western Cape Provincial Taxi Council as well as the Metered Taxi Council took place in the year under review as part of the democratisation of these industries. The business plan for the minibus taxi industry was developed and a memorandum of agreement signed to provide a basis for further engagement. The Department also appointed a new Provincial Transport Registrar in August 2005.

A forensic audit was performed at the Operating Licence Board Administration in Goodwood. The report highlighted specific areas for intervention to bring the centre under control. A task team was deployed and the backlog in operating licence applications has been reduced and services to the public have improved.



## **Traffic management**

### **Transport Administration and Licensing**

The initiative to improve service delivery at the 76 registering authorities for the registration and licensing of motor vehicles the Department, in consultation with the national Department of Transport and its appointed contractor, is now in the final stages to replace all the existing computerised equipment to facilitate the simplified recording of all transactions. Training of the 400 municipal personnel has begun.

The target set for the revenue from motor vehicle registration and licence fees will be achieved. The current initiative to address arrear licence fees will continue, with the aim to maintain the arrears at less than 2 per cent of the total motor vehicle population. A large number of transactions that were previously assigned to the registering authorities are now centralised at provincial level to ensure uniform recording of transactions where a discretionary measure is involved. To facilitate this, a computerised system has been purchased to capture all the documentation and to return the results to the 76 registering authorities.

Activities at some of the 55 driving licence testing centres in the Province have been streamlined through the deployment of new computer software. The new equipment is now being used for eye testing and electronic fingerprint taking as part of the process to apply for learner's and driving licences. The well entrenched Compliance Monitoring Team continued its efforts to monitor the activities at motor vehicle testing stations and driving licence testing centres.

The rate of irregular activities detected in the previous year, warranted continued and concerted efforts to ensure that fraud and corruption are eradicated in the shortest time possible. Currently 3 000 driving licences are being investigated.

### **Safety Engineering and Overload Control**

The Provincial Accident System was further developed to include the statistical analysis of accidents in the urban areas and to produce system generated accident reports to all role players. In conjunction with the City of Cape Town and national Department of Transport steps were taken to improve the accident data gathering process to ensure quality data by providing feedback and training at police service stations throughout the Province. The personnel component of the Accident Data Centre was strengthened accordingly.

Infrastructure and signage improvements at the current 9 weighbridges were completed. The planning and installation of electronic mass surveillance equipment were completed at two weighbridge sites. The development of the Overload Control Management System to analyse patterns and trends in overloading control processes proceeded as planned. New two-year management contracts were awarded to Previously Disadvantaged Individuals contractors for all nine weighbridges.

### **Community based programme**

The introduction of the Expanded Public Works Programme (EPWP) as a pillar of the Western Cape's Growth and Development Summit Agreement, has the set goals of attaining a target of 120 000 work opportunities over the next 5 years. The Department has the responsibility of being the lead department for EPWP in the Western Cape and to provide support to all spheres of government and government departments in the Province. Capacity is being built within the Community Based Programme to fulfil the functions of strategic support, reporting throughout the Province and monitoring and evaluation of the EPWP.

The Community Based Programme of the Department is firmly on course to make its contribution to the attainment of this goal through 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. Sustained funding for Community Development Programmes resulted in the number of projects undertaken to increase to a total of 72 over the suite of programmes that have been implemented. The suite of programmes includes the Saamstaan School Maintenance; Zenzele Road Maintenance and the Community Access Roads Programmes. The spread of the projects was such that all District Municipalities, as well as the City of Cape Town have benefited from the range of projects. The projects have resulted in a total of 2 000 persons from underdeveloped communities being provided with work opportunities. This total was made up of 50 per cent women and 50 per cent youth.

Empowerment programmes implemented, included the Technical Student Experiential Training, Empowerment Impact Assessment and Contractor Development Programmes. These programmes were set to provide transversal support to the efforts of the Branch to fulfill the goals of iKapa Elihlumayo in respect of employment and participation by the designated categories of persons/business entities in the economy of the Western Cape. 22 Experiential Training students, 14 Social Development Training students and 18 Internship opportunities were created. 6 Procurement Sessions were held for contractors, which was attended by some 270 persons of whom 216 were registered businesses. Added to the training sessions on procurement is the Contractor Mentorship facility that has been provided where there was a request for the support of 6 emerging contractors. A structured finance facilitation

agreement between established banks and the department has provided guarantee and financing support for a limited number of contractors who have been awarded contracts by the department.

During the course of 2005/06 a number of community based projects were completed and these include Oceanview/Masiphumelele Bicycle Pathway; Middelpoort, Saldanha Bay Road Safety and Sidewalks projects; Lavender Hill Sidewalk and Bicycle Pathways; Bonnievale Sidewalks project; Chris Hani, Tulbagh sidewalks and bicycle pathway; Robertson (Droëheuwel, Moreson and Nqubela) sidewalks, taxi embayments and access road; Saron access road, Porterville; Noord Einde Sidewalks project and all pay shelter, Prince Albert; Bongoletu access road and sidewalks, Oudtshoorn; Protea Park Access road and sidewalks, Zoar; Kassiesbaai access road and parking area, Arniston; Oostergloed access road and sidewalks, Riviersonderend; Smartie Town access road and sidewalks, Swellendam and Suurbraak access road and stormwater improvements, Swellendam.

24 projects were completed in the Saamstaan Schools Programme in which 576 unemployed parents of learners from poor communities were trained and employed to maintain school buildings in their communities. 32 Zenzele road maintenance projects were implemented and these were located mainly in the rural areas on provincial roads located close to the designated underdeveloped communities requiring poverty alleviation, 768 persons were trained and employed in this programme.

As defined by the "Renewed Mandate for the Expanded Public Works Programme in the Western Cape", over the next three years, however, implementation of these projects will be mainstreamed into the Department line functions as required by the EPWP guidelines, and the Community based programme will increasingly take on the EPWP coordination role.

### **3. Outlook 2006/07**

#### **Administration**

The macro organisational review of the Department will be concluded during 2006/07. This intervention will align the Department to both national and provincial priorities, and to develop a skills set and orientation to implement the Strategic Infrastructure Plan (SIP) for the Province, coordinate the Expanded Public Works (EPWP) as well as lead in the delivery of key infrastructure to enable the Province and the City of Cape Town to host the 2010 FIFA World Cup. This restructuring will focus on research and policy development; monitoring and evaluation; integrated planning; Expanded Public Works Programme coordination and freight logistics capacity.

The Branch Corporate Affairs will be comprehensively reviewing its own organisational structure to align it with the focus on human capital and social capital formation as reflected in the iKapa Elihlumayo strategy.

An aggressive human capital development strategy in scarce skills areas such as engineering, architects, project managers in order to address the severe shortage of these skills in the Department is being implemented. This strategy involves all players in the built environment sector, and entails an increase in the provision for bursaries, encouraging learners to go into engineering and other related fields, and substantially providing opportunities for workplace integrated learning.

The Department is also embarking on a sustained and extended skills development programme as part of the EPWP by establishing linkages with the following strategies, namely the Micro Economic Development Strategy and the Human Capital Development Strategy.

In order for the Department to adequately respond to the challenge posed for accelerated, sustainable and shared economic growth, heightened emphasis will be placed on research and development.

In relation to supply chain management, the following:

- Reduce the vacancy rate and build capacity in the supply chain management unit through recruitment of appropriately skilled staff.

- Review the accounting officer's supply chain management system.

- Review the cellular phone, land line and open plan furniture policies.

- Provide training to emerging contractors on successful tendering in the public sector.

- Commence with implementing the asset management plan within the national asset management improvement programme framework.

- Formulate an asset management policy in accordance with government's asset management reforms.

- Acquire a bar coding and tracking system to enhance efficiency in moveable asset management.

To improve financial management, the following:

Enhance reporting on debtors within the MDA rental management system

Enhance reporting on the E-works project management system.

Build risk management capacity.

Build analytical capacity in financial as well as management accounting.

Review the departmental fraud prevention plan and processes.

Align accounting methodologies to be compliant with the General Recognised Accounting Practices.

Review the Roads Capital Account as contained in the Ordinance to Establish a Provincial Working Capital Fund (Ordinance 3 of 1962).

## **Public works**

The Branch Public Works (Branch), as a key provincial infrastructure delivery component, will continue to play an important role in respect of the Provincial Growth and Development Strategy, iKapa Elihlumayo, integrated sustainable rural development as well as the urban renewal strategy.

The Department has the responsibility of being the lead department for the development of the provincial Strategic Infrastructure Plan (SIP). As the custodian of the provincial property portfolio the Branch will continue with the further development of a Total Asset Management Strategy that will form part of the SIP. The Total Asset Management Strategy will focus on capital investment, asset disposal, asset maintenance and office accommodation.

The Branch will, in line with iKapa Elihlumayo, and in support of improved service delivery efficiencies, continue to accelerate the disposal of superfluous properties. A key strategy will be to focus on the disposal of superfluous properties with a high potential financial return, to optimise the acceleration of infrastructure delivery. The establishment of sustainable human settlements will serve as a key informant when highest and best use of all properties considered for disposal is determined. The Branch will, in consultation with client departments, continue to seek opportunities to use Public-Private Partnerships as an added means to accelerate infrastructure delivery.

The upgrading of George Regional Hospital will be completed during the first quarter of the year, and the second phase of the Vredenburg District Hospital upgrade will commence. The upgrading of the Worcester Regional Hospital will continue during the year. These three major hospital upgrading projects are funded through the national Hospital Revitalisation Programme (HRP).

The upgrading of the Paarl Regional Hospital will commence during the year under review. Planning has commenced on other projects that are identified for funding from the HRP conditional grant, especially the planned Khayelitsha Hospital.

The upgrading of the Mowbray Maternity Hospital, a project funded from the Provincial Infrastructure Grant (PIG) to the value of R42 million is progressing well and will be completed during this year.

The Branch will, in support of a common objective to contribute to accelerated and shared growth, continue to accelerate the construction of new schools within the parameters of available funding. Construction of all projects will continue to be done within the context of sound infrastructure quality control and effective contract administration.

Preferential procurement, by means of the departmental Preferential Procurement Implementation Plan, will continue to be used as an instrument to ensure Black Economic Empowerment. Although the stated provincial minimum target of 40 per cent of the rand value of contracts that will be awarded to Previously Disadvantaged Individuals (PDI's), is consistently exceeded by the Branch, the focus will be intensified with regards to empowering PDI suppliers and subcontractors.

In support of the Expanded Public Works Programme, the building preventative maintenance programme that focuses on increased labour-based methodologies will be rolled out further. The objective is to create additional job opportunities through this programme. In addition, the Branch will create approximately 1 000 learnerships for artisans, technicians and professionals within the Built Environment sector as a contribution to eradicating the scarce skills in this industry, which could have an adverse effect on infrastructure delivery.

The departmental transformation programme will be the key objective when making new appointments in terms of the departmental employee equity plan.

The initiatives geared towards the 2010 FIFA World Cup event will be actively supported, particularly as it may pertain to infrastructure requirements. An amount of R30 million per annum has been allocated for the upgrading of the Athlone Soccer Stadium for the 2006/07 and 2007/08 financial years.

Opportunities will be consistently explored for coordinated infrastructure planning and development, particularly where a provincially owned property could be used as a catalyst to unlocking significant economic benefits.

Innovative means of optimising the returns on the provincial property portfolio will be continuously explored. To this end, the intention is to intensify the development of alternative methods and utilisation of alternative materials when constructing new facilities. Furthermore, research will be conducted into issues of sustainability of different models of infrastructure delivery, such as the sustainability of designs, energy sources used, etc. It is the intention to also conduct research into other related matters, such as the impact on of its built environment investments on secondary industries, contributions of public works to social capital, accessibility, etc.

The Branch will be involved in the national Infrastructure Delivery Improvement Programme (IDIP), in conjunction with the Provincial and National Treasuries, as well as the relevant Provincial client departments, particularly Health and Education.

## Roads infrastructure

### Maintenance

The maintenance budget increased by 11,59 per cent over 2005/06 and has been allocated as follows:

Maintenance	Per cent
Routine maintenance of gravel roads	12,77
Routine maintenance of surfaced roads	38,12
Regravelling	20,42
Reseal	20,68
Bridge maintenance	6,64
Transfer to municipalities	1,38

Where a lack of suitable gravel to serve as a wearing course exists, the Branch Roads Infrastructure will resort to a light surfaced standard, e.g. N1 to Merweville (MR582) and N7 to Marcuskraal (DR2178).

The Regional Offices will continue to develop local emerging contractors for various road maintenance activities. Expanded Public Works Programme principles will apply to all contracts.

### Construction

The increase in the budget allocation makes it possible to allocate more funding to necessary reconstruction projects and limited expansion of the existing network. The construction budget increased by 56,41 per cent over 2005/06 and will be allocated towards, inter alia, the following projects:

- Upgrading to a surfaced standard of the Gansbaai/Bredasdorp Link
- Rehabilitation of the N1 and the N2
- Reconstruction of MR172 - Pniel to Simondium
- Rehabilitation/Upgrading of MR23 - Wellington to Hermon
- Rehabilitation of TR24 - Malmesbury to Hermon
- Rehabilitation of TR 1 / Section 1: George-Outeniqua Pass
- Improvement of Lynedoch Intersection on MR168
- Repair of slopes in Huis River Pass on TR31/5
- Rehabilitation and upgrading of Stellenbosch Arterial (Range Rd to Saxenburg)
- Potsdam Interchange on the N7
- Safety improvements on TR33/01: Mossel Bay
- N2 Gateway projects – Symphony Way, Hindle Rd and Bhunga Ave Extension
- Improve access to Port of Saldanha (MR559)
- Upgrade to surfaced standard of road between Elandsbaai – Lambertsbaai (MR538)

Upgrade to surfaced standard of road between Pakhuispas - Wupperthal Turnoff (MR542)

Upgrade to surfaced standard of sections of the road between Ceres - Citrusdal (MR310 & 539)

Upgrade TR28/1 between Hemel-en-Aarde I/S past Mount Pleasant to Hermanus

Upgrade of road between Somerset West - Sir Lowry's Pass (TR2/2)

Upgrade to surfaced standard DR1298 at Genadendal

Construction of new road between Green Point Circle and V&A - Granger Bay Boulevard

Upgrade to surfaced standard road N7 to Algeria (DR1487)

The programme to address the shortage of engineering and technical skills and the school awareness programme both of which were implemented during 2005 will continue. The increase in the overall budget with the resultant increase in the number of projects to be implemented necessitates that the Branch critically examines the engineering and technical capacity available within the confines of its current structure.

After receipt of the environmental approval, the construction of the permanent toll plazas for Chapman's Peak Drive will be completed and will reduce the liability currently being carried by this Department.

The Contractor Development component of the Expanded Public Works Programme (EPWP) will continue with 10 emerging contractors who are on negotiated learnership contracts with the Department. This process will be expanded.

The majority of the maintenance and construction projects listed above have been registered with the EPWP in that they will comply with the requirements relating to skills transfer and the maximisation of work opportunities. The flagship EPWP project is the Gansbaai-Bredasdorp road upgrade project of which the first phase will be completed and the second phase started in August 2006.

Black and woman economic empowerment will continue to be a key focus.

The training of staff at the lower post levels through registration of category 18.1 Learnerships with the Construction Education Training Authority will receive continued emphasis.

The N1 Corridor improvements to facilitate freight access to and from the Port of Cape Town will be designed in co-operation with the City of Cape Town.

The second phase of the N2 Corridor upgrade and Airport Interchange (2010 FIFA World Cup) will start.

## **Public Transport**

Implementation plans have been developed which contain all the elements of an integrated strategy to transform the public transport system in the Western Cape. This is imperative in supporting the Accelerated and Shared Growth Initiative of South Africa (ASGISA) and provide the basis for the Provincial Growth and Development Strategy. All elements thereof, i.e. the Micro-Economic Development Strategy, the Provincial Spatial Development Framework, the Social Capital Formation Strategy, as well as the Strategic Infrastructure Plan, identify the critical role public transport has to play in supporting economic and social development, lowering the cost of doing business (i.e. improve efficiency) and providing a sustainable alternative to private vehicle travel. The focus will be on delivering on the plans.

With the development of this consolidated strategy for public transport, better guidance can be given to the planning authorities regarding the Public Transport Plan and Integrated Transport Plan inputs. The consolidated public transport strategy will serve as the public transport input to the Provincial Land Transport Framework, which is to be updated during the first half of the 2006/07 financial year.

The roll-out of the restructured scheduled subsidised public transport services is to begin in May 2006, with the first contract packages being tendered. The roll-out of the services will be undertaken in a phased manner to ensure that operators are able to tender for the various services, as well as to ensure that vehicle manufacturers are able to supply the quantity of vehicles required. Public-private partnership opportunities will be packaged to involve the private sector in the provision of the required public transport infrastructure, such as depots and interchanges, which will be required to support the restructured system.

