

# Vote 10

## Department of Transport and Public Works

	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>	<b>R2 206 698 000</b>	<b>R2 321 379 000</b>	<b>R2 417 059 000</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 or implementation of the Strategic Infrastructure Plan (SIP), the Integrated Transport Plans 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 delivering on strategic outcomes of the PGDS and facilitating service delivery by all provincial departments and to render professional and technical services to departments in respect of buildings and related infrastructure.

To create an appropriately regulated and safe transport environment, provide professional and efficient services to all clients and citizens 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, to contribute to skills development and the fight against poverty.

#### Vision

A people centred 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**

Provide strategic leadership and transversal support services to the department to enhance the departments ability to deliver on governments priorities and objectives in respect of:

- Human resource management

- Human resource development

- Labour relations

- Financial management

- Budget support

- Supply chain management and

- Project management.

### **Public works**

Management of the Provincial Property Portfolio, provide built sector professional services, construct new facilities, upgrade, rehabilitate, maintain and manage existing provincial buildings and facilities.

### **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.

### **Community based programme**

Coordinate, monitor and evaluate the delivery and mainstreaming of the Expanded Public Works Programme in the Province.

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

- Accelerated and shared economic growth and integrated development.

- Compliance with the Construction Industry Development Board Act, 2000 (Act 38 of 2000) (CIDB).

- Implementation of the Government Immovable Asset Management Bill (GIAMA), to be enacted.

- Devolution of the payment function of property tax to Provincial Governments from the national Department of Works

- Implementation of the Infrastructure Delivery Improvement Programme (IDIP).

- Implementation of the Construction and Property Charters, which require change in the methodology and processes to deliver and manage infrastructure.

- Increasing scarcity of built sector professionals and practitioners.

- Accelerated inflation in construction costs.

- Increasing demand for accommodation by client departments.

- Infrastructure requirements and services relating to the 2010 FIFA World Cup event.

Growing motor vehicle population

Increased demand for motor vehicle driving licence tests.

Demand for work opportunities and skills development.

Implementation of other national programmes, such as the:

Urban Renewal Programme

Integrated Sustainable Rural Development Programme

Project Consolidate

Expanded Public Works Programme to address the challenges of poverty and unemployment, through a more focused approach to skills development.

Expanding the number of bursaries awarded for scarce skills.

Rolling back the backlog in the maintenance of infrastructure.

Designing and construction of infrastructure that promotes sustainable development.

Public transport system that is integrated and complementary.

## **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

Budget 2007, in the main, is informed and or influenced by the: -

Provincial Growth and Development Strategy Green Paper (PGDS) which reflects the Province's strategy for achieving accelerated and shared growth and integrated development.

Strategic Infrastructure Plan (SIP) which aims to maximise the impact of infrastructure investment based upon economic social and environmental sustainability which in turn informs the PGDS.

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

Scarce resources, internal and external challenges, national and provincial priorities and imperatives.

Vote 10's percentage share of the total Provincial budget declines from 11,94 per cent in 2006/07 to 9,66 per cent in 2009/10. The allocations show a year-on-year nominal decline in 2007/08 of 4,74 per cent, but nominal increases of 5,20 per cent in 2008/09 and 4,12 per cent in 2009/10. The average nominal growth for the period from 2006/07 to 2009/10 is 1,43 per cent. In real terms the allocations show a year-on-year nominal decline in 2007/08 of 9,4 per cent, an increase of 0,9 per cent in 2008/09 and a decline of 0,4 per cent in 2009/10. The average real growth for the period 2006/07 to 2009/10 shows a decline of 3,1 per cent. Clearly, the allocations over the medium term are volatile, which poses a challenge for project planning and infrastructure delivery.

In addition, the market reflects a sharp rise in contract prices, estimated at 30 per cent, related to infrastructure projects due to the boom in the construction industry. This pressure has necessitated a reprogramming of projects over the MTEF.

Interim reprioritisation of provisions for input costs was necessary to provide for the additional costs emanating from the Government Employees Medical Scheme. The Provincial Treasury has indicated that this spending pressure will be addressed in the 2007/08 Adjustments Estimates and that the allocations for the outer years will be re-examined during the Budget 2008 process.

The provision for compensation of employees has been topped up at the margin to provide for salary increases as contained in the 2004 Wage Agreement.

No provision has been made for the purchasing of fixed property under Programme 2: Public Works. As per the agreement reached with the Provincial Treasury in Budget 2006, actual proceeds from the sale of land to be utilised for this purpose will be appropriated in the annual adjustments estimates.

In respect of the MTEF allocation for 2007/08, 54 per cent or R1 197 232 million has been earmarked by the Provincial Treasury to address government priorities of which details are reflected in the table below. As the quantum of earmarked allocations varies from year to year, these fluctuations are also reflected in the programme allocations. However, the minimum earmarked expenditure level in respect of roads infrastructure has been topped up to smooth the fluctuating earmarked allocation.

Programme	Purpose	2007/08 R'000	2008/09 R'000	2009/10 R'000
1 Administration	Bursary scheme – scarce skills in the infrastructure sector – target 250 students by 2008/09.	5 000	7 000	
	To boost the capacity of decentralised supply chain management units in relation to training interventions and monitoring of compliance and evaluation of supply chain system.	1 000	1 000	1 000
2 Public Works	Athlone Stadium Phase 2 upgrade.	30 000		

Programme	Purpose	2007/08 R'000	2008/09 R'000	2009/10 R'000
	Maintenance and upgrade of provincial head office buildings in the Cape Town CBD: 2007/08 – maintenance of HO buildings 2008/09 – maintenance of HO buildings 2009/10 – mainly upgrade of buildings Proviso – the development of a CBD Accommodation Plan, which clearly derives the demand for HO accommodation over the next 5 to 10 years and to show how this demand will be provided for through acquisition, disposal, maintenance, upgrade and innovative financing actions.	11 111	18 000	80 000
	To enhance the internal capacity of the Department with the intention to: - draw 'entry level' professionals into its ranks - provide accredited experiential training to those professionals - retired professionals to do mentoring of graduates.	5 925	11 621	27 436
3 Roads Infrastructure	Roads infrastructure.	1 108 900	1 235 713	1 100 000
4 Public Transport	Detailed design and upgrading of Klipfontein road and associated roads to enable these roads to better function as public transport and non-motorised transport routes within the Klipfontein Public Transport Corridor. The design of the upgrades needs to give due consideration to the long-term role of rail in increasing the efficiency of the Klipfontein Corridor and the plans for the SARCC to upgrade rail links and services so as to avoid unnecessary expenditure on road upgrades.  Implementation of priority interventions in the Public Transport Safety and Compliance Strategy.	30 796	84 578	
6 Community based programme	Learnership 1000 skills development programme – subject to establishing and implementing an impact monitoring system.	4 500	5 000	5 000
<b>Total</b>		<b>1 197 232</b>	<b>1 362 912</b>	<b>1 213 436</b>

There is growing competition for scarce resources for the maintenance of the asset base in relation to general provincial buildings, roads and public transport infrastructure and operations. Taking this into account, as well as the earmarked funding, a balance had to be found between resource allocation in respect of Roads, Public Works and Public Transport.

Despite that the provincial road network provides the basis for developing and growing the provincial economy by efficiently linking places of production to markets and facilitates the easy distribution of goods, services and people in the region and rural areas, the allocations for roads infrastructure over the medium term will be growing at a lower rate than originally intended, which may affect rolling back maintenance backlogs. However, the expenditure levels have been topped up to levels above the earmarked allocations to smooth expenditure and delivery. The slower growth rate in the main is attributed to a decline in resource allocation from the Provincial Revenue Fund and a trade-off insofar as addressing commitments in relation to sustaining the current provision of accommodation and managing the provincial property portfolio. Due to an estimated average increase of 30 per cent in contract prices, few new projects will be launched and some planned projects have been moved back to later years.

During 2006/07 the roads infrastructure programme was under pressure to accelerate delivery of infrastructure. Consequently R14 million was shifted from Programme 4 – Public Transport to Programme 3 – Roads Infrastructure during that financial year, with the proviso that Programme 4 is reimbursed in 2007/08.

Continued demands from departments to supply accommodation, either through rented buildings, acquisition of buildings or construction of buildings have exhausted the resources of Programme 2 - Public Works to such an

extent that only current rental and operational commitments could be afforded. To prevent the state owned building stock, of which the majority is classified as being in a fair condition, from deteriorating and to strengthen property management, the baseline of Programme 2 - Public Works was increased with an earmarked allocation and through a decrease of the baseline of Programme 3 - Roads infrastructure. In exchange for an increased allocation, Public Works will develop and/or act on a number of new policies. Firstly, Public Works will deliver a roll-out plan for the accommodation for the Provincial Government, the implementation of more effective mechanisms and systems that will ensure optimal utilisation of space by client departments, and the development of proposals for the delivery of integrated office accommodation at George and the so-called "government precinct" in the Cape Town central business centre. Secondly, the Department will value and ennoble properties. Thirdly, the Department will begin the transformation of Property Management to enable the implementation of the user-pay principle.

The resources originally set aside for the construction of a Public Transport Service Centre were shifted from Programme 4 - Public Transport to Programme 2 - Public Works.

In support of the approved macro-level functional model for the department, public transport planning activities have been combined with other planning responsibilities and vested under Programme 1 - Administration to promote integrated planning. Consequently R19 million was shifted from Programme 4 - Public Transport to Programme 1 - Administration.

The baseline of Programme 5 - Traffic management was increased through an equal decrease of the baseline of Programme 3 - Roads infrastructure to provide for the carry through costs related to the Value Added Tax (VAT) payable to municipalities in respect of agency service fees for the collection of motor vehicle licenses. Motor vehicle licence fees are one of the revenue sources that sustain the expenditure level of Programme 3 - Roads Infrastructure. The baseline was further increased to strengthen the ability to detect and prevent fraud and corruption with the issuance of driving and road worthy certificates for motor vehicles. However, to finance growing demands in Human Resource Development, R5 million per annum was shifted to Programme 1 - Administration. The motor vehicle licence revenue levels will be re-evaluated during the financial with the intention to reimburse Programme 5 - Traffic Management.

A critical shortage of skills in the transport, engineering and built environment fields throughout the country has been identified by the Presidential economic advisers as a significant 'binding constraint' on the infrastructure-lead growth that is necessary to reduce unemployment in the country. With regard to the Department this scarcity impacts negatively on Roads Infrastructure, Public Transport and Public Works. To address this constraint in the longer term, the Department embarked on a human capital development strategy that involves all role-players in the built environment sector (including the universities, industry, parastatals and municipalities). The strategy calls for the Department to provide bursaries and academic mentors and to provide opportunities for workplace/service learning and continuing professional development. The Department's contribution to this strategy is a substantial injection of resources for bursaries and a dedicated team within the human resource development component to provide support for bursars and facilitate the supply of work integrated learning opportunities in industry and municipalities.

The provision for community based roads infrastructure projects was shifted from Programme 6 - Community Based Programme and incorporated into Programme 3 - Roads Infrastructure to streamline the delivery of such projects and promote the mainstreaming of the Expanded Public Works Programme.

In future, Programme 6 - Community Based Programme will concentrate on the co-ordination and mainstreaming the Expanded Public Works Programme within the Province as well as the Learnership 1000 programme and consequently the baseline of Programme 6 - Community Based Programme was increased.

## **2. Review 2006/07**

### **Administration**

The Provincial Cabinet approved a re-designed macro-level functional model for the Department to ensure that the Department's structure is aligned to meeting national and provincial priorities, to enhance capacity for high-level research and policy development and to facilitate integrated planning.

In relation to Human Capital, the following was undertaken:

Focused strategies were developed to recruit and retain people in scarce skills occupations. As part of this strategy the Department awarded 127 bursaries in scarce skills fields.

Opportunities were created to recruit graduate-engineers and -technicians to facilitate professional registration.

Retired built environment professionals were appointed to provide mentoring of new recruits.

Employee health risks were assessed and wellness programmes promoted.

An electronic content management system, which includes a file tracking system, was rolled out.

The Employment Equity Plan of the Department was reviewed.

In relation to improving financial management, the following occurred:

Accounting Officer delegations issued in terms of the Public Finance Management Act, 1999 (Act 1 of 1999) were reviewed and implemented with effect from 1 August 2006. The intention of the delegations is to, inter alia, empower officials to perform efficiently and effectively, to foster a culture of responsibility and accountability and to enable rapid service delivery.

The organisational structure for enterprise risk management was established and the recruitment process for this structure began.

Fraud prevention policy was reviewed and made ready for comments.

The Department began to develop an implementation plan for systematically achieving a level 4-audit capability.

56 supply chain management practitioners were capacitated through a formal supply chain management course at UNISA

Negotiations commenced with the Construction Industry Development Board (CIDB) regarding the establishment of a contractor development outreach centre in the Western Cape.

Cabinet approved the Strategic Infrastructure Plan (SIP).

Development of a freight and logistics strategy for the Western Cape began, as input to both the SIP and the Provincial Land Transport Framework.

In relation to public transport planning, the following occurred:

The executive authority approved the Integrated Transport Plans in respect of district municipalities for gazetting by each municipality.

The conceptual design of the Klipfontein Corridor was completed.

A draft Special Needs Passenger Policy was formulated.

The development of an implementation plan for Central Karoo Mobility Strategy commenced.

## **Public works**

To support the 2010 FIFA World Cup, the following was undertaken:

Planning for the redevelopment of the Somerset/City Hospital and Phillipi Stadium precincts.

A R 30 million contribution for the upgrading of the Athlone Soccer Stadium and R10 million contribution for infrastructure planning in respect of the Green Point Soccer Stadium were made to City of Cape Town.

In relation to the delivery of social infrastructure, the following was undertaken:

180 properties for social infrastructure, education and health, were purchased.

The phase one upgrading of Vredenburg Regional Hospital was completed during the first quarter of the year. The upgrading of the Worcester Regional Hospital continued during the year, although progress was slower than anticipated. The upgrading of the Paarl Regional Hospital also continued. The planning of the Khayelitsha and Mitchells Plain Hospitals commenced at the beginning of the year under review. Planning has also commenced on other projects identified within the Hospital Revitalisation Programme, such as the Valkenburg, the Vredenburg phase 2 and the Helderberg Hospitals. Construction on five (5) forensic pathology laboratories and five (5) new community health centres is in progress.

Construction of 16 new schools commenced. Four (4) of these were completed in 2006/07.

To provide an environment for the improved functioning of provincial departments the following activities were undertaken:

The construction of a provincial node in Beaufort West commenced. The node will accommodate a traffic centre, an ambulance station, a disaster management centre and an impoundment facility.

Planning commenced for a shared service centre in Athlone. The centre will provide for public transport and motor vehicle licensing, as well as office accommodation for some of the Provincial departments.

Work commenced on the development of the Immovable Asset Management Plan and Property User Plans.

The implementation of the Infrastructure Delivery Improvement Programme (IDIP), in partnership with the Department of Education and Treasury, continued.

Property Management enhanced the reporting on debtors within the MDA rental management system that ensures better control over debtors. In terms of this system eleven management reports give a range of statistics and data. These reports include an audit report and reports on arrears rental for each portfolio.

To broaden economic participation, the following was undertaken:

Superfluous accommodation was leased to empowerment groups, for the development of a tourism node at Riebeeck West and the Gouritz River Bridge.

A programme – Women in Construction – that specifically focuses on women was embarked upon to empower them to enter the mainstream construction industry. In addition, the Women in Property project was launched during November to accelerate the empowerment of women in the property sector.

Empowerment of women was targeted through the disposal of five properties in George, Strand, Milnerton and Franschoek through the preferential procurement system.

In support of the Expanded Public Works Programme, the building preventative maintenance programme that focuses on increased labour-based methodologies, was continued.

Learnerships for artisans, technicians and professionals within the built environment sector were created to overcome the barriers to entry to mainstream economic activity.

Job creation has been maximised through conventional contracts - about 9000 direct jobs were created.

The following projects in support of Sustainable Human Settlement Strategy, are in progress:

The Park (previously the old Conradie Hospital)

Oude Molen (previously part of Valkenberg Hospital).

## Roads infrastructure

### Maintenance

The distribution of the spending on roads infrastructure maintenance was as follows:

	R'000	%
Routine maintenance of gravel roads	73 300	11
Routine maintenance of surfaced roads	216 994	33
Regravelling	117 273	18
Reseal	118 722	18
Bridge maintenance	50 590	8
Regravelling and reseal of proclaimed municipal roads (transfers)	9 554	1
Flood Damage	<u>78 450</u>	<u>11</u>
Total	664 883	100

The emphasis in periodic maintenance shifted from regravelling to resealing, due to time consuming processes to obtain environmental approvals for borrow pits.

Routine maintenance increased relative to new construction and rehabilitation.

A light foundation surfaced standard was adopted where a lack of suitable gravel to serve as a wearing course existed, for example, along the N1 to Merweville (MR582) and N7 to Marcuskraal (DR2178).

Opportunities for local emerging contractors for road maintenance activities valued at R24 million (as at 31/10/06) were provided. In line with preferential procurement system, 94,27 per cent of these opportunities by value were awarded to HDIs and 31,66 per cent by value were awarded to women. These contracts were compliant with the Expanded Public Works Programme principles.

The 10 contractor development learnerships that commenced in 2005/06 were successfully completed and 15 new contractor development learnerships commenced.



Twenty four members of staff were registered as Category 18.1 Learners with the Construction Education Training Authority.

Substantial road damage occurred during the floods in the Southern Cape at the beginning of August 2006. Initial repairs were undertaken by maintenance teams in a very short period of time to ensure mobility for the public.

### **Construction**

Contract prices rose sharply - an average increase of 30 per cent in contract prices limited the ability to expand the existing network.

The following projects reached the construction phase:

- Upgrading to a surfaced standard of the Elim-Bredasdorp link on the Gansbaai-Bredasdorp route

- Rehabilitation of the provincial sectors of the N1 and the N2

- Rehabilitation/ Upgrading of MR23 - Wellington to Hermon

- Rehabilitation of TR24 - Malmesbury to Hermon

- Rehabilitation of TR 1/Section 1 - George-Outeniqua Pass

- Potsdam Interchange on the N7

- N2 Gateway projects – Symphony Way

- Upgrade to surfaced standard DR1298 at Genadendal

Environmental impact assessment approvals on the following projects are pending:

- Upgrade to surfaced standard of road between Elandsbaai and Lambertsbaai (MR538)

- Upgrade to surfaced standard of road between Pakhuispas and the turnoff to Wupperthal (MR542)

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

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

- Upgrade TR28/1 past Mount Pleasant to Hermanus

- Rehabilitation/slope protection of TR2/10 - White Bridge to Knysna

Programmes to address the shortage of engineering and technical skills over the short, medium and long term were continued in 2006.

To prevent the loss of technical and professional staff to the private sector, the Department began to investigate ways to attract and retain staff.

The school awareness programme, which was implemented during 2005, to promote mathematics, science and engineering continued.

The increase in the overall budget with the resultant increase in the number of projects to be implemented necessitated the critical examination of the engineering and technical capacity available within the confines of the current organisational structure. During 2006 the problem was exacerbated by further loss of that capacity, a situation which also emerged in the private sector, in both consulting engineering and construction. Recruitment of professional and technical staff was inhibited by comparatively low remuneration packages offered by the Public Service.

Mentorship of five engineers and two technicians to prepare the candidates for professional registration commenced.

The construction of the permanent toll plazas for Chapman's Peak Drive remained a challenge, as the Record of Decision from the Department of Environmental Affairs and Tourism is still pending.

43 per cent by value of road construction contracts was awarded to HDIs and 2,48 per cent by value was awarded to Women.

Planning for the N1 Corridor capacity improvements, including freight access to and from the Port of Cape Town and facilitating public transport movement into the city, proceeded in co-operation with the City of Cape Town.

The second phase of the N2 Corridor upgrade, comprising the extension of the dedicated public transport lanes and the doubling of the Airport Access Interchange, commenced. This project will extend and increase public transport capacity on the N2.

