

Vote 10

Department of Transport and Public Works

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R2 610 516 000	R2 902 153 000	R3 105 830 000
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 the iKapa Growth and Development Strategy (iKapa GDS) through integrated planning in respect of transport, property and works, as well as the coordination of the Expanded Public Works Programme (EPWP) throughout the Province.

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, 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 iKapa GDS 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, and 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 and Strategic Management

Strategic leadership and transversal support services to enhance the department's ability to deliver on government's priorities and objectives in respect of: Human capital management; Human capital development; Special programmes; Labour relations; Financial management, and Project management.

Strategic and integrated planning and the co-ordination of transversal programmes such as the 2010 FIFA World Cup and initiatives surrounding scarce skills.

Monitoring and evaluation of departmental programmes and projects.

Communication services, both internal and external, as well as events 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

Constructing and maintaining the provincial proclaimed road network to support economic and social activity of the people in and beyond the Province's boundaries.

Public Transport

Providing public transport services and infrastructure.

Traffic Management

Registering and licensing motor vehicles, issuing driving licences and issuing permits for abnormal load vehicles.

Recording of accident data for statistical purposes.

Operate the overload control programme.

Expanded Public Works Programme

Coordinating, monitoring and evaluating 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 Act, 2007 (Act 19 of 2007) (GIAMA).

Devolution of the payment-function of property tax from the national Department of Public Works to the department.

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.

Reduction of the backlog in the maintenance of infrastructure.

Designing and constructing infrastructure that promotes sustainable development.

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

Growing motor vehicle population.

Increased demand for motor vehicle driving licence tests.

Increased demand to monitor the issuing of driving licences and roadworthy certificates due to non-compliance, fraud and corruption at issuing authorities.

Amendments to National Land Transport Transition Act (NLTTA), requiring all municipalities to develop Integrated Transport Plans, thus increasing the amount of support needed.

Providing a public transport system that is integrated and complementary.

Demand for work opportunities and skills development.

Demand for and the expansion of the number of bursaries awarded for scarce skills.

Implementation of other national programmes, such as the:

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

Integrated Sustainable Rural Development Programme

National Youth Service programme

Project Consolidate

Urban Renewal Programme

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)

Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)

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

The allocations over the Medium Term Expenditure Framework period for the Vote compared against the indicative allocations contained in Budget 2007 are as follows:

2008/09 has increased nominally by:

R289.137 million or 12.5 per cent from R2.321.379 million to R2.610.516 million

2009/10 has increased nominally by:

R485.094 million or 20.0 per cent from R2.417.059 million to R2.902.153 million

2010/11 has increased nominally by:

R688.771 million or 28.5 per cent from R2.417.059 million to R3.105.830 million

Of the total allocation for 2008/09 54.5 per cent was earmarked by the Provincial Treasury to address government spending priorities. The purpose and conditions attached to the earmarked funds are described below under each programme.

The Department assumed responsibility for public transport planning in relation to the 2010 FIFA World Cup event as well as for infrastructure projects in respect of such planning that fall within the delivery mandate of the Department. Consequently the Department is faced with increased expenditure to undertake such planning and infrastructure delivery. The funding gap has been addressed through a process of internal reprioritisation.

The baselines for the relevant programmes over the Medium Term Expenditure Framework period have been adjusted so that they are in line with government's spending priorities and the Department's strategic and annual performance plans. The 2008/09 allocations will be committed towards the following key deliverables with the primary aim of improving the lives of the inhabitants of the Province and embracing the principle of "Home for All":

Developing the skills of people external to the Department.

Constructing and maintaining of social and economic infrastructure.

Strengthening investment into integrated and sustainable human settlements.

Upgrading and maintaining the provincial road network.

Improving Public transport.

Improving road safety through enhanced service delivery in licensing of drivers and vehicles.

Upscaling of the Expanded Public Works Programme.

Implement the 2010 FIFA World Cup integrated host city and provincial transport plan for the event.