In support of the public transport operations in the Western Cape, the Branch will establish a Provincial Public Transport Authority during the MTEF period to design, monitor and guide these operations. Such an authority will require enabling legislation to be drafted and buy-in from all the relevant stakeholders.

The taxi recapitalisation process is expected to begin in earnest in 2006/07. Construction of impoundment facilities linked to this process, as well as the enforcement strategies for long distance public transport operators has been planned for the new financial year. Other processes to support the taxi recapitalisation programme will be instituted in 2006/07.

Skills training and development of the minibus taxi, metered taxi and SMME bus operators will become a focus in 2006/07, specifically in the George, Central Karoo and City of Cape Town areas to facilitate the roll-out of restructured scheduled public transport services.

A fatigue management programme will be developed and rolled-out in 2006/07. This aims at reducing the number of incidents occurring with long-distance public transport vehicles. The Branch will also enter into service level agreements with various authorities regarding law enforcement. To support this, an impoundment facility will be constructed in Beaufort West before the end of 2006/07.

The Branch Public Transport will continue to implement the strategy of turning around the Provincial Operating Licencing Board administration into a centre of excellence. A shared service centre for the Department will be developed, with the first phase of implementation being the public transport licencing aspects fully operational by July 2007. Other services offered to the public will be phased in thereafter.

## **Traffic management**

### **Transport Administration and Licencing**

The roll-out of the new Live Scan Units at the driving licence testing centres in the Province will be undertaken in co-operation with the national Department of Transport, with a view to ensure legal compliance with the making of appointments for learner's and driving licences. Similarly, also in co-operation with the national Department of Transport, the replacement of the old computer hardware and software for the registration and licencing of motor vehicles with the upgraded equipment has been completed and the new software will be implemented in October 2006. In line with this, about 500 municipal and provincial motor vehicle administration staff and examiners of driving licences will be trained and will adjust their operations accordingly. The Compliance Monitoring Unit will intensify its inspections at driving licence testing centres and vehicle testing stations to ensure legal compliance.

A joint operation with the City of Cape Town is envisaged to improve the testing facilities for learner and driving licences to reduce current unacceptably long waiting periods for appointments.

It is the intention to finalise the new draft Western Cape Road Traffic Management Bill to replace the Western Cape Provincial Road Traffic Act, 1998 in order to address Western Cape specific issues in a more direct manner.

The collection of arrear motor vehicle licence fees will remain a priority as part of the initiative to optimise revenue generation.

### **Safety Engineering and Overload Control**

The Provincial Accident System will be used to identify high accident spots in the network. This will be used to identify priority safety improvements. Steps to improve the accident data gathering process to ensure quality data will continue. Electronic data recording at accident scenes will be investigated.

It is the intention to develop new in-house data capturing software to replace the existing system, which is not fully compatible with the Management Information Systems of the Branch Traffic Management.

Further improvements to the Beaufort West weighbridge infrastructure are being planned with a view to establish a fully-fledged Traffic Centre for the Department of Community Safety. This will include electronic weigh-in motion equipment. The process of installing electronic weigh-in motion equipment will be extended to the remaining weighbridge sites. The computer software to operate the weighbridge activities will also be upgraded.

## **Community based programme**

The outlook for 2006/07 sees the shift in the primary role and function of the Community Based Programme taking shape. The Branch is coordinating the Expanded Public Works Programme (EPWP) Saamstaan initiative on behalf of the Western Cape Province. The programme, which was formally launched on 2 September 2004 is required to attain approximately 24 000 work opportunities per year to achieve the target set for the Western Cape of 120 000 by 2008. Every quarter, the Branch will continue to compile progress reports on the work and training opportunities provided through the EPWP in the Western Cape to the national Department of Public Works.

The Branch will set in place the necessary institutional arrangements for coordinating EPWP in the Province, beginning with the sector and provincial EPWP forums; will consolidate EPWP reporting throughout the Province; and develop monitoring and evaluation capacity.

The Branch will continue to implement community-based projects and will utilise these projects to develop excellent examples of Labour Intensive Construction and a pool of Previously Disadvantaged Individuals (PDI) contractors and consultants. 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.

Identified contractors and consultants are busy with labour-intensive method training that will continue in the 2006/07 financial year. Through the projects, the Branch intends to generate about 2 000 work opportunities where the training aspect will also be covered.

PDI contractors on the Contractor Development Programme are being assisted with financing through the Siyaphucula programme, which is collaboration between the Department and commercial banks. The Siyaphucula programme does not only provide finance to the PDI contractors but also plans to initiate an intense training programme for identified contractors prior to the tendering process. This process is still in the pilot phase. Its maximum impact on economic growth and lowering levels of inequality will only be witnessed in the 2007/08 financial year. The Contractor Development Programme will continue to provide, procurement information sessions, mentoring and helpdesk services to contractors not only in Cape Town but also in the Western Cape Regional centres.

Persons engaged on the Community Development Projects will participate in the recently developed "Project Exit Strategy." This strategy is designed to equip workers to enter the formal economy beyond the temporary work opportunity provided by the Community Based Programme projects.

The Empowerment Impact Assessment programme will continue to maximise the opportunities of Affirmable Business Enterprises (ABEs) through various options such as unbundling of contracts and labour intensive techniques.

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09	
<b>Treasury funding</b>											
Equitable share	471 513	457 957	68 485	524 745	605 482	594 917	<b>627 556</b>	5.49	845 804	1 010 832	
Conditional grants	43 322	67 076	64 645	92 557	95 857	95 857	<b>126 329</b>	31.79	190 891	203 511	
Financing	6 260		381 075	312 944	312 944	312 944	<b>527 156</b>	68.45	250 294	300 000	
<b>Total Treasury funding</b>	<b>521 095</b>	<b>525 033</b>	<b>514 205</b>	<b>930 246</b>	<b>1 014 283</b>	<b>1 003 718</b>	<b>1 281 041</b>	27.63	1 286 989	1 514 343	
<b>Departmental receipts</b>											
Tax receipts	528 636	646 938	695 160	731 554	731 554	731 554	<b>753 501</b>	3.00	776 106	799 389	
Sales of goods and services other than capital assets	24 803	27 240	30 744	26 212	26 212	38 048	<b>29 784</b>	(21.72)	30 741	32 718	
Transfers received	51		58								
Fines, penalties and forfeits	22										
Interest, dividends and rent on land			56			11		(100.00)			
Sales of capital assets	3 748	7 504	14 067	24 000	24 000	24 000		(100.00)			
Financial transactions in assets and liabilities	3 382	9 493	4 338		1 316	866		(100.00)			
<b>Total departmental receipts</b>	<b>560 642</b>	<b>691 175</b>	<b>744 423</b>	<b>781 766</b>	<b>783 082</b>	<b>794 479</b>	<b>783 285</b>	(1.41)	806 847	832 107	
<b>Total receipts</b>	<b>1 081 737</b>	<b>1 216 208</b>	<b>1 258 628</b>	<b>1 712 012</b>	<b>1 797 365</b>	<b>1 798 197</b>	<b>2 064 326</b>	14.80	2 093 836	2 346 450	

## 5. Payment summary

### Key assumptions

Sufficient capacity either within or outside the Department in all areas of operations.

Streamlined decision-making processes

Effective communication between the Department and its clients

Timeous environmental approvals

Predictable weather conditions

No abnormal flood damage

Predictable rate of damage and deterioration of the road network

Predictable increase in rates

Buy-in from stakeholders

Sound intergovernmental relations

The Western Cape motor vehicle population will increase by at least 6 per cent

98 per cent of all motor vehicle licences will be paid voluntarily

Applications for filming activities on public roads will be maintained at least at the same level as 2005/06

### Programme 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.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration <sup>a</sup>	21 742	27 817	34 645	48 330	56 830	56 830	<b>67 459</b>	18.70	78 793	85 603
2. Public works <sup>b</sup>	268 998	349 859	274 336	284 680	352 036	352 036	<b>330 496</b>	(6.12)	336 445	405 301
3. Roads infrastructure <sup>c</sup>	597 890	526 758	652 699	928 984	933 454	933 454	<b>1 187 053</b>	27.17	1 196 863	1 323 082
4. Public transport	45 999	115 328	60 377	211 127	195 301	196 133	<b>208 088</b>	6.10	223 652	256 892
5. Traffic management	136 240	158 034	191 098	184 843	196 103	196 103	<b>202 944</b>	3.49	197 480	210 383
6. Community based programme	10 868	38 412	45 473	54 048	63 641	63 641	<b>68 286</b>	7.30	60 603	65 189
<b>Total payments and estimates</b>	<b>1 081 737</b>	<b>1 216 208</b>	<b>1 258 628</b>	<b>1 712 012</b>	<b>1 797 365</b>	<b>1 798 197</b>	<b>2 064 326</b>	<b>14.80</b>	<b>2 093 836</b>	<b>2 346 450</b>

<sup>a</sup> 2006/07: MEC remuneration payable. Salary R544 120. Car allowance: R136 030.

<sup>b, c</sup> 2006/07: National conditional grant: Provincial infrastructure (PIG): R126 329 000.



## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	573 404	621 272	719 707	851 766	844 720	844 411	<b>991 103</b>	17.37	985 881	1 071 066
Compensation of employees	112 707	128 633	139 451	192 316	180 559	179 629	<b>225 913</b>	25.77	245 616	262 903
Goods and services	460 688	491 549	579 373	659 450	664 136	664 751	<b>765 190</b>	15.11	740 265	808 163
Interest and rent on land	9	12								
Financial transactions in assets and liabilities		1 078	883		25	31		( 100.00)		
<b>Transfers and subsidies to</b>	63 028	106 747	54 135	111 685	199 085	200 226	<b>118 484</b>	( 40.82)	175 708	187 734
Provinces and municipalities	61 106	87 782	52 768	93 978	171 279	172 117	<b>113 593</b>	( 34.00)	166 737	177 786
Departmental agencies and accounts		480			9 260	9 260		( 100.00)		
Public corporations and private enterprises		14 502		17 000	12 000	12 000	<b>1 000</b>	( 91.67)		
Households	1 922	3 983	1 367	707	6 496	6 799	<b>3 891</b>	( 42.77)	8 971	9 948
<b>Payments for capital assets</b>	445 305	488 189	484 786	748 561	753 560	753 560	<b>954 739</b>	26.70	932 247	1 087 650
Buildings and other fixed structures	422 610	474 254	457 860	718 179	683 105	683 105	<b>897 862</b>	31.44	878 735	1 030 405
Machinery and equipment	20 840	5 806	16 059	8 497	9 057	9 057	<b>39 436</b>	335.42	35 914	35 189
Software and other intangible assets		5 896	7 446	8 485	7 998	7 998	<b>6 941</b>	( 13.22)	6 398	5 556
Land and subsoil assets	1 855	2 233	3 421	13 400	53 400	53 400	<b>10 500</b>	( 80.34)	11 200	16 500
<b>Total economic classification</b>	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 798 197	<b>2 064 326</b>	14.80	2 093 836	2 346 450

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Independent Development Trust				5 000	10 000	10 000	<b>1 000</b>	( 90.00)		
Casidra				2 000	2 000	2 000		( 100.00)		
South African Rail Commuter Corporation		14 982		10 000						
<b>Total departmental transfers to public</b>		14 982		17 000	12 000	12 000	<b>1 000</b>	( 91.67)		

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	34 177	57 334	13 633	38 100	93 100	93 100	71 402	(23.31)	105 006	124 041
Category B	19 363	28 273	34 784	45 908	69 939	70 771	40 506	(42.76)	61 731	53 745
Category C	1 155	1 869	4 000	9 603	7 853	7 853	1 500	(80.90)		
<b>Total departmental transfers to local government</b>	<b>54 695</b>	<b>87 476</b>	<b>52 417</b>	<b>93 611</b>	<b>170 892</b>	<b>171 724</b>	<b>113 408</b>	<b>(33.96)</b>	<b>166 737</b>	<b>177 786</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.5 Summary of departmental Public-Private Partnership projects**

Project description R'000	Total cost of project			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Projects under implementation</b>		1 056	895	1 400	1 400	1 400	1 200	(14.29)	1 000	1 000
Project monitoring cost		1 056	895	1 400	1 400	1 400	1 200	(14.29)	1 000	1 000
<b>Total Public-Private Partnership projects</b>		1 056	895	1 400	1 400	1 400	1 200	(14.29)	1 000	1 000

## 6. Programme Description

### Programme 1: Administration

**Purpose:** To provide the overall management and administrative support of the department

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the Provincial Minister – Transport and Public Works

to render advisory, secretarial, administrative and office support services

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

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

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

to manage human resources, the supply chain, finance, administration and related support and developmental services

#### Policy developments:

Corporate Affairs is embarking on extensive skills development initiatives in line with the National and Provincial Growth and Development Summit resolutions, and in support of the Expanded Public Works Programmes. In particular a strategy will be developed to establish a learning organisation unit within the Department to build on the

scarce skills initiative. Recognition of prior learning is being implemented as part of a pilot at one of the regional centres, and in conjunction with the Construction SETA. Human Rights activities continue to be mainstreamed into the fabric of the organisation.

The accounting officer's supply chain management system will be reviewed in its entirety with its concomitant delegations, aligned with other financial delegations. An asset management policy will be developed in accordance with government's asset management reforms. Other policies to be reviewed relate to cell phone, landline and open plan furniture.

The Strategic Infrastructure Plan is intended to be released in the 1<sup>st</sup> quarter of 2006/07.

### Changes: policy, structure, service establishment, Geographic distribution of services:

The conclusion of the macro organisational review is expected to radically affect the business process and structure within Corporate Affairs. In particular, alignment with the Human Capital Development and Social Capital Formation strategies of the Province will be strengthened.

An aggressive human capital development strategy in scarce skills areas such as engineering, architects, and project managers in order to address the severe shortage of these skills in the Department. This strategy will involve all players in the built environment sector, and will entail a need to massively increase the funding for bursaries, encouraging learners to go into engineering and other related fields, and providing opportunities for workplace integrated learning.

All core services will continue to be rendered from Head Office, but Human Resource delegations are continuously reviewed to ensure optimal devolution of decision-making at all levels within the organisation. This could also lead to the decentralisation of certain of the corporate functions.

### Expenditure trends analysis:

The provision for 2006/07 for the programme as a whole has grown by 39,58 per cent compared to the main appropriation for 2005/06 or 18,70 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a significant growth of 77,12 per cent over the MTEF. The provision for payments of capital assets has decreased by 43,05 per cent compared to the main appropriation for 2005/06, while current payments has increased by 39,04 per cent and transfer payments have increased by 524,69 per cent.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the Provincial Minister - Transport and Public Works <sup>a</sup>	2 250	2 996	3 995	3 958	4 260	4 260	4 118	(3.33)	4 339	4 584
2. Head of department	1 170	1 974	2 888	11 166	14 539	14 539	19 813	36.27	20 496	22 587
3. Corporate support	18 322	22 847	27 762	33 206	38 031	38 031	43 528	14.45	53 958	58 432
<b>Total payments and estimates</b>	<b>21 742</b>	<b>27 817</b>	<b>34 645</b>	<b>48 330</b>	<b>56 830</b>	<b>56 830</b>	<b>67 459</b>	<b>18.70</b>	<b>78 793</b>	<b>85 603</b>

<sup>a</sup> 2006/07: MEC remuneration payable. Salary R544 120. Car allowance: R136 030.

### Earmarked allocations

Included in sub-programme 1.3 Corporate support is an earmarked allocation amounting to R3 000 000 (2006/07), R5 000 000 (2007/08) and R7 000 000 (2008/09) for the purpose of bursaries for scarce skills.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	21 410	27 235	32 028	44 725	48 175	48 175	<b>62 187</b>	29.09	68 597	73 986
Compensation of employees	14 183	16 859	19 306	24 879	24 308	24 308	<b>35 433</b>	45.77	41 300	45 607
Goods and services	7 227	10 376	12 702	19 846	23 855	23 849	<b>26 754</b>	12.18	27 297	28 379
Financial transactions in assets and liabilities			20		12	18		( 100.00)		
<b>Transfers and subsidies to</b>	205	190	511	567	5 617	5 617	<b>3 542</b>	( 36.94)	8 520	9 520
Provinces and municipalities	33	40	46	47	47	47	<b>22</b>	( 53.19)		
Households	172	150	465	520	5 520	5 520	<b>3 520</b>	( 36.23)	8 520	9 520
<b>Payments for capital assets</b>	127	392	2 106	3 038	3 038	3 038	<b>1 730</b>	( 43.05)	1 676	2 097
Machinery and equipment	127	282	1 940	1 478	2 001	2 001	<b>1 558</b>	( 22.14)	1 503	1 925
Software and other intangible assets		110	166	1 560	1 037	1 037	<b>172</b>	( 83.41)	173	172
<b>Total economic classification</b>	21 742	27 817	34 645	48 330	56 830	56 830	<b>67 459</b>	18.70	78 793	85 603

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	205	190	511	567	5 617	5 617	<b>3 542</b>	(36.94)	8 520	9 520
Provinces and municipalities	33	40	46	47	47	47	<b>22</b>	(53.19)		
Municipalities	33	40	46	47	47	47	<b>22</b>	(53.19)		
Municipalities of which	33	40	46	47	47	47	<b>22</b>	(53.19)		
Regional services council levies	33	40	46	47	47	47	<b>22</b>			
Households	172	150	465	520	5 520	5 520	<b>3 520</b>	(36.23)	8 520	9 520
Social benefits	21	15	17							
Other transfers to households	151	135	448	520	5 520	5 520	<b>3 520</b>	(36.23)	8 520	9 520

**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 by the Department of Health

### Sub-programme 2.3: Education

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified by 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 Strategic Provincial Accommodation and Infrastructure Plan (SPAIP)

## Policy developments:

In line with the National Growth and Development strategy and iKapa Elihlumayo, the Programme will increase its focus on job creation through the Expanded Public Works Programme. The Programme 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, Geographic distribution of services

The Programme 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. Services provided 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.