Road safety improvements were routinely included in all rehabilitation and maintenance projects. In the year under review specific interventions included the replacement of bridge handrails, and the upgrading of the Tierfontein-,

Yzerfontein- and Piketberg intersections. The construction of a pedestrian bridge over Bosmansdam Road was also completed.

## Public Transport

An Intergovernmental Steering Committee comprising of representatives from the national Department of Transport, Provincial Government and the City of Cape Town was established to coordinate the integration of public transport activities within the broader Metropolitan Area.

An agreement was reached between the Department, national Department of Transport and the City of Cape Town for the establishment of a Public Transport Planning Advisory Council and Public Transport Operating Entity for coordinated planning and delivery of public transport services.

The business case and first draft of the Western Cape Public Transport Operating Entity Bill was completed.

In relation to modal contract development, the following was undertaken:

The detailed design of the restructured road-based subsidised public transport system in the City of Cape Town was completed. This paves the way for the integration of the bus and minibus taxi services, and subsequently rail services.

A twelve-month contract was awarded to a service provider for the installation, testing and commissioning of the Intelligent Transport System (ITS) and the Integrated Fare Management System (IFMS). This will enable users to use a single ticket for different modes of public transport, and the Department to monitor service delivery.

A fare policy was drafted and distributed to stakeholders for comment.

In relation to infrastructure delivery, the following was undertaken:

The detailed design of Sandkraal Road was completed and construction commenced to support public transport operations in terms of the George Mobility Strategy.

A number of public transport infrastructure projects in rural areas of the Province were completed.

In relation to empowerment, a pilot skills development programme aimed at improving critical skills levels within the minibus and metered taxi sectors was launched to ensure that industries are appropriately skilled for the restructured public transport system. Training focussed on computer literacy, customer care and conflict resolution and was targeted at operators, rank marshals and sliding door operators.

In relation to operator safety and compliance, the following was undertaken:

A Public Transport Safety and Compliance Strategy was drafted and distributed to stakeholders for comment.

An enforcement plan was developed to enhance the roll-out of the taxi re-capitalisation programme.

A Provincial Dispute Resolution Committee was established to co-ordinate, mediate and facilitate all road based public transport conflicts.

To enhance safety along the Klipfontein corridor, CCTV cameras were installed in partnership with the City of Cape Town.

A Fatigue Awareness campaign was launched as part of the annual road safety awareness campaign.

In relation to regulation and control, the following occurred:

A new Provincial Operating Licence Board (POLB), representative of the demographics of the Province, was appointed.

The Office of the Provincial Transport Registrar was reorganised resulting in an effective institutional structure, human resource development plan and new office staff being appointed and appropriately skilled to deal with the projects relating to improved regulation and governance of the industry.

To improve front office service delivery, the operating licence centre was reorganised into a public transport service centre. In this regard, a new organisational establishment was designed and implemented with a staff complement of 103. A period of vigorous training and development was embarked upon to orientate and capacitate new staff members to understand the systems and dynamics within the public transport industry. A centre manager at Senior Management Service level was appointed.

A draft of the Western Cape Regulations on Registration of Minibus Taxi Associations, their Members and Non-Members was distributed for comment.

Implementation of the national taxi re-capitalisation process began through identification of and agreement on an appropriate site for the administration and scrapping of taxi vehicles. In addition, the taxi re-capitalisation scrapping process was launched in the Province.

## **Traffic management**

In co-operation with the national Department of Transport, the following was undertaken:

The roll-out of the new Live Scan Units at driving licence testing centres began. The Units were established to ensure legal compliance with regard to learner's and driving licences tests. These Units are utilised for eye testing, the taking of fingerprints, the photographing of applicants, as well as the capturing of signatures.

The replacement of old computer hardware and software for the registration and licensing of motor vehicles was completed. In addition, approximately 500 municipal and provincial motor vehicle administration staff and examiners of driving licences were trained and operations adjusted accordingly.

The Compliance Monitoring Unit intensified its inspections at driving licence testing centres and vehicle testing stations to ensure legal compliance.

A joint operation with the City of Cape Town was initiated to improve the testing facilities for learner and driving licences to reduce current unacceptably long waiting periods for appointments. Testing facilities at Mitchell's Plain, Philippi-East, Ottery and Khayelitsha were established.

The prevention of growth in arrear motor vehicle licence fees and the rolling back thereof received priority attention.

The Provincial Accident System is used to identify high frequency accident spots in the network. Steps to improve the accident data gathering process to ensure quality data continued. A pilot project was launched to test the use of a cell phone technology to accurately record accident locations. Contract data capturers were sourced to address the data-capturing backlog.

A contract for the upgrading of the Beaufort West weighbridge infrastructure was awarded. It includes electronic weigh-in-motion equipment to speed up the weighing process by pre-selecting apparently overloaded vehicles – legally loaded vehicles are no longer unnecessarily inconvenienced by having to go through the full process. Computer systems and software to operate weighbridge activities were upgraded.

## **Community based programme**

The organisational structure was redesigned to support the implementation of mainstreaming EPWP in the Province.

Regional co-ordinators were appointed at district level to provide support to municipalities.

The provincial target was set at 40 000 work opportunities for 2006/07. Mid-year audited results published in January 2007 by the national Department of Public Works, reflects an achievement of 48 per cent of the target.

Institutional arrangements for coordinating EPWP in the Province were designed and consultation regarding its establishment begun.

Labour intensive construction methodologies were implemented, within community-based projects. Public sector officials and consultants were trained to apply these methodologies in the design and execution of projects.

Tender training sessions, mentoring and helpdesk services were provided to contractors through the Contractor Development Programme.

The Empowerment Impact Assessment programme continued to maximise opportunities for Affirmable Business Enterprises (ABEs) and designated groups.

The Learnership 1000 programme was launched in June 2006, with 800 trade-specific learners being admitted to the programme. Learners commenced their training in August 2006 at 13 campuses of the 6 Further Education and Training Colleges throughout the Province.

## **3. Outlook 2007/08**

### **Administration**

The Department will undertake the following:

Begin implementation of the Cabinet approved macro-level functional model.

Develop and implement a Departmental Human Resource Plan.

Roll out the electronic content management system.

Scale up the number of bursary allocations in respect of scarce skilled professionals as well as work integrated learning opportunities for technical bursary holders.

In relation to improving financial management, the following will be undertaken:

Getting the basics right in relation to achieving an audit capability at level 3 and systematically advancing towards an audit capability at level 4.

With regard to supply chain management, the following will be undertaken:

The identification of high volume commodities with the intention to arrange departmental transversal contracts.

The designing of training courses, development of materials and training of decentralised SCM units.

The evaluation of the supply chain system in the Department.

The monitoring of compliance of SCM units across the Department.

The provision of training and support in the fields of project and contract management to SCM units across the Department.

With regard to fraud prevention, the high level fraud prevention plan will be reviewed, and its implementation plan developed.

In relation to integrated planning with the specific focus on public transport, the Department will:

Review Integrated Transport Plans (ITPs) for each district municipal area to take account of recent updates to provincial policy and strategies.

Develop a business plan for capacity building of municipalities, given that this was highlighted as a critical issue by each municipality in their ITPs.

Complete the public participation process and submit the public transport Special Needs Passenger Policy to Cabinet for approval.

Undertake a feasibility study and, where feasible, further the process for the design and construction of depots to support public transport operations in the City of Cape Town and George Municipalities.

With regard to Mobility Strategies, develop concept plans for West Coast and Cape Winelands, develop the implementation plan for George and finalise the implementation plan and begin roll-out of Central Karoo.

Complete the planning process for Klipfontein Corridor.

The Strategic Infrastructure Plan in areas of programme funding/financing and implementation will be refined. In addition, the Provincial Freight Logistics Strategy will be completed.

Communication will be further strengthened, with the establishment of a core, focussed unit.

## **Public works**

Property User Portfolios will be finalised as well as the endorsement of properties vested in the Provincial Government Western Cape. It is also the intention to resolve disputed erven with the national Department of Public Works.

To create livable communities, the Department will:

In relation to Education; complete the construction of 13 new schools creating classroom space for about 15 600 learners, as well as the second phase of the Kuilsriver sports school.

In relation to Health:

Complete the upgrading of Worcester Regional Hospital and complete the construction of two new community health centers and twenty seven other smaller projects.

Continue with the construction of Paarl Hospital.

Plan and design the upgrading of the second phase of Vredenburg District Hospital and Valkenburg Hospital.

Commence with the: -

Construction of the Khayelitsha and Mitchell's Plain District Hospitals.

Preliminary investigation and purchasing of a site for the Helderberg Hospital.

Preliminary investigation for the Victoria District Hospital.

Construction of five forensic pathology laboratories.

To create enabling and effective governance institutions, the following will be undertaken:

The formulation of a strategy to align management of immovable assets with the Provincial Growth and Development Strategy.

The development an Immovable Asset Management Plan as envisaged in the Government Immoveable Asset Management Bill.

The implementation of the Central Business District Office Accommodation Plan.

The development of a business case for the most appropriate structure for Public Works, inclusive of Works and Property Management to deliver its core business.

The commencement of the construction of the shared service center in Athlone.

The completion of the Beaufort West Traffic centre, the emergency medical services centre and the upgrading of Gene Louw Traffic Training Centre.

The planning of the George, Worcester, Vredendal and N2 corridor district offices and the Head Office Block for Education.

The maintenance of general provincial buildings.

To promote spatial integration, the Department will commence with the planning of integrated sustainable human settlement initiatives at the following properties: Oude Molen in Pinelands, De Novo near Bloekombos, Porter Estate in Constantia, Silver Stream in Atlantis and the Somerset/City precinct in Cape Town.

The Department will also commence with the redevelopment of the Somerset/City Hospital precinct and the Phillippi Stadium precinct linked to the 2010 FIFA World.

The Department will make a R30 million contribution for the upgrading of the Athlone Soccer Stadium to the City of Cape Town in support of the 2010 FIFA World Cup.

The implementation of the Infrastructure Delivery Improvement Programme (IDIP) will be extended to include the Department of Health.

To broaden economic participation, the Department will continue:

To provide learnerships for artisans, technicians and professionals within the built environment sector.

The Expanded Public Works Programme through the building preventative maintenance programme that focuses on increased labour-based methodologies will be continued.

To ready it for the application of the Broad Based Black Economic Charter for the construction and property sectors.

## Roads infrastructure

### Maintenance

The allocation for provision for road infrastructure maintenance is divided as follows:

	%
Routine maintenance of gravel roads	11
Routine maintenance of surfaced roads	41
Regravelling	17
Reseal	19
Bridge maintenance	8
Regravelling and reseal of proclaimed municipal road (transfer)	2
Flood Damage (bridges)	4
	100

To pro-actively address the needs of the prioritised re-gravelling programme and to streamline the environmental impact assessment process, strategic borrow pits Province-wide will be identified.

The Department will continue to provide opportunities for local emerging contractors for various road maintenance activities, compliant with Expanded Public Works Programme principles.

The 15 contractor development learnerships that commenced in 2006/07 will continue. In addition, 10 new contractor development learnerships will commence.

The Department will continue to empower women through ensuring that they are integrally involved and targeted in the design and implementation of economic empowerment programmes, such as road maintenance contracts.

Forty-four members of staff will be registered as Category 18.1 Learners with the Construction Education Training Authority.

## **Construction**

The following new projects will commence:

- The upgrading to a surfaced standard of the Gansbaai/Elim road

- The rehabilitation of Trunk Road 2 between Vanguard Drive and Borchard's Quarry Interchanges

- The improvement of Lynedoch Intersection on MR168

- The repair of slopes in Huis River Pass on TR31/5

- The upgrade to surfaced standard road N7 to Algeria (DR1487)

- Safety improvements on TR33/01: Mossel Bay

The programme to address the shortage of engineering and technical skills and the school awareness programme, will continue and derive long term benefits. Meanwhile, continued use will be made of consulting civil engineering services to supplement capacity.

Mentorship of the current group of engineers and technicians for professional registration with the Engineering Council of South Africa will continue and be extended to a new group.

Construction of the permanent toll plazas for Chapman's Peak Drive will commence, depending on approval of the pending environmental impact assessment.

Black Economic Empowerment and the promotion of "Women in Construction" will be addressed through appropriate preferences in the procurement system.

The planning for the N1 Corridor capacity improvements (including freight access to and from the Port of Cape Town and facilitating public transport movement into the city) will be finalised and the design of a first phase improvement to Koeberg Interchange on the N1 will commence in co-operation with the City of Cape Town.

Further phases of the N2 Corridor and Airport Interchange upgrade will commence.

Road safety improvements are routinely included in all rehabilitation and maintenance projects. Streetlighting will be extended along the N1 and the construction of a pedestrian bridge over N1 at Century City. Stellenrust Road access onto the R44 and the Lynedoch intersection on the R310 will be improved.

The Department will develop a Modelling Laboratory for micro-simulation of important interchanges and intersections within the Western Cape. The purpose is to evaluate and develop road traffic management and control systems. Micro-simulation models provide a better and 'purer' representation of actual driver behaviour and network performance. They are the only modelling tools available with sufficient capacity to examine certain complex traffic problems (e.g. intelligent transportation systems, complex junctions and effects of incidents). In addition, a Provincial Intelligent Transportation System Architecture will be developed, which will eventually link up with national departments and local authorities. Intelligent Transportation Systems (ITS) encompass a broad range of wireless and wire line communications-based information and electronics technologies. When integrated into the transportation system's infrastructure, and vehicles themselves, these technologies relieve congestion, improve safety and security and enhance productivity.

## **Public Transport**

The Provincial Growth and Development Strategy identifies public transport as a path breaking intervention for the Province. The development of a good public transport in the Province will give support to economic and social development, improve general accessibility and lower the cost of doing business (i.e. improve efficiency) and provide a sustainable alternative mode to private vehicle travel. Recognising 2006/07 as the year of preparation and consolidation, the focus in 2007/08 will be on accelerated implementation of the public transport improvement plan. In this regard:

- A Public Transport Operating Entity will be established to integrate the provision of public transport services. Initially road-based modes, bus and mini-bus, will be integrated, to be followed later by commuter rail services.

- The Department will also participate in the Public Transport Planning Advisory Council, to be established by the City of Cape Town, for the purpose of co-ordinating planning for public transport in the City.

The roll-out of the restructured subsidised services will commence, with the services on Landsdowne and Klipfontein corridors being the first ones to be addressed. Services in George will also be rolled-out.

The process of engaging the mini-bus taxi industry to facilitate its participation in the restructured public transport services will commence. In order to support this process an empowerment model will be developed, and a skills development programme rolled-out.

The implementation of the taxi recapitalisation programme will continue in line with the restructured public transport system and the empowerment process. Capacity in the office of the Registrar will be further strengthened to improve its ability to manage the roll-out of this programme.

The Public Transport Safety and Compliance Strategy will be completed, presented to Cabinet for approval, after which its implementation will begin.

The Integrated Fare Management and Intelligent Transport Systems will be commissioned and implemented. A back office and suitable banking arrangements will be established to support the Integrated Fare Management System.

Public transport infrastructure will be developed in several municipalities and in the City of Cape Town to support the roll-out of public transport services. Key among these will be the completion of the upgrade of Sandkraal Road, as well as the start of upgrades on the Klipfontein Corridor.

Discussion and joint planning sessions will be held with both the South African Rail Commuter Corporation/Metro Rail and the Airports Company of South Africa on the implementation of the Western Cape Rail Plan and the upgrade of the Cape Town International Airport, respectively.

Planning for and implementation of infrastructure and services to support the FIFA World Cup 2010 will be conducted with the relevant municipalities and the City of Cape Town.

## **Traffic management**

Agency service agreements with municipalities for the collection of motor vehicle licence fees will be concluded.

With regard to the agency service rendered by municipalities for the collection of motor vehicle licence fees, service standards will be determined and the agency fee structure will be reviewed.

An electronic driving licence booking system to shorten waiting periods will be implemented.

Fingerprints, signatures and photographs in respect of learner and driving licences will be captured on-line.

NATIS will be deployed to accredited private motor vehicle testing stations.

A partnership agreement will be concluded between the national Special Investigating Unit (Department of Transport) and the provincial Compliance Monitoring Unit to audit the activities at registering authorities for the registration and licensing of motor vehicles, driving licence testing centres and motor vehicle testing stations. This will assist with the successful prosecution of offenders relating to fraud and corruption in the motor vehicle and driver testing environments.

Cross-border licensing of motor vehicles will be addressed through concluding legislation amendments in conjunction with national government.

The level of outstanding licence fees in the Province will be reduced through, inter alia, distributing inspection activities to dedicated centres throughout the Province.

Research will be undertaken regarding the feasibility of a secure number plate system to avoid the abuse or falsification of number plates.

Further research on the use of electronic accident data capturing will be undertaken.

Portable weigh-in-motion equipment will be rolled out to all the weighbridges in order to discourage the tendency of overloaded vehicles to use escape routes. For this purpose the construction of hard surfaces at lay-byes will be investigated.

Planning of the next weighbridge in the network will commence.

Preparations for the implementation of the fuel levy in the Province will be conducted in partnership with the Provincial Treasury.

## **Community based programme**

Implementation and mainstreaming the Expanded Public Works Programme (EPWP) starting with:

The implementation of the re-designed organisational structure to strengthen institutional capacity to provide co-ordination and monitoring and evaluation support at provincial level and for ideal technical support across the sectors at municipalities.

The establishment of EPWP provincial institutional frameworks in the form of four sector forums, namely the infrastructure sector forum, environment sector forum, social sector forum and economic sector forum. The Department will also establish the Provincial Steering Committee which will be responsible for developing annual EPWP implementation plans and monitoring delivery against those plans.

The establishment of District EPWP forums in conjunction with the Department of Local government and Housing. These forums will facilitate the scaling up EPWP at local government level.

An EPWP summit will be hosted.

Uniform reporting and effective monitoring and evaluation of the EPWP provincial deliverables will be implemented.

Business and work opportunities will be maximised for Affirmable Business Enterprises (ABEs) and designated groups, with a focus on women and youth.

The Contractor Development Programme will be aligned with the national framework.

A business case for the establishment of an EPWP centre will be developed.

The Learnership 1000 programme will focus on the successful completion of the first intake of trade specific learnerships by the fourth quarter. Two hundred New Venture Creation Learnerships will be initiated in the second quarter. A second intake of trade specific learnerships will commence in the third quarter.



## 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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate				
							2007/08	2006/07	2008/09	2009/10	
<b>Treasury funding</b>											
Equitable share	451 697	449 560	422 019	627 556	628 677	628 677	<b>869 540</b>	38.31	1 012 710	1 211 541	
Conditional grants	67 076	64 645	91 538	126 329	231 032	234 286	<b>251 319</b>	7.27	284 645	344 129	
Financing	6 260		381 075	527 156	644 681	631 764	<b>276 084</b>	(56.30)	188 000		
<b>Total Treasury funding</b>	<b>525 033</b>	<b>514 205</b>	<b>894 632</b>	<b>1 281 041</b>	<b>1 504 390</b>	<b>1 494 727</b>	<b>1 396 943</b>	(6.54)	1 485 355	1 555 670	
<b>Departmental receipts</b>											
Tax receipts	646 938	695 160	758 594	753 501	753 501	753 501	<b>776 106</b>	3.00	799 389	823 371	
Sales of goods and services other than capital assets	27 240	30 744	45 033	29 784	39 784	44 388	<b>33 649</b>	(24.19)	36 635	38 018	
Transfers received		58			3 359	4 179					
Interest, dividends and rent on land		56	24			16					
Sales of capital assets	7 504	14 067	30 441		16 261	16 261		(100.00)			
Financial transactions in assets and liabilities	9 493	4 338	44 527		4 142	3 365					
<b>Total departmental receipts</b>	<b>691 175</b>	<b>744 423</b>	<b>878 619</b>	<b>783 285</b>	<b>817 047</b>	<b>821 710</b>	<b>809 755</b>	(1.45)	836 024	861 389	
<b>Total receipts</b>	<b>1 216 208</b>	<b>1 258 628</b>	<b>1 773 251</b>	<b>2 064 326</b>	<b>2 321 437</b>	<b>2 316 437</b>	<b>2 206 698</b>	(4.74)	2 321 379	2 417 059	

### Summary of receipts

Total receipts decrease by R109,739 million or 4,74 per cent from R2,316 billion in 2006/07 to R2,206 billion in 2007/08.