Programme 1: Administration

The allocations over the Medium Term Expenditure Framework period for the Programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R55.589 million or 49.3 per cent net increase from R112.725 million to R168.314 million

2009/10 R16.213 million or 9.6 per cent net increase calculated from new 2008/09 baseline.

2010/11 R3.963 million or 2.1 per cent net increase calculated from new 2009/10 baseline

In 2008/09, 6.4 per cent of the total available resources were allocated to this programme.

The planning related to the 2010 FIFA World Cup event was strengthened. Provision was also made for the implementation of the Department's new macrostructure, the strengthening of monitoring and evaluation, communication and financial management capacity. In addition, resources for the implementation on the Enterprise Content Management system were centralised to strengthen control over and reporting on the implementation of that system.

Provision has been made for the offices of the regional managers.

The earmarked allocations in this programme are:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
To develop skills amongst learners external to the department. Bursary scheme aimed at bursaries to address skill shortages in the infrastructure (target 250 students by 2008/09).	7 000		
To enhance the internal capacity. Funding for running of the "supply chain management (SCM) and compliance and monitoring unit". The aim of which is to boost the capacity of decentralised SCM units set up at a programme-level across the Department. The funds will be used to <ul style="list-style-type: none"> - Design training courses, develop materials and deliver training to the decentralised units. - Monitor the compliance of SCM units across the department and continually evaluate the supply chain system. - Hire specialists to provide training and support in the fields of project and contract management to SCM units across the department. Quarterly reporting on expenditure and delivery is required.	1 000	1 000	2 000

Programme 2: Public Works

The allocations over the Medium Term Expenditure Framework period for the programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R140.309 million or 29.7 per cent net increase from R473.046 million to R613.355 million

2009/10 R124.031 million or 20.2 per cent net increase calculated from new 2008/09 baseline

2010/11 R91.100 million or 12.4 per cent net increase calculated from new 2009/10 baseline

In 2008/09, 23.5 per cent of the total available resources were allocated to this Programme.

Historically the national Department of Public Works (DPW) was deemed to be the custodian (owner) of most state-owned properties and therefore took responsibility for the payment of municipal property rates. During July 2005 the DPW signalled its intentions to devolve the function for property rates to provinces. The devolution of this function becomes effective from 1 April 2008. The function will be funded through a national conditional grant as referred to below.

Provision was made for some 2010 FIFA World Cup projects.

Carry-through funding from other Votes for infrastructure upgrading/construction as well as the leasing of property has been included. These include:

The leasing of accommodation in the Southern Cape for Vote 4: Community Safety and Vote 5: Education in the Golden Acre building in Cape Town.

The installation of a telephone call system at the Policing Complaints Centre of Vote 4: Community Safety.

The National Conditional Grant included in this programme is:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
Devolution of Property Rate Funds to Provinces	147 127	164 865	181 351

The earmarked allocations for this programme are:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
<p>Maintenance and upgrade of provincial head office (HO) buildings in the Cape Town Central Business District (CBD), the ultimate goal of which is to develop a well functioning provincial government HO precinct in the CBD.</p> <p>2008/09 – maintenance of HO buildings</p> <p>2009/10 – mainly maintenance and upgrade of building, subject to the development of a “CBD Accommodation Plan” which clearly derives the demand for HO accommodation over the next 5 to 10 years and that shows how this demand will be provided for through acquisition, disposal, maintenance, upgrade and innovative financing actions. The Accommodation Plan is due by May 2008.</p> <p>2010/11 – mainly maintenance and upgrade of buildings. Proviso: The same as for the previous year.</p> <p>Quarterly reporting on expenditure and delivery is required.</p>	18 000	80 000	84 800
<p>To enhance the internal capacity. The funding of:</p> <ul style="list-style-type: none"> - Additional professional level posts (contract posts), including: <ul style="list-style-type: none"> • Level 9 and 10 posts to draw 'entry level' professionals into the ranks of Public Works. • The posts necessary to deliver experiential training to and mentor those entry level professionals. - The mentoring programme should provide academic and job support to candidate professionals to allow them to prepare adequately for the acquisition of professional status. - Additional (contract) posts to hire part time experts to fill technical capacity gaps. - Vacant establishment posts in the categories mentioned above provided these posts were not previously filled. <p>This means that in 2008/09, the difference between the earmarked allocations for 2008/09 and 2007/08 must be used to increase the total number of filled posts in the post-types and post levels mentioned above, above the levels of filled posts achieved in 2007/08.</p> <p>Quarterly reporting on expenditure and delivery is required.</p>	11 621	27 436	28 142