The infrastructure budget for the Departments of Health and Education has been allocated on their respective votes as from the 2005/06 financial year. Public Works will act as an implementing agent for the two departments and a service delivery agreement governs the activities of the departments involved.

As the Programme is a service delivery programme to its various clients, its service delivery is in terms of the requirements of client departments.

## Expenditure trends analysis:

The provision for 2006/07 for the programme as a whole has grown by 16,09 per cent compared to the main appropriation for 2005/06, but decreased by 6,12 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a steady growth of 42,37 per cent over the MTEF. The provision for payments of capital assets has grown by 12,97 per cent compared to the main appropriation for 2005/06, while current payments has increased by 3,94 per cent and transfer payments have increased by 27451,38 per cent.

## Service delivery measures:

### Programme 2: Public Works

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.2 Health	Health infrastructure delivery.	Number of projects.	Planning projects.	164
		Number of projects.	Maintenance projects.	140
		Number of projects.	Construction projects.	50
2.3 Education	Education infrastructure delivery.	Number of projects.	Planning projects.	30
		Number of projects.	Maintenance projects.	205
		Number of projects.	Construction projects.	50

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.4 Agriculture	Other infrastructure delivery.	Number of projects.	Planning projects.	0
2.5 Social development		Number of projects.	Maintenance projects.	288
2.6 Other infrastructure		Number of projects.	Construction projects.	18
2.7 Property management	Optimal utilisation of land and buildings.	Number of properties.	Inspected properties for optimal utilisation.	100
		Number of properties.	Evaluated properties for best utilisation option.	100
		Number of properties.	Ennobled properties for best return.	40

**Table 6.2 Summary of payments and estimates – Programme 2: Public works**

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	17 031	20 617	22 930	33 449	33 449	33 449	<b>31 884</b>	(4.68)	35 061	49 196
2. Health	7 356	9 495	11 059	12 935	12 935	12 935	<b>13 742</b>	6.24	14 531	15 304
technical support	7 356	9 495	11 059	12 935	12 935	12 935	<b>13 742</b>	6.24	14 531	15 304
3. Education	8 375	9 322	10 814	11 914	16 914	16 914	<b>15 857</b>	(6.25)	16 814	17 725
technical support	8 375	9 322	10 814	11 914	16 914	16 914	<b>15 857</b>	(6.25)	16 814	17 725
4. Agriculture	5 419	16 385	19 467	14 310	16 943	16 943	<b>8 930</b>	(47.29)	4 000	4 000
construction <sup>a</sup>	3 393	13 318	16 590	12 310	14 943	14 943	<b>6 930</b>	(53.62)	2 000	2 000
maintenance	2 026	3 067	2 877	2 000	2 000	2 000	<b>2 000</b>		2 000	2 000
5. Social development	1 703	16 737	4 478	7 500	4 465	4 465	<b>3 000</b>	(32.81)	3 000	3 000
construction	1 009	14 558	3 506	4 500	2 265	2 265		(100.00)		
maintenance	694	2 179	972	3 000	2 200	2 200	<b>3 000</b>	36.36	3 000	3 000
6. Other infrastructure	101 719	110 845	94 954	69 144	100 902	100 902	<b>119 077</b>	18.01	124 304	161 576
construction	57 968	54 689	40 290	23 811	54 286	54 286	<b>69 948</b>	28.85	68 075	76 000
maintenance	29 642	39 198	35 647	30 494	31 777	31 777	<b>28 957</b>	(8.87)	34 947	63 183
operational cost	3 549	4 108	4 209							
technical support	10 560	12 850	14 808	14 839	14 839	14 839	<b>20 172</b>	35.94	21 282	22 393
7. Property management	127 395	166 458	110 634	135 428	166 428	166 428	<b>138 006</b>	(17.08)	138 735	154 500
property development	31 680	64 166	4 716	9 812	34 812	34 812	<b>11 179</b>	(67.89)	11 350	16 529
operational property management	73 294	96 478	99 918	109 328	115 328	115 328	<b>110 918</b>	(3.82)	111 268	121 636
property planning		581	974	1 760	1 760	1 760	<b>2 482</b>	41.02	2 622	2 769
technical support	22 421	5 233	5 026	14 528	14 528	14 528	<b>13 427</b>	(7.58)	13 495	13 566
<b>Total payments and estimates</b>	<b>268 998</b>	<b>349 859</b>	<b>274 336</b>	<b>284 680</b>	<b>352 036</b>	<b>352 036</b>	<b>330 496</b>	(6.12)	<b>336 445</b>	<b>405 301</b>

<sup>a</sup> 2006/07: National conditional grant: Provincial Infrastructure (PIG): R2 000 000.

#### Earmarked allocations

Included in sub-programme 2.6 Other infrastructure is an earmarked allocation amounting to R30 000 000 (2006/07), and R30 000 000 (2007/08) for the purpose of Athlone Stadium Phase 2 upgrade.

Included in programme 2 is an earmarked allocation amounting to R44 792 000 (2008/09) for the purpose of infrastructure requirements.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public works**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	172 407	200 300	208 994	232 719	243 687	243 647	<b>241 887</b>	( 0.72)	254 670	305 101
Compensation of employees	35 476	40 494	43 532	56 981	56 466	56 426	<b>70 088</b>	24.21	74 381	78 648
Goods and services	136 931	159 745	165 080	175 738	187 221	187 221	<b>171 799</b>	( 8.24)	180 289	226 453
Financial transactions in assets and liabilities		61	382							
<b>Transfers and subsidies to</b>	3 462	454	730	109	624	664	<b>30 031</b>	4 422.74	30 000	
Provinces and municipalities	2 934	95	105	109	119	120	<b>30 031</b>	24 925.83	30 000	
Households	528	359	625		505	544		( 100.00)		
<b>Payments for capital assets</b>	93 129	149 105	64 612	51 852	107 725	107 725	<b>58 578</b>	( 45.62)	51 775	100 200
Buildings and other fixed structures <sup>a</sup>	91 207	145 143	60 589	40 621	71 494	71 494	<b>46 878</b>	( 34.43)	40 075	78 000
Machinery and equipment	1 922	1 147	704	3 031	2 990	2 990	<b>3 500</b>	17.06	3 500	9 000
Software and other intangible assets		2 319	316		41	41		( 100.00)		
Land and subsoil assets		496	3 003	8 200	33 200	33 200	<b>8 200</b>	( 75.30)	8 200	13 200
<b>Total economic classification</b>	268 998	349 859	274 336	284 680	352 036	352 036	<b>330 496</b>	( 6.12)	336 445	405 301

<sup>a</sup> Included in item Buildings and other fixed structures is payments for consultants and contractors amounting to R46 878 000 (2006/07), R40 075 000 (2007/08) and R78 000 000 (2008/09).

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	612	454	730	109	624	664	<b>31</b>	(95.33)		
Provinces and municipalities	84	95	105	109	119	120	<b>31</b>	(74.17)		
Municipalities	84	95	105	109	119	120	<b>31</b>	(74.17)		
of which										
Regional services council levies	84	95	105	109	119	120	<b>31</b>			
Households	528	359	625		505	544		(100.00)		
Social benefits	513	336	623		505	544		(100.00)		
Other transfers to households	15	23	2							
<b>Transfers and subsidies to (Capital)</b>	2 850						<b>30 000</b>		30 000	
Provinces and municipalities	2 850						<b>30 000</b>		30 000	
Municipalities	2 850						<b>30 000</b>		30 000	
Municipalities	2 850						<b>30 000</b>		30 000	

## **Programme 3: Roads Infrastructure**

**Purpose:** To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of roads 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 and Core City 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:**

Review of technical standards where considered appropriate.

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

Continued development of labour intensive construction in line with Expanded Public Works Programme objectives.

Provincial policy on Outdoor Advertising.

The Strategic Infrastructure Plan, the Integrated Development Plans and Integrated Transport Plans of municipalities are taken into account in determining the infrastructure delivery programme.

### **Changes: policy, structure, service establishment, Geographic distribution of services:**

Strengthening the capacity of Head Office in Cape Town and the three Regional Offices at Paarl, Ceres and Outshoorn.

Decentralising decision-making with regard to the identification and prioritisation of smaller maintenance projects.

Improving the Branch's ability to:-

become pro-actively involved in the development and assistance of Integrated Transport Plans and Integrated Development Plans of municipalities.



issue, award and monitor routine maintenance contracts to emerging contractors.

deal effectively with Human Resource Development.

### Expenditure trends analysis:

The provision for 2006/07 for the programme as a whole has grown by 27,78 per cent compared to the main appropriation for 2005/06 or 27,17 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a steady growth of 42,42 per cent over the MTEF. The provision for payments of capital assets has grown by 31.89 per cent compared to the main appropriation for 2005/06, while current payments has increased by 17,72 per cent and transfer payments have increased by 36,30 per cent.

### Service delivery measures:

#### Programme 3: Roads Infrastructure

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.2 Planning	Improve safety Reduce road user costs Improve access and mobility.	Planning as per centage of Programme 3.	Approved plans and legislation.	≥ 2,6 per cent
3.3 Design	Improve safety. Reduce road user costs. Improve access and mobility.	Number of designs.	Designs completed.	8
3.4 Construction	Improve safety. Reduce road user costs. Improve access and mobility.	Number of projects.	Projects completed.	13
3.5 Maintenance	Improve safety. Reduce road user costs. Improve access and mobility. Maintain asset.	Kilometer of road.	Length of roads resealed or regavelled.	1 008

**Table 6.3 Summary of payments and estimates – Programme 3: Roads infrastructure**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	11 048	12 106	11 805	15 713	15 713	15 713	15 229	(3.08)	15 508	16 594
2. Planning	34 282	23 702	25 810	26 952	28 952	28 952	31 465	8.68	35 760	38 894
3. Design	27 886	32 285	52 515	46 774	69 774	69 774	57 815	(17.14)	79 650	85 055
4. Construction	145 757	167 082	156 631	325 029	310 029	310 029	508 378	63.98	515 324	558 438
5. Maintenance <sup>a</sup>	378 917	291 583	405 938	514 516	508 986	508 986	574 166	12.81	550 621	624 101
<b>Total payments and estimates</b>	<b>597 890</b>	<b>526 758</b>	<b>652 699</b>	<b>928 984</b>	<b>933 454</b>	<b>933 454</b>	<b>1 187 053</b>	<b>27.17</b>	<b>1 196 863</b>	<b>1 323 082</b>

<sup>a</sup> 2006/07: National conditional grant: Provincial Infrastructure (PIG): R124 329 000.

#### Earmarked allocations

Included in sub-programme 3.1 Programme support is an earmarked allocation amounting to R15 229 000 (2006/07) for the purpose of roads infrastructure.

Included in sub-programme 3.2 Planning an earmarked allocation amounting to R31 465 000 (2006/07) for the purpose of roads infrastructure.

Included in sub-programme 3.3 Design is an earmarked allocation amounting to R57 815 000 (2006/07) and R12 667 000 (2007/08) for the purpose of roads infrastructure.

Included in sub-programme 3.4 Construction is an earmarked allocation amounting to R508 378 000 (2006/07), R515 324 000 (2007/08) and R554 876 000 (2008/09) for the purpose of roads infrastructure.

Included in sub-programme 3.5 Maintenance is an earmarked allocation amounting to R574 166 000 (2006/07), R550 612 000 (2007/08) and R624 101 000 (2008/09) for the purpose of roads infrastructure.

Included in programme 3 is an earmarked allocation amounting to R34 338 000 (2008/09) for the purpose of infrastructure requirements.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Roads infrastructure**

Economic classification R'000	Outcome			Main appro- prium 2005/06	Adjusted appro- prium 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	237 829	197 201	236 622	276 179	274 725	274 463	<b>325 121</b>	18.46	337 406	361 939
Compensation of employees	49 463	52 532	54 130	71 697	67 297	66 407	<b>74 691</b>	12.47	81 850	89 235
Goods and services	188 357	144 644	182 011	204 482	207 415	208 043	<b>250 430</b>	20.37	255 556	272 704
Interest and rent on land	9	6								
Financial transactions in assets and liabilities		19	481		13	13		( 100.00)		
<b>Transfers and subsidies to</b>	28 061	14 023	19 821	20 948	45 060	45 322	<b>28 553</b>	( 37.00)	34 144	27 221
Provinces and municipalities	27 562	11 595	19 551	20 766	44 594	44 594	<b>28 187</b>	( 36.79)	33 700	26 800
Departmental agencies and accounts		480								
Households	499	1 948	270	182	466	728	<b>366</b>	( 49.73)	444	421
<b>Payments for capital assets</b>	332 000	315 534	396 256	631 857	613 669	613 669	<b>833 379</b>	35.80	825 313	933 922
Buildings and other fixed structures <sup>a</sup>	326 944	308 228	388 438	618 886	585 698	585 698	<b>822 208</b>	40.38	814 694	923 738
Machinery and equipment	3 201	2 484	1 287	1 666	1 666	1 666	<b>3 122</b>	87.39	2 452	2 596
Software and other intangible assets		3 085	6 113	6 105	6 105	6 105	<b>5 749</b>	( 5.83)	5 167	4 288
Land and subsoil assets	1 855	1 737	418	5 200	20 200	20 200	<b>2 300</b>	( 88.61)	3 000	3 300
<b>Total economic classification</b>	597 890	526 758	652 699	928 984	933 454	933 454	<b>1 187 053</b>	27.17	1 196 863	1 323 082

<sup>a</sup> Included in item Buildings and other fixed structures is payments for consultants and contractors amounting to R822 208 000 (2006/07), R814 694 000 (2007/08) and R923 738 000 (2008/09).

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	629	4 079	4 563	2 848	3 132	3 394	<b>3 353</b>	(1.21)	3 444	3 421
Provinces and municipalities	130	2 131	4 293	2 666	2 666	2 666	<b>2 987</b>	12.04	3 000	3 000
Municipalities	130	2 131	4 293	2 666	2 666	2 666	<b>2 987</b>	12.04	3 000	3 000
Municipalities <i>of which</i>	130	2 131	4 293	2 666	2 666	2 666	<b>2 987</b>	12.04	3 000	3 000
Regional services council levies	130	131	145	166	166	166	<b>87</b>			
Households	499	1 948	270	182	466	728	<b>366</b>	(49.73)	444	421
Social benefits	336	313	168	163	351	613	<b>358</b>	(41.60)	436	413
Other transfers to households	163	1 635	102	19	115	115	<b>8</b>	(93.04)	8	8
<b>Transfers and subsidies to (Capital)</b>	27 432	9 944	15 258	18 100	41 928	41 928	<b>25 200</b>	(39.90)	30 700	23 800
Provinces and municipalities	27 432	9 464	15 258	18 100	41 928	41 928	<b>25 200</b>	(39.90)	30 700	23 800
Provinces	6 133									
Provincial Revenue Funds	6 133									
Municipalities	21 299	9 464	15 258	18 100	41 928	41 928	<b>25 200</b>	(39.90)	30 700	23 800
Municipalities <i>of which</i>	21 299	9 464	15 258	18 100	41 928	41 928	<b>25 200</b>	(39.90)	30 700	23 800
Departmental agencies and accounts		480								
Provide list of entities receiving transfers		480								
South African National Roads Agency Limited		480								

## 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) 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 their transport 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 co-ordinate compliance with public transport legislation and regulations as well as the liaison and co-ordination of national, provincial and local 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 provide the necessary control, regulation and quality of services provided by the private sector

#### **Policy developments:**

Development of a policy with respect to transport of Special Needs Passengers. This policy is required to support the need for a public transport system that is universally accessible.

The subsidy and fare policy, which is required as input to the public transport contracts. It is the intention to develop a policy that supports the goals of iKapa Elihlumayo through the targeting of subsidy towards passengers who need it the most.

In order to improve public transport and safety and law enforcement a strategy will be developed with the aim to improve the coordination and cooperation of the different enforcement agencies. Furthermore, it is intended to develop a non-motorised transport policy to promote the growth of this mode of transport and to inform investment decisions.