#### Details of Departmental receipts:

##### Tax receipt of which:

Motor vehicle licences increase by 3,00 per cent based on a 5,00 per cent estimated increase in the vehicle population and the improved collection of fees.

##### Sales of goods and services other than capital assets of which:

Rental of office buildings increase based on the number of buildings, the relevant lease amount and a periodical increase of the lease as per agreement.

Licences and permits – increases are based on revised tariffs on abnormal loads fees, an estimated increase in applications to stage sports and fun events and for filming shoots on public roads and increased demand for personalised and special motor vehicle licence numbers.

Other smaller items such as parking, sales of departmental publications, commission on insurance and transport fees are included within sales of goods and services.

**Transfers received of which:**

A once-off amount was received in the 2006/07 financial year from the National Overload Control Fund for weighbridge infrastructure projects (2006/07).

Once-off donations were received for the Women in Construction Summit activities and the Learnership 1000 launch (2006/07).

**Sale of capital assets of which:**

The sale of immovable assets is influenced by many factors such as alternative usage of properties, market prices, political decision-making, dependency on buyers to make payments timeously, dependency on other organs of state to timeously process the relevant documents, etc. All these factors increase the risk that revenue from this source cannot always be collected timeously and that it consequently affects 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 during 2006/07 financial year. It was agreed between the Provincial Treasury and the Department that proceeds from the sale of land and subsoil assets will be appropriated in the Annual Adjustments Estimates in future.

**Financial transactions in assets and liabilities of which:**

Once-off funds, initially recorded against a "provincial transport vote fund", were allocated in the Adjustments Estimates 2006. Once-off surplus funds of R43 million were made available in the 2005/06 financial year.

## 5. Payment summary

### Key assumptions

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

Streamlined decision-making processes

Effective communication with clients

Timely 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

Increase in the Western Cape motor vehicle population by at least 5 per cent per annum

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

Continued partnerships with FET colleges for Learnership 1000

### 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- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration <sup>a</sup>	39 420	48 238	65 429	90 364	98 091	98 091	107 677	9.77	112 725	114 657
2. Public works <sup>b</sup>	349 859	274 336	347 702	330 496	456 221	456 221	417 492	(8.49)	473 046	552 524
3. Roads infrastructure	555 933	675 525	962 217	1 215 700	1 300 158	1 295 158	1 223 735	(5.51)	1 235 713	1 318 701
4. Public transport	103 725	46 784	172 744	185 183	155 591	155 591	202 474	30.13	232 948	156 888
5. Traffic management	158 034	191 098	193 425	202 944	267 631	267 631	212 312	(20.67)	225 241	231 951
6. Community based programme	9 237	22 647	31 734	39 639	43 745	43 745	43 008	(1.68)	41 706	42 338
<b>Total payments and estimates</b>	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 316 437	2 206 698	(4.74)	2 321 379	2 417 059

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

<sup>b</sup> National conditional grant: Provincial infrastructure (PIG): R251 319 000 (2007/08), R284 645 000 (2008/09), R344 129 000 (2009/10).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	621 272	719 707	833 411	991 103	1 110 211	1 108 791	1 117 591	0.79	1 213 694	1 273 503
Compensation of employees	128 633	139 451	159 118	225 913	210 345	206 686	259 696	25.65	281 425	302 642
Goods and services	491 549	579 373	673 700	765 190	899 733	901 633	857 895	(4.85)	932 269	970 861
Interest and rent on land	12									
Financial transactions in assets and liabilities	1 078	883	593		133	472		(100.00)		
<b>Transfers and subsidies to</b>	106 747	54 135	187 344	118 484	187 939	187 969	146 185	(22.23)	165 293	78 418
Provinces and municipalities	87 782	52 768	166 377	113 593	135 736	135 736	136 700	0.71	155 826	68 950
Departmental agencies and accounts	480		9 260		45 154	45 154		(100.00)		
Public corporations and private enterprises	14 502		5 500	1 000	2 500	2 500	500	(80.00)		
Non-profit institutions			50							
Households	3 983	1 367	6 157	3 891	4 549	4 579	8 985	96.22	9 467	9 468
<b>Payments for capital assets</b>	488 189	484 786	752 496	954 739	1 023 287	1 019 677	942 922	(7.53)	942 392	1 065 138
Buildings and other fixed structures	474 254	457 860	693 203	897 862	952 841	949 019	880 316	(7.24)	894 759	1 016 185
Machinery and equipment	5 806	16 059	10 912	39 436	18 147	17 715	48 464	173.58	33 939	34 478
Software and other intangible assets	5 896	7 446	8 981	6 941	10 615	12 437	10 641	(14.44)	9 893	10 274
Land and subsoil assets	2 233	3 421	39 400	10 500	41 684	40 506	3 501	(91.36)	3 801	4 201
<b>Total economic classification</b>	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 316 437	2 206 698	(4.74)	2 321 379	2 417 059

## Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Independent Development Trust			5 000	1 000	1 000	1 000		( 100.00)		
Casidra			500		1 500	1 500		( 100.00)		
South African Rail Commuter Corporation	14 502						500			
<b>Total departmental transfers to public</b>	14 502		5 500	1 000	2 500	2 500	500	( 80.00)		

## Transfers to development corporations

**Table 5.4 Summary of departmental transfers to development corporations by entity - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A	57 334	13 633	93 100	71 402	86 402	86 402	87 700	1.50	109 726	24 300
Category B	28 273	34 784	65 265	40 426	47 396	47 396	46 495	(1.90)	46 100	44 650
Category C	1 869	4 000	7 609	1 580	1 810	1 810	2 505	38.40		
<b>Total departmental transfers to local government</b>	87 476	52 417	165 974	113 408	135 608	135 608	136 700	0.81	155 826	68 950

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2003/04	2004/05	2005/06				2006/07	2006/07	2006/07	2007/08
<b>Projects under implementation<sup>a</sup></b>		1 056	895	1 400	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
PPP unitary charge											
Advisory fees											
Project monitoring cost		1 056	895	1 400	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000
<b>New projects<sup>b</sup></b>											
PPP unitary charge											
Advisory fees											
<b>Total Public-Private Partnership projects</b>		1 056	895	1 400	1 200	1 200	1 200	1 000	(16.67)	1 000	1 000

<sup>a</sup> Projects signed in terms of Treasury Regulation 16.

<sup>b</sup> Projects in preparation, registered in terms of Treasury Regulation 16.

### Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>In terms of section 21.1.2 of the Concession Agreement a "Designated Event" has been in place since the opening of the toll road on 21 December 2003.</p> <p>The Designated Event will remain in place until such time that the Record of Decision for the construction of the permanent tolling structure(s) that was issued on 3 July 2005 is either confirmed or amended by the Minister of Environmental Affairs and Tourism.</p> <p>In terms of the Designated Event:</p> <ul style="list-style-type: none"> <li>- all toll revenue accrues to the Province;</li> <li>- the Concessionaire is paid a fixed sum monthly based on the Financial Base Case, and</li> <li>- the Province is responsible for construction costs of the temporary toll structures, additional costs relating to the operation of the temporary toll structures and escalation relating to the construction of the permanent toll structure.</li> </ul>

## 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, strategic direction and integrated planning of and within 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:**

The Department will undertake the following policy development work:

A review of the current cell phone policy.

A review of landline phone policy.

A review of open-plan furniture policy.

The completion of the reviewed fraud prevention policy

The finalisation of the reviewed Accounting Officers Supply Chain Management System.

The development of a retention strategy and a succession policy to address the turnover rate of scarce skilled professionals employed by the department.

The finalisation of the Special Needs Passenger Policy.

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

Cabinet approved a macro-level functional model as a basis for the development of an organisational structure.

The Corporate Affairs strategies will be aligned with the Human Capital Development and Social Capital Formation strategies.

The Department aims to set up Skills Strategy Focus Unit to coordinate various current scarce skills initiatives, as well as to provide a link into the provincial and national institutional and social environment.

The Department is refining its interim Human Resource delegations to ensure optimal devolution of decision-making.

A functional enterprise risk management unit is being set up.

Depending on government's decentralisation programme in respect of centralized shared internal audit service, it is the intention to establish an Internal Audit Committee for the Department. This move will mean that the Department will break away from the Shared Internal Committee.

To promote integrated planning, public transport planning will be combined with other planning responsibilities.

**Expenditure trends analysis:**

The provision for 2007/08 for the programme as a whole has increased by 19,16 per cent compared to the main appropriation for 2006/07 and has increased by 9,76 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows at a steady growth of 26,88 per cent over the MTEF. The provision for payments of capital assets has increased by 48,37 per cent compared to the main appropriation for 2006/07, while current payments has increased by 13,44 per cent and transfer payments have increased by 142,07 per cent.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Office of the Provincial Minister - Transport and Public Works <sup>a</sup>	2 996	3 995	4 419	4 118	5 718	5 718	4 363	(23.70)	4 644	4 822
2. Head of department	13 577	16 481	28 954	42 718	49 152	49 152	40 016	(18.59)	39 782	39 965
3. Corporate support	22 847	27 762	32 056	43 528	43 221	43 221	63 298	46.45	68 299	69 870
<b>Total payments and estimates</b>	<b>39 420</b>	<b>48 238</b>	<b>65 429</b>	<b>90 364</b>	<b>98 091</b>	<b>98 091</b>	<b>107 677</b>	<b>9.77</b>	<b>112 725</b>	<b>114 657</b>

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

Note: Sub-programme 1.4: Programme support office as per National Treasury uniform budget and programme structure is not utilised as the programme manager costs are incorporated in sub-programme Corporate support.

**Earmarked allocations**

Included in sub-programme 1.3: Corporate support is an earmarked allocation amounting to R5 000 000 (2007/08) and R7 000 000 (2008/09) for skills development: Bursaries for scarce skills.

Included in sub-programme 1.3: Corporate support is an earmarked allocation amounting to R1 000 000 (2007/08), R1 000 000 (2008/09) and R1 000 000 (2009/10) to boost the capacity of decentralised supply chain management units in relation to training interventions and monitoring of compliance and evaluation of supply chain system.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Current payments</b>	37 049	45 159	59 243	85 073	91 300	91 300	96 508	5.70	101 666	103 534
Compensation of employees	17 998	20 130	22 362	37 916	35 703	35 703	46 541	30.36	50 068	53 878
Goods and services	19 051	25 009	36 814	47 157	55 593	55 297	49 967	(9.64)	51 598	49 656
Financial transactions in assets and liabilities		20	67		4	300		(100.00)		
<b>Transfers and subsidies to</b>	192	513	4 497	3 542	3 542	3 542	8 574	142.07	9 024	9 024
Provinces and municipalities	42	48	53	22	22	22		(100.00)		
Public corporations and private enterprises							500			
Non-profit institutions			50							
Households	150	465	4 394	3 520	3 520	3 520	8 074	129.38	9 024	9 024
<b>Payments for capital assets</b>	2 179	2 566	1 689	1 749	3 249	3 249	2 595	(20.13)	2 035	2 099
Buildings and other fixed structures	1 776	370								
Machinery and equipment	293	2 030	1 667	1 577	1 577	1 577	1 595	1.14	1 945	1 927
Software and other intangible assets	110	166	22	172	1 672	1 672	1 000	(40.19)	90	172
<b>Total economic classification</b>	<b>39 420</b>	<b>48 238</b>	<b>65 429</b>	<b>90 364</b>	<b>98 091</b>	<b>98 091</b>	<b>107 677</b>	<b>9.77</b>	<b>112 725</b>	<b>114 657</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	192	513	4 497	3 542	3 542	3 542	<b>8 574</b>	142.07	9 024	9 024
Provinces and municipalities	42	48	53	22	22	22		(100.00)		
Municipalities	42	48	53	22	22	22		(100.00)		
Municipalities of which	42	48	53	22	22	22		(100.00)		
Regional services council levies	42	48	53	22	22	22		(100.00)		
Public corporations and private enterprises							<b>500</b>			
Public corporations							<b>500</b>			
Other transfers							<b>500</b>			
Non-profit institutions			50							
Households	150	465	4 394	3 520	3 520	3 520	<b>8 074</b>	129.38	9 024	9 024
Social benefits	15	17				3 500		(100.00)		
Other transfers to households	135	448	4 394	3 520	3 520	20	<b>8 074</b>	40270.00	9 024	9 024

## 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.

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



## Policy developments:

The Promulgation of the national Government Immovable Asset Management Act and Regulations driven by the national Department of Public Works is under consideration in Parliament (RSA).

The Department will undertake the following policy development work:

The modernisation of the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its regulations to bring it in line with the Public Finance Management Act and the Government Immoveable Asset Management Bill.

The review of the White Paper on Management of Provincial Property to align it with, inter alia, the Provincial Growth and Development Strategy and the Government Immovable Asset Management Bill.

The development of property performance standards.

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

The Department is in the process of preparing for the devolution of the rates and taxes payment function in respect of properties vested in the name of the Provincial Government Western Cape from the national Department of Public Works.

The Broad Based Black Economic Empowerment Charters for the construction and property sectors will be applied.

The Department will begin to implement the new service delivery agreements for Health and Education. These service agreements resulted from a review process concluded in 2006/07. The Department will begin to conclude similar agreements with other departments.

## Expenditure trends analysis:

The provision for 2007/08 for the programme as a whole has increased by 26,32 per cent compared to the main appropriation for 2006/07 and has decreased by 8,49 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows a steady growth of 67,18 per cent over the MTEF. The provision for payments of capital assets has decreased by 9,67 per cent compared to the main appropriation for 2006/07, while current payments have increased by 38,32 per cent and transfer payments have decreased by 0,10 per cent.

## Service delivery measures:

### Programme 2: Public Works

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.2 Health	Health infrastructure delivery.	Number of projects.	Planning projects.	17
		Number of projects.	Maintenance projects.	350
		Number of projects.	Construction projects.	26
2.3 Education	Education infrastructure delivery.	Number of projects.	Planning projects.	8
		Number of projects.	Maintenance projects.	62
		Number of projects.	Construction projects.	23
2.4 Agriculture 2.5 Social development 2.6 Other infrastructure	Other infrastructure delivery.	Number of projects.	Planning projects.	3
		Number of projects.	Maintenance projects.	100
		Number of projects.	Construction projects.	24
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 appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	20 617	22 930	32 972	31 884	33 384	30 776	<b>37 423</b>	21.60	50 074	53 753
2. Health	9 495	11 059	10 861	13 742	13 742	13 742	<b>18 169</b>	32.22	19 427	26 178
technical support	9 495	11 059	10 861	13 742	13 742	13 742	<b>18 169</b>	32.22	19 427	26 178
3. Education	9 322	10 814	13 890	15 857	15 857	18 465	<b>19 390</b>	5.01	20 689	27 481
technical support	9 322	10 814	13 890	15 857	15 857	18 465	<b>19 390</b>	5.01	20 689	27 481
4. Agriculture	16 385	19 467	13 299	8 930	13 379	13 379	<b>6 030</b>	(54.93)	5 476	
construction <sup>a</sup>	13 318	16 590	11 054	6 930	11 379	11 379	<b>6 030</b>	(47.01)	5 476	
maintenance	3 067	2 877	2 245	2 000	2 000	2 000		(100.00)		
5. Social development	16 737	4 478	2 452	3 000	3 000	3 000		(100.00)		
construction	14 558	3 506	697							
maintenance	2 179	972	1 755	3 000	3 000	3 000		(100.00)		
6. Other infrastructure	110 845	94 954	111 828	119 077	170 137	170 137	<b>137 909</b>	(18.94)	170 004	214 882
construction	54 689	40 290	60 371	69 948	114 547	114 547	<b>69 180</b>	(39.61)	70 020	126 294
maintenance	39 198	35 647	33 054	28 957	35 418	35 418	<b>21 407</b>	(39.56)	46 000	25 163
operational cost	4 108	4 209	1 846				<b>25 000</b>		25 000	25 000
technical support	12 850	14 808	16 557	20 172	20 172	20 172	<b>22 322</b>	10.66	28 984	38 425
7. Property management	166 458	110 634	162 400	138 006	206 722	206 722	<b>198 571</b>	(3.94)	207 376	230 230
property development	64 166	4 716	18 528	11 179	52 563	52 563	<b>11 048</b>	(78.98)	4 207	10 128
operational property management	96 478	99 918	134 245	110 918	145 250	145 250	<b>173 642</b>	19.55	184 021	199 398
property planning	581	974	1 051	2 482	2 482	2 482	<b>5 270</b>	112.33	3 758	5 944
technical support	5 233	5 026	8 576	13 427	6 427	6 427	<b>8 611</b>	33.98	15 390	14 760
<b>Total payments and estimates</b>	<b>349 859</b>	<b>274 336</b>	<b>347 702</b>	<b>330 496</b>	<b>456 221</b>	<b>456 221</b>	<b>417 492</b>	(8.49)	473 046	552 524

<sup>a</sup> 2007/08: National conditional grant: Provincial Infrastructure (PIG): R5 240 000

Note: Sub-programme 2.5: Housing and sub-programme 2.6: Local government as per National Treasury's uniform budget and programme structures are not utilised by the programme as these Departments do not have own buildings.

**Earmarked allocations**

Included in sub-programme 2.6: Other infrastructure is an earmarked allocation amounting to R30 000 000 (2007/08) for the final payment to the City of Cape Town for the upgrade of Athlone Stadium.

Included sub-programme 2.2: Health is an earmarked allocation amounting to R3 000 000 (2007/08), R3 500 000 (2008/09) and R9 500 000 (2009/10) for internal technical capacity enhancement.

Included sub-programme 2.3: Education is an earmarked allocation amounting to R2 925 000 (2007/08), R3 500 000 (2008/09) and R9 500 000 (2009/10) for internal technical capacity enhancement.

Included sub-programme 2.6: Other infrastructure is an earmarked allocation amounting to R4 621 000 (2008/09) and R8 436 000 (2009/10) for internal technical capacity enhancement.

Included in sub-programme 2.6 is an earmarked allocation amounting to R11 111 000 (2007/08), R18 000 000 (2008/09) and R80 000 000 (2009/10) for maintenance and upgrading of buildings.

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	200 300	208 994	247 958	241 887	276 862	276 859	<b>334 581</b>	20.85	388 049	416 229
Compensation of employees	40 494	43 532	51 211	70 088	65 738	65 735	<b>76 922</b>	17.02	81 022	85 065
Goods and services	159 745	165 080	196 695	171 799	211 092	211 092	<b>257 659</b>	22.06	307 027	331 164
Financial transactions in assets and liabilities	61	382	52		32	32		(100.00)		
<b>Transfers and subsidies to</b>	454	730	832	30 031	40 349	40 352	<b>30 000</b>	(25.65)		
Provinces and municipalities	95	105	126	30 031	40 041	40 041	<b>30 000</b>	(25.08)		
Households	359	625	706		308	311		(100.00)		
<b>Payments for capital assets</b>	149 105	64 612	98 912	58 578	139 010	139 010	<b>52 911</b>	(61.94)	84 997	136 295
Buildings and other fixed structures	145 143	60 589	72 122	46 878	96 115	97 293	<b>45 210</b>	(53.53)	75 496	126 294
Machinery and equipment	1 147	704	4 965	3 500	3 511	3 079	<b>7 700</b>	150.08	9 500	10 000
Software and other intangible assets	2 319	316	1 776			432		(100.00)		
Land and subsoil assets	496	3 003	20 049	8 200	39 384	38 206	<b>1</b>	(100.00)	1	1
<b>Total economic classification</b>	<b>349 859</b>	<b>274 336</b>	<b>347 702</b>	<b>330 496</b>	<b>456 221</b>	<b>456 221</b>	<b>417 492</b>	(8.49)	473 046	552 524

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	454	730	832	31	349	352		(100.00)		
Provinces and municipalities	95	105	126	31	41	41		(100.00)		
Municipalities	95	105	126	31	41	41		(100.00)		
Municipalities of which	95	105	126	31	41	41		(100.00)		
Regional services council levies	95	105	126	31	41	41		(100.00)		
Households	359	625	706		308	311		(100.00)		
Social benefits	336	623	706		308	311		(100.00)		
Other transfers to households	23	2								
<b>Transfers and subsidies to (Capital)</b>				30 000	40 000	40 000	<b>30 000</b>	(25.00)		
Provinces and municipalities				30 000	40 000	40 000	<b>30 000</b>	(25.00)		
Municipalities				30 000	40 000	40 000	<b>30 000</b>	(25.00)		
Municipalities				30 000	40 000	40 000	<b>30 000</b>	(25.00)		

## **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.

### **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

to construct access roads through EPWP registered projects

#### **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

to maintain roads through community based projects

### **Policy developments:**

The Department will undertake the following policy development work:

The development of the Provincial policy on outdoor advertising.