Programme 3: Roads Infrastructure

The allocations over the Medium Term Expenditure Framework period for the programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R144.287 million or 11.7 per cent net increase from R1.235.713 million to R1.380 million

2009/10 R157.578 million or 11.4 per cent net increase calculated from new 2008/09 baseline

2010/11 R94.091 million or 6.2 per cent net increase calculated from new 2009/10 baseline

In 2008/09, 52.9 per cent of the total available resources has been allocated to this Programme. The provision for roads infrastructure was fixed at the level in accordance with the earmarking requirement.

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

	R'000	%
Routine maintenance of gravel roads	87 930	16
Routine maintenance of surfaced roads	285 181	52
Regravelling	84 600	15
Reseal	45 064	8
Bridge maintenance	41 000	7
Regravelling and reseal of proclaimed municipal road (transfer)	13 700	2
	557 475	100

The National Conditional Grant included in this programme is:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
Infrastructure Grant to Provinces (IGP)	299 002	350 560	377 915

The earmarked allocation for this programme is:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
To determine the minimum allocation for road expenditure including the spending on the planning and design of roads. These minimum allocations include the amounts below which are financed via the Infrastructure Grant to Provinces to fund the "up-scaling of the Expanded Public Works" Programme. These amounts should be used to expand the creation of work opportunities and the provision of accredited training. 2008/09 R 52.961 million. 2009/10 R 106.622 million Quarterly reporting on expenditure and delivery is required.	1 380 000	1 482 000	1 571 000

Programme 4: Public Transport

The allocations over the Medium Term Expenditure Framework period for the programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R34.161 million or 14.7 per cent net decrease from R232.948 million to R198.787 million

2009/10 R8.206 million or 4.1 per cent net decrease calculated from 2008/09 baseline

2010/11 R18.071 million or 9.5 per cent net increase calculated from 2009/10 baseline

In 2008/09, 7.6 per cent of the total available resources were allocated to this Programme.

Through reprioritisation, the Department has provided for public transport modal contract subsidies in accordance with the George mobility strategy. On the other hand Programme 1 – Administration has been strengthened to allow it to contribute to planning related to the 2010 FIFA World Cup.

Programme 5: Traffic Management

The allocations over the Medium Term Expenditure Framework period for the programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R11.168 million or 5.0 per cent net decrease from R225.241 million to R214.073 million

2009/10 R6.367 million or 2.9 per cent net increase calculated from 2008/09 baseline

2010/11 R798 million or 0.4 per cent net increase calculated from 2009/10 baseline

In 2008/09, 8.2 per cent of the total available resources was allocated to this Programme. The saving realised from contributions to the Road Traffic Management Corporation (RTMC) to fund the eNatis was reprioritised to strengthen the provision under Programme 1 Administration for, inter alia, planning related to the 2010 FIFA World Cup and the centralisation of the Enterprise Content Management System.

Programme 6: Expanded Public Works Programme (EPWP)

The allocations over the Medium Term Expenditure Framework period for the programme compared against the indicative allocations contained in Budget 2007 and the new 2008/09 baseline are as follows:

2008/09 R5.719 million or 13.7 per cent net decrease from R41.706 million to R35.987 million

2009/10 R654 million or 1.8 per cent net increase calculated from 2008/09 baseline

2010/11 R654 million or 1.8 per cent net increase calculated from 2009/10 baseline

In 2008/09, 1.4 per cent of the total available resources were allocated to this Programme.

Through a process of reprioritisation the provision under programme 1 – administration was strengthened.