#### **Changes: policy, structure, service establishment, Geographic distribution of services:**

The Branch's capacity for the management of subsidised public transport services will be enhanced. A new office for the processing of operating licence applications was established in George to serve the Southern Cape and Central Karoo regions. A further satellite office in Piketberg is to be established during 2006/07.

Alignment with the Provincial Spatial Development Framework is being driven through the development of mobility strategies in George and Mossel Bay in the Southern Cape and in Saldanha Bay as the anchor point for the West Coast. The focus of infrastructure delivery is within the City of Cape Town, where the Provincial Spatial Development Framework and the Micro Economic Development Strategy advocate a strong focus on improving the public transport system within the metropolitan area.

#### **Expenditure trends analysis:**

The provision for 2006/07 for the programme as a whole has decreased by 1,44 per cent compared to the main appropriation for 2005/06, but increased by 6,10 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a steady growth of 21,68 per cent over the MTEF. The provision for payments of capital assets has decreased by 20,66 per cent compared to the main appropriation for 2005/06, while current payments has increased by 36,27 per cent and transfer payments have decreased by 35,12 per cent.

#### **Service delivery measures:**

##### **Programme 4: Public Transport**

<b>Sub-programme</b>	<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Target (2006/07)</b>
4.1 Planning	Public transport planning for the district municipalities and City of Cape Town.	Number of plans.	Approved Public transport plans.	6
	Detailed design of subsidised modal contracts.	Number of designs.	Modal contracts designed.	6
4.2 Infrastructure	Rural Mobility Strategy Projects.	Number of projects.	Projects completed.	4
4.3 Empowerment and institutional management	Training of transport operators.	Number of persons.	Persons trained.	2 000
4.4 Operator safety and compliance.	Conclusion of service level agreements with authorities to undertake enforcement.	Number of agreements.	Signed agreements.	10
4.6 Regulation and control.	Improved response time on applications.	Number of days.	Improved service delivery.	90

**Table 6.4 Summary of payments and estimates – Programme 4: Public transport**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	13 035	10 794	9 218	4 173	4 005	4 002	5 315	32.81	5 000	5 000
2. Planning		11 603	14 814	32 690	21 874	21 874	67 955	210.67	55 728	43 974
3. Infrastructure	26 971	77 667	19 693	129 296	124 998	125 833	56 082	(55.43)	95 356	145 396
4. Empowerment and institutional management	5 993	5 419	5 339	18 133	17 577	17 577	38 608	119.65	42 708	38 350
5. Operator safety and compliance		55	147	11 804	12 655	12 655	20 959	65.62	10 906	10 268
6. Regulation and control		9 790	11 166	15 031	14 192	14 192	19 169	35.07	13 954	13 904
<b>Total payments and estimates</b>	<b>45 999</b>	<b>115 328</b>	<b>60 377</b>	<b>211 127</b>	<b>195 301</b>	<b>196 133</b>	<b>208 088</b>	<b>6.10</b>	<b>223 652</b>	<b>256 892</b>

**Earmarked allocations**

Included in sub-programme 4.2 Planning is an earmarked allocation amounting to R10 000 000 (2007/08) and R8 000 000 (2008/09) for the purpose of Public Transport Improvement Plan: Public transport operational system.

Included in sub-programme 4.3 Infrastructure is an earmarked allocation amounting to R23 122 000 (2006/07), R15 000 000 (2007/08) and R70 578 000 (2008/09) for the purpose of upgrading Klipfontein corridor.

Included in sub-programme 4.5 Operator safety and compliance is an earmarked allocation amounting to, R5 796 000 (2007/08) and R6 000 000 (2008/09) for the purpose of Public Transport Improvement Plan: Public transport safety programmes.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public transport**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	18 153	31 788	39 658	89 853	67 843	67 838	122 440	80.49	99 710	90 126
Compensation of employees	6 785	9 128	8 848	19 005	14 005	14 005	21 405	52.84	24 079	24 079
Goods and services	11 368	22 654	30 810	70 848	53 838	53 833	101 035	87.68	75 631	66 047
Interest and rent on land		6								
<b>Transfers and subsidies to</b>	27 030	77 609	17 917	73 125	121 668	122 505	47 447	( 61.27)	87 306	133 741
Provinces and municipalities	26 985	63 104	17 917	61 125	119 668	120 505	47 447	( 60.63)	87 306	133 741
Public corporations and private enterprises		14 502		12 000	2 000	2 000		( 100.00)		
Households	45	3								
<b>Payments for capital assets</b>	816	5 931	2 802	48 149	5 790	5 790	38 201	559.78	36 636	33 025
Buildings and other fixed structures <sup>a</sup>		4 633	1 123	46 700	4 223	4 223	8 000	89.44	9 400	13 000
Machinery and equipment	816	1 164	1 544	1 449	1 567	1 567	30 201	1 827.31	27 236	20 025
Software and other intangible assets		134	135							
<b>Total economic classification</b>	<b>45 999</b>	<b>115 328</b>	<b>60 377</b>	<b>211 127</b>	<b>195 301</b>	<b>196 133</b>	<b>208 088</b>	<b>6.10</b>	<b>223 652</b>	<b>256 892</b>

<sup>a</sup> Included in item Buildings and other fixed structures is payments for consultants and contractors amounting to R8 000 000 (2006/07), R9 400 000 (2007/08) and R13 000 000 (2008/09).

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	59	20	22	2 006	2 016	2 021	<b>3 010</b>	48.94	3 000	3 000
Provinces and municipalities	14	17	22	6	16	21	<b>3 010</b>	14233.33	3 000	3 000
Municipalities	14	17	22	6	16	21	<b>3 010</b>	14233.33	3 000	3 000
Municipalities	14	17	22	6	16	21	<b>3 010</b>	14233.33	3 000	3 000
<i>of which</i>										
Regional services council levies	14	17	22	6	16	21	<b>10</b>			
Public corporations and private enterprises				2 000	2 000	2 000		(100.00)		
Public corporations				2 000	2 000	2 000		(100.00)		
Other transfers				2 000	2 000	2 000		(100.00)		
Households	45	3								
Social benefits	45									
Other transfers to households		3								
<b>Transfers and subsidies to (Capital)</b>	26 971	77 589	17 895	71 119	119 652	120 484	<b>44 437</b>	(63.12)	84 306	130 741
Provinces and municipalities	26 971	63 087	17 895	61 119	119 652	120 484	<b>44 437</b>	(63.12)	84 306	130 741
Municipalities	26 971	63 087	17 895	61 119	119 652	120 484	<b>44 437</b>	(63.12)	84 306	130 741
Municipalities	26 971	63 087	17 895	61 119	119 652	120 484	<b>44 437</b>	(63.12)	84 306	130 741
<i>of which</i>										
Public corporations and private enterprises		14 502		10 000						
Public corporations		14 502		10 000						
Other transfers		14 502		10 000						

## Programme 5: Traffic Management

**Purpose:** To create an appropriately authorised and safe transport environment, provide a professional and efficient service to all clients 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 licencing

##### 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) and to monitor and regulate road traffic institutions

##### 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 making of appointments for learners and driving licences.

Investigate the use of electronic accident data capturing (including Global Positioning System - GPS).

## Changes: policy, structure, service establishment, Geographic distribution of services:

The national Minister of Transport has indicated desire to proceed with the further implementation of the Road Traffic Management Corporation (RTMC). The RTMC may make decisions on a number of activities that are currently performed by the Department as well as the Department of Community Safety – the extent of which is not known at this stage. Should any of the Department's functions be affected, the annual budgets and strategies of the Department will have to be addressed accordingly.

## Expenditure trends analysis:

The provision for 2006/07 for the programme as a whole has grown by 9,79 per cent compared to the main appropriation for 2005/06 or 3,49 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a steady growth of 13,82 per cent over the MTEF. The provision for payments of capital assets has grown by 14,60 per cent compared to the main appropriation for 2005/06, while current payments has increased by 9,76 per cent and transfer payments have increased by 26,67 per cent.

## Service delivery measures:

### Programme 5: Traffic Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
5.2 Safety engineering.	Improve management information.	Number of accident forms.	Accident forms verified.	18 000
5.3 Transport administration and licensing.	Collection of motor vehicle registration and license fees.	Per centage outstanding fees.	Reduced outstanding fees.	≤ 2 per cent
5.4 Overload control.	Reduced damage to road infrastructure.	Number of vehicles.	Vehicles tested.	480 000

**Table 6.5 Summary of payments and estimates – Programme 5: Traffic management**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate	2006/07	2005/06	2007/08
1. Programme support	2 572	5 812	2 547	2 724	2 724	2 724	2 898	6.39	3 077	3 258
2. Safety engineering			678	864	864	864	1 055	22.11	1 115	1 190
3. Transport administration and licencing	126 008	130 772	166 315	158 364	169 624	169 624	176 247	3.90	169 601	180 586
4. Overload control	7 660	21 450	21 558	22 891	22 891	22 891	22 744	(0.64)	23 687	25 349
<b>Total payments and estimates</b>	<b>136 240</b>	<b>158 034</b>	<b>191 098</b>	<b>184 843</b>	<b>196 103</b>	<b>196 103</b>	<b>202 944</b>	<b>3.49</b>	<b>197 480</b>	<b>210 383</b>

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Traffic management**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	120 938	155 594	181 524	183 580	185 580	185 580	<b>201 493</b>	8.57	195 999	208 838
Compensation of employees	5 731	6 917	8 871	12 901	11 901	11 901	<b>14 660</b>	23.18	15 552	16 772
Goods and services	115 207	147 679	172 653	170 679	173 679	173 679	<b>186 833</b>	7.57	180 447	192 066
Financial transactions in assets and liabilities		998								
<b>Transfers and subsidies to</b>	692	1 539	28	30	9 290	9 290	<b>38</b>	(99.59)	7	7
Provinces and municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
Departmental agencies and accounts					9 260	9 260		(100.00)		
Households	678	1 523	7	5	5	5	<b>5</b>		7	7
<b>Payments for capital assets</b>	14 610	901	9 546	1 233	1 233	1 233	<b>1 413</b>	14.60	1 474	1 538
Machinery and equipment	14 610	653	8 993	433	433	433	<b>393</b>	(9.24)	416	442
Software and other intangible assets		248	553	800	800	800	<b>1 020</b>	27.50	1 058	1 096
<b>Total economic classification</b>	<b>136 240</b>	<b>158 034</b>	<b>191 098</b>	<b>184 843</b>	<b>196 103</b>	<b>196 103</b>	<b>202 944</b>	3.49	197 480	210 383

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	692	1 539	28	30	30	30	<b>38</b>	26.67	7	7
Provinces and municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
Municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
Municipalities of which	14	16	21	25	25	25	<b>33</b>	32.00		
Regional services council levies	14	16	21	25	25	25	<b>33</b>			
Households	678	1 523	7	5	5	5	<b>5</b>		7	7
Social benefits	56		7	5	5	5	<b>5</b>		7	7
Other transfers to households	622	1 523								
<b>Transfers and subsidies to (Capital)</b>					9 260	9 260		(100.00)		
Departmental agencies and accounts					9 260	9 260		(100.00)		
Provide list of entities receiving transfers					9 260	9 260		(100.00)		
Government Motor Trading Account					9 260	9 260		(100.00)		



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

**Purpose:** To provide quality, integrated and cost effective motor transport to provincial and national departments.

**Analysis per sub-programme:**

**Sub-programme 5.3.1: 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 5.3.2: Vehicle provision**

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

**Summary of payments and estimates -  
Details of Provincial Motor Transport Trading Account**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	90 317	102 613	127 733	132 470	132 470	132 470	140 536	6.09	154 590	170 049
2. Vehicle provision	53 578	65 121	66 512	31 210	31 210	31 210	45 000	44.18	49 500	54 450
<b>Total payments and estimates</b>	143 895	167 734	194 245	163 680	163 680	163 680	185 536	13.35	204 090	224 499

**Table 6.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Account**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	90 259	102 595	127 723	132 390	132 390	132 390	140 324	5.99	154 357	169 792
Compensation of employees	8 978	9 170	10 247	9 617	9 617	9 617	13 428	39.63	14 771	16 248
Goods and services	80 536	93 411	117 476	122 773	122 773	122 773	126 896	3.36	139 586	153 544
Interest and rent on land	745	14								
<b>Transfers and subsidies to</b>	58	18	10	80	80	80	3	( 96.25)	3	4
Households	58	18	10	80	80	80	3	( 96.25)	3	4
<b>Payments for capital assets</b>	53 578	65 121	66 512	31 210	31 210	31 210	45 209	44.85	49 730	54 703
Machinery and equipment	53 578	65 121	66 512	31 210	31 210	31 210	45 209	44.85	49 730	54 703
<b>Total economic classification</b>	143 895	167 734	194 245	163 680	163 680	163 680	185 536	13.35	204 090	224 499
<b>Total standard item classification</b>										
<b>Total Expenditure</b>	143 895	167 734	194 245	163 680	163 680	163 680	185 536	13.35	204 090	224 499
<b>Less Estimated revenue</b>	( 143 896)	( 172 184)	( 149 426)	( 163 681)	( 163 681)	( 163 681)	( 185 537)	13.35	( 204 091)	( 224 500)
<b>Deficit to be voted</b>	( 1)	( 4 450)	44 819	( 1)	( 1)	( 1)	( 1)		( 1)	( 1)

## 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: Empowerment impact assessment

to provide a quantities 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 6.3: 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 6.4: Emerging contractor development

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

### Policy developments:

The Expanded Public Works Programme (EPWP) 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. In order to 'step up' the implementation of the EPWP, the Department has prepared a business plan that looks to realising the lead role the department plays in terms of EPWP within the province. The business plan also critically assesses the capacity and skills in the department for the effective roll out of this presidential priority, as well as the role that the private sector can and should play in making the EPWP a success.

### Changes: policy, structure, service establishment, Geographic distribution of services:

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 City of Cape Town, where the majority of the Province's unemployed people resides.

An appropriate structure for the management of the EPWP in the Province will be implemented as part of the process to intensify the implementation of this critical programme.

### Expenditure trends analysis:

The provision for 2006/07 for the programme as a whole has grown by 26,34 per cent compared to the main appropriation for 2005/06 or 7,30 per cent compared to the revised estimates for 2005/06. Based on the main appropriation for 2005/06, the programme shows a steady growth of 20,61 per cent over the MTEF. The provision for payments of capital assets has grown by 72,44 per cent compared to the main appropriation for 2005/06, while current payments has increased by 53,68 per cent and transfer payments have decreased by 47,52 per cent.

### Service delivery measures:

#### Programme 6: Community Based Programme

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
6.2 Empowerment impact assessment.	Empowering community workers with NQF training.	Number of NQF units credited to trainees by CETA accredited trainers.	National Qualification Framework (NQF) training units attained by community workers.	600
6.3 Community development.	Skills development.	Number of projects on site commencement of project or continuation of project.	Community projects implemented.	70
6.4 Emerging contractor development.	Contractor mentorships.	Number of contractors.	Improved developing contractors.	50

**Table 6.6 Summary of payments and estimates – Programme 6: Community based programme**

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	2 697	800	8 422	8 266	8 532	8 532	8 866	3.91	9 091	9 778
2. Empowerment impact assessment		1 016	1 517	8 153	12 842	12 842	21 130	64.54	9 520	10 235
3. Community development	8 171	32 952	35 116	36 544	41 182	41 182	37 397	(9.19)	40 618	43 693
4. Emerging contractor development		3 644	418	1 085	1 085	1 085	893	(17.70)	1 374	1 483
<b>Total payments and estimates</b>	<b>10 868</b>	<b>38 412</b>	<b>45 473</b>	<b>54 048</b>	<b>63 641</b>	<b>63 641</b>	<b>68 286</b>	<b>7.30</b>	<b>60 603</b>	<b>65 189</b>

**Earmarked allocations**

Included in sub-programme 6.3 Community development is an earmarked allocation amounting to R28 647 000 (2006/07), R30 297 000 (2007/08) and R32 912 000 (2008/09) for the purpose of roads infrastructure.