A review of technical standards where considered appropriate.

The continued development of construction contracts in line with the objectives of the Expanded Public Works Programme.

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

The capacity at the three Regional Offices at Paarl, Ceres and Oudtshoorn will be strengthened by creating three Senior Management Service positions.

The decision-making with regard to the identification and prioritisation of smaller maintenance projects will be decentralised.

Community based roads infrastructure projects have been shifted from Programme 6, Community Based Programme to streamline the delivery of such projects.

## Expenditure trends analysis:

The provision for 2007/08 for the programme as a whole has increased by 0,66 per cent compared to the main appropriation for 2006/07 and has decreased by 5,51 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows a steady growth of 8,47 per cent over the MTEF. The provision for payments of capital assets has decreased by 2,50 per cent compared to the main appropriation for 2006/07, while current payments has increased by 4,99 per cent and transfer payments have increased by 36,19 per cent.

## Service delivery measures:

### Programme 3: Roads Infrastructure

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.2 Planning	Improve safety Reduce road user costs Improve access and mobility.	Planning as percentage of Programme 3.	Approved plans and legislation.	≥ 3 percent
3.3 Design	Improve safety. Reduce road user costs. Improve access and mobility.	Number of designs.	Designs completed.	18
3.4 Construction	Improve safety. Reduce road user costs. Improve access and mobility.	Number of projects.	Projects completed.	28
3.5 Maintenance	Improve safety. Reduce road user costs. Improve access and mobility. Maintain asset.	Kilometre of road.	Length of roads resealed or regavelled.	1 028

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	12 106	11 805	13 960	15 229	18 762	18 762	17 308	(7.75)	18 444	19 999
2. Planning	23 702	25 810	28 937	31 465	41 465	41 465	40 875	(1.42)	43 920	47 425
3. Design	32 285	52 515	69 303	57 815	83 115	83 115	93 930	13.01	102 285	110 885
4. Construction	196 257	179 457	275 763	537 025	491 933	486 933	488 798	0.38	513 013	560 241
5. Maintenance <sup>a</sup>	291 583	405 938	574 254	574 166	664 883	664 883	582 824	(12.34)	558 051	580 151
<b>Total payments and estimates</b>	<b>555 933</b>	<b>675 525</b>	<b>962 217</b>	<b>1 215 700</b>	<b>1 300 158</b>	<b>1 295 158</b>	<b>1 223 735</b>	<b>(5.51)</b>	<b>1 235 713</b>	<b>1 318 701</b>

<sup>a</sup> 2007/08: National conditional grant: Provincial Infrastructure (PIG): R246 079 000.

Note: Sub-programme 3.6: Financial assistance as per National Treasury uniform budget and programme structure is not utilised as subsidies are not paid to municipalities in respect of transport plans and public transport facilities.

### Earmarked allocations

Included in sub-programme 3.1 Programme support is an earmarked allocation amounting to R18 444 000 (2008/09) for roads infrastructure.

Included in sub-programme 3.2 Planning is an earmarked allocation amounting to R43 920 000 (2008/09) for roads infrastructure.

Included in sub-programme 3.3 Design is an earmarked allocation amounting to R37 278 000 (2007/08) and R102 285 000 (2008/09) for roads infrastructure.

Included in sub-programme 3.4: Construction is an earmarked allocation amounting to R488 798 000 (2007/08), R513 013 000 (2008/09) and R560 241 000 (2009/10) for roads infrastructure.

Included in sub-programme 3.5: Maintenance is an earmarked allocation amounting to R582 824 000 (2007/08), R558 051 000 (2008/09) and R539 759 000 (2009/10) for roads infrastructure.

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	197 201	236 622	269 179	325 121	390 057	388 861	<b>341 332</b>	(12.22)	359 750	379 128
Compensation of employees	52 532	54 130	58 198	74 691	70 214	68 975	<b>78 454</b>	13.74	85 272	92 948
Goods and services	144 644	182 011	210 507	250 430	319 746	319 746	<b>262 878</b>	(17.79)	274 478	286 180
Interest and rent on land	6									
Financial transactions in assets and liabilities	19	481	474		97	140		(100.00)		
<b>Transfers and subsidies to</b>	26 948	34 937	47 532	36 424	41 604	41 630	<b>49 606</b>	19.16	42 236	34 237
Provinces and municipalities	24 520	34 667	46 478	36 058	40 914	40 914	<b>48 700</b>	19.03	41 800	33 800
Departmental agencies and accounts	480									
Households	1 948	270	1 054	366	690	716	<b>906</b>	26.54	436	437
<b>Payments for capital assets</b>	331 784	403 966	645 506	854 155	868 497	864 667	<b>832 797</b>	(3.69)	833 727	905 336
Buildings and other fixed structures	324 478	396 148	616 751	842 984	856 726	851 726	<b>819 121</b>	(3.83)	819 263	889 891
Machinery and equipment	2 484	1 287	2 797	3 122	3 122	3 122	<b>2 116</b>	(32.22)	2 189	2 355
Software and other intangible assets	3 085	6 113	6 607	5 749	6 349	7 519	<b>8 060</b>	7.20	8 475	8 890
Land and subsoil assets	1 737	418	19 351	2 300	2 300	2 300	<b>3 500</b>	52.17	3 800	4 200
<b>Total economic classification</b>	555 933	675 525	962 217	1 215 700	1 300 158	1 295 158	<b>1 223 735</b>	(5.51)	1 235 713	1 318 701

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	4 079	4 563	3 046	3 353	3 633	3 659	<b>3 906</b>	6.75	3 436	3 937
Provinces and municipalities	2 131	4 293	1 992	2 987	2 943	2 943	<b>3 000</b>	1.94	3 000	3 500
Municipalities	2 131	4 293	1 992	2 987	2 943	2 943	<b>3 000</b>	1.94	3 000	3 500
Municipalities of which	2 131	4 293	1 992	2 987	2 943	2 943	<b>3 000</b>	1.94	3 000	3 500
Regional services council levies	131	145	156	87	43	43		(100.00)		
Households	1 948	270	1 054	366	690	716	<b>906</b>	26.54	436	437
Social benefits	313	168	695	358	402	402	<b>898</b>	123.38	428	429
Other transfers to households	1 635	102	359	8	288	314	<b>8</b>	(97.45)	8	8
<b>Transfers and subsidies to (Capital)</b>	22 869	30 374	44 486	33 071	37 971	37 971	<b>45 700</b>	20.36	38 800	30 300
Provinces and municipalities	22 389	30 374	44 486	33 071	37 971	37 971	<b>45 700</b>	20.36	38 800	30 300
Municipalities	22 389	30 374	44 486	33 071	37 971	37 971	<b>45 700</b>	20.36	38 800	30 300
Municipalities of which	22 389	30 374	44 486	33 071	37 971	37 971	<b>45 700</b>	20.36	38 800	30 300
Departmental agencies and accounts	480									
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:

The Department will undertake the following policy development work:

The drafting of the Western Cape Public Transport Operating Entity Bill.

The development of a governance framework for the Western Cape Provincial Taxi Council (WCPTC), Regional Council and Associations.

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

In support of the approved macro-level functional model for the Department, public transport planning has been combined with other planning responsibilities and vested under Programme 1 - Administration to promote integrated planning.

Internal capacity will be enhanced to:

Manage the restructured subsidised public transport services.

Provide back office support in relation to the Integrated Fare Management and Intelligent Transport Systems.

Align it to establish and implement the Public Transport Operating Entity.

Simultaneously deliver status quo responsibilities.

It is the intention to position the service structure to:

Develop a new governance and holistic management approach not only within the Branch, but also in the management of support provided by consulting and engineering partners.

Unpack and cost the full implication of restructuring, integration and transformation of the current road-based public transport systems.

Institutionalise project/programme management.

Identify and arrange financing sources.

### Expenditure trends analysis:

The provision for 2007/08 for the programme as a whole has increased by 9,34 per cent compared to the main appropriation for 2006/07 and has increased by 30,13 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows a decline of 15,28 per cent over the MTEF. The provision for payments of capital assets has increased by 34,53 per cent compared to the main appropriation for 2006/07, while current payments has decreased by 6,48 per cent and transfer payments have increased by 22,24 per cent.

### Service delivery measures:

#### Programme 4: Public Transport

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.2 Planning	Public transport planning for the district municipalities and City of Cape Town.	Number of plans.	Approved Public transport plans.	5
	Detailed design of subsidised modal contracts.	Number of designs.	Modal contracts designed.	3
	IFM/ITS systems implemented.	Systems customised, adopted and tested.	Integrated fare management and intelligent transport systems.	1
4.3 Infrastructure	Rural Mobility Strategy Projects.	Number of projects.	Projects completed.	4
4.4 Empowerment and institutional management	Training of transport operators.	Number of persons.	Persons trained.	3 000
4.5 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.	85

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	10 794	9 218	4 535	5 315	4 015	4 015	6 603	64.46	10 293	9 833
2. Planning		1 221	8 297	45 050	23 684	23 684	58 714	147.91	40 863	38 195
3. Infrastructure	77 667	19 693	115 074	56 082	58 182	58 182	65 847	13.17	106 013	27 164
4. Empowerment and institutional management	5 419	5 339	12 597	38 608	26 058	26 058	28 123	7.92	28 839	30 999
5. Operator safety and compliance	55	147	13 944	20 959	15 159	15 159	10 664	(29.65)	10 332	11 409
6. Regulation and control	9 790	11 166	18 297	19 169	28 493	28 493	32 523	14.14	36 608	39 288
<b>Total payments and estimates</b>	<b>103 725</b>	<b>46 784</b>	<b>172 744</b>	<b>185 183</b>	<b>155 591</b>	<b>155 591</b>	<b>202 474</b>	<b>30.13</b>	<b>232 948</b>	<b>156 888</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 public transport improvement: Public transport operational system.

Included in sub-programme 4.3: Infrastructure is an earmarked allocation amounting to R15 000 000 (2007/08) and R70 578 000 (2008/09) for public transport improvement: Klipfontein Road and associated roads in respect of detailed design, upgrading and to enable better functioning of public transport and non motorised transport.

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 public transport improvement: Implementation of priority interventions emanating from the Public Transport Safety and Compliance Strategy.

**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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	21 974	26 527	47 465	99 554	90 462	90 461	<b>93 106</b>	2.92	99 927	102 730
Compensation of employees	7 989	8 024	11 819	18 922	17 595	17 595	<b>26 533</b>	50.80	31 455	35 088
Goods and services	13 979	18 503	35 646	80 632	72 867	72 866	<b>66 573</b>	( 8.64)	68 472	67 642
Interest and rent on land	6									
<b>Transfers and subsidies to</b>	77 607	17 915	120 182	47 447	56 247	56 248	<b>58 000</b>	3.11	114 026	35 150
Provinces and municipalities	63 102	17 915	119 682	47 447	54 747	54 747	<b>58 000</b>	5.94	114 026	35 150
Public corporations and private enterprises	14 502		500		1 500	1 500		( 100.00)		
Households	3					1		( 100.00)		
<b>Payments for capital assets</b>	4 144	2 342	5 097	38 182	8 882	8 882	<b>51 368</b>	478.34	18 995	19 008
Buildings and other fixed structures	2 857	753	4 330	8 000			<b>15 985</b>			
Machinery and equipment	1 153	1 454	767	30 182	8 882	8 882	<b>35 383</b>	298.37	18 995	19 008
Software and other intangible assets	134	135								
<b>Total economic classification</b>	103 725	46 784	172 744	185 183	155 591	155 591	<b>202 474</b>	30.13	232 948	156 888

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	18	20	530	3 010	4 510	4 510	10 000	121.73	10 000	10 000
Provinces and municipalities	15	20	30	3 010	3 010	3 010	10 000	232.23	10 000	10 000
Municipalities	15	20	30	3 010	3 010	3 010	10 000	232.23	10 000	10 000
Municipalities of which	15	20	30	3 010	3 010	3 010	10 000	232.23	10 000	10 000
Regional services council levies	15	20	30	10	10	10				
Public corporations and private enterprises			500		1 500	1 500		(100.00)		
Public corporations			500		1 500	1 500		(100.00)		
Other transfers			500		1 500	1 500		(100.00)		
Households	3									
Other transfers to households	3									
<b>Transfers and subsidies to (Capital)</b>	77 589	17 895	119 652	44 437	51 737	51 738	48 000	(7.22)	104 026	25 150
Provinces and municipalities	63 087	17 895	119 652	44 437	51 737	51 737	48 000	(7.22)	104 026	25 150
Municipalities	63 087	17 895	119 652	44 437	51 737	51 737	48 000	(7.22)	104 026	25 150
Municipalities of which	63 087	17 895	119 652	44 437	51 737	51 737	48 000	(7.22)	104 026	25 150
Public corporations and private enterprises	14 502									
Public corporations	14 502									
Other transfers	14 502									
Households						1		(100.00)		
Other transfers to households						1		(100.00)		

## 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:

The Department will review policy for the making of appointments for learners and driving licences and the enforced electronic capturing of appointment dates and times.

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

The Department will provide new testing facilities for learner and driving licences in Mitchell's Plain, Philippi-East, Ottery and Khayelitsha.

## Expenditure trends analysis:

The provision for 2007/08 for the programme as a whole has increased by 4,62 per cent compared to the main appropriation for 2006/07 and has decreased by 20,67 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows a steady growth of 14,29 per cent over the MTEF. The provision for payments of capital assets has increased by 20,03 per cent compared to the main appropriation for 2006/07, while current payments has increased by 4,53 per cent and transfer payments have decreased by 86,84 per cent.

## Service delivery measures:

### Programme 5: Traffic Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
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.	Percentage 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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate 2007/08	2006/07	2008/09	2009/10
1. Programme support	5 812	2 547	2 086	2 898	2 298	2 298	3 084	34.20	3 273	3 312
2. Safety engineering		678	950	1 055	1 055	1 055	1 203	14.03	1 280	1 423
3. Transport administration and licencing	130 772	166 315	170 630	176 247	241 710	241 710	184 786	(23.55)	195 747	202 221
4. Overload control	21 450	21 558	19 759	22 744	22 568	22 568	23 239	2.97	24 941	24 995
<b>Total payments and estimates</b>	<b>158 034</b>	<b>191 098</b>	<b>193 425</b>	<b>202 944</b>	<b>267 631</b>	<b>267 631</b>	<b>212 312</b>	<b>(20.67)</b>	<b>225 241</b>	<b>231 951</b>

Note: The functions under sub-programmes Traffic law enforcement and Road safety education as per National Treasury uniform budget and programme structure are performed by Vote 4: Community safety.

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	155 594	181 524	183 333	201 493	219 452	219 232	210 611	(3.93)	223 449	230 293
Compensation of employees	6 917	8 871	9 787	14 660	12 977	12 757	18 263	43.16	19 299	20 539
Goods and services	147 679	172 653	173 546	186 833	206 475	206 475	192 348	(6.84)	204 150	209 754
Financial transactions in assets and liabilities	998									
<b>Transfers and subsidies to</b>	1 539	28	9 284	38	45 192	45 192	5	(99.99)	7	7
Provinces and municipalities	16	21	24	33	7	7		(100.00)		
Departmental agencies and accounts			9 260		45 154	45 154		(100.00)		
Households	1 523	7		5	31	31	5	(83.87)	7	7
<b>Payments for capital assets</b>	901	9 546	808	1 413	2 987	3 207	1 696	(47.12)	1 785	1 651
Machinery and equipment	653	8 993	232	393	393	393	418	6.36	457	439
Software and other intangible assets	248	553	576	1 020	2 594	2 814	1 278	(54.58)	1 328	1 212
<b>Total economic classification</b>	158 034	191 098	193 425	202 944	267 631	267 631	212 312	(20.67)	225 241	231 951

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	1 539	28	24	38	38	38	5	(86.84)	7	7
Provinces and municipalities	16	21	24	33	7	7		(100.00)		
Municipalities	16	21	24	33	7	7		(100.00)		
Municipalities	16	21	24	33	7	7		(100.00)		
of which										
Regional services council levies	16	21	24	33	7	7				
Households	1 523	7		5	31	31	5	(83.87)	7	7
Social benefits		7		5	31	31	5	(83.87)	7	7
Other transfers to households	1 523									
<b>Transfers and subsidies to (Capital)</b>			9 260		45 154	45 154		(100.00)		
Departmental agencies and accounts			9 260		45 154	45 154		(100.00)		
Entities receiving transfers			9 260		45 154	45 154		(100.00)		
Government Motor Trading Account			9 260		45 154	45 154		(100.00)		

## Details of Provincial Motor Transport Trading Entity

**Purpose:** To provide quality, integrated and cost effective motor transport to state clients.

### Analysis per sub-programme:

#### Sub-programme 5.3.1: Administration

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients; dealing with allocation of vehicles and control of the use thereof and accidents, losses and fraud

#### 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

**Table 6.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity**

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Administration	102 613	127 733	120 959	140 536	112 068	112 068	188 282	68.01	206 469	226 351
2. Vehicle provision	65 121	66 512	63 277	45 000	52 965	52 965	45 000	(15.04)	49 500	54 450
<b>Total payments and estimates</b>	<b>167 734</b>	<b>194 245</b>	<b>184 236</b>	<b>185 536</b>	<b>165 033</b>	<b>165 033</b>	<b>233 282</b>	<b>41.35</b>	<b>255 969</b>	<b>280 801</b>

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Current payments</b>	102 595	127 723	120 384	140 324	122 488	122 488	187 688	53.23	205 816	225 632
Compensation of employees	9 170	10 247	10 924	13 428	11 247	11 247	16 029	42.52	16 991	17 925
Goods and services	93 411	117 476	109 460	126 896	111 241	111 241	171 659	54.31	188 825	207 707
Interest and rent on land	14									
<b>Transfers and subsidies to</b>	18	10	3	3	3	3	4	33.33	4	5
Households	18	10	3	3	3	3	4	33.33	4	5
<b>Payments for capital assets</b>	65 121	66 512	63 849	45 209	42 542	42 542	45 590	7.16	50 149	55 164
Machinery and equipment	65 121	66 512	63 849	45 209	42 542	42 542	45 590	7.16	50 149	55 164
<b>Total economic classification</b>	<b>167 734</b>	<b>194 245</b>	<b>184 236</b>	<b>185 536</b>	<b>165 033</b>	<b>165 033</b>	<b>233 282</b>	<b>41.35</b>	<b>255 969</b>	<b>280 801</b>
<b>Total standard item classification</b>										
<b>Total Expenditure</b>	<b>167 734</b>	<b>194 245</b>	<b>184 236</b>	<b>185 536</b>	<b>165 033</b>	<b>165 033</b>	<b>233 282</b>	<b>41.35</b>	<b>255 969</b>	<b>280 801</b>
<b>Less Estimated revenue</b>	<b>( 172 184)</b>	<b>( 149 426)</b>	<b>( 178 999)</b>	<b>( 185 537)</b>	<b>( 165 034)</b>	<b>( 165 034)</b>	<b>( 233 283)</b>	<b>41.35</b>	<b>( 255 970)</b>	<b>( 280 802)</b>
<b>(Surplus)/ Deficit to be voted</b>	<b>( 4 450)</b>	<b>44 819</b>	<b>5 237</b>	<b>( 1)</b>	<b>( 1)</b>	<b>( 1)</b>	<b>( 1)</b>		<b>( 1)</b>	<b>( 1)</b>

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

#### Sub-programme 6.3: 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

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

The Department will implement the redesigned organisational structure that supports the mainstreaming of the EPWP.