The earmarked allocation for this programme is:

Purpose	2008/09 R'000	2009/10 R'000	2010/11 R'000
To develop skills amongst learners external to the department: Contribution to the Learnership 1000 programme. Quarterly reporting on expenditure and delivery is required.	5 000	5 000	

2. Review 2007/08

Administration

In relation to integrated planning, the following was achieved:

Given amendments to the National Land Transport Transition Act (NLTTA), all municipalities have been categorised for the review and development of Integrated Transport Plans.

A Transport Precinct Development Framework was drafted to guide the development of transport nodes in both urban and rural areas.

The development of a capacity building programme for municipalities on transport planning began.

The draft Special Needs Passenger policy was approved by the Provincial Cabinet for public participation.

The development of the Provincial Freight Logistics Strategy began.

The Department began to develop three district-level Strategic Infrastructure Plans in Eden, Cape Winelands and the West Coast, in order to support their district growth and development strategies.

The George mobility strategy implementation plan was completed. Furthermore negotiations with public transport operators began, contract design was completed, and the information given to the community about the upcoming improvements to the system was scaled up.

A Communication Unit was established to strengthen internal and external communication, as well as events co-ordination.

A Provincial Transport Operations Manual for 2010 FIFA World Cup was submitted to the national Department of Transport.

Improving the quality of financial management is an ongoing process. In this regard the following has been achieved:

A team of financial accounting and management accounting specialists was contracted - in to assist the Department to improve financial management controls, thereby creating a control environment that will be conducive to the preparation of annual financial statements that fairly represent the affairs of the Department and simultaneously build reporting capacity in this regard through the transfer of skills.

With the assistance of the contracted-in financial accounting and management accounting specialists, a financial management improvement plan was commissioned and implementation begun. The plan was aimed at addressing the findings given in the Report of the Auditor-General for the financial year ending 2006/07. Those matters on which a qualified audit opinion was expressed are being treated as priorities.

Accredited training courses were arranged and implemented on the subjects of: contract management, project management as well as strategic sourcing and commodity management. In addition, serving members on bid adjudication committees were subjected to training on their responsibilities. Training on Construction Industry Development Board prescripts, procedures and registers were also undertaken.

Preparations to implement the improved Standard Chart of Accounts (SCOA) are at an advanced stage. The initiative is driven by the National Treasury and is aimed at improving accountability and modernising the accounts of government by bringing budget and expenditure reporting in line with international best practice.

Although the internal audit service will remain a function that resides with Provincial Treasury, preparations to establish a dedicated Audit Committee in the Department in the 2008/09 financial year are at an advanced stage.

The Department also succeeded in the following:

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

The further development and implementation of the Enterprise Content Management System.

Increasing the number of bursary allocations in respect of scarce skilled professionals to 290 students as well as making provision for increased work integrated learning opportunities for technical bursary holders.

Concluding Phase 1 of the Departmental Human Resource Plan in respect of the macro organisational structure.

Public Works

The provincial property portfolio consists of 5378 erven, of which 2559 are already registered in the name of the Province. The Title Deeds of 1118 erven are with the State Attorney for endorsement. 1701 title deeds must still be processed for vesting with the Province.

To create liveable communities, the Department, in relation to the Department of Education infrastructure, completed the construction of 7 new schools, creating classroom space for approximately 8500 learners. Furthermore, about 770 maintenance projects on existing school infrastructure were undertaken at 62 schools.

In relation to the delivery of Department of Health infrastructure the Department achieved the following:

- The construction of three community health centres and two ambulance stations were completed.

- The upgrading of the Mowbray Maternity Hospital was completed.

- The construction of the Paarl Hospital, Worcester Hospital, and five forensic pathology laboratories continued.

- The designing of the Vredenburg Hospital Phase 2 and the Khayelitsha and Mitchells' Plain Hospital continued.

- The planning for the upgrading of Valkenberg Hospital commenced.

- The acquisition of sites for the new Heldeberg and Mossel Bay hospitals was investigated.

In relation to General Building infrastructure, the Department achieved the following:

- The construction of the Beaufort West Traffic Centre, the Emergency Medical Services Centre and the upgrading of the Gene Louw Traffic Training Centre was completed.