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Community based programme**

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	2 667	9 154	20 881	24 710	24 710	24 708	37 975	53.70	29 499	31 076
Compensation of employees	1 069	2 703	4 764	6 853	6 582	6 582	9 636	46.40	8 454	8 562
Goods and services	1 598	6 451	16 117	17 857	18 128	18 126	28 339	56.34	21 045	22 514
<b>Transfers and subsidies to</b>	3 578	12 932	15 128	16 906	16 826	16 828	8 873	(47.27)	15 731	17 245
Provinces and municipalities	3 578	12 932	15 128	11 906	6 826	6 826	7 873	15.34	15 731	17 245
Public corporations and private enterprises				5 000	10 000	10 000	1 000	(90.00)		
Households						2		(100.00)		
<b>Payments for capital assets</b>	4 623	16 326	9 464	12 432	22 105	22 105	21 438	(3.02)	15 373	16 868
Buildings and other fixed structures <sup>a</sup>	4 459	16 250	7 710	11 972	21 690	21 690	20 776	(4.21)	14 566	15 667
Machinery and equipment	164	76	1 591	440	400	400	662	65.50	807	1 201
Software and other intangible assets			163	20	15	15		(100.00)		
<b>Total economic classification</b>	<b>10 868</b>	<b>38 412</b>	<b>45 473</b>	<b>54 048</b>	<b>63 641</b>	<b>63 641</b>	<b>68 286</b>	<b>7.30</b>	<b>60 603</b>	<b>65 189</b>

<sup>a</sup> Included in item Buildings and other fixed structures is payments for consultants and contractors amounting to R20 776 000 (2006/07), R14 566 000 (2007/08) and R15 667 000 (2008/09).

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	3	7	12	5 014	10 014	10 016	1 002	(90.00)		
Provinces and municipalities	3	7	12	14	14	14	2	(85.71)		
Municipalities	3	7	12	14	14	14	2	(85.71)		
of which										
Regional services council levies	3	7	12	14	14	14	2			
Public corporations and private enterprises				5 000	10 000	10 000	1 000	(90.00)		
Public corporations				5 000	10 000	10 000	1 000	(90.00)		
Other transfers				5 000	10 000	10 000	1 000	(90.00)		
Households						2		(100.00)		
Social benefits						2		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	3 575	12 925	15 116	11 892	6 812	6 812	7 871	15.55	15 731	17 245
Provinces and municipalities	3 575	12 925	15 116	11 892	6 812	6 812	7 871	15.55	15 731	17 245
Municipalities	3 575	12 925	15 116	11 892	6 812	6 812	7 871	15.55	15 731	17 245
Municipalities	3 575	12 925	15 116	11 892	6 812	6 812	7 871	15.55	15 731	17 245

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	118	123	128	162	185	185	185
2. Public works	311	315	328	399	410	410	410
3. Roads infrastructure	777	674	698	714	813	868	868
4. Public transport	45	37	90	133	133	133	133
5. Traffic management	61	72	76	89	89	89	89
6. Community based programme	12	29	38	46	46	53	53
<b>Subtotal</b>	1 324	1 250	1 358	1 543	1 676	1 738	1 738
Government motor transport <sup>a</sup>	101	95	100	107	112	112	112
Roads capital account <sup>b</sup>	46	68	70	81	81	81	81
<b>Total personnel numbers</b>	1 471	1 413	1 528	1 731	1 869	1 931	1 931
Total personnel cost (R'000)	112 707	128 633	139 451	179 629	225 913	245 616	262 903
Unit cost (R'000)	85	103	103	116	135	141	151

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

<sup>b</sup> Roads capital account staff indicated separately as they are funded from the roads capital account, and are excluded from unit cost.

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Total for department</b>										
Personnel numbers (head count)	1 324	1 250	1 358	1 543	1 543	1 543	<b>1 676</b>	8.62	1 738	1 738
Personnel cost (R'000)	112 707	128 633	139 451	192 316	180 559	180 559	<b>225 913</b>	25.12	245 616	262 903
<b>Human resources component</b>										
Personnel numbers (head count)	77	72	76	74	79	79	<b>90</b>	13.92	90	90
Personnel cost (R'000)	8 461	8 081	9 596	11 111	11 011	11 011	<b>12 241</b>	11.17	13 028	13 880
Head count as % of total for department	5.82	5.76	5.60	4.80	5.12	5.12	<b>5.37</b>		5.18	5.18
Personnel cost as % of total for department	7.51	6.28	6.88	5.78	6.10	6.10	<b>5.42</b>		5.30	5.28
<b>Finance</b>										
Personnel numbers (head count)	35	41	42	43	43	43	<b>84</b>	95.35	94	94
Personnel cost (R'000)	3 296	4 147	6 343	8 783	8 633	8 633	<b>11 313</b>	31.04	14 883	15 911
Head count as % of total for department	2.64	3.28	3.09	2.79	2.79	2.79	<b>5.01</b>		5.41	5.41
Personnel cost as % of total for department	2.92	3.22	4.55	4.57	4.78	4.78	<b>5.01</b>		6.06	6.05
<b>Full time workers</b>										
Personnel numbers (head count)	1 250	1 193	1 282	1 476	1 476	1 476	<b>1 635</b>	10.77	1 709	1 709
Personnel cost (R'000)	109 326	122 201	132 478	182 700	171 531	171 531	<b>218 371</b>	27.31	239 341	256 381
Head count as % of total for department	94.41	95.44	94.40	95.66	95.66	95.66	<b>97.55</b>		98.33	98.33
Personnel cost as % of total for department	97.00	95.00	95.00	95.00	95.00	95.00	<b>96.66</b>		97.45	97.52
<b>Contract workers</b>										
Personnel numbers (head count)	74	57	76	74	74	74	<b>41</b>	(44.59)	29	29
Personnel cost (R'000)	3 381	6 432	6 973	9 616	9 028	9 028	<b>7 542</b>	(16.46)	6 275	6 522
Head count as % of total for department	5.59	4.56	5.60	4.80	4.80	4.80	<b>2.45</b>		1.67	1.67
Personnel cost as % of total for department	3.00	5.00	5.00	5.00	5.00	5.00	<b>3.34</b>		2.55	2.48
<b>Government motor transport <sup>a</sup></b>										
Personnel numbers (head count)	101	95	100	107	107	107	<b>112</b>	112.00	112	
<b>Roads capital account <sup>b</sup></b>										
Personnel numbers (head count)	46	68	70	81	81	81	<b>81</b>	81.00	81	

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

<sup>b</sup> Roads capital account staff indicated separately as they are funded from the roads capital account, and are excluded from unit cost.

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	651	239	1 362	4 458	5 000	5 000	7 560	51.20	12 555	13 555
Payments on tuition	651	239	1 362	4 458	5 000	5 000	7 560	51.20	12 555	13 555
2. Public works	157	172								
Payments on tuition	157	172								
3. Roads infrastructure	419	1 380								
Payments on tuition	419	1 380								
4. Public transport	97	26								
Payments on tuition	97	26								
5. Traffic management	25	7								
Payments on tuition	25	7								
<b>Total payments on training</b>	<b>1 349</b>	<b>1 824</b>	<b>1 362</b>	<b>4 458</b>	<b>5 000</b>	<b>5 000</b>	<b>7 560</b>	<b>51.20</b>	<b>12 555</b>	<b>13 555</b>

## Training

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	1 471	1 413	1 528	1 731	1 731	1 731	1 869	7.97	1 931	1 931
Number of personnel trained	1 370	1 318	1 355	1 260	1 260	1 260	1 300	3.17	1 350	1 350
Male	790	720	929	450	450	450	460	2.22	478	478
Female	580	598	426	810	810	810	840	3.70	872	872
Number of training opportunities	1 493	2 199	1 355	1 260	1 260	1 260	1 300	3.17	1 350	1 350
Other	1 493	2 199	1 355	1 260	1 260	1 260	1 300	3.17	1 350	1 350
Number of bursaries offered	14	28	24	50	50	50	335	570.00	335	335
Number of interns appointed	101	86	57	60	60	60	100	66.67	100	100
Number of learnerships appointed			37	100	100	100	3 000	2900.00	4 000	5 000

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Tax receipts</b>	528 636	646 938	695 160	731 554	731 554	731 554	<b>753 501</b>	3.00	776 106	799 389
Motor vehicle licences	528 636	646 938	695 160	731 554	731 554	731 554	<b>753 501</b>	3.00	776 106	799 389
<b>Sales of goods and services other than capital assets</b>	24 803	27 240	30 744	26 212	26 212	38 048	<b>29 784</b>	(21.72)	30 741	32 718
Sales of goods and services produced by department (excluding capital assets)	24 773	27 237	30 715	26 212	26 212	38 029	<b>29 784</b>	(21.68)	30 741	32 718
Sales by market establishments	13 886	16 918		18 400	18 400		<b>19 200</b>		20 928	22 812
Administrative fees	7 419	8 701	10 987	6 600	6 600	10 413	<b>9 711</b>	(6.74)	8 927	9 008
Other sales	3 468	1 618	19 728	1 212	1 212	27 616	<b>873</b>	(96.84)	886	898
House rent	471	389	470	160	160	160	<b>160</b>		160	160
Sales of agricultural products			18 118			26 578				
Tender documentation	625	616	710	689	689	515	<b>350</b>	(32.04)	363	375
Trading account surplus	1	70								
Other	2 371	543	430	363	363	363	<b>363</b>		363	363
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	3	29			19		(100.00)		
<b>Transfers received from</b>	51		58							
Public corporations and private enterprises			58							
Households and non-profit institutions	51									
<b>Fines, penalties and forfeits</b>	22									
<b>Interest, dividends and rent on land</b>			56			11		(100.00)		
Interest			56			11		(100.00)		
<b>Sales of capital assets</b>	<b>3 748</b>	<b>7 504</b>	<b>14 067</b>	<b>24 000</b>	<b>24 000</b>	<b>24 000</b>		(100.00)		
Land and subsoil assets			13 953							
Other capital assets	3 748	7 504	114	24 000	24 000	24 000		(100.00)		
<b>Financial transactions in assets and liabilities</b>	3 382	9 493	4 338		1 316	866		(100.00)		
<b>Total departmental receipts</b>	<b>560 642</b>	<b>691 175</b>	<b>744 423</b>	<b>781 766</b>	<b>783 082</b>	<b>794 479</b>	<b>783 285</b>	(1.41)	806 847	832 107

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	573 404	621 272	719 707	851 766	844 720	844 411	<b>991 103</b>	17.37	985 881	1 071 066
Compensation of employees	112 707	128 633	139 451	192 316	180 559	179 629	<b>225 913</b>	25.77	245 616	262 903
Salaries and wages	95 344	110 208	119 294	165 068	154 558	153 628	<b>198 498</b>	29.21	215 245	230 491
Social contributions	17 363	18 425	20 157	27 248	26 001	26 001	<b>27 415</b>	5.44	30 371	32 412
Goods and services	460 688	491 549	579 373	659 450	664 136	664 751	<b>765 190</b>	15.11	740 265	808 163
<i>Of which</i>										
Audit fees: external	4 142	3 579	4 318	3 835	3 835	3 835	<b>4 723</b>	23.16	5 010	5 300
Consultants and specialised services	8 962	24 229	38 261	66 966	53 565	53 565	<b>116 037</b>	116.63	86 328	77 925
Inventory	15 811	16 576	19 037	19 903	19 824	19 824	<b>23 898</b>	20.55	23 217	24 305
Maintenance and repairs and running cost	202 430	181 153	206 838	239 977	244 960	244 960	<b>276 220</b>	12.76	288 344	335 075
Operating Leases	20 165	13 554	16 258	13 381	13 381	13 381	<b>15 595</b>	16.55	16 208	17 037
Owned and leasehold property	88 494	33 398	26 189	119 353	123 853	123 853	<b>117 777</b>	(4.91)	117 831	127 888
Training	266	532	990	3 958	4 358	4 358	<b>4 060</b>	(6.84)	4 055	4 055
Licence Agency fees	88 611	109 385	129 013	119 647	120 647	120 647	<b>134 870</b>	11.79	127 305	135 109
Interest and rent on land	9	12								
Rent on land	9	12								
Financial transactions in assets and liabilities		1 078	883		25	31		(100.00)		
<b>Transfers and subsidies to</b>	63 028	106 747	54 135	111 685	199 085	200 226	<b>118 484</b>	(40.82)	175 708	187 734
Provinces and municipalities	61 106	87 782	52 768	93 978	171 279	172 117	<b>113 593</b>	(34.00)	166 737	177 786
Provinces	6 133									
Provincial Revenue Funds	6 133									
Municipalities	54 973	87 782	52 768	93 978	171 279	172 117	<b>113 593</b>	(34.00)	166 737	177 786
Municipalities	54 973	87 782	52 768	93 978	171 279	172 117	<b>113 593</b>	(34.00)	166 737	177 786
<i>of which</i>										
Regional services council levies	278	306	351	367	387	393	<b>185</b>	(52.93)		
Departmental agencies and accounts		480			9 260	9 260		(100.00)		
Provide list of entities receiving transfers		480			9 260	9 260		(100.00)		
South African National Roads Agency Limited		480								
Government Motor Trading Account					9 260	9 260		(100.00)		
Public corporations and private enterprises		14 502		17 000	12 000	12 000	<b>1 000</b>	(91.67)		
Public corporations		14 502		17 000	12 000	12 000	<b>1 000</b>	(91.67)		
Other transfers		14 502		17 000	12 000	12 000	<b>1 000</b>	(91.67)		
Households	1 922	3 983	1 367	707	6 496	6 799	<b>3 891</b>	(42.77)	8 971	9 948
Social benefits	971	664	815	168	861	1 164	<b>363</b>	(68.81)	443	420
Other transfers to households	951	3 319	552	539	5 635	5 635	<b>3 528</b>	(37.39)	8 528	9 528
<b>Payments for capital assets</b>	445 305	488 189	484 786	748 561	753 560	753 560	<b>954 739</b>	26.70	932 247	1 087 650
Buildings and other fixed structures	422 610	474 254	457 860	718 179	683 105	683 105	<b>897 862</b>	31.44	878 735	1 030 405
Buildings	91 207	145 143	61 557	40 621	71 494	71 494	<b>46 878</b>	(34.43)	40 075	78 000
Other fixed structures	331 403	329 111	396 303	677 558	611 611	611 611	<b>850 984</b>	39.14	838 660	952 405
Machinery and equipment	20 840	5 806	16 059	8 497	9 057	9 057	<b>39 436</b>	335.42	35 914	35 189
Transport equipment	16 713	205	5 627	2	2	2	<b>2</b>		2	2
Other machinery and equipment	4 127	5 601	10 432	8 495	9 055	9 055	<b>39 434</b>	335.49	35 912	35 187
Software and other intangible assets		5 896	7 446	8 485	7 998	7 998	<b>6 941</b>	(13.22)	6 398	5 556
Land and subsoil assets	1 855	2 233	3 421	13 400	53 400	53 400	<b>10 500</b>	(80.34)	11 200	16 500
<b>Total economic classification</b>	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 798 197	<b>2 064 326</b>	14.80	2 093 836	2 346 450



Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	21 410	27 235	32 028	44 725	48 175	48 175	<b>62 187</b>	29.09	68 597	73 986
Compensation of employees	14 183	16 859	19 306	24 879	24 308	24 308	<b>35 433</b>	45.77	41 300	45 607
Salaries and wages	11 957	14 293	16 594	21 681	21 110	21 110	<b>30 739</b>	45.61	36 032	39 744
Social contributions	2 226	2 566	2 712	3 198	3 198	3 198	<b>4 694</b>	46.78	5 268	5 863
Goods and services	7 227	10 376	12 702	19 846	23 855	23 849	<b>26 754</b>	12.18	27 297	28 379
<i>Of which</i>										
Audit fees: external	4 142	3 579	4 318	3 835	3 835	3 835	<b>4 723</b>	23.16	5 010	5 300
Consultants and specialised services	189	824	1 067	6 755	10 364	10 364	<b>9 986</b>	(3.65)	9 265	9 451
Inventory	331	514	266	597	597	597	<b>866</b>	45.06	934	980
Training	266	532	990	3 958	4 358	4 358	<b>4 060</b>	(6.84)	4 055	4 055
Financial transactions in assets and liabilities			20		12	18		(100.00)		
<b>Transfers and subsidies to</b>	205	190	511	567	5 617	5 617	<b>3 542</b>	(36.94)	8 520	9 520
Provinces and municipalities	33	40	46	47	47	47	<b>22</b>	(53.19)		
Municipalities	33	40	46	47	47	47	<b>22</b>	(53.19)		
<i>of which</i>										
Regional services council levies	33	40	46	47	47	47	<b>22</b>			
Households	172	150	465	520	5 520	5 520	<b>3 520</b>	(36.23)	8 520	9 520
Social benefits	21	15	17							
Other transfers to households	151	135	448	520	5 520	5 520	<b>3 520</b>	(36.23)	8 520	9 520
<b>Payments for capital assets</b>	127	392	2 106	3 038	3 038	3 038	<b>1 730</b>	(43.05)	1 676	2 097
Machinery and equipment	127	282	1 940	1 478	2 001	2 001	<b>1 558</b>	(22.14)	1 503	1 925
Other machinery and equipment	127	282	1 940	1 478	2 001	2 001	<b>1 558</b>	(22.14)	1 503	1 925
Software and other intangible assets		110	166	1 560	1 037	1 037	<b>172</b>	(83.41)	173	172
<b>Total economic classification</b>	21 742	27 817	34 645	48 330	56 830	56 830	<b>67 459</b>	18.70	78 793	85 603