The Department will establish four sectors as well as district forums.

To streamline the mainstreaming of the EPWP the delivery of community based roads infrastructure projects was shifted to Programme 3 – Road Infrastructure.

### Expenditure trends analysis:

The provision for 2007/08 for the programme as a whole has increased by 8,50 per cent compared to the main appropriation for 2006/07 and has decreased by 1,68 per cent compared to the revised estimates for 2006/07. Based on the main appropriation for 2006/07, the programme shows a steady growth of 6,81 per cent over the MTEF. The provision for payments of capital assets has increased by 134,89 per cent compared to the main appropriation for 2006/07, while current payments has increased by 9,16 per cent and transfer payments have decreased by 100,00 per cent. The increases in budget from 2007/08 can mainly be ascribed to the re-designed organisational structure to support EPWP and the Learnership 1000 programme.

### Service delivery measures:

#### Programme 6: Community Based Programme

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
6.2 Empowerment Impact Assessment (EPWP support).	EPWP sector, provincial and district forums in place.	Number of forums.	Functional forums.	11
6.3 Community Development (EPWP support)	Increased EPWP work opportunities through technical support.	Number of work opportunities per annum created and reported.	Work opportunities per annum.	40 000
6.4 Emerging Contractor Development (Skills Development.) (Learnership 1000)	Contractor mentorship's services provided to developing contractors.	Number of mentors assigned.	Assigned mentors.	40
	Learnerships to support expanded public works programmes and economic growth sectors.	Number of learnerships	Qualified learners.	800

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

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	800	8 422	8 033	8 866	7 357	7 357	6 228	(15.35)	4 204	4 397
2. Empowerment impact assessment	1 016	1 517	10 353	21 130	25 351	25 351	9 198	(63.72)	9 867	10 062
3. Community development	3 777	12 290	12 441	8 750	9 744	9 744	9 431	(3.21)	10 131	10 196
4. Emerging contractor development	3 644	418	907	893	1 293	1 293	18 151	1303.79	17 504	17 683
<b>Total payments and estimates</b>	<b>9 237</b>	<b>22 647</b>	<b>31 734</b>	<b>39 639</b>	<b>43 745</b>	<b>43 745</b>	<b>43 008</b>	<b>(1.68)</b>	<b>41 706</b>	<b>42 338</b>

Note: All training is provided by sub-programme Corporate support on programme 1 and therefore subprogramme 6.2: Training programmes as per National Treasury uniform budget and programme structure is not utilised on this programme.

**Earmarked allocations**

Included in sub-programme 6.4: Emerging contractor development is an earmarked allocation amounting to R4 500 000 (2007/08), R5 000 000 (2008/09) and R5 000 000 (2009/10) for skills development: Learnership 1000 Programme

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	9 154	20 881	26 233	37 975	42 078	42 078	41 453	(1.49)	40 853	41 589
Compensation of employees	2 703	4 764	5 741	9 636	8 118	5 921	12 983	119.27	14 309	15 124
Goods and services	6 451	16 117	20 492	28 339	33 960	36 157	28 470	(21.26)	26 544	26 465
<b>Transfers and subsidies to</b>	7	12	5 017	1 002	1 005	1 005		(100.00)		
Provinces and municipalities	7	12	14	2	5	5		(100.00)		
Public corporations and private enterprises			5 000	1 000	1 000	1 000		(100.00)		
Households			3							
<b>Payments for capital assets</b>	76	1 754	484	662	662	662	1 555	134.89	853	749
Machinery and equipment	76	1 591	484	662	662	662	1 252	89.12	853	749
Software and other intangible assets		163					303			
<b>Total economic classification</b>	<b>9 237</b>	<b>22 647</b>	<b>31 734</b>	<b>39 639</b>	<b>43 745</b>	<b>43 745</b>	<b>43 008</b>	<b>(1.68)</b>	<b>41 706</b>	<b>42 338</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		
							2007/08	2006/07	2008/09
Transfers and subsidies to (Current)	7	12	5 017	1 002	1 005	1 005	(100.00)		
Provinces and municipalities	7	12	14	2	5	5	(100.00)		
Municipalities	7	12	14	2	5	5	(100.00)		
Municipalities of which	7	12	14	2	5	5	(100.00)		
Regional services council levies	7	12	14	2	5	5			
Public corporations and private enterprises			5 000	1 000	1 000	1 000	(100.00)		
Public corporations			5 000	1 000	1 000	1 000	(100.00)		
Other transfers			5 000	1 000	1 000	1 000	(100.00)		
Households			3						
Other transfers to households			3						

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2010
1. Administration	123	128	136	150	203	203	203
2. Public works	315	327	345	371	415	415	415
3. Roads infrastructure	674	699	662	664	878	878	878
4. Public transport	37	90	76	112	158	158	158
5. Traffic management	72	76	71	76	89	89	89
6. Community based programme	29	38	45	29	67	67	67
<b>Subtotal</b>	<b>1 250</b>	<b>1 358</b>	<b>1 335</b>	<b>1 402</b>	<b>1 810</b>	<b>1 810</b>	<b>1 810</b>
Government motor transport <sup>a</sup>	95	100	97	101	112	112	112
Roads capital account <sup>b</sup>	68	70	72	73	81	81	81
<b>Total personnel numbers</b>	<b>1 413</b>	<b>1 528</b>	<b>1 504</b>	<b>1 576</b>	<b>2 003</b>	<b>2 003</b>	<b>2 003</b>
Total personnel cost (R'000)	128 633	139 451	159 118	206 686	259 696	281 425	302 642
Unit cost (R'000)	103	103	119	147	143	155	167

<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 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Total for department</b>										
Personnel numbers (head count)	1 250	1 358	1 335	1 676	1 402	1 402	<b>1 810</b>	29.10	1 810	1 810
Personnel cost (R'000)	128 633	139 451	159 118	225 913	210 345	206 686	<b>259 696</b>	25.65	281 425	302 642
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	72	76	84	90	90	90	<b>98</b>	8.89	98	98
Personnel cost (R'000)	8 081	9 596	10 950	12 241	12 241	12 241	<b>17 292</b>	41.26	18 250	19 332
Head count as % of total for department	5.76	5.60	6.29	5.37	6.42	6.42	<b>5.41</b>		5.41	5.41
Personnel cost as % of total for department	6.28	6.88	6.88	5.42	5.82	5.92	<b>6.66</b>		6.48	6.39
<b>Finance component</b>										
Personnel numbers (head count)	41	42	42	84	45	45	<b>92</b>	104.44	92	92
Personnel cost (R'000)	4 147	6 343	6 742	11 313	10 702	10 702	<b>15 090</b>	41.00	15 882	16 768
Head count as % of total for department	3.28	3.09	3.15	5.01	3.21	3.21	<b>5.08</b>		5.08	5.08
Personnel cost as % of total for department	3.22	4.55	4.24	5.01	5.09	5.18	<b>5.81</b>		5.64	5.54
<b>Full time workers</b>										
Personnel numbers (head count)	1 193	1 282	1 276	1 635	1 307	1 307	<b>1 791</b>	37.03	1 791	1 791
Personnel cost (R'000)	122 201	132 478	151 540	218 371	202 140	198 481	<b>253 484</b>	27.71	275 213	296 430
Head count as % of total for department	95.44	94.40	95.58	97.55	93.22	93.22	<b>98.95</b>		98.95	98.95
Personnel cost as % of total for department	95.00	95.00	95.24	96.66	96.10	96.03	<b>97.61</b>		97.79	97.95
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	57	76	59	41	95	95	<b>19</b>	(80.00)	19	19
Personnel cost (R'000)	6 432	6 973	7 578	7 542	8 205	8 205	<b>6 212</b>	(24.29)	6 212	6 212
Head count as % of total for department	4.56	5.60	4.42	2.45	6.78	6.78	<b>1.05</b>		1.05	1.05
Personnel cost as % of total for department	5.00	5.00	4.76	3.34	3.90	3.97	<b>2.39</b>		2.21	2.05
<b>Government motor transport <sup>a</sup></b>										
Personnel numbers (head count)	95	100	97	112	94	94	<b>112</b>		112	112
<b>Roads capital account <sup>b</sup></b>										
Personnel numbers (head count)	68	70	72	81	74	74	<b>81</b>		81	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- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	239	1 362	6 623	7 560	7 660	7 660	12 628	64.86	13 527	13 414
Payments on tuition	239	1 362	6 623	7 560	7 660	7 660	12 628	64.86	13 527	13 414
2. Public works	172									
Payments on tuition	172									
3. Roads infrastructure	1 380									
Payments on tuition	1 380									
4. Public transport	26									
Payments on tuition	26									
5. Traffic management	7									
Payments on tuition	7									
<b>Total payments on training</b>	<b>1 824</b>	<b>1 362</b>	<b>6 623</b>	<b>7 560</b>	<b>7 660</b>	<b>7 660</b>	<b>12 628</b>	<b>64.86</b>	<b>13 527</b>	<b>13 414</b>

## Training

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	1 413	1 528	1 504	1 869	1 576	1 576	2 003	27.09	2 003	2 003
Number of personnel trained	1 318	1 355	2 069	1 300	1 700	1 700	1 350	(20.59)	1 350	1 350
Male	720	929	1 410	460	950	950	600	(36.84)	600	600
Female	598	426	659	840	750	750	750		750	750
Number of training opportunities	2 199	1 355	2 069	1 300	1 700	1 700	1 800	5.88	1 800	1 800
Other	2 199	1 355	2 069	1 300	1 700	1 700	1 800	5.88	1 800	1 800
Number of bursaries offered	28	24	33	335	170	183	345	88.52	335	335
Number of interns appointed	86	57	90	100	85	85	150	76.47	150	150
Number of learnerships appointed		37	31	3 000	1 000	1 000	1 000		1 500	1 500

## Reconciliation of structural changes

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

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Tax receipts</b>	646 938	695 160	758 594	753 501	753 501	753 501	<b>776 106</b>	3.00	799 389	823 371
Motor vehicle licences	646 938	695 160	758 594	753 501	753 501	753 501	<b>776 106</b>	3.00	799 389	823 371
<b>Sales of goods and services other than capital assets</b>	27 240	30 744	45 033	29 784	39 784	44 388	<b>33 649</b>	(24.19)	36 635	38 018
Sales of goods and services produced by department (excluding capital assets)	27 237	30 715	44 994	29 784	39 784	44 377	<b>33 649</b>	(24.17)	36 635	38 018
Sales by market establishments	16 918	18 118	28 370	19 200	29 200	29 200	<b>20 928</b>	(28.33)	22 812	24 181
Administrative fees	8 701	10 987	14 956	9 711	9 711	14 001	<b>11 868</b>	(15.23)	12 949	12 949
Licences or permits	8 701	10 959	14 927	9 711	9 711	14 001	<b>11 863</b>	(15.27)	12 944	12 944
Registration		28	29				<b>5</b>		5	5
Other sales <i>of which</i>	1 618	1 610	1 668	873	873	1 176	<b>853</b>	(27.47)	874	888
Commission on insurance	108	111	120							
Laboratory services	99	12	13	88	88	88	<b>88</b>		88	88
Parking	13	7	266							
Rental of buildings, equipment and other services	389	470	442	160	160	466	<b>400</b>	(14.16)	400	400
Sales of goods	9	197	160							
Tender documentation	616	710	556	350	350	350	<b>265</b>	(24.29)	286	300
Trading account surplus	70									
Other	314	103	111	275	275	272	<b>100</b>	(63.24)	100	100
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	29	39			11		(100.00)		
<b>Transfers received from</b>		58			3 359	4 179		(100.00)		
Other governmental units					3 359	3 359		(100.00)		
Public corporations and private enterprises		58				820		(100.00)		
<b>Interest, dividends and rent on land</b>		56	24			16		(100.00)		
Interest		56	24			16		(100.00)		
<b>Sales of capital assets</b>	<b>7 504</b>	<b>14 067</b>	30 441		<b>16 261</b>	<b>16 261</b>		(100.00)		
Land and subsoil assets		13 953	30 441		16 261	16 261		(100.00)		
Other capital assets	7 504	114								
<b>Financial transactions in assets and liabilities</b>	9 493	4 338	44 527		4 142	3 365		(100.00)		
Recovery of previous year's expenditure	2 384	2 478	1 114							
Staff debt		28	4							
Stale cheques	43									
Other	7 066	1 832	43 409		4 142	3 365		(100.00)		
<b>Total departmental receipts</b>	<b>691 175</b>	<b>744 423</b>	<b>878 619</b>	<b>783 285</b>	<b>817 047</b>	<b>821 710</b>	<b>809 755</b>	(1.45)	836 024	861 389

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	621 272	719 707	833 411	991 103	1 110 211	1 108 791	<b>1 117 591</b>	0.79	1 213 694	1 273 503
Compensation of employees	128 633	139 451	159 118	225 913	210 345	206 686	<b>259 696</b>	25.65	281 425	302 642
Salaries and wages	110 208	119 294	138 578	198 498	183 378	179 719	<b>222 433</b>	23.77	241 948	260 781
Social contributions	18 425	20 157	20 540	27 415	26 967	26 967	<b>37 263</b>	38.18	39 477	41 861
Goods and services	491 549	579 373	673 700	765 190	899 733	901 633	<b>857 895</b>	(4.85)	932 269	970 861
<i>of which</i>										
Audit fees: external	3 579	4 318	2 901	4 723	4 723	4 723	<b>4 571</b>	(3.22)	4 894	4 904
Consultants and specialised services	24 229	38 261	54 902	116 037	120 938	138 920	<b>112 835</b>	(18.78)	109 754	132 819
Inventory	16 576	19 037	20 568	23 898	23 898	23 887	<b>29 163</b>	22.09	30 381	31 604
Maintenance and repairs and running cost	181 153	206 838	237 492	276 220	342 204	350 165	<b>274 063</b>	(21.73)	310 493	299 803
Operating Leases	13 554	16 258	17 712	15 595	15 595	15 595	<b>19 750</b>	26.64	20 666	21 695
Owned and leasehold property	33 398	26 189	41 989	117 777	117 777	145 109	<b>164 232</b>	13.18	179 075	192 214
Training	532	990	2 346	4 060	4 160	4 160	<b>4 628</b>	11.25	4 527	4 414
Licence Agency fees	109 385	129 013	128 476	134 870	154 688	154 688	<b>133 932</b>	(13.42)	140 781	145 891
Interest and rent on land	12									
Rent on land	12									
Financial transactions in assets and liabilities	1 078	883	593		133	472		(100.00)		
<b>Transfers and subsidies to</b>	106 747	54 135	187 344	118 484	187 939	187 969	<b>146 185</b>	(22.23)	165 293	78 418
Provinces and municipalities	87 782	52 768	166 377	113 593	135 736	135 736	<b>136 700</b>	0.71	155 826	68 950
Municipalities	87 782	52 768	166 377	113 593	135 736	135 736	<b>136 700</b>	0.71	155 826	68 950
Municipalities	87 782	52 768	166 377	113 593	135 736	135 736	<b>136 700</b>	0.71	155 826	68 950
<i>of which</i>										
Regional services council levies	306	351	403	185	128	128		(100.00)		
Departmental agencies and accounts	480		9 260		45 154	45 154		(100.00)		
Entities receiving transfers	480		9 260		45 154	45 154		(100.00)		
South African National Roads Agency Limited	480									
Government Motor Trading Account			9 260		45 154	45 154		(100.00)		
Public corporations and private enterprises	14 502		5 500	1 000	2 500	2 500	<b>500</b>	(80.00)		
Public corporations	14 502		5 500	1 000	2 500	2 500	<b>500</b>	(80.00)		
Other transfers	14 502		5 500	1 000	2 500	2 500	<b>500</b>	(80.00)		
Non-profit institutions			50							
Households	3 983	1 367	6 157	3 891	4 549	4 579	<b>8 985</b>	96.22	9 467	9 468
Social benefits	664	815	1 401	363	741	4 244	<b>903</b>	(78.72)	435	436
Other transfers to households	3 319	552	4 756	3 528	3 808	335	<b>8 082</b>	2312.54	9 032	9 032
<b>Payments for capital assets</b>	488 189	484 786	752 496	954 739	1 023 287	1 019 677	<b>942 922</b>	(7.53)	942 392	1 065 138
Buildings and other fixed structures	474 254	457 860	693 203	897 862	952 841	949 019	<b>880 316</b>	(7.24)	894 759	1 016 185
Buildings	145 143	61 557	72 122	46 878	96 115	97 293	<b>45 210</b>	(53.53)	75 496	126 294
Other fixed structures	329 111	396 303	621 081	850 984	856 726	851 726	<b>835 106</b>	(1.95)	819 263	889 891
Machinery and equipment	5 806	16 059	10 912	39 436	18 147	17 715	<b>48 464</b>	173.58	33 939	34 478
Transport equipment	205	5 627	1 907	2	2	2	<b>2</b>		2	2
Other machinery and equipment	5 601	10 432	9 005	39 434	18 145	17 713	<b>48 462</b>	173.60	33 937	34 476
Software and other intangible assets	5 896	7 446	8 981	6 941	10 615	12 437	<b>10 641</b>	(14.44)	9 893	10 274
Land and subsoil assets	2 233	3 421	39 400	10 500	41 684	40 506	<b>3 501</b>	(91.36)	3 801	4 201
<b>Total economic classification</b>	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 316 437	<b>2 206 698</b>	(4.74)	2 321 379	2 417 059

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	37 049	45 159	59 243	85 073	91 300	91 300	<b>96 508</b>	5.70	101 666	103 534
Compensation of employees	17 998	20 130	22 362	37 916	35 703	35 703	<b>46 541</b>	30.36	50 068	53 878
Salaries and wages	15 329	17 343	19 521	33 147	30 900	30 900	<b>39 520</b>	27.90	42 688	46 048
Social contributions	2 669	2 787	2 841	4 769	4 803	4 803	<b>7 021</b>	46.18	7 380	7 830
Goods and services	19 051	25 009	36 814	47 157	55 593	55 297	<b>49 967</b>	(9.64)	51 598	49 656
<i>of which</i>										
Audit fees: external	3 579	4 318	2 901	4 723	4 723	4 723	<b>4 571</b>	(3.22)	4 894	4 904
Consultants and specialised services	9 148	13 008	22 366	29 736	36 819	54 801	<b>27 790</b>	(49.29)	28 034	26 314
Inventory	537	268	700	913	913	902	<b>963</b>	6.76	1 020	1 016
Training	532	990	2 346	4 060	4 160	4 160	<b>4 628</b>	11.25	4 527	4 414
Financial transactions in assets and liabilities		20	67		4	300		(100.00)		
<b>Transfers and subsidies to</b>	192	513	4 497	3 542	3 542	3 542	<b>8 574</b>	142.07	9 024	9 024
Provinces and municipalities	42	48	53	22	22	22		(100.00)		
Municipalities	42	48	53	22	22	22		(100.00)		
Municipalities	42	48	53	22	22	22		(100.00)		
<i>of which</i>										
Regional services council levies	42	48	53	22	22	22		(100.00)		
Public corporations and private enterprises							<b>500</b>			
Public corporations							<b>500</b>			
Other transfers							<b>500</b>			
Non-profit institutions			50							
Households	150	465	4 394	3 520	3 520	3 520	<b>8 074</b>	129.38	9 024	9 024
Social benefits	15	17				3 500		(100.00)		
Other transfers to households	135	448	4 394	3 520	3 520	20	<b>8 074</b>	40270.00	9 024	9 024
<b>Payments for capital assets</b>	2 179	2 566	1 689	1 749	3 249	3 249	<b>2 595</b>	(20.13)	2 035	2 099
Buildings and other fixed structures	1 776	370								
Other fixed structures	1 776	370								
Machinery and equipment	293	2 030	1 667	1 577	1 577	1 577	<b>1 595</b>	1.14	1 945	1 927
Transport equipment			453							
Other machinery and equipment	293	2 030	1 214	1 577	1 577	1 577	<b>1 595</b>	1.14	1 945	1 927
Software and other intangible assets	110	166	22	172	1 672	1 672	<b>1 000</b>	(40.19)	90	172
<b>Total economic classification</b>	<b>39 420</b>	<b>48 238</b>	<b>65 429</b>	<b>90 364</b>	<b>98 091</b>	<b>98 091</b>	<b>107 677</b>	9.77	112 725	114 657