- Construction on the Shared Service Centre in Athlone commenced.

- Bids for a Substance Abuse Centre in Kensington were received and planning for a further one in Beaufort West commenced.

- Planning started on for the upgrading of Places of Safety at Stellenbosch, George and Elsie's River.

- Repairs to flood damages in Cape Nature reserves are near completion.

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

- The development of a strategy to align management of immovable assets with the iKapa Growth and Development Strategy (GDS).

- The development of an Immoveable Asset Management Plan as envisaged in GIAMA.

- The development of the Central Business District Office Accommodation Plan.

- The development of a business case for the establishment of the most appropriate organisational entity for the delivery of the Public Works and Property Management function.

- Planning of accommodation for the George and Vredenberg regions, the Central Business District head office accommodation, and the Athlone Shared Service Centre.

To promote spatial integration, the Department commenced the planning for integrated sustainable human settlement initiatives on the following properties: Oude Molen in Pinelands, De Novo near Bloekombos, Porter Estate in Constantia and the Somerset/City precinct in Cape Town.

Plans for the redevelopment of the Somerset/City Hospital precinct are in progress. The Department advertised a "request for qualification" to gauge the interest of the general public in the development of the precinct.

Planning for the Phillipi precinct development has commenced. The Province intends to construct a stadium in Phillipi in the 2008/09 financial year.

For the upgrading of the Athlone Soccer Stadium in support of the 2010 FIFA World Cup, a R30 million contribution was made to the City of Cape Town.

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

With the aim of broadening economic participation, the facilitation of learnerships for artisans, technicians and professionals within the built environment sector continued. Furthermore, the Programme continued to implement the Expanded Public Works Programme through its Building Preventative Maintenance Programme.

Roads infrastructure

Maintenance

To pro-actively address the need of the re-gravelling programme for gravel, the Department has identified some 1000 strategic borrow pits across the Province. The pits will be subjected to environmental impact assessments prior to use to streamline the environmental approvals. However there is a risk that the identified borrow pits, whilst still being subjected to an environmental process is overtaken as commercial sources by the landowners before they can be expropriated.

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

The 18 contractor development learnerships that commenced in 2006/07 continued. In addition, 20 new contractor development learnerships commenced in 2007/08.

The Department continued to empower women through ensuring that they are integrally involved and targeted in the design and implementation of economic empowerment programmes, particularly in road maintenance contracts. Currently, the level of involvement of women in road maintenance contracts is 46 per cent.

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

Construction

The following major projects were completed:

- Potsdam Interchange on the N7

- Bottelary Road rehabilitation

- The construction of the N2 inbound lane between Borchers Quarry and Vanguard Drive

- Bredasdorp to Elim upgrading to surfaced standard

- The rehabilitation of Main Road 23 between Wellington and Hermon

- The rehabilitation of Trunk Road 24 between Malmesbury and Hermon

The following new projects commenced:

- The rehabilitation of Trunk Road 2 (N2) outbound between Vanguard Drive and Borchers Quarry Interchanges, with the addition of a lane and including the upgrading of the Airport Access Interchange

- The improvement of Lynedoch Intersection near Spier

- The repair of slopes in Huis River Pass on TR31/5 between Ladismith and Calitzdorp

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

- The rehabilitation and protection of Trunk Road 2 between White Bridge and Knysna

- Safety improvements on TR33/01: Mossel Bay

- The upgrade of Koeberg Interchange

The rehabilitation of the N2 between Borchers Quarry and Vanguard Drive Interchanges included the addition of a lane reserved for public transport between 05:30 and 09:00 during the week. A system of automatic number plate recognition was set up for enforcing the lane. The success thereof is being monitored.

The following activities were put in place to reduce the engineering and technical skill shortages in the Department:

- an intensified recruitment drive for scarce skills

- a mentorship programme for graduates

- school awareness and assistance programmes in mathematics and science.

National approval of the permanent toll plazas for Chapman's Peak Drive has been pending for more than two years. This has led to a "Designated Event", forcing the department to carry costs that would otherwise have been for the account of the concessionaire.