Table B.2.2 Payments and estimates by economic classification – Programme 2: Public works

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	172 407	200 300	208 994	232 719	243 687	243 647	<b>241 887</b>	(0.72)	254 670	305 101
Compensation of employees	35 476	40 494	43 532	56 981	56 466	56 426	<b>70 088</b>	24.21	74 381	78 648
Salaries and wages	29 714	34 339	36 817	48 357	47 842	47 802	<b>63 144</b>	32.09	67 178	71 174
Social contributions	5 762	6 155	6 715	8 624	8 624	8 624	<b>6 944</b>	(19.48)	7 203	7 474
Goods and services	136 931	159 745	165 080	175 738	187 221	187 221	<b>171 799</b>	(8.24)	180 289	226 453
<i>Of which</i>										
Inventory	1 153	1 118	1 288	1 600	1 600	1 600	<b>2 050</b>	28.13	2 050	2 050
Maintenance and repairs and running cost	42 882	49 203	45 205	35 494	37 477	37 477	<b>38 957</b>	3.95	44 947	75 183
Owned and leasehold property	87 120	32 441	20 759	117 276	121 776	121 776	<b>116 699</b>	(4.17)	116 699	126 699
Financial transactions in assets and liabilities		61	382							
<b>Transfers and subsidies to</b>	3 462	454	730	109	624	664	<b>30 031</b>	4422.74	30 000	
Provinces and municipalities	2 934	95	105	109	119	120	<b>30 031</b>	24925.83	30 000	
Municipalities	2 934	95	105	109	119	120	<b>30 031</b>	24925.83	30 000	
Municipalities	2 934	95	105	109	119	120	<b>30 031</b>	24925.83	30 000	
<i>of which</i>										
Regional services council levies	84	95	105	109	119	120	<b>31</b>			
Households	528	359	625		505	544		(100.00)		
Social benefits	513	336	623		505	544		(100.00)		
Other transfers to households	15	23	2							
<b>Payments for capital assets</b>	93 129	149 105	64 612	51 852	107 725	107 725	<b>58 578</b>	(45.62)	51 775	100 200
Buildings and other fixed structures	91 207	145 143	60 589	40 621	71 494	71 494	<b>46 878</b>	(34.43)	40 075	78 000
Buildings	91 207	145 143	60 589	40 621	71 494	71 494	<b>46 878</b>	(34.43)	40 075	78 000
Machinery and equipment	1 922	1 147	704	3 031	2 990	2 990	<b>3 500</b>	17.06	3 500	9 000
Other machinery and equipment	1 922	1 147	704	3 031	2 990	2 990	<b>3 500</b>	17.06	3 500	9 000
Software and other intangible assets		2 319	316		41	41		(100.00)		
Land and subsoil assets		496	3 003	8 200	33 200	33 200	<b>8 200</b>	(75.30)	8 200	13 200
<b>Total economic classification</b>	268 998	349 859	274 336	284 680	352 036	352 036	<b>330 496</b>	(6.12)	336 445	405 301

Table B.2.3 Payments and estimates by economic classification – Programme 3: Road infrastructure

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	237 829	197 201	236 622	276 179	274 725	274 463	<b>325 121</b>	18.46	337 406	361 939
Compensation of employees	49 463	52 532	54 130	71 697	67 297	66 407	<b>74 691</b>	12.47	81 850	89 235
Salaries and wages	41 614	44 700	46 195	62 008	57 608	56 718	<b>64 584</b>	13.87	70 744	77 113
Social contributions	7 849	7 832	7 935	9 689	9 689	9 689	<b>10 107</b>	4.31	11 106	12 122
Goods and services	188 357	144 644	182 011	204 482	207 415	208 043	<b>250 430</b>	20.37	255 556	272 704
<i>of which</i>										
Inventory	11 397	11 671	13 983	13 267	13 188	13 188	<b>15 650</b>	18.67	15 309	16 128
Maintenance and repairs and running cost	152 080	110 326	140 180	166 646	169 646	169 646	<b>208 873</b>	23.12	213 038	227 687
Operating Leases	20 165	13 554	16 258	13 381	13 381	13 381	<b>15 595</b>		16 208	17 037
Owned and leasehold property	1 374	957	5 430	2 077	2 077	2 077	<b>1 078</b>	(48.10)	1 132	1 189
Interest and rent on land	9	6								
Rent on land	9	6								
Financial transactions in assets and liabilities		19	481		13	13		(100.00)		
<b>Transfers and subsidies to</b>	28 061	14 023	19 821	20 948	45 060	45 322	<b>28 553</b>	(37.00)	34 144	27 221
Provinces and municipalities	27 562	11 595	19 551	20 766	44 594	44 594	<b>28 187</b>	(36.79)	33 700	26 800
Provinces	6 133									
Provincial Revenue Funds	6 133									
Municipalities	21 429	11 595	19 551	20 766	44 594	44 594	<b>28 187</b>	(36.79)	33 700	26 800
Municipalities	21 429	11 595	19 551	20 766	44 594	44 594	<b>28 187</b>	(36.79)	33 700	26 800
<i>of which</i>										
Regional services council levies	130	131	145	166	166	166	<b>87</b>			
Departmental agencies and accounts		480								
Provide list of entities receiving transfers		480								
South African National Roads Agency Limited		480								
Households	499	1 948	270	182	466	728	<b>366</b>	(49.73)	444	421
Social benefits	336	313	168	163	351	613	<b>358</b>	(41.60)	436	413
Other transfers to households	163	1 635	102	19	115	115	<b>8</b>	(93.04)	8	8
<b>Payments for capital assets</b>	332 000	315 534	396 256	631 857	613 669	613 669	<b>833 379</b>	35.80	825 313	933 922
Buildings and other fixed structures	326 944	308 228	388 438	618 886	585 698	585 698	<b>822 208</b>	40.38	814 694	923 738
Other fixed structures	326 944	308 228	388 438	618 886	585 698	585 698	<b>822 208</b>	40.38	814 694	923 738
Machinery and equipment	3 201	2 484	1 287	1 666	1 666	1 666	<b>3 122</b>	87.39	2 452	2 596
Transport equipment	2 180			1	1	1	<b>1</b>		1	1
Other machinery and equipment	1 021	2 484	1 287	1 665	1 665	1 665	<b>3 121</b>	87.45	2 451	2 595
Software and other intangible assets		3 085	6 113	6 105	6 105	6 105	<b>5 749</b>	(5.83)	5 167	4 288
Land and subsoil assets	1 855	1 737	418	5 200	20 200	20 200	<b>2 300</b>	(88.61)	3 000	3 300
<b>Total economic classification</b>	597 890	526 758	652 699	928 984	933 454	933 454	<b>1 187 053</b>	27.17	1 196 863	1 323 082

Table B.2.4 Payments and estimates by economic classification – Programme 4: Public transport

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	18 153	31 788	39 658	89 853	67 843	67 838	122 440	80.49	99 710	90 126
Compensation of employees	6 785	9 128	8 848	19 005	14 005	14 005	21 405	52.84	24 079	24 079
Salaries and wages	6 302	8 569	7 922	15 960	12 207	12 207	18 865	54.54	20 580	20 580
Social contributions	483	559	926	3 045	1 798	1 798	2 540	41.27	3 499	3 499
Goods and services	11 368	22 654	30 810	70 848	53 838	53 833	101 035	87.68	75 631	66 047
<i>Of which</i>										
Consultants and specialised services	7 828	17 774	24 145	58 161	41 151	41 151	89 425	117.31	65 302	56 057
Inventory	1 166	1 071	1 657	1 827	1 827	1 827	1 622	(11.22)	1 486	1 486
Interest and rent on land		6								
Rent on land		6								
<b>Transfers and subsidies to</b>	27 030	77 609	17 917	73 125	121 668	122 505	47 447	(61.27)	87 306	133 741
Provinces and municipalities	26 985	63 104	17 917	61 125	119 668	120 505	47 447	(60.63)	87 306	133 741
Municipalities	26 985	63 104	17 917	61 125	119 668	120 505	47 447	(60.63)	87 306	133 741
<i>of which</i>										
Regional services council levies	14	17	22	6	16	21	10			
Public corporations and private enterprises		14 502		12 000	2 000	2 000		(100.00)		
Public corporations		14 502		12 000	2 000	2 000		(100.00)		
Other transfers		14 502		12 000	2 000	2 000		(100.00)		
Households	45	3								
Social benefits	45									
Other transfers to households		3								
<b>Payments for capital assets</b>	816	5 931	2 802	48 149	5 790	5 790	38 201	559.78	36 636	33 025
Buildings and other fixed structures		4 633	1 123	46 700	4 223	4 223	8 000	89.44	9 400	13 000
Other fixed structures		4 633	1 123	46 700	4 223	4 223	8 000	89.44	9 400	13 000
Machinery and equipment	816	1 164	1 544	1 449	1 567	1 567	30 201	1827.31	27 236	20 025
Other machinery and equipment	816	1 164	1 544	1 449	1 567	1 567	30 201	1827.31	27 236	20 025
Software and other intangible assets		134	135							
<b>Total economic classification</b>	45 999	115 328	60 377	211 127	195 301	196 133	208 088	6.10	223 652	256 892

Table B.2.5 Payments and estimates by economic classification – Programme 5: Traffic management

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	120 938	155 594	181 524	183 580	185 580	185 580	<b>201 493</b>	8.57	195 999	208 838
Compensation of employees	5 731	6 917	8 871	12 901	11 901	11 901	<b>14 660</b>	23.18	15 552	16 772
Salaries and wages	4 811	5 810	7 444	10 950	9 950	9 950	<b>12 384</b>	24.46	13 137	14 210
Social contributions	920	1 107	1 427	1 951	1 951	1 951	<b>2 276</b>	16.66	2 415	2 562
Goods and services	115 207	147 679	172 653	170 679	173 679	173 679	<b>186 833</b>	7.57	180 447	192 066
<i>Of which</i>										
Inventory	1 705	2 082	1 640	2 277	2 277	2 277	<b>2 987</b>	31.18	3 162	3 352
Maintenance and repairs and running cost	7 468	21 341	21 453	22 860	22 860	22 860	<b>22 740</b>	(0.52)	23 683	25 345
Licence Agency fees	88 611	109 385	129 013	119 647	120 647	120 647	<b>134 870</b>	11.79	127 305	135 109
Financial transactions in assets and liabilities		998								
<b>Transfers and subsidies to</b>	692	1 539	28	30	9 290	9 290	<b>38</b>	(99.59)	7	7
Provinces and municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
Municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
Municipalities	14	16	21	25	25	25	<b>33</b>	32.00		
<i>of which</i>										
Regional services council levies	14	16	21	25	25	25	<b>33</b>			
Departmental agencies and accounts					9 260	9 260		(100.00)		
Provide list of entities receiving transfers					9 260	9 260		(100.00)		
Government Motor Trading Account					9 260	9 260		(100.00)		
Households	678	1 523	7	5	5	5	<b>5</b>		7	7
Social benefits	56		7	5	5	5	<b>5</b>		7	7
Other transfers to households	622	1 523								
<b>Payments for capital assets</b>	14 610	901	9 546	1 233	1 233	1 233	<b>1 413</b>	14.60	1 474	1 538
Machinery and equipment	14 610	653	8 993	433	433	433	<b>393</b>	(9.24)	416	442
Transport equipment	14 533	205	4 393	1	1	1	<b>1</b>		1	1
Other machinery and equipment	77	448	4 600	432	432	432	<b>392</b>	(9.26)	415	441
Software and other intangible assets		248	553	800	800	800	<b>1 020</b>	27.50	1 058	1 096
<b>Total economic classification</b>	<b>136 240</b>	<b>158 034</b>	<b>191 098</b>	<b>184 843</b>	<b>196 103</b>	<b>196 103</b>	<b>202 944</b>	3.49	197 480	210 383

Table B.2.6 Payments and estimates by economic classification – Programme 6: Community based programme

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	2 667	9 154	20 881	24 710	24 710	24 708	<b>37 975</b>	53.70	29 499	31 076
Compensation of employees	1 069	2 703	4 764	6 853	6 582	6 582	<b>9 636</b>	46.40	8 454	8 562
Salaries and wages	946	2 497	4 322	6 112	5 841	5 841	<b>8 782</b>	50.35	7 574	7 670
Social contributions	123	206	442	741	741	741	<b>854</b>	15.25	880	892
Goods and services	1 598	6 451	16 117	17 857	18 128	18 126	<b>28 339</b>	56.34	21 045	22 514
<i>Of which</i>										
Consultants and specialised services	945	5 631	13 049	2 050	2 050	2 050	<b>16 626</b>	711.02	11 761	12 417
Inventory	59	120	203	335	335	335	<b>723</b>	115.82	276	309
Maintenance and repairs and running cost		283		14 977	14 977	14 977	<b>5 650</b>	(62.28)	6 676	6 860
<b>Transfers and subsidies to</b>	3 578	12 932	15 128	16 906	16 826	16 828	<b>8 873</b>	(47.27)	15 731	17 245
Provinces and municipalities	3 578	12 932	15 128	11 906	6 826	6 826	<b>7 873</b>	15.34	15 731	17 245
Municipalities	3 578	12 932	15 128	11 906	6 826	6 826	<b>7 873</b>	15.34	15 731	17 245
Municipalities	3 578	12 932	15 128	11 906	6 826	6 826	<b>7 873</b>	15.34	15 731	17 245
<i>of which</i>										
Regional services council levies	3	7	12	14	14	14	<b>2</b>			
Public corporations and private enterprises				5 000	10 000	10 000	<b>1 000</b>	(90.00)		
Public corporations				5 000	10 000	10 000	<b>1 000</b>	(90.00)		
Other transfers				5 000	10 000	10 000	<b>1 000</b>	(90.00)		
Households						2		(100.00)		
Social benefits						2		(100.00)		
<b>Payments for capital assets</b>	4 623	16 326	9 464	12 432	22 105	22 105	<b>21 438</b>	(3.02)	15 373	16 868
Buildings and other fixed structures	4 459	16 250	7 710	11 972	21 690	21 690	<b>20 776</b>	(4.21)	14 566	15 667
Buildings			968							
Other fixed structures	4 459	16 250	6 742	11 972	21 690	21 690	<b>20 776</b>	(4.21)	14 566	15 667
Machinery and equipment	164	76	1 591	440	400	400	<b>662</b>	65.50	807	1 201
Transport equipment			1 234							
Other machinery and equipment	164	76	357	440	400	400	<b>662</b>	65.50	807	1 201
Software and other intangible assets			163	20	15	15		(100.00)		
<b>Total economic classification</b>	<b>10 868</b>	<b>38 412</b>	<b>45 473</b>	<b>54 048</b>	<b>63 641</b>	<b>63 641</b>	<b>68 286</b>	7.30	60 603	65 189

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate				
							2006/07	2005/06	2007/08	2008/09	
<b>Total departmental transfers/grants</b>											
<b>Category A</b>	34 177	57 334	13 633	38 100	93 100	93 100	<b>71 402</b>	(23.31)	105 006	124 041	
City of Cape Town	34 177	57 334	13 633	38 100	93 100	93 100	<b>71 402</b>	(23.31)	105 006	124 041	
<b>Category B</b>	19 363	28 273	34 784	45 908	69 939	70 771	<b>40 506</b>	(42.76)	61 731	53 745	
Beaufort West	506	2 116	2 014	2 450	2 450	2 450	<b>1 000</b>	(59.18)	5 000	5 000	
Bergivier	358	1 270	488	1 902	2 702	2 702		(100.00)			
Bitou	474	1 013	232	648	4 098	4 098		(100.00)			
Breede River/Winelands	152	970	3 396	701	1 534	1 950	<b>1 790</b>	(8.21)			
Breede Valley	286	6 769	5 057	781	918	918	<b>2 246</b>	144.66			
Cape Agulhas	410	507	393	2 760	1 580	1 580		(100.00)			
Cederberg		520		528	1 492	1 492	<b>2 555</b>	71.25			
Drakenstein	1 149	1 559	2 749	6 105	6 398	6 814		(100.00)			
George	3 744	1 378	3 279	11 567	12 867	12 867	<b>15 000</b>	16.58	15 000	3 500	
Kannaland	200	320	200	352	702	702	<b>500</b>	(28.77)			
Knysna	569	952	1 474	564	4 864	4 864		(100.00)			
Laingsburg	5	842	49	1 024	1 024	1 024		(100.00)			
Hessequa	449	863	1 342	610	2 342	2 342		(100.00)			
Matzikama	234	569	853	535	596	596		(100.00)			
Mossel Bay	135	704	1 145	3 710	3 710	3 710	<b>965</b>	(73.99)	5 000	5 000	
Oudtshoorn	3 045	1 004	2 163	4 992	8 492	8 492		(100.00)			
Overstrand	1 533	856	1 251	528	2 495	2 495		(100.00)			
Prince Albert	50	50	558	1 574	1 574	1 574		(100.00)			
Saldanha Bay	66	692	3 989	596	596	596		(100.00)	5 000	5 000	
Stellenbosch	719	1 404	1 715	705	705	705	<b>1 050</b>	48.94			
Swartland	2 122	753	32	921	2 048	2 048	<b>500</b>	(75.59)			
Swellendam	120	380	900	508	508	508		(100.00)			
Theewaterskloof	2 476	718	1 205	886	3 886	3 886		(100.00)			
Witzenberg	561	2 064	300	961	2 358	2 358		(100.00)			
Unallocated							<b>14 900</b>		31 731	35 245	
<b>Category C</b>	1 155	1 869	4 000	9 603	7 853	7 853	<b>1 500</b>	(80.90)			
Cape Winelands	200	1 103	1 750	875	2 125	2 125		(100.00)			
Central Karoo	105	100	450	2 996	2 996	2 996	<b>1 000</b>	(66.62)			
Eden	250	270	500	1 832	1 832	1 832	<b>500</b>	(72.71)			
Overberg		300	900	500	500	500		(100.00)			
West Coast	600	96	400	3 400	400	400		(100.00)			
<b>Total transfers to local government</b>	54 695	87 476	52 417	93 611	170 892	171 724	<b>113 408</b>	(33.96)	166 737	177 786	

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Community Health Centres (2001/02 - date) and Olympic projects (2000/01)</b>	2 850									
<b>Category B</b>	2 400									
Stellenbosch	200									
Theewaterskloof	2 200									
<b>Category C</b>	450									
West Coast	450									

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Cape metropolitan transport fund</b>	12 132	7 600	8 100	8 100	29 100	29 100	13 200	(54.64)	17 700	8 800
<b>Category A</b>	12 132	7 600	8 100	8 100	29 100	29 100	13 200	(54.64)	17 700	8 800
City of Cape Town	12 132	7 600	8 100	8 100	29 100	29 100	13 200	(54.64)	17 700	8 800

Note: Excludes regional services council levy.



Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Maintenance of proclaimed roads</b>	9 167	3 864	11 306	12 500	15 328	15 328	<b>14 900</b>	(2.79)	16 000	18 000
<b>Category B</b>	9 167	3 864	11 306	12 254	15 082	15 082	<b>14 900</b>	(1.21)	16 000	18 000
Beaufort West	6	9	14	450	450	450		(100.00)		
Bergrivier	58	50	488	52	52	52		(100.00)		
Bitou	24		232	48	48	48		(100.00)		
Breede River/Winelands	152	60	323	76	76	76		(100.00)		
Breede Valley	286	2 164	1 256	156	293	293		(100.00)		
Cape Agulhas	258	104	393	180	180	180		(100.00)		
Cederberg				28	192	192		(100.00)		
Drakenstein	649	238	1 500	3 428	3 721	3 721		(100.00)		
George	3 124	181	2 511	4 067	4 067	4 067		(100.00)		
Kannaland				52	52	52		(100.00)		
Knysna	119	20	1 474	64	64	64		(100.00)		
Laingsburg	5	22	49	24	24	24		(100.00)		
Hessequa	49	107	342	160	892	892		(100.00)		
Matzikama	20	23	54	35	96	96		(100.00)		
Mossel Bay	10	40	145	260	260	260		(100.00)		
Oudtshoorn	2 395	52	163	1 864	1 864	1 864		(100.00)		
Overstrand	1 438	421	1 251	28	1 095	1 095		(100.00)		
Prince Albert			8	24	24	24		(100.00)		
Saldanha Bay	26	26		77	77	77		(100.00)		
Stellenbosch	19	139	466	80	80	80		(100.00)		
Swartland	122	25	32	371	598	598		(100.00)		
Swellendam				8	8	8		(100.00)		
Theewaterskloof	196	36	305	386	386	386		(100.00)		
Witzenberg	211	147	300	336	483	483		(100.00)		
Unallocated <sup>a</sup>							<b>14 900</b>		16 000	18 000
<b>Category C</b>				246	246	246		(100.00)		
Central Karoo				246	246	246		(100.00)		

Note: Excludes regional services council levy.

<sup>a</sup> Allocation per municipality to be gazetted on or before 31 March 2006. Such allocations subject to performance of municipalities.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Mobility strategies</b>		548		12 300	12 300	12 300	43 887	256.80	87 306	133 741
<b>Category A</b>							26 922		57 306	115 241
City of Cape Town							26 922		57 306	115 241
<b>Category B</b>		548		10 000	10 000	10 000	16 965	69.65	30 000	18 500
Beaufort West							1 000		5 000	5 000
George		548		7 000	7 000	7 000	15 000	114.29	15 000	3 500
Mossel Bay				3 000	3 000	3 000	965	(67.83)	5 000	5 000
Saldanha Bay									5 000	5 000
<b>Category C</b>				2 300	2 300	2 300		(100.00)		
Central Karoo				2 300	2 300	2 300		(100.00)		

Note: Excludes regional services council levy.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Non-motorised transport</b>	1 069	4 390	12 897	6 820	36 478	37 310	3 550	(90.49)		
<b>Category A</b>					24 000	24 000		(100.00)		
City of Cape Town					24 000	24 000		(100.00)		
<b>Category B</b>	1 069	4 390	9 647	5 245	9 653	10 485	2 050	(80.45)		
Beaufort West	500	1 182	2 000	1 900	1 900	1 900		(100.00)		
Bergivier		460								
Breede River/Winelands			1 249		1 458	1 874		(100.00)		
Breede Valley				375	375	375		(100.00)		
Cape Agulhas				100	800	800		(100.00)		
Cederberg				250	700	700		(100.00)		
Drakenstein				490	490	906		(100.00)		
Kannaland							500			
Knysna	230	238								
Laingsburg				400	400	400		(100.00)		
Hessequa			1 000		1 000	1 000		(100.00)		
Matzikama			799							
Mossel Bay		336	1 000							
Oudtshoorn	117	58	1 000							
Overstrand				500	700	700		(100.00)		
Prince Albert			550	350	350	350		(100.00)		
Stellenbosch	222	444	1 149	80	80	80	1 050	1212.50		
Swartland				400	1 000	1 000	500	(50.00)		
Swellendam			900	200	200	200		(100.00)		
Witzenberg		1 672		200	200	200		(100.00)		
<b>Category C</b>			3 250	1 575	2 825	2 825	1 500	(46.90)		
Cape Winelands			1 750	875	2 125	2 125		(100.00)		
Central Karoo			200	450	450	450	1 000	122.22		
Eden				250	250	250	500	100.00		
Overberg			900							
West Coast			400							

Note: Excludes regional services council levy.

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Public transport facilities</b>	25 902	58 149	4 998	41 999	70 874	70 874		(100.00)		
<b>Category A</b>	20 470	39 309		30 000	40 000	40 000		(100.00)		
City of Cape Town	20 470	39 309		30 000	40 000	40 000		(100.00)		
<b>Category B</b>	4 727	16 971	4 248	10 899	29 774	29 774		(100.00)		
Beaufort West		925		100	100	100		(100.00)		
Bergivier	300	760		1 850	2 650	2 650		(100.00)		
Bitou	450	1 013		600	4 050	4 050		(100.00)		
Breede River/Winelands		910		625						
Breede Valley		2 105		250	250	250		(100.00)		
Cape Agulhas	152	403		400	600	600		(100.00)		
Cederberg		520		250	600	600		(100.00)		
Drakenstein	500	1 321	1 249	135	135	135		(100.00)		
George	620	649		500	1 800	1 800		(100.00)		
Kannaland	200	320	200	300	650	650		(100.00)		
Knysna	220	694		500	4 800	4 800		(100.00)		
Laingsburg		820		600	600	600		(100.00)		
Hessequa	400	756		450	450	450		(100.00)		
Matzikama	214	546		500	500	500		(100.00)		
Mossel Bay	125	328		450	450	450		(100.00)		
Oudtshoorn	533	894	1 000	750	4 250	4 250		(100.00)		
Overstrand	95	435			700	700		(100.00)		
Prince Albert	50	50		200	200	200		(100.00)		
Saldanha Bay	40	666	799	519	519	519		(100.00)		
Stellenbosch	278	821	100	545	545	545		(100.00)		
Swartland		728		150	450	450		(100.00)		
Swellendam	120	380		300	300	300		(100.00)		
Theewaterskloof	80	682	900	500	3 500	3 500		(100.00)		
Witzenberg	350	245		425	1 675	1 675		(100.00)		
<b>Category C</b>	705	1 869	750	1 100	1 100	1 100		(100.00)		
Cape Winelands	200	1 103								
Central Karoo	105	100	250							
Eden	250	270	500	200	200	200		(100.00)		
Overberg		300		500	500	500		(100.00)		
West Coast	150	96		400	400	400		(100.00)		

Note: Excludes regional services council levy.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Community development projects: Upgrading of access roads</b>		2 500	4 149	7 132	2 052	2 052		(100.00)		
<b>Category B</b>		2 500	4 149	4 132	2 052	2 052		(100.00)		
Breede River/Winelands			348							
Breede Valley		2 500	3 801							
Cape Agulhas				2 080						
Drakenstein				2 052	2 052	2 052		(100.00)		
<b>Category C</b>				3 000						
West Coast				3 000						

Note: Excludes regional services council levy.

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Community development projects: Sidewalks and pathways</b>	3 575	10 425	10 967	4 760	4 760	4 760	7 871	65.36	15 731	17 245
<b>Category A</b>	1 575	10 425	5 533				1 280			
City of Cape Town	1 575	10 425	5 533				1 280			
<b>Category B</b>	2 000		5 434	3 378	3 378	3 378	6 591	95.12	15 731	17 245
Breede River/Winelands			1 476				1 790			
Breede Valley							2 246			
Cederberg							2 555			
George			768							
Oudtshoorn				2 378	2 378	2 378		(100.00)		
Prince Albert				1 000	1 000	1 000		(100.00)		
Saldanha Bay			3 190							
Swartland	2 000									
Unallocated									15 731	17 245
<b>Category C</b>				1 382	1 382	1 382		(100.00)		
Eden				1 382	1 382	1 382		(100.00)		

Note: Excludes regional services council levy.

**Table B.4.9 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Athlone Stadium Phase 2 upgrade</b>							30 000		30 000	
<b>Category A</b>							30 000		30 000	
City of Cape Town							30 000		30 000	

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Cape Town Metro</b>	635 085	683 090	526 284	827 923	904 213	904 213	<b>1 075 112</b>	18.90	1 093 935	1 272 121
<b>West Coast Municipalities</b>	85 975	106 017	199 106	198 781	199 233	199 233	<b>262 953</b>	31.98	298 169	230 941
Unallocated	85 975	106 017	199 106	198 781	199 233	199 233	<b>262 953</b>	31.98	298 169	230 941
<b>Cape Winelands Municipalities</b>	154 874	160 562	194 258	211 830	212 407	213 239	<b>260 987</b>	22.39	240 160	293 747
Unallocated	154 874	160 562	194 258	211 830	212 407	213 239	<b>260 987</b>	22.39	240 160	293 747
<b>Overberg Municipalities</b>	65 404	72 801	102 888	145 060	152 362	152 362	<b>196 042</b>	28.67	208 852	155 709
Unallocated	65 404	72 801	102 888	145 060	152 362	152 362	<b>196 042</b>	28.67	208 852	155 709
<b>Eden Municipalities</b>	106 815	111 198	162 971	257 428	258 160	258 160	<b>208 147</b>	(19.37)	173 192	309 954
Unallocated	106 815	111 198	162 971	257 428	258 160	258 160	<b>208 147</b>	(19.37)	173 192	309 954
<b>Central Karoo Municipalities</b>	33 584	82 540	73 121	70 990	70 990	70 990	<b>61 085</b>	(13.95)	79 528	83 978
Unallocated	33 584	82 540	73 121	70 990	70 990	70 990	<b>61 085</b>	(13.95)	79 528	83 978
<b>Total provincial expenditure by district and local municipality</b>	1 081 737	1 216 208	1 258 628	1 712 012	1 797 365	1 798 197	<b>2 064 326</b>	14.80	2 093 836	2 346 450

Table B.6 Summary of details of expenditure for infrastructure by category

Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				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 costs 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																				
Health																				
Social Development																				
Housing																				
Environmental Affairs and Development Planning																				
Transport and Public Works								2: Public Works	30 000	39 948	69 948	30 000	38 075	68 075	76 000	76 000				
Agriculture								2: Public Works		46 000	46 000		35 000	35 000						
Local Government								3: Roads		6 930	6 930		2 000	2 000	2 000	2 000				
Economic Development and Tourism								2: Public Works												
Cultural Affairs and Sport																				
<b>Total new construction (buildings and infrastructure)</b>									<b>30 000</b>	<b>92 878</b>	<b>122 878</b>	<b>30 000</b>	<b>75 075</b>	<b>105 075</b>	<b>78 000</b>	<b>78 000</b>				
<b>2. REHABILITATION/UPGRADING</b>																				
Provincial Administration																				
Provincial Parliament																				
Provincial Treasury																				
Community Safety																				
Education																				
Health																				
Social Development																				
Local government and housing																				
Environmental Affairs and Development Planning																				
Transport and Public Works								3: Roads infrastructure		304 235	304 235		336 324	336 324	398 438	398 438				
Agriculture								6: Community based programme	7 871	20 776	28 647	15 731	14 566	30 297	15 667	15 667				
Economic Development																				
Cultural Affairs and Sport																				
<b>Total rehabilitation/upgrading</b>									<b>7 871</b>	<b>325 011</b>	<b>332 882</b>	<b>15 731</b>	<b>350 890</b>	<b>366 621</b>	<b>414 105</b>	<b>414 105</b>				
<b>Total</b>																				



Table B.6 Summary of details of expenditure for infrastructure by category

Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				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 costs 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>3. OTHER CAPITAL PROJECTS</b>																				
Provincial Administration																				
Provincial Parliament																				
Provincial Treasury																				
Community Safety																				
Education																				
Health																				
Social Development																				
Local government and housing																				
Environmental Affairs and Development Planning																				
Transport and Public Works																				
Agriculture																				
Local Government																				
Economic Development																				
Cultural Affairs and Sport																				
<b>Total other capital projects</b>																				
<b>4. RECURRENT MAINTENANCE</b>																				
Vote 10: Transport and Public Works																				
<b>Total recurrent maintenance</b>																				
<b>Total infrastructure</b>																				

Table B.6.1 Summary of details of expenditure for infrastructure by category - Social Development

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				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 costs 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>																			
OWN FUNDS																			
Total own new construction																			
<b>2. REHABILITATION/UPGRADING</b>																			
Total rehabilitation/upgrading																			
<b>3. OTHER CAPITAL PROJECTS</b>																			
Total other capital projects																			
<b>4. RECURRENT MAINTENANCE</b>																			
Vote 10: Transport and public works																			
Total recurrent maintenance																			
Total infrastructure																			

Table B.6.2 Summary of details of expenditure for infrastructure by category - General provincial buildings

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel 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 R'000	Trans-fers R'000	Other costs R'000	Total R'000
				Programme															
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																			
<b>OWN FUNDS</b>																			
1. Year contract 2005/2006	Cape Town	Cape Town	Offices	01/04/05	31/03/06	6 000		6 128											
2. Year contract 2006/2007	Cape Town	Cape Town	Offices	01/04/06	31/03/07	29 075		10 400											
4. Gene Louw hostel	Cape Town	Cape Town	Offices	01/04/07	31/03/07	14 000		1 000											
5. Treasury Accommodation	Cape Town	Cape Town	Hostel	01/04/06	31/03/07	1 500		1 500											
6. Waldorf building	Cape Town	Cape Town	Offices	01/04/06	31/03/07	2 000		2 000											
7. Community safety head office	Cape Town	Cape Town	Offices	01/04/06	31/03/07	4 900		4 900											
8. Department of the Premier: rationalisation	Cape Town	Cape Town	Offices	01/04/06	31/03/07	3 000													
9. Department of Transport & Public Works: rationalisation	Cape Town	Cape Town	Offices	01/04/06	31/03/07	7 000		7 000											
10. Open plan furniture	Cape Town	Cape Town	Decks	01/04/06	31/03/07	500		500											
11. Access control	Cape Town	Cape Town	Security	01/04/06	31/03/07	270		270											
12. Beaufort West traffic centre	Central	Beaufort West	Offices	01/08/06	30/06/07	11 000		5 000											
14. George office - planning	Eden District	George	Offices			96 000													
15. West Coast office - planning	West Coast	Saldanha	Offices			64 000													
16. N2 gateway	Cape Town	Cape Town	Offices			96 000													
17. 9 Dorp Street - extending floors	Cape Town	Cape Town	Offices			35 000													
18. Research & development	Cape Town	Cape Town	R&D			1 000													
20. Leuwerhof masterplan	Cape Town	Cape Town	Planning			11 000													
23. Athlone Stadium Phase 2 upgrade	Cape Town	Cape Town	Soccer stadium			60 000													
23. Retentions	Various	Various	Various			1 250		1 250											
<b>Total own new construction (buildings and infrastructure)</b>								<b>30 000</b>	<b>39 948</b>	<b>69 948</b>	<b>30 000</b>	<b>38 075</b>	<b>68 075</b>	<b>30 000</b>	<b>76 000</b>	<b>76 000</b>	<b>76 000</b>	<b>76 000</b>	