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	200 300	208 994	247 958	241 887	276 862	276 859	<b>334 581</b>	20.85	388 049	416 229
Compensation of employees	40 494	43 532	51 211	70 088	65 738	65 735	<b>76 922</b>	17.02	81 022	85 065
Salaries and wages	34 339	36 817	44 352	63 144	58 794	58 791	<b>65 952</b>	12.18	69 793	73 580
Social contributions	6 155	6 715	6 859	6 944	6 944	6 944	<b>10 970</b>	57.98	11 229	11 485
Goods and services	159 745	165 080	196 695	171 799	211 092	211 092	<b>257 659</b>	22.06	307 027	331 164
<i>of which</i>										
Consultants and specialised services							<b>26 162</b>		22 094	47 568
Inventory	1 118	1 288	1 513	2 050	2 050	2 050	<b>2 050</b>		2 050	2 050
Maintenance and repairs and running cost	49 203	45 205	44 177	38 957	38 957	46 918	<b>52 407</b>	11.70	78 000	58 163
Owned and leasehold property	32 441	20 759	39 712	116 699	116 699	144 031	<b>161 662</b>	12.24	176 362	189 362
Financial transactions in assets and liabilities	61	382	52		32	32		(100.00)		
<b>Transfers and subsidies to</b>	454	730	832	30 031	40 349	40 352	<b>30 000</b>	(25.65)		
Provinces and municipalities	95	105	126	30 031	40 041	40 041	<b>30 000</b>	(25.08)		
Municipalities	95	105	126	30 031	40 041	40 041	<b>30 000</b>	(25.08)		
Municipalities	95	105	126	30 031	40 041	40 041	<b>30 000</b>	(25.08)		
<i>of which</i>										
Regional services council levies	95	105	126	31	41	41				
Households	359	625	706		308	311		(100.00)		
Social benefits	336	623	706		308	311		(100.00)		
Other transfers to households	23	2								
<b>Payments for capital assets</b>	149 105	64 612	98 912	58 578	139 010	139 010	<b>52 911</b>	(61.94)	84 997	136 295
Buildings and other fixed structures	145 143	60 589	72 122	46 878	96 115	97 293	<b>45 210</b>	(53.53)	75 496	126 294
Buildings	145 143	60 589	72 122	46 878	96 115	97 293	<b>45 210</b>	(53.53)	75 496	126 294
Machinery and equipment	1 147	704	4 965	3 500	3 511	3 079	<b>7 700</b>	150.08	9 500	10 000
Other machinery and equipment	1 147	704	4 965	3 500	3 511	3 079	<b>7 700</b>	150.08	9 500	10 000
Software and other intangible assets	2 319	316	1 776			432		(100.00)		
Land and subsoil assets	496	3 003	20 049	8 200	39 384	38 206	<b>1</b>	(100.00)	1	1
<b>Total economic classification</b>	<b>349 859</b>	<b>274 336</b>	<b>347 702</b>	<b>330 496</b>	<b>456 221</b>	<b>456 221</b>	<b>417 492</b>	(8.49)	473 046	552 524

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	197 201	236 622	269 179	325 121	390 057	388 861	<b>341 332</b>	(12.22)	359 750	379 128
Compensation of employees	52 532	54 130	58 198	74 691	70 214	68 975	<b>78 454</b>	13.74	85 272	92 948
Salaries and wages	44 700	46 195	50 526	64 584	60 457	59 218	<b>68 356</b>	15.43	74 286	80 941
Social contributions	7 832	7 935	7 672	10 107	9 757	9 757	<b>10 098</b>	3.49	10 986	12 007
Goods and services	144 644	182 011	210 507	250 430	319 746	319 746	<b>262 878</b>	(17.79)	274 478	286 180
<i>of which</i>										
Inventory	11 671	13 983	13 588	15 650	15 650	15 650	<b>17 033</b>	8.84	17 860	18 945
Maintenance and repairs and running cost	110 326	140 180	169 695	208 873	275 033	275 033	<b>198 421</b>	(27.86)	207 556	216 649
Operating Leases	13 554	16 258	17 712	15 595	15 595	15 595	<b>19 750</b>		20 666	21 695
Owned and leasehold property	957	5 430	2 277	1 078	1 078	1 078	<b>2 570</b>	138.40	2 713	2 852
Interest and rent on land	6									
Rent on land	6									
Financial transactions in assets and liabilities	19	481	474		97	140		(100.00)		
<b>Transfers and subsidies to</b>	26 948	34 937	47 532	36 424	41 604	41 630	<b>49 606</b>	19.16	42 236	34 237
Provinces and municipalities	24 520	34 667	46 478	36 058	40 914	40 914	<b>48 700</b>	19.03	41 800	33 800
Municipalities	24 520	34 667	46 478	36 058	40 914	40 914	<b>48 700</b>	19.03	41 800	33 800
Municipalities	24 520	34 667	46 478	36 058	40 914	40 914	<b>48 700</b>	19.03	41 800	33 800
<i>of which</i>										
Regional services council levies	131	145	156	87	43	43				
Departmental agencies and accounts	480									
Entities receiving transfers	480									
South African National Roads Agency Limited	480									
Households	1 948	270	1 054	366	690	716	<b>906</b>	26.54	436	437
Social benefits	313	168	695	358	402	402	<b>898</b>	123.38	428	429
Other transfers to households	1 635	102	359	8	288	314	<b>8</b>	(97.45)	8	8
<b>Payments for capital assets</b>	331 784	403 966	645 506	854 155	868 497	864 667	<b>832 797</b>	(3.69)	833 727	905 336
Buildings and other fixed structures	324 478	396 148	616 751	842 984	856 726	851 726	<b>819 121</b>	(3.83)	819 263	889 891
Buildings		968								
Other fixed structures	324 478	395 180	616 751	842 984	856 726	851 726	<b>819 121</b>	(3.83)	819 263	889 891
Machinery and equipment	2 484	1 287	2 797	3 122	3 122	3 122	<b>2 116</b>	(32.22)	2 189	2 355
Transport equipment			1 454	1	1	1	<b>1</b>		1	1
Other machinery and equipment	2 484	1 287	1 343	3 121	3 121	3 121	<b>2 115</b>	(32.23)	2 188	2 354
Software and other intangible assets	3 085	6 113	6 607	5 749	6 349	7 519	<b>8 060</b>	7.20	8 475	8 890
Land and subsoil assets	1 737	418	19 351	2 300	2 300	2 300	<b>3 500</b>	52.17	3 800	4 200
<b>Total economic classification</b>	555 933	675 525	962 217	1 215 700	1 300 158	1 295 158	<b>1 223 735</b>	(5.51)	1 235 713	1 318 701

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	21 974	26 527	47 465	99 554	90 462	90 461	<b>93 106</b>	2.92	99 927	102 730
Compensation of employees	7 989	8 024	11 819	18 922	17 595	17 595	<b>26 533</b>	50.80	31 455	35 088
Salaries and wages	7 533	7 173	10 565	16 457	15 262	15 262	<b>22 443</b>	47.05	27 145	30 465
Social contributions	456	851	1 254	2 465	2 333	2 333	<b>4 090</b>	75.31	4 310	4 623
Goods and services	13 979	18 503	35 646	80 632	72 867	72 866	<b>66 573</b>	(8.64)	68 472	67 642
<i>of which</i>										
Consultants and specialised services	9 450	12 204	20 833	69 675	67 493	67 493	<b>48 562</b>	(28.05)	47 853	47 470
Inventory	1 048	1 655	2 896	1 575	1 575	1 575	<b>4 175</b>	165.08	4 244	4 309
Interest and rent on land	6									
Rent on land	6									
<b>Transfers and subsidies to</b>	77 607	17 915	120 182	47 447	56 247	56 248	<b>58 000</b>	3.11	114 026	35 150
Provinces and municipalities	63 102	17 915	119 682	47 447	54 747	54 747	<b>58 000</b>	5.94	114 026	35 150
Municipalities	63 102	17 915	119 682	47 447	54 747	54 747	<b>58 000</b>	5.94	114 026	35 150
Municipalities	63 102	17 915	119 682	47 447	54 747	54 747	<b>58 000</b>	5.94	114 026	35 150
<i>of which</i>										
Regional services council levies	15	20	30	10	10	10				
Public corporations and private enterprises	14 502		500		1 500	1 500		(100.00)		
Public corporations	14 502		500		1 500	1 500		(100.00)		
Other transfers	14 502		500		1 500	1 500		(100.00)		
Households	3					1		(100.00)		
Other transfers to households	3					1		(100.00)		
<b>Payments for capital assets</b>	4 144	2 342	5 097	38 182	8 882	8 882	<b>51 368</b>	478.34	18 995	19 008
Buildings and other fixed structures	2 857	753	4 330	8 000			<b>15 985</b>			
Other fixed structures	2 857	753	4 330	8 000			<b>15 985</b>			
Machinery and equipment	1 153	1 454	767	30 182	8 882	8 882	<b>35 383</b>	298.37	18 995	19 008
Other machinery and equipment	1 153	1 454	767	30 182	8 882	8 882	<b>35 383</b>	298.37	18 995	19 008
Software and other intangible assets	134	135								
<b>Total economic classification</b>	103 725	46 784	172 744	185 183	155 591	155 591	<b>202 474</b>	30.13	232 948	156 888



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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	155 594	181 524	183 333	201 493	219 452	219 232	<b>210 611</b>	(3.93)	223 449	230 293
Compensation of employees	6 917	8 871	9 787	14 660	12 977	12 757	<b>18 263</b>	43.16	19 299	20 539
Salaries and wages	5 810	7 444	8 351	12 384	10 701	10 481	<b>15 779</b>	50.55	16 600	17 666
Social contributions	1 107	1 427	1 436	2 276	2 276	2 276	<b>2 484</b>	9.14	2 699	2 873
Goods and services	147 679	172 653	173 546	186 833	206 475	206 475	<b>192 348</b>	(6.84)	204 150	209 754
<i>of which</i>										
Inventory	2 082	1 640	1 549	2 987	2 987	2 987	<b>4 112</b>	37.66	4 448	4 488
Maintenance and repairs and running cost	21 341	21 453	19 589	22 740	22 564	22 564	<b>23 235</b>	2.97	24 937	24 991
Licence Agency fees	109 385	129 013	128 476	134 870	154 688	154 688	<b>133 932</b>	(13.42)	140 781	145 891
Financial transactions in assets and liabilities	998									
<b>Transfers and subsidies to</b>	1 539	28	9 284	38	45 192	45 192	<b>5</b>	(99.99)	7	7
Provinces and municipalities	16	21	24	33	7	7		(100.00)		
Municipalities	16	21	24	33	7	7		(100.00)		
Municipalities	16	21	24	33	7	7		(100.00)		
<i>of which</i>										
Regional services council levies	16	21	24	33	7	7		(100.00)		
Departmental agencies and accounts			9 260		45 154	45 154		(100.00)		
Entities receiving transfers			9 260		45 154	45 154		(100.00)		
Government Motor Trading Account			9 260		45 154	45 154		(100.00)		
Households	1 523	7		5	31	31	<b>5</b>	(83.87)	7	7
Social benefits		7		5	31	31	<b>5</b>	(83.87)	7	7
Other transfers to households	1 523									
<b>Payments for capital assets</b>	901	9 546	808	1 413	2 987	3 207	<b>1 696</b>	(47.12)	1 785	1 651
Machinery and equipment	653	8 993	232	393	393	393	<b>418</b>	6.36	457	439
Transport equipment	205	4 393		1	1	1	<b>1</b>		1	1
Other machinery and equipment	448	4 600	232	392	392	392	<b>417</b>	6.38	456	438
Software and other intangible assets	248	553	576	1 020	2 594	2 814	<b>1 278</b>	(54.58)	1 328	1 212
<b>Total economic classification</b>	<b>158 034</b>	<b>191 098</b>	<b>193 425</b>	<b>202 944</b>	<b>267 631</b>	<b>267 631</b>	<b>212 312</b>	(20.67)	225 241	231 951

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	9 154	20 881	26 233	37 975	42 078	42 078	<b>41 453</b>	(1.49)	40 853	41 589
Compensation of employees	2 703	4 764	5 741	9 636	8 118	5 921	<b>12 983</b>	119.27	14 309	15 124
Salaries and wages	2 497	4 322	5 263	8 782	7 264	5 067	<b>10 383</b>	104.91	11 436	12 081
Social contributions	206	442	478	854	854	854	<b>2 600</b>	204.45	2 873	3 043
Goods and services	6 451	16 117	20 492	28 339	33 960	36 157	<b>28 470</b>	(21.26)	26 544	26 465
<i>of which</i>										
Consultants and specialised services	5 631	13 049	11 703	16 626	16 626	16 626	<b>10 321</b>	(37.92)	11 773	11 467
Inventory	120	203	322	723	723	723	<b>830</b>	14.80	759	796
Maintenance and repairs and running cost	283		4 031	5 650	5 650	5 650		(100.00)		
<b>Transfers and subsidies to</b>	7	12	5 017	1 002	1 005	1 005		(100.00)		
Provinces and municipalities	7	12	14	2	5	5		(100.00)		
Municipalities	7	12	14	2	5	5		(100.00)		
Municipalities	7	12	14	2	5	5		(100.00)		
<i>of which</i>										
Regional services council levies	7	12	14	2	5	5				
Public corporations and private enterprises			5 000	1 000	1 000	1 000		(100.00)		
Public corporations			5 000	1 000	1 000	1 000		(100.00)		
Other transfers			5 000	1 000	1 000	1 000		(100.00)		
Households			3							
Other transfers to households			3							
<b>Payments for capital assets</b>	76	1 754	484	662	662	662	<b>1 555</b>	134.89	853	749
Machinery and equipment	76	1 591	484	662	662	662	<b>1 252</b>	89.12	853	749
Transport equipment		1 234								
Other machinery and equipment	76	357	484	662	662	662	<b>1 252</b>	89.12	853	749
Software and other intangible assets		163					<b>303</b>			
<b>Total economic classification</b>	<b>9 237</b>	<b>22 647</b>	<b>31 734</b>	<b>39 639</b>	<b>43 745</b>	<b>43 745</b>	<b>43 008</b>	(1.68)	41 706	42 338

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	57 334	13 633	93 100	71 402	86 402	86 402	<b>87 700</b>	1.50	109 726	24 300
City of Cape Town	57 334	13 633	93 100	71 402	86 402	86 402	<b>87 700</b>	1.50	109 726	24 300
<b>Category B</b>	28 273	34 784	65 265	40 426	47 396	47 396	<b>46 495</b>	(1.90)	46 100	44 650
Beaufort West	2 116	2 014	2 450	1 024	1 024	1 024		(100.00)	5 000	5 000
Bergivier	1 270	488	2 701	84	84	84	<b>450</b>	435.71		
Bitou	1 013	232	4 050	56	1 956	1 956		(100.00)		
Breedee River/Winelands	970	3 396	1 034	1 828	1 828	1 828	<b>470</b>	(74.29)		
Breedee Valley	6 769	5 057	1 298	3 286	3 286	3 286	<b>520</b>	(84.18)		
Cape Agulhas	507	393	1 579	162	162	162		(100.00)		
Cederberg	520		1 395	2 567	2 567	2 567	<b>485</b>	(81.11)		
Drakenstein	1 559	2 749	5 687	2 460	2 460	2 460	<b>490</b>	(80.08)		
George	1 378	3 279	9 947	18 873	21 793	21 793	<b>15 000</b>	(31.17)	5 600	5 150
Kannaland	320	200	650	1 001	1 001	1 001		(100.00)		
Knysna	952	1 474	4 864	64	464	464	<b>1 540</b>	231.90		
Laingsburg	842	49	1 007	40	40	40		(100.00)		
Hessequa	863	1 342	2 328	522	848	848		(100.00)		
Matzikama	569	853	594	392	392	392	<b>400</b>	2.04		
Mossel Bay	704	1 145	3 698	2 412	2 412	2 412		(100.00)	5 000	5 000
Oudtshoorn	1 004	2 163	8 396	107	107	107		(100.00)		
Overstrand	856	1 251	2 488	368	368	368		(100.00)		
Prince Albert	50	558	1 550	28	28	28		(100.00)		
Saldanha Bay	692	3 989	559	40	40	40		(100.00)	5 000	5 000
Stellenbosch	1 404	1 715	705	3 630	3 630	3 630	<b>5 000</b>	37.74	3 000	
Swartland	753	32	2 024	1 078	1 078	1 078	<b>540</b>	(49.91)		
Swellendam	380	900	500							
Theewaterskloof	718	1 205	3 886	200	1 624	1 624		(100.00)		
Witzenberg	2 064	300	1 875	204	204	204	<b>600</b>	194.12		
Unallocated							<b>21 000</b>		22 500	24 500
<b>Category C</b>	1 869	4 000	7 609	1 580	1 810	1 810	<b>2 505</b>	38.40		
Cape Winelands	1 103	1 750	2 125				<b>1 175</b>			
Central Karoo	100	450	2 752	1 080	1 310	1 310		(100.00)		
Eden	270	500	1 832	500	500	500	<b>1 330</b>	166.00		
Overberg	300	900	500							
West Coast	96	400	400							
<b>Total transfers to local government</b>	<b>87 476</b>	<b>52 417</b>	<b>165 974</b>	<b>113 408</b>	<b>135 608</b>	<b>135 608</b>	<b>136 700</b>	0.81	155 826	68 950

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>2010 FIFA World Cup: Greenpoint stadium precinct</b>					10 000	10 000		(100.00)		
<b>Category A</b>					10 000	10 000		(100.00)		
City of Cape Town					10 000	10 000		(100.00)		

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Cape metropolitan transport fund</b>	7 600	8 100	29 100	13 200	13 200	13 200	<b>27 700</b>	109.85	19 300	9 300
<b>Category A</b>	7 600	8 100	29 100	13 200	13 200	13 200	<b>27 700</b>	109.85	19 300	9 300
City of Cape Town	7 600	8 100	29 100	13 200	13 200	13 200	<b>27 700</b>	109.85	19 300	9 300

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 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Maintenance of proclaimed roads</b>	3 864	11 306	10 410	14 900	19 800	19 800	<b>21 000</b>	6.06	22 500	24 500
<b>Category B</b>	3 864	11 306	10 408	14 820	19 490	19 490	<b>21 000</b>	7.75	22 500	24 500
Beaufort West	9	14	450	24	24	24		(100.00)		
Bergrivier	50	488	51	84	84	84		(100.00)		
Bitou		232		56	56	56		(100.00)		
Breede River/Winelands	60	323	76	38	38	38		(100.00)		
Breede Valley	2 164	1 256	173	1 040	1 040	1 040		(100.00)		
Cape Agulhas	104	393	179	162	162	162		(100.00)		
Cederberg			95	12	12	12		(100.00)		
Drakenstein	238	1 500	3 010	2 460	2 460	2 460		(100.00)		
George	181	2 511	1 147	3 873	6 793	6 793		(100.00)		
Kannaland				501	501	501		(100.00)		
Knysna	20	1 474	64	64	64	64		(100.00)		
Laingsburg	22	49	7	40	40	40		(100.00)		
Hessequa	107	342	878	522	848	848		(100.00)		
Matzikama	23	54	94	392	392	392		(100.00)		
Mossel Bay	40	145	248	1 447	1 447	1 447		(100.00)		
Oudtshoorn	52	163	1 768	107	107	107		(100.00)		
Overstrand	421	1 251	1 088	368	368	368		(100.00)		
Prince Albert		8		28	28	28		(100.00)		
Saldanha Bay	26		40	40	40	40		(100.00)		
Stellenbosch	139	466	80	2 580	2 580	2 580		(100.00)		
Swartland	25	32	574	578	578	578		(100.00)		
Theewaterskloof	36	305	386	200	1 624	1 624		(100.00)		
Witzenberg	147	300		204	204	204		(100.00)		
Unallocated <sup>a</sup>							<b>21 000</b>		22 500	24 500
<b>Category C</b>			2	80	310	310		(100.00)		
Central Karoo			2	80	310	310		(100.00)		

Note: Excludes regional services council levy.

<sup>a</sup> Allocation per municipality to be gazetted on or before 31 March 2007. 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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Mobility strategies</b>	548		36 300	43 887	43 887	43 887	<b>45 000</b>	2.54	111 026	35 150
<b>Category A</b>			24 000	26 922	26 922	26 922	<b>30 000</b>	11.43	90 426	15 000
City of Cape Town			24 000	26 922	26 922	26 922	<b>30 000</b>	11.43	90 426	15 000
<b>Category B</b>	548		10 000	16 965	16 965	16 965	<b>15 000</b>	(11.58)	20 600	20 150
Beaufort West				1 000	1 000	1 000		(100.00)	5 000	5 000
George	548		7 000	15 000	15 000	15 000	<b>15 000</b>		5 600	5 150
Mossel Bay			3 000	965	965	965		(100.00)	5 000	5 000
Saldanha Bay									5 000	5 000
<b>Category C</b>			2 300							
Central Karoo			2 300							

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Non-motorised transport</b>	4 390	12 897	16 769	3 550	3 550	3 550	13 000	266.20	3 000	
<b>Category B</b>	4 390	9 647	13 194	2 050	2 050	2 050	10 495	411.95	3 000	
Beaufort West	1 182	2 000	1 500							
Bergrivier	460						450			
Breede River/Winelands		1 249	125				470			
Breede Valley			625				520			
Cape Agulhas			1 200							
Cederberg			500				485			
Drakenstein			475				490			
George			1 800							
Kannaland				500	500	500		(100.00)		
Knysna	238						1 540			
Laingsburg			1 000							
Hessequa		1 000	1 000							
Matzikama		799	500				400			
Mossel Bay	336	1 000								
Oudtshoorn	58	1 000								
Overstrand			200							
Prince Albert		550	550							
Saldanha Bay			519							
Stellenbosch	444	1 149		1 050	1 050	1 050	5 000	376.19	3 000	
Swartland			1 450	500	500	500	540	8.00		
Swellendam		900	500							
Witzenberg	1 672		1 250				600			
<b>Category C</b>		3 250	3 575	1 500	1 500	1 500	2 505	67.00		
Cape Winelands		1 750	2 125				1 175			
Central Karoo		200	450	1 000	1 000	1 000		(100.00)		
Eden			100	500	500	500	1 330	166.00		
Overberg		900	500							
West Coast		400	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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		
							2007/08	2006/07	2008/09
<b>Public transport facilities</b>	58 149	4 998	66 583		7 300	7 300		(100.00)	
<b>Category A</b>	39 309		40 000		5 000	5 000		(100.00)	
City of Cape Town	39 309		40 000		5 000	5 000		(100.00)	
<b>Category B</b>	16 971	4 248	26 233		2 300	2 300		(100.00)	
Beaufort West	925		500						
Bergivier	760		2 650						
Bitou	1 013		4 050		1 900	1 900		(100.00)	
Breede River/Winelands	910		833						
Breede Valley	2 105		500						
Cape Agulhas	403		200						
Cederberg	520		800						
Drakenstein	1 321	1 249	150						
George	649								
Kannaland	320	200	650						
Knysna	694		4 800		400	400		(100.00)	
Laingsburg	820								
Hessequa	756		450						
Matzikama	546								
Mossel Bay	328		450						
Oudtshoorn	894	1 000	4 250						
Overstrand	435		1 200						
Prince Albert	50								
Saldanha Bay	666	799							
Stellenbosch	821	100	625						
Swartland	728								
Swellendam	380								
Theewaterskloof	682	900	3 500						
Witzenberg	245		625						
<b>Category C</b>	1 869	750	350						
Cape Winelands	1 103								
Central Karoo	100	250							
Eden	270	500	350						
Overberg	300								
West Coast	96								

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Community development projects: Upgrading of access roads</b>	2 500	4 149	2 052							
<b>Category B</b>	2 500	4 149	2 052							
Breede River/Winelands		348								
Breede Valley	2 500	3 801								
Drakenstein			2 052							

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Community development projects: Sidewalks and pathways</b>	10 425	10 967	4 760	7 871	7 871	7 871		(100.00)		
<b>Category A</b>	10 425	5 533		1 280	1 280	1 280		(100.00)		
City of Cape Town	10 425	5 533		1 280	1 280	1 280		(100.00)		
<b>Category B</b>		5 434	3 378	6 591	6 591	6 591		(100.00)		
Breede River/Winelands		1 476		1 790	1 790	1 790		(100.00)		
Breede Valley				2 246	2 246	2 246		(100.00)		
Cederberg				2 555	2 555	2 555		(100.00)		
George		768								
Oudtshoorn			2 378							
Prince Albert			1 000							
Saldanha Bay		3 190								
<b>Category C</b>			1 382							
Eden			1 382							

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- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
<b>Athlone Stadium Phase 2 upgrade</b>				30 000	30 000	30 000	30 000			
<b>Category A</b>				30 000	30 000	30 000	30 000			
City of Cape Town				30 000	30 000	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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate 2006/07	2007/08	2008/09	2009/10
<b>Cape Town Metro</b>	683 090	526 284	928 612	1 075 112	1 242 115	1 240 582	<b>1 181 516</b>	(4.76)	1 449 061	1 503 422
<b>West Coast Municipalities</b>	106 017	199 106	173 994	262 953	249 996	247 358	<b>294 858</b>	19.20	215 842	216 179
Unallocated	106 017	199 106	173 994	262 953	249 996	247 358	<b>294 858</b>	19.20	215 842	216 179
<b>Cape Winelands Municipalities</b>	160 562	194 258	225 661	260 987	263 558	263 558	<b>281 576</b>	6.84	181 169	217 362
Unallocated	160 562	194 258	225 661	260 987	263 558	263 558	<b>281 576</b>	6.84	181 169	217 362
<b>Overberg Municipalities</b>	72 801	102 888	143 294	196 042	192 700	192 700	<b>152 176</b>	(21.03)	154 921	182 085
Unallocated	72 801	102 888	143 294	196 042	192 700	192 700	<b>152 176</b>	(21.03)	154 921	182 085
<b>Eden Municipalities</b>	111 198	162 971	249 050	208 147	307 468	307 468	<b>219 960</b>	(28.46)	223 803	192 945
Unallocated	111 198	162 971	249 050	208 147	307 468	307 468	<b>219 960</b>	(28.46)	223 803	192 945
<b>Central Karoo Municipalities</b>	82 540	73 121	52 640	61 085	65 600	64 771	<b>76 612</b>	18.28	96 583	105 066
Unallocated	82 540	73 121	52 640	61 085	65 600	64 771	<b>76 612</b>	18.28	96 583	105 066
<b>Total provincial expenditure by district and local municipality</b>	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 316 437	<b>2 206 698</b>	(4.74)	2 321 379	2 417 059

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08		MTEF 2008/09 R'000	MTEF 2009/10 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	129 275	80 340	69 405	4 492	65 478	69 970	70 020	126 294		
							3. Roads	83 000		37 272	2 000	18 031	20 031	15 000			
	Agriculture						2: Public Works					5 240	5 240	5 476			
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total new construction (buildings and infrastructure)</b>								<b>212 275</b>	<b>80 340</b>	<b>106 677</b>	<b>6 492</b>	<b>88 749</b>	<b>95 241</b>	<b>90 496</b>	<b>126 294</b>		

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08		MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000		
<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	1 721 900		300 475	30 041	271 088	301 129	397 390	474 841		
	Agriculture																
	Economic Development																
	Cultural Affairs and Sport																
<b>Total rehabilitation/upgrading</b>								<b>1 721 900</b>		<b>300 475</b>	<b>30 041</b>	<b>271 088</b>	<b>301 129</b>	<b>397 390</b>	<b>474 841</b>		

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000
<b>3. RECURRENT MAINTENANCE</b>																	
	Vote 10: Transport and Public Works						2: Public Works					46 407	46 407	71 000	50 163		
							3: Roads infrastructure	959 204			14 846	289 761	304 607	319 722	334 875		
	All other votes																
<b>Total recurrent maintenance</b>								<b>959 204</b>			<b>14 846</b>	<b>336 168</b>	<b>351 014</b>	<b>390 722</b>	<b>385 038</b>		
<b>4. 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																
							3: Roads infrastructure	1 444 955		125 191	136 197	410 964	547 161	449 473	449 550		
							4: Public Transport	281 735		47 922	15 985	48 000	63 985	104 026	25 150		

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
	Agriculture																	
	Local Government																	
	Economic Development																	
	Cultural Affairs and Sport																	
<b>Total other capital projects</b>								1 726 690		173 113	152 182	458 964	611 146	553 499	474 700			
<b>Total infrastructure</b>								4 620 069	80 340	580 265	203 561	1 154 969	1 358 530	1 432 107	1 460 873			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08	
												R'000	R'000	R'000	R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>															
<b>OWN FUNDS</b>															
1.	Year contract 2006/2007	Cape Town	Cape Town	Offices	01/04/06	31/03/07	2: Public works	29 075	25 000	18 000	830	5 700	6 530		
2.	Beaufort West Traffic Centre	Central Karoo	Beaufort West	Offices	01/04/06	31/03/07	2: Public works	11 000	25 640	17 940	1 062	6 638	7 700		
3.	Gene Louw Hostel	Cape Town	Cape Town	Offices	01/04/06	31/03/07	2: Public works	3 300	3 400	2 000	400	1 000	1 400		
4.	Community safety head office	Cape Town	Cape Town	Offices	01/04/07	31/08/07	2: Public works	1 900	1 900			1 900	1 900		
5.	Retentions	Various	Various	Various			2: Public works				200	800	1 000		
6.	Athlone Stadium Phase 2 upgrade	Cape Town	Cape Town	Soccer stadium	01/04/06	31/03/08	2: Public works	60 000		30 000		30 000	30 000		
7.	Shared Service Centre	Cape Town	Cape Town	Offices	01/07/07	01/08/08	2: Public works	23 500	23 500	1 000	2 000	13 000	15 000	7 500	
8.	Access control	Cape Town	Cape Town	Offices	02/05/06	02/05/08	2: Public works	500	900	465		200	200		
9.	Kuilsriver Sports School	Cape Town	Cape Town	Conversions	01/04/06	31/03/08	2: Public works					1 000	1 000		
10.	New/upgrading of office accommodation - Projects dependent on accommodation plan for the central business district.	Cape Town	Cape Town	Offices										57 044	120 818



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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>PIG FUNDS</b>																		
1.	Planning office accommodation	Cape Town/ George	Cape Town	Offices	01/03/06	31/03/08						3240	3 240	5476	5476			
2.	Parliament	Cape Town	Cape Town	Offices	01/12/06	01/08/07						2 000	2 000					
<b>Total own new construction (buildings and infrastructure)</b>								129 275	80 340	69 405	4 492	65 478	69 970	70 020	126 294			
<b>2. REHABILITATION/UPGRADING</b>																		
	Not applicable																	
<b>Total rehabilitation/upgrading</b>																		
<b>3. RECURRENT MAINTENANCE</b>																		
	Operational						2: Public works					25 000	25 000	25 000	25 000			
	Other infrastructure						2: Public works					21 407	21 407	46 000	25 163			
<b>Total recurrent maintenance</b>												46 407	46 407	71 000	50 163			
<b>4. OTHER CAPITAL PROJECTS</b>																		
	Not applicable																	
<b>Total other capital projects</b>																		
<b>Total infrastructure</b>								129 275	80 340	69 405	4 492	111 885	116 377	141 020	176 457			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																		
<b>OWN FUNDS</b>																		
1	C682 Potsdam i/c phase 1	Cape Town	Cape Town	Inter- change	01/10/06	31/09/07	3: Roads infrastructure	68 000		37 272	2 000	18 031	20 031					
2	Film studio infrastructure	Cape Town	Cape Town	Surfaced Roads	01/04/08	31/03/09	3: Roads infrastructure	15 000						15 000				
<b>Total new construction (buildings and infrastructure)</b>								<b>83 000</b>		<b>37 272</b>	<b>2 000</b>	<b>18 031</b>	<b>20 031</b>	<b>15 000</b>				
<b>2. REHABILITATION/UPGRADING</b>																		
<b>OWN FUNDS</b>																		
1	C783 Algeria road	West Coast	Cederberg	Gravel Roads	01/01/08	31/03/09	3: Roads infrastructure	36 000			600	5 400	6 000					
2	C847 Calitzdorp	Eden	Kannaland	Gravel Roads	01/04/08	30/09/08	3: Roads infrastructure	24 000						16 000	8 000			
3	C776.1 Bredasdorp - Gansbaai phase 1	Overberg	Cape Agulhas	Gravel Roads	01/01/06	31/12/07	3: Roads infrastructure			16 970				380				
4	C415.2 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	01/07/09	30/09/11	3: Roads infrastructure	58 000							13 841			
5	C838 Caledon- Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	01/04/08	30/09/09	3: Roads infrastructure	60 000						28 000	32 000			
6	C842 Pakhuis Pass	West Coast	Cederberg	Gravel Roads	01/04/08	31/03/09	3: Roads infrastructure	38 000						20 000	15 000			
7	C740 Lynedoch i/s	Cape Winelands	Stellenbosc h	Surfaced Roads	01/07/07	31/03/08	3: Roads infrastructure	8 500			699	6 291	6 990	1 510				

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance/ Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
8	C527.4 Mount Pleasant-Hermanus	Overberg	Overstrand	Surfaced Roads	01/10/08	31/12/09	3: Roads infrastructure	30 000							10 000	25 000		
9	C706 Koeberg i/c Phase 1	Cape Town	Cape Town	Surfaced Roads	01/04/09	31/03/10	3: Roads infrastructure	465 000							95 831	168 347		
10	C377.11 George - Outeniqua Pass	Eden	George	Surfaced Roads	01/10/04	31/10/06	3: Roads infrastructure	53 000	71 053		217	217						
11	C637 Paarl - N1 DR 1118	Cape Winelands	Drakenstein	Surfaced Roads	01/08/04	30/09/06	3: Roads infrastructure	37 000	45 751		400	400						
12	C707.5 Rehab N1 phase 2	Cape Town	Cape Town	Surfaced Roads	01/11/05	31/08/06	3: Roads infrastructure	65 000	72 293		110	990	1 100					
13	C636 Wellington - Hermon	Cape Winelands	Drakenstein	Surfaced Roads	01/03/06	28/02/08	3: Roads infrastructure		36 147						500			
14	C708.8 Rehab N2 from km 2.9 - 8.4	Cape Town	Cape Town	Surfaced Roads	01/04/07	31/03/08	3: Roads infrastructure	36 000			1 121	10 085	11 206					
15	C754.1 Piketberg - R/huys	West Coast	Berggrivier	Surfaced Roads	01/04/07	31/03/08	3: Roads infrastructure	37 000			3 051	27 455	30 506					
16	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	01/04/07	31/03/09	3: Roads infrastructure	101 000			2 900	26 100	29 000		24 000			
17	C552 Malmesbury - Hermon	West Coast	Swartland	Surfaced Roads	01/10/06	30/09/07	3: Roads infrastructure	57 000	26 027		4 175	37 578	41 753					
18	C785.1 Repair of slip failure Karatara	Eden	Knysna	Surfaced Roads	01/04/07	31/03/08	3: Roads infrastructure	3 200				114	114					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance/ Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
19	C810 Rehab Bottelary Road	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/07	31/03/08	3: Roads infrastructure	64 000			4 398	39 581	43 979					
20	C413.4 Wingfield - Malmesbury	Cape Town	Cape Town	Surfaced Roads	01/10/06	28/02/07	3: Roads infrastructure	14 000		14 000	316	2 844	3 160					
21	C802.1 Rehab TR77 - St Helena	West Coast	Saldanha Bay	Surfaced Roads	01/11/06	31/10/07	3: Roads infrastructure	27 000			2 202	19 813	22 015					
22	C812 Rehab Firgrove	Cape Town	Cape Town	Surfaced Roads	01/04/07	31/06/07	3: Roads infrastructure	27 000			2 350	21 154	23 504					
23	C785 Repair of slopes in Huis River Pass	Eden	Kannaland	Surfaced Roads	01/08/07	31/03/08	3: Roads infrastructure	6 700			500	4 500	5 000	2 000				
24	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	01/07/07	31/01/08	3: Roads infrastructure	3 500			350	3 150	3 500					
25	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/08	30/06/09	3: Roads infrastructure	30 000						20 000	10 000			
26	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	01/04/08	31/03/10	3: Roads infrastructure	28 000						20 000	8 000			
27	C864.2 Slope slips Tradouw & Burgers Pass	Cape Winelands	Breede river/ Winelands	Surfaced Roads	01/07/07	31/01/08	3: Roads infrastructure	1 000			100	900	1 000					
28	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	Surfaced Roads	01/05/08	31/12/09	3: Roads infrastructure	26 000						10 000	16 000			
<b>Sub-total Rehabilitation/Upgrading</b>								<b>1 335 900</b>		<b>282 241</b>	<b>22 872</b>	<b>206 572</b>	<b>229 444</b>	<b>248 221</b>	<b>296 188</b>			