Table B.6.2 Summary of details of expenditure for infrastructure by category - General provincial buildings

Categories and Votes	Region/district	Municipality	Project description	Project duration			Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	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	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
																				Programme
<b>2. REHABILITATION/UPGRADING</b>																				
Total rehabilitation/upgrading																				
<b>3. OTHER CAPITAL PROJECTS</b>																				
Total other capital projects																				
<b>4. RECURRENT MAINTENANCE</b>																				
Other infrastructure										28 957		34 947						63 183		
										28 957		34 947						63 183		
Total recurrent maintenance																				
Total infrastructure																				
								30 000	68 905	98 905	30 000	73 022	103 022			139 183		139 183		

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	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	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
				Programme		Programme		Programme		Programme		Programme		Programme		Programme		Programme	
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																			
<b>OWN FUNDS</b>																			
1.	Cape Town	Cape Town	Inter-change Surfaced Roads	01/04/06	31/07/08	74,000		46 000		46 000		20 000		20 000					
C662 Postdam i/c phase 1				01/04/07	31/03/08	15,000					15 000		15 000						
Film studio infrastructure																			
<b>Total new construction (buildings and infrastructure)</b>																			
<b>2. REHABILITATION/UPGRADING</b>																			
<b>OWN FUNDS</b>																			
1.	West Coast	Saldanha Bay	Gravel Roads	01/01/06	31/03/09	50,000		5 000		5 000		35 021		35 021				5 000	
C415.2 Saldanha - TR77																			
2.	Overberg	Cape	Gravel Roads	01/04/06	31/10/08	90,000		15 671		15 671		10 000		10 000					
C776.1 Bredasdorp - Gansbaai phase 1																			
3.	Overberg	Cape	Gravel Roads	01/07/06	30/06/08	120,000													
C776.2 Bredasdorp - Gansbaai phase 2																			
4.	Overberg	Cape	Gravel Roads	01/04/06	31/03/08	1,100		500		500		600		600					
C776.1A Bredasdorp - Gansbaai																			
5.	West Coast	Cederberg	Gravel Roads	01/04/06	31/03/08	38,000		10 000		10 000		25 000		25 000					
C842 Pakhuis Pass																			
6.	West Coast	Cederberg	Gravel Roads	01/04/06	31/03/08	35,000		10 000		10 000		25 000		25 000					
C636 Citrusdal Palesheuwel																			
7.	West Coast	Cederberg	Gravel Roads	01/04/06	31/03/08	17,000		1 000		1 000		14 000		14 000					
C648 Citrusdal																			
8.	West Coast	Cederberg	Gravel Roads	01/04/06	31/03/08	28,000		15 000		15 000		8 000		8 000					
C783 Algeria road																			
9.	West Coast	Cederberg	Gravel Roads	01/07/06	31/12/07	16,000		10 000		10 000		2 000		2 000					
C788 Marcuskraal road																			
10.	Cape	Drakenstein	Gravel Roads	01/04/06	31/03/08	6,000		1 000		1 000		5 000		5 000					
C629 Dal Josafat																			
11.	Eden	Kannaland	Gravel Roads	01/04/06	31/03/08	8,000		1 000		1 000		7 000		7 000					
C647 Callizdorp																			
12.	Cape Town	Cape Town	Surfaced Roads	01/10/07	31/12/06	28,000		12 000		12 000		16 000		16 000					
C498.2 Stellenbosch Arterial phase 2																			
13.	Cape	Stellenbosch	Surfaced Roads	01/07/06	31/03/07	6,000		6 000		6 000		18 000		18 000					
C740 Lynedoch i/s																			
14.	Overberg	Overstrand	Surfaced Roads	01/07/06	30/09/07	30,000		12 000		12 000		65 000		65 000					
C627.4 Mount Pleasant Hermanus																			
15.	Cape Town	Cape Town	Surfaced Roads	01/10/06	31/03/09	115,000		20 353		20 353		5 000		5 000					
C733 Somerset West - Sir Lowrys Pass phase 1																			

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	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	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
16. C377.11 George - Outeniqua Pass	Eden	George	Surfaced Roads	01/04/06	31/03/07	72,968				11 840									
17. C637 Paarl - N1 DR 1118	Cape Winelands	Drakenstein	Surfaced Roads	01/04/06	31/03/07	42,376				1 174									
18. C635 Piketberg - Citrusdal	West Coast	Cederberg	Surfaced Roads	01/04/06	31/03/07	23,863				554									
19. C707.3 Rehab N1	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/07	17,682				825									
20. C569 Vrijenshoop road	Overberg	Theewaterskloof	Surfaced Roads	01/04/06	31/03/07	13,000				200									
21. C707.5 Rehab N1 phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/07	64,000				12 000									
22. C708.5 Rehab N2	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/07	22,313				114									
23. C708.6 Rehab N2 phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/06	30/06/07	68,000				9 151									
24. C636 Wallington - Hemon	Cape Winelands	Drakenstein	Surfaced Roads	01/04/06	31/03/07	122,000				75 000									
25. C794 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	01/04/06	31/03/07	10,000				853									
26. C708.7 Rehab N2 phase 3	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/09	90,000				10 000									
27. C708.8 Rehab N2 phase 4	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/07	36,000				16 000									
28. C552 Malmesbury - Hemon	West Coast	Swartland	Surfaced Roads	01/04/06	30/06/07	40,000				20 000									
29. C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/06	31/03/08	22,000				12 000									
30. C785 Repair of slopes in Huis River Pass	Eden	Kannaland	Surfaced Roads	01/04/06	31/03/07	4,000				4 000									
31. C785.1 Repair of slip failure	Eden	Blicou	Surfaced Roads	01/04/06	31/03/07	2,000				2 000									
32. C413.4 Wingfield - Malmesbury	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/08	9,000				9 000									
33. C838 Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	01/04/07	31/03/09	45,000													
34. C846 Plettenberg Bay	Eden	Blicou	Gravel Roads	01/04/08	31/03/09	20,000													
35. C850 Simonsvlei	Cape Winelands	Stellenbosch	Gravel Roads	01/04/08	31/03/09	10,000													
36. C650 Elandsbaai - Lambertsbaai	West Coast	Cederberg	Gravel Roads	01/04/08	31/03/09	35,000													
37. C853 Geelhoutboom	Eden	George	Gravel Roads	01/04/08	31/03/09	6,000													
38. C733.1 Somerset West - Sir Lowry's pass phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/08	31/03/09	90,000													
39. C706 Koeberg i/c	Cape Town	Cape Town	Surfaced Roads	01/04/08	31/03/09	176,000													



Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																	
				Date: Start	Date: Finish	At start	At completion	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	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000														
17	Cape Winelands	Witzen-berg	Bridge	01/04/06	31/03/07	4,000																											
	Cape Winelands	Central Karoo	Bridge	01/04/06	31/03/08	26,800		16 000	16 000												10 000												
18	Eden	Various	Bridge	01/04/06	31/03/07	7,000		7 000																									
19	Various	Various	Bridge	01/04/06	31/03/09	14,400		2 000																									
20	Various	Various	Bridge	01/04/06	31/03/09	20,000																											
21	Various	Various	Surfaced Roads	01/04/06	31/03/09	16,000		5 000																									
22	Various	Various	Surfaced Roads	01/04/06	31/03/09	8,600		2 300																									
23	Various	Various	Various	01/04/06	31/03/09	8,250		2 600																									
24	Various	Various	Various	01/04/06	31/03/09	211,635		54 635																									
25	Various	Various	Surfaced Roads	01/04/06	31/03/09	8,200		2 700																									
26	Various	Various	Surfaced Roads	01/04/06	31/03/09																												
<b>SUB TOTAL: OWN FUNDS</b>								25 200	349 944	375 144			30 700	255 479	286 179	23 800	325 089	348 889															
<b>PIG CONSTRUCTION</b>																																	
1.	Overberg	Cape	Surfaced Roads	01/04/06	31/10/08	90,000		44 329																									
2.	Overberg	Cape	Surfaced Roads	01/07/06	30/06/08	120,000		20 000																									
3.	Cape Town	Cape Town	Surfaced Roads	01/04/06	30/06/07	68,000		40 000																									
4.	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/09	90,000																											
5.	Cape Town	Cape Town	Surfaced Roads	01/04/06	31/03/07	36,000		20 000																									
6.	Cape Town	Cape Town	Surfaced Roads	01/10/06	31/03/09	115,000																											
7.	Cape Town	Cape Town	Surfaced Roads	01/04/08	31/03/09	90,000																											
8.	Witzenberg	Witzenberg	Surfaced Roads	01/04/08	31/03/09	58,000																											
<b>MAINTENANCE</b>																																	
1.	Various	Various	Gravel Roads	01/04/06	31/03/09																												
<b>SUB TOTAL: PIG</b>								124 329	124 329				190 891	190 891	80 891	203 511	203 511	203 511	203 511														
<b>Total other capital projects</b>								474 273	499 473				30 700	446 370	477 070	23 800	528 600	552 400															
<b>4. RECURRENT MAINTENANCE</b>																																	
Vote 10: Transport and Public Works								46 267	293 141	293 141		49 175	248 701	300 876	52 142	265 342	320 484																
<b>Total recurrent maintenance</b>								46 267	243 974	293 141		49 175	248 701	300 876	52 142	265 342	320 484																
<b>Total infrastructure</b>								46 267	1 068 462	1 142 949		49 175	1 066 395	1 149 270	52 142	1 192 380	1 271 322																



Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
				Date: Start	Date: Finish	At start	At completion	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>																
Total new construction (buildings and infrastructure)																
<b>2. REHABILITATION/UPGRADING</b>																
Total rehabilitation/upgrading																
<b>3. OTHER CAPITAL PROJECTS</b>																
1.	Rural pedestrian and cycle paths	Cape Winelands	Stellenbosch	Provision and upgrading of pedestrian walkways and cycle paths	01/04/06	31/03/07			1 050							
2.	Pedestrian Paths	Central Karoo	CK DMA	Provision and upgrading of pedestrian walkways and cycle paths	01/04/06	31/03/07			1 000							
3.	NMT Master Plan	Eden	Eden DMA	Master Plan for NMT for the Eden District	01/04/06	31/03/07			500							
4.	Amalie Steyn Footpath	West Coast	Kanna-land	Provision of pedestrian walkway	01/04/06	31/03/07			500							
5.	Riebeeck Kasteel pedestrian path	Eden	Svaril-land	Provision of pedestrian walkway	01/04/06	31/03/07			500							
6.	Sandkraal Road Mobility Strategy	Eden	George	Provision and upgrading of pedestrian walkways and cycle paths and the provision of a public transport service.	01/04/05	31/03/09			15 000	15 000			15 000		3 500	3 500
7.	Oudtshoorn Cycle Path	Eden	Oudtshoorn	Provision of a Cycle and Pedestrian Path between Cango Caves and CED	01/04/08	31/03/09										10 000
8.	Central Karoo Mobility Strategy	Central Karoo	Beaufort West	Provision of bicycle pathways and the brokering facility	01/04/05	31/03/09			1 000				5 000		5 000	5 000
9.	Bosmansdam Pedestrian Bridge	City of Cape Town	City of Cape Town	Construction of a pedestrian bridge between Summer Greens and Montague Gardens	01/04/07	31/03/08						6 400				6 400

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration			Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																										
				Date: Start	Date: Finish	At start	At completion	Programme	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	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000																							
				10.	Red Cross Access and Pedestrian Crossing	City of Cape Town	Access and Pedestrian Crossing	01/04/06	31/03/07			800																															
11.	City of Cape Town Mobility Strategy (Phase 1 - Klipfontein Corridor)	City of Cape Town	Klipfontein Road Mobility Strategy	01/04/06	31/03/09			23 122	23 122	4: Public Transport		54 306		54 306		1 12 241					1 12 241																						
12.	Mossel Bay Mobility Strategy	Eden	Provision and Upgrading of walkways and cycle paths	01/04/06	31/03/09			965	965	4: Public Transport		5 000		5 000		5 000					5 000																						
13.	Saldanha Bay Mobility Strategy	West Coast	Provision and upgrading of pedestrian walkways and cycle paths and the provision of a public transport service.	01/04/07	31/03/09					4: Public Transport		5 000		5 000		5 000					5 000																						
14.	Public Transport impoundment facilities	City of Cape Town	Provision of impoundment facilities in the City of Cape Town linked to the taxi recapitalisation programme	01/04/07	31/03/09					4: Public Transport		3 000		3 000							3 000																						
15.		Central Karoo/Beaufort West	Provision of impoundment facilities to support law enforcement in Beaufort West	01/04/06	31/03/07				8 000	4: Public Transport			8 000	8 000																													
<b>Total town other capital projects</b>																							52 437	44 437	8 000	52 437	84 306	9 400	90 706	130 741	13 000	140 741											
<b>4. RECURRENT MAINTENANCE</b>																																											
<b>Total recurrent maintenance</b>																																											
<b>Total infrastructure</b>																							52 437	44 437	8 000	52 437	84 306	9 400	90 706	130 741	13 000	140 741											

Table B.6.5 Summary of details of expenditure for infrastructure by category - Programme 6 Community Based Programme

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel 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 R'000	Trans-fers R'000	Other costs R'000	Total R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																			
Total new construction (buildings and infrastructure)																			
<b>2. REHABILITATION/UPGRADING</b>																			
<b>OWN FUNDS</b>																			
Community access road programme (CARP)																			
1	Atlantis	West Coast	Swartland	Upgrade of access roads and sidewalks	30/04/06	31/03/07	3,000												
2	Langrug	Cape Winelands	Franschhoek	Upgrade of access roads and sidewalks	30/04/06	31/03/07	3,594		3,000										
3	Gonhwe Park	Overberg	Villiersdorp	Upgrade of access roads and sidewalks	30/04/06	31/03/07	3,386		3,594										
4	Wallacedene, Kraaifontein	Cape Town	Cape Town	Upgrade of access roads and sidewalks	30/04/06	31/03/07	2,000		3,386										
5	Prince Valley	Central Karoo	Beaufort West	Upgrade of access roads and sidewalks	30/04/06	31/03/07	2,500		2,000										
5	Ebenhaezer	West Coast	Matzikama	Upgrade of access roads and sidewalks	30/04/06	31/03/07	2,931		2,500										
6	Du Noon, Cape Town	Cape Town	Cape Town	Upgrade of access roads and sidewalks	30/04/06	31/03/07	2,000		2,931										
7	Bonnievale	Boland	Breede River/Winelands	Upgrade of access roads and sidewalks	30/04/06	31/03/07	2,600		720										
8	Avian Park	Cape Winelands	Breede Valley	Upgrade of access roads and sidewalks	30/04/06	31/03/07	3,136		810										
9	Graafwater	West Coast	Cederberg	Upgrade of access roads and sidewalks	30/04/06	31/03/07	3,500		890										
10	Unallocated								945										
<b>Total own rehabilitation/upgrading</b>									<b>7 871</b>	<b>20 776</b>	<b>28 647</b>	<b>15 731</b>	<b>14 566</b>	<b>30 297</b>	<b>17 245</b>	<b>15 667</b>	<b>32 912</b>		

Table B.6.5 Summary of details of expenditure for infrastructure by category - Programme 6 Community Based Programme

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09							
				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 costs 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>3. OTHER CAPITAL PROJECTS</b>																							
OWN FUNDS																							
<b>Total own other capital projects</b>																							
<b>4. RECURRENT MAINTENANCE</b>																							
Vote 10: Transport and Public Works																							
6: Community based programme																							
<b>Total recurrent maintenance</b>																							
<b>Total infrastructure</b>																							
						7 871		29 526		37 397		15 731		24 887		40 618		17 245		26 448		43 693	

Table B.6.6 Summary of details of expenditure for infrastructure by category - Agriculture

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel 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 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.	Eisenburg Block D basement	Boland District	Offices			1 675		1 080		1 080									
2.	Heiderfontein veterinary clinic					3 116		2 350		2 350									
3.	Agriculture district offices					10 000						2 000							2 000
4.	Retentions	Boland District	Offices			500		500		500									
5.	Agricultural engineering	Boland District	Offices			1 000		1 000		1 000									
<b>PIG FUNDS</b>																			
1.	Eisenburg lecture rooms	Boland District	Conversion for training			4 500		2 000		2 000									
<b>Total own new construction (buildings and infrastructure)</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. RECURRENT MAINTENANCE</b>																			
1.	Vote 10: Transport and public works							2 000		2 000									
<b>Total recurrent maintenance</b>																			
<b>Total infrastructure</b>																			