424

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>PIG</b>																		
29.	C776.1 Bredasdorp - Gansbaai phase 1	Overberg	Cape Agulhas	Gravel Roads	01/01/06	31/12/07	3.: Roads infrastructure	90 000		16 970	4 460	40 140	44 600					
30.	C788 Marcuskraal road	West Coast	Cederberg	Gravel Roads	01/07/06	31/12/07	3.: Roads infrastructure	29 000		1 264	2 709	24 376	27 085					
31.	C776.2 Bredasdorp - Gansbaai phase 2	Overberg	Cape Agulhas	Gravel Roads	01/07/09	30/06/12	3.: Roads infrastructure	120 000							30 000			
32.	C706 Koeberg i/c Phase 1	Cape Town	Cape Town	Surfaced Roads	01/04/09	31/03/10	3.: Roads infrastructure							104 169	96 653			
33.	C783 Algeria road	West Coast	Cederberg	Gravel Roads	01/01/08	31/03/09	3.: Roads infrastructure							30 000				
34.	C498.2 Stellenbosch Arterial phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/08	30/06/09	3.: Roads infrastructure	42 000						15 000	27 000			
35.	C733 Somerset West - Sir Lowrys Pass phase 1	Cape Town	Cape Town	Surfaced Roads	01/07/09	31/12/10	3.: Roads infrastructure	105 000							25 000			
<b>Sub-total PIG</b>								<b>386 000</b>		<b>18 234</b>	<b>7 169</b>	<b>64 516</b>	<b>71 685</b>	<b>149 169</b>	<b>178 653</b>			
<b>Total own rehabilitation/upgrading</b>								<b>1 721 900</b>		<b>300 475</b>	<b>30 041</b>	<b>271 088</b>	<b>301 129</b>	<b>397 390</b>	<b>474 841</b>			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance/ Budget  R'000	Total available  R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>3. RECURRENT MAINTENANCE</b>																		
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure	959 204			14 846	240 761	255 607	268 722	280 875			
2	PIG Maintenance - current	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure					49 000	49 000	51 000	54 000			
<b>Total recurrent maintenance</b>								<b>959 204</b>			<b>14 846</b>	<b>289 761</b>	<b>304 607</b>	<b>319 722</b>	<b>334 875</b>			
<b>4. OTHER CAPITAL PROJECTS</b>																		
<b>OWN FUNDS</b>																		
<b>CONSTRUCTION</b>																		
1	C789 Greyton/ Genadendal	Overberg	Theewaters- kloof	Gravel Roads	01/08/06	31/07/07	3: Roads infrastructure	16 000		16 732	500	4 498	4 998					
2	CBP projects	Various	Various	Gravel Roads	01/04/07	31/03/10	3: Roads infrastructure	45 900			2 530	22 767	25 297	22 123	22 900			
3	Access road projects	Various	Various	Gravel Roads	01/04/08	31/03/10	3: Roads infrastructure	3 000						3 000				
4	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/08	31/03/10	3: Roads infrastructure	14 000						13 000	1 000			
5	C500.2 Mossel Bay safety phase 1	Eden	Mossel Bay	Surfaced Roads	01/04/07	31/12/07	3: Roads infrastructure	12 000			800	7 200	8 000	3 000				
6	C708.1 Repair balustrade on N2	Cape Town	Cape Town	Surfaced Roads	01/07/04	31/03/07	3: Roads infrastructure	13 557		13 843	120	1 080	1 200					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance/ Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
7	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	01/07/07	31/07/08	3: Roads infrastructure	29 000			800	7 200	8 000	21 000				
8	C500.21 Mossel Bay safety phase 2	Eden	Mossel Bay	Surfaced Roads	01/04/08	31/03/10	3: Roads infrastructure	28 000						10 000	18 000			
9	Various accident spots	Various	Various	Surfaced Roads	01/04/08	31/03/10	3: Roads infrastructure	10 000						3 000	7 000			
10	Transfer Payments	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure	75 000				33 000	33 000	25 500	16 500			
<b>MAINTENANCE</b>																		
11	Reseal	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure	282 111			10 082	90 740	100 822	72 000	70 000			
12	Regravel	Various	Various	Gravel Roads	01/04/07	31/03/10	3: Roads infrastructure	168 187			6 890	62 010	68 900	59 350	65 650			
13	C642 Gouritz River Bridge	Eden	Mossel Bay	Bridge	01/04/07	30/09/07	3: Roads infrastructure	2 500			250	2 250	2 500					
14	C784 Repair bridge in Bain's Kloof Pass	Cape Winelands	Witzenberg	Bridge	01/07/07	31/03/08	3: Roads infrastructure	7 200			600	5 400	6 000	2 000				
15	C781 Rehab of bridges in Oudtshoorn	Eden	Central Karoo	Bridge	01/09/06	30/09/07	3: Roads infrastructure	26 800		39 960	2 660	23 940	26 600					
16	C791 Repair bridges in Overberg district	Overberg	Various	Bridge	01/04/07	31/07/07	3: Roads infrastructure	9 000			900	8 100	9 000					
17	C585.2 Bridge Handrails phase 2	Various	Various	Bridge	01/09/06	30/06/07	3: Roads infrastructure	7 000		8 100	282	2 538	2 820					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
18	Rehab of bridges in Eden district	Eden	Various	Bridge	01/04/07	31/03/09	3: Roads infrastructure	15 000			443	3 987	4 430	13 000				
19	Repair bridges in Prince Albert area	Central Karoo	Prince Albert	Bridge	01/04/07	31/03/08	3: Roads infrastructure	8 000			800	7 200	8 000					
20	Bridge joints	Various	Various	Bridge	01/04/08	31/03/10	3: Roads infrastructure	14 400						1 400	11 500			
21	Transfer Payments	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure	31 500				10 000	10 000	10 500	11 000			
<b>DESIGN AND PLANNING</b>																		
22	Expropriation	Various	Various	Expropriation of land	01/04/07	31/03/10	3: Roads infrastructure	11 500				3 500	3 500	3 800	4 200			
23	Fees	Various	Various	Planning and design fees	01/04/07	31/03/10	3: Roads infrastructure	315 000			96 000		96 000	105 000	113 000			
24	Transfer Payments	Various	Various	Surfaced Roads	01/04/07	31/03/10	3: Roads infrastructure	8 300				2 700	2 700	2 800	2 800			
<b>Sub-total Own Funds</b>								<b>1 152 955</b>		<b>78 635</b>	<b>123 657</b>	<b>298 110</b>	<b>421 767</b>	<b>370 473</b>	<b>343 550</b>			

428



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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>PIG</b>																		
<b>CONSTRUCTION</b>																		
1.	C708.6 Rehab N2 Westbound	Cape Town	Cape Town	Surfaced Roads	01/01/06	31/07/07	3.: Roads infrastructure	62 000		10 409	2 237	20 130	22 367					
2.	C636 Wellington - Hermon	Cape Winelands	Drakenstein	Surfaced Roads	01/03/06	28/02/08	3.: Roads infrastructure	122 000		36 147	6 478	58 298	64 776					
3.	C634 Nuwekloof Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	01/10/09	30/09/11	3.: Roads infrastructure	108 000							20 000			
<b>MAINTENANCE</b>																		
4.	Reseal	Various	Various	Surfaced Roads	01/04/07	31/03/10	3.: Roads infrastructure				1 000	9 000	10 000	11 000	12 000			
5.	Regravel	Various	Various	Gravel Roads	01/04/07	31/03/10	3.: Roads infrastructure				2 825	25 426	28 251	68 000	74 000			
<b>Sub-total PIG</b>								<b>292 000</b>		<b>46 556</b>	<b>12 540</b>	<b>112 854</b>	<b>125 394</b>	<b>79 000</b>	<b>106 000</b>			
<b>Total other capital projects</b>								<b>1 444 955</b>		<b>125 191</b>	<b>136 197</b>	<b>410 964</b>	<b>547 161</b>	<b>449 473</b>	<b>449 550</b>			
<b>Total infrastructure</b>								<b>4 209 059</b>		<b>462 938</b>	<b>183 084</b>	<b>989 844</b>	<b>1 172 928</b>	<b>1 181 585</b>	<b>1 259 266</b>			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																		
	Not applicable																	
<b>Total new construction (buildings and infrastructure)</b>																		
<b>2. REHABILITATION/UPGRADING</b>																		
	Not applicable																	
<b>Total rehabilitation/upgrading</b>																		
<b>3. RECURRENT MAINTENANCE</b>																		
	Not applicable																	
<b>Total recurrent maintenance</b>																		
<b>4. OTHER CAPITAL PROJECTS</b>																		
<b>OWN FUNDS</b>																		
1.	Sandkraal Road Mobility Strategy	Eden	George	Provision and upgrading of pedestrian walkways and cycle paths and the provision of a public transport	01/04/05	31/03/09	4: Public Transport	26 750				15 000	15 000	5 600	5 150			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
2.	Central Karoo Mobility Strategy	Central Karoo	Beaufort West	Provision of bicycle and pedestrian pathways and the brokering facility	01/04/05	31/03/09	4: Public Transport	10 000						5 000	5 000			
3.	City of Cape Town Mobility Strategy (Phase 1 - Klipfontein Corridor)	City of Cape Town	City of Cape Town	Klipfontein Road Mobility Strategy	01/04/06	31/03/09	4: Public Transport	203 000		47 922	10 000	20 000	30 000	80 426	5 000			
4.	Mossel Bay Mobility Strategy	Eden	Mossel Bay	Provision and Upgrading of walkways and cycle paths	01/04/06	31/03/09	4: Public Transport	10 000						5 000	5 000			
5.	Saldanha Bay Mobility Strategy	West Coast	Saldanha Bay	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	10 000						5 000	5 000			

431

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
6.	City of Cape Town Public Transport restructuring	City of Cape Town	City of Cape Town	Design of interchanges and depots	01/04/07	31/03/08	4: Public Transport	5 985			5 985		5 985					
7.	Upgrade of pedestrian cycle lane from Vredendal North to Vredendal South	West Coast	Matzikama	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	400			400		400					
8.	Graafwater pedestrian walkways	West Coast	Cederberg	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	485			485		485					
9.	Adjustment of sidewalks for disabled and construction of sidewalks in Bergrivier; pedestrian walkways in Bergrivier CBD; Velddrif bus stop and sidewalks at low income housing	West Coast	Bergrivier	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	450			450		450					
10.	Darling pedestrian walkway	West Coast	Swartland	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	540			540		540					

432

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year  R'000	Professional Fees Budget  R'000	Construction/ Maintenance Budget  R'000	Total available  R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
11.	Non-motorised Transport (NMT) masterplan	Cape Winelands	Witzenberg	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	600				600	600					
12.	Saron NMT projects	Cape Winelands	Drakenstein	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	490				490	490					
13.	Upgrade of Public Transport facilities - 2010 FIFA World Cup co-funding to PTIF	Cape Winelands	Stellenbosch	Public transport project	01/04/07	31/03/08	4: Public Transport	8 000				5 000	5 000	3 000				
14.	Pedestrian cycle paths in Worcester	Cape Winelands	Breede valley	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	520				520	520					
15.	Traffic claiming measures in residential areas	Cape Winelands	Breede river/ Winelands	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	470				470	470					
16.	Upgrading of pedestrian and cycle paths.	Cape Winelands	Cape Winelands	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	1 175				1 175	1 175					
17.	Pedestrian and cycle ways in CBD	Eden	Knysna	Non-motorised transport project	01/04/07	31/03/08	4: Public Transport	1 540				1 540	1 540					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
18.	Uniondale pedestrian walkway and shelters on walkway	Eden	Eden	Non- motorised transport project	01/04/07	31/03/08	4: Public Transport	1 330				1 330	1 330					
<b>Total own other capital projects</b>								281 735		47 922	15 985	48 000	63 985	104 026	25 150			
<b>Total infrastructure</b>								281 735		47 922	15 985	48 000	63 985	104 026	25 150			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																	
<b>PIG FUNDS</b>																	
1.	Eisenburg	Boland	Stellenbosch	Extensions to	01/10/2007	31/03/2008	2.: Public Works					5 240	5 240	5 476			
2.	Eisenburg	Boland District	Stellenbosch	Sewerage	01/05/2007	31/03/2008	2.: Public Works					790	790				
<b>Total own new construction (buildings and infrastructure)</b>												6 030	6 030	5 476			
<b>2. REHABILITATION/UPGRADING</b>																	
<b>Total rehabilitation/upgrading</b>																	
<b>3. RECURRENT MAINTENANCE</b>																	
<b>Total recurrent maintenance</b>																	
<b>4. OTHER CAPITAL PROJECTS</b>																	
<b>Total other capital projects</b>																	
<b>Total infrastructure</b>												6 030	6 030	5 476			

435

Table B.6(a): Additional Roads information

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>											
<b>OWN FUNDS</b>											
1	C682 Potsdam i/c phase 1	Cape Town	Cape Town	0.2			01/10/06	31/09/07	68 000		20 031
<b>TOTAL</b>									<b>68 000</b>		<b>20 031</b>
<b>Total new construction (buildings and infrastructure)</b>											
No.	Project name	Region/ District	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced tarred roads (No. of km)	Gravel roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>2. REHABILITATION/UPGRADING</b>											
1	C783 Algeria road	West Coast	Cederberg		31		01/01/08	31/03/09	36 000		6 000
2	C740 Lynedoch i/s	Cape Winelands	Stellenbosch	1			01/07/07	31/03/08	8 500		6 990
3	C377.11 George -	Eden	George	4.1			01/10/04	31/10/06	53 000		217
4	C637 Paarl - N1 DR	Cape Winelands	Drakenstein	3.14			01/08/04	30/09/06	37 000		400
5	C707.5 Rehab N1 phase 2	Cape Town	Cape Town	18.7			01/11/05	31/08/06	65 000		1 100
6	C708.8 Rehab N2 from km 2.9 - 8.4	Cape Town	Cape Town	5.52			01/04/07	31/03/08	36 000		11 206
7	C754.1 Piketberg - R/huys	West Coast	Bergrivier	27			01/04/07	31/03/08	37 000		30 506
8	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	5.45			01/04/07	31/03/09	101 000		29 000
9	C552 Malmesbury - Hermon	West Coast	Swartland	6			01/10/06	30/09/07	57 000		41 753
10	C785.1 Repair of slip failure Karatara	Eden	Knysna	1			01/04/07	31/03/08	3 200		114



No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
11	C810 Rehab Bottelary Road	Cape Winelands	Stellenbosch	11.34			01/04/07	31/03/08	64 000		43 979
12	C413.4 Wingfield - Malmesbury	Cape Town	Cape Town	6.9			01/10/06	28/02/07	14 000		3 160
13	C802.1 Rehab TR77 - St Helena	West Coast	Saldanha Bay	7.58			01/11/06	31/10/07	27 000		22 015
14	C812 Rehab Firgrove	Cape Town	Cape Town	20			01/04/07	31/06/07	27 000		23 504
15	C785 Repair of slopes in Huis River Pass	Eden	Kannaland	13.45			01/08/07	31/03/08	6 700		5 000
16	C799 Slope remediation Chapman's	Cape Town	Cape Town	1.1			01/07/07	31/01/08	3 500		3 500
17	C864.2 Slope slips Tradouw & Burgers	Cape Winelands	Breede river/ Winelands	1			01/07/07	31/01/08	1 000		1 000
<b>Sub-total Rehabilitation/Upgrading</b>									<b>576 900</b>		<b>229 444</b>
<b>PIG</b>											
1	C776.1 Bredasdorp - Gansbaai phase 1	Overberg	Cape Agulhas		24.4		01/01/06	31/12/07	90 000		44 600
2	C788 Marcuskraal road	West Coast	Cederberg		22.15		01/07/06	31/12/07	29 000		27 085
<b>Subtotal PIG</b>									<b>119 000</b>		<b>71 685</b>
<b>Total rehabilitation/upgrading</b>									<b>695 900</b>		<b>301 129</b>
No.	Project name	Region/ District	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced tarred roads (No. of km)	Gravel roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>3. RECURRENT MAINTENANCE</b>											
1	Vote 10: Transport and Public Works			6 700			01/04/07	31/03/10	959 943		255 607
<b>PIG</b>											
2	Maintenance -current	Various	Various	6 700			01/04/07	31/03/10			49 000
<b>Total recurrent maintenance</b>									<b>959 943</b>		<b>304 607</b>

437

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>4. OTHER CAPITAL PROJECTS</b>											
<b>OWN FUNDS</b>											
<b>CONSTRUCTION</b>											
1	C789 Greyton/Genadendal	Cape Winelands	Theewaters- kloof		4.2		01/08/06	31/07/07	16 000		4 998
2	CBP projects	Various	Various		1		01/04/07	31/03/10	45 900		25 297
3	C500.2 Mossel Bay safety phase 1	Eden	Mossel Bay	1			01/04/07	31/12/07	12 000		8 000
4	C708.1 Repair balustrade on N2	Cape Town	Cape Town	5.4			01/07/04	31/03/07	13 557		1 200
5	C707.6 N1 Streetlighting	Cape Town	Cape Town	9.3			01/07/07	31/07/08	29 000		8 000
6	Transfer Payments	Various	Various	1			01/04/07	31/03/10	75 000		33 000
<b>MAINTENANCE</b>											
7	Reseal	Various	Various	331			01/04/07	31/03/10	282 111		100 822
8	Regravel	Various	Various		413		01/04/07	31/03/10	168 187		68 900
9	C642 Gouritz River Bridge	Eden	Mossel Bay			1	01/04/07	30/09/07	2 500		2 500
10	C784 Repair bridge in Bain's Kloof Pass	Cape Winelands	Witzenberg			3	01/07/07	31/03/08	7 200		6 000
11	C781 Rehab of bridges in Oudtshoorn	Eden	Central Karoo			43	01/09/06	30/09/07	26 800		26 600
12	C791 Repair bridges in Overberg district	Overberg	Various			6	01/04/07	31/07/07	9 000		9 000
13	C585.2 Bridge Handrails phase 2	Various	Various			7	01/09/06	30/06/07	7 000		2 820
14	Rehab of bridges in Eden district	Eden	Various			1	01/04/07	31/03/09	15 000		4 430
15	Repair bridges in Prince Albert area	Central Karoo	Prince Albert			39	01/04/07	31/03/08	8 000		8 000
16	Transfer Payments	Various	Various	14			01/04/07	31/03/10	31 500		10 000

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>DESIGN AND PLANNING</b>											
17	Expropriation	Various	Various	66			01/04/07	31/03/10	11 500		3 500
18	Fees	Various	Various	984.47			01/04/07	31/03/10	315 000		96 000
19	Transfer Payments	Various	Various	1			01/04/07	31/03/10	8 300		2 700
<b>Sub-total Own Funds</b>									<b>1 083 555</b>		<b>421 767</b>
<b>PIG</b>											
<b>CONSTRUCTION</b>											
1	C708.6 Rehab N2 Westbound	Cape Town	Cape Town	5.45			01/01/06	31/07/07	62 000		22 367
2	C636 Wellington - Hermon	Cape Winelands	Drakenstein	23.13			01/03/06	28/02/08	122 000		64 776
<b>MAINTENANCE</b>											
3	Reseal	Various	Various	331			01/04/07	31/03/10	282 111		10 000
4	Regravel	Various	Various		413		01/04/07	31/03/10	168 187		28 251
<b>Sub-total PIG</b>									<b>634 298</b>		<b>125 394</b>
<b>Total other capital projects</b>									<b>1 717 853</b>		<b>547 161</b>
<b>Total infrastructure</b>									<b>3 441 696</b>		<b>1 172 928</b>

Note 1 Site handover/commencement of construction

Note 2 Construction completion date (take over date)

Table B.6(a): Additional Public Transport information

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>											
<b>OWN FUNDS (Managed by DTPW)</b>											
	Not applicable										
<b>TOTAL</b>											
<b>Total new construction (buildings and infrastructure)</b>											
No.	Project name	Region/ District	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced tarred roads (No. of km)	Gravel roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>2. REHABILITATION/UPGRADING</b>											
	Not applicable										
<b>Total rehabilitation/upgrading</b>											

440

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
No.	Project name	Region/ District	Municipality	Type of Road			Project duration		Project cost		Main budget
				Surfaced tarred roads (No. of km)	Gravel roads (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>3. RECURRENT MAINTENANCE</b>											
-----											
Not applicable											
-----											
<b>Total recurrent maintenance</b>											
<b>4. OTHER CAPITAL PROJECTS</b>											
<b>OWN FUNDS</b>											
1.	Sandkraal Road Mobility Strategy.	Eden	George				01/04/05	31/03/09		26 750	15 000
2.	City of Cape Town Mobility Strategy (Phase 1 - Klipfontein Corridor).	City of Cape Town	City of Cape Town				01/04/06	31/03/09		203 000	30 000
3.	City of Cape Town Public Transport restructuring.	City of Cape Town	City of Cape Town				01/04/07	31/03/08		5 985	5 985
4.	Upgrade of pedestrain cycle lane from Vredendal North to Vredendal South.	West Coast	Matzikama				01/04/07	31/03/08		400	400
5.	Graafwater pedestrian walkways.	West Coast	Cederberg				01/04/07	31/03/08		485	485

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
6.	Adjustment of sidewalks for disabled and construction of sidewalks in Bergrivier; pedestrian walkways in Bergrivier CBD; Velddrif bus stop and sidewalks at low income housing.	West Coast	Bergrivier				01/04/07	31/03/08	450		450
7.	Darling pedestrian walkway.	West Coast	Swartland				01/04/07	31/03/08	540		540
8.	Non-motorised Transport (NMT) masterplan.	Cape Winelands	Witzenberg				01/04/07	31/03/08	600		600
9.	Saron NMT projects.	Cape Winelands	Drakenstein				01/04/07	31/03/08	490		490
10.	Upgrade of Public Transport facilities - 2010 FIFA World Cup - co-funding to PTIF.	Cape Winelands	Stellenbosch				01/04/07	31/03/08	8 000		5 000
11.	Pedestrian cycle paths in Worcester.	Cape Winelands	Breede valley				01/04/07	31/03/08	520		520
12.	Traffic claiming measures in residential areas.	Cape Winelands	Breede river/ Winelands				01/04/07	31/03/08	470		470
13.	Upgrading of pedestrian and cycle paths.	Cape Winelands	Cape Winelands				01/04/07	31/03/08	1 175		1 175

442

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
14.	Pedestrian and cycle ways in CBD.	Eden	Knysna				01/04/07	31/03/08	1 540		1 540
15.	Uniondale pedestrian walkway and shelters on walkway.	Eden	Eden				01/04/07	31/03/08	1 330		1 330
<b>Sub-total Own Funds</b>									<b>251 735</b>		<b>63 985</b>
<b>Total other capital projects</b>									<b>251 735</b>		<b>63 985</b>
<b>Total infrastructure</b>									<b>251 735</b>		<b>63 985</b>

Note 1 Site handover/commencement of construction

Note 2 Construction completion date (take over date)