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) was finalised. The first phase, the addition of directional ramps to Koeberg Interchange, linking the M5 to the N1 eastwards and an additional lane outbound from the City, commenced.

Road safety improvements were included in all rehabilitation and maintenance projects. In addition, a contract was let to extend the street lighting along the N1.

Focus was increased on labour intensive activities through EPWP projects. In particular, community access roads in all five districts within the Province were targeted in the implementation of this policy.

Public Transport

The Public Transport Improvement Program (PTIP) was launched. A number of projects and initiatives were begun:

Service designs for the restructured services were completed and submitted to national Department of Transport (NDoT) for approval. These designs cover the Cape Town Functional Region (Cape Town, Stellenbosch, Paarl, etc.) and George. A business case providing motivation for the subsidy funding required was completed and submitted to NDoT and National Treasury.

A business case for an entity to be responsible for the management of operational aspects of public transport, which included details of the structure of the entity, was developed. Consultation on the entity with both National and Provincial Treasuries was initiated for it to be set up as a trading entity of the department to begin with.

The back office to house the Integrated Fare Management (IFM) and Intelligent Transport Systems (ITS) was established and commissioned. This is one of the critical enablers for the successful roll out of the restructured public transport services.

Consultation was initiated with the existing operators (existing subsidised bus and SME bus operators, minibus and metered taxi operators) on the proposed restructured public transport system. In order to facilitate their participation in this new system, a skills development strategy was drafted, and work on developing an empowerment model initiated.

Support was given to the metered taxi industry to set up a business co-operative.

The Public Transport Safety and Compliance strategy was completed and submitted to the cabinet committees involved for consideration. Once the strategy is approved, implementation will begin, focusing on the six key areas identified: Enforcement, Engineering, Education, Co-ordination, Legislation and Training.

Public transport infrastructure has been developed in several municipalities and in the City of Cape Town to support the roll out of restructured public transport service. Key among these was the continued upgrading of the Sandkraal Road in George, opening of public transport priority lane on the N2, and completion of the conceptual and preliminary design of a priority section of the Klipfontein corridor. Detail design on the Klipfontein corridor was postponed by the City of Cape Town due to new planning process they are pursuing.

The administrative capacity in the Provincial Operating License Board (POLB) and the office of the Registrar was further strengthened through the improvements made to the information systems supporting their operations. In this regard, licensing data for some of the current public transport operators were migrated from the Land Transport Permit System (LTPS) to the National Land Transport Information Systems (NLTiS). NLTiS is the new system which is being implemented nationally for the issuing and administration of operating licenses.

To promote the use of non-motorised transport in the peri-urban and rural areas, 3000 bicycles were distributed to learners as part of the Shova Kalula program. In addition funding was provided to municipalities to develop cycling master plans.

The implementation of the taxi recapitalisation program continued. Good progress was made in the following areas: The establishment of permanent scrapping site in the Epping Industrial area, and the improvement of the co-ordination between the POLB and the Taxi Scrapping Administrator (TSA). The number of vehicles scrapped has, however, been disappointing. The industry remains sceptical about the programme.

As means of enhancing accessibility for Special Needs Passengers the Department continued to support the "dial-a-ride" service by signing a 3 year contract with the City of Cape Town for the delivery of the Dial-a-Ride service.

In support of the Regional Rail Plan the Department in partnership with Metro-Rail/South African Rail Commuter Corporation (SARCC) identified critical service gaps within the Cape Town-Malmesbury rail service line. A midday commuter rail service was introduced and the refurbishment of unused rail stations was commissioned in support of the additional service.

Traffic Management

Memoranda of Understanding with municipalities for the collection of motor vehicle licence fees have been concluded. The Department in partnership with the Special Investigation Unit (SIU) and national Department of Transport embarked on the re-engineering of processes at Driving Licence Testing Centres (DLTC). The pilot study includes the compilation of service level agreements with DLTC's.

Computerised systems for the capturing of fingerprints, signatures and photographs during the issuing of learner's and driving licences have been installed at selected driving licence testing centres and have improved the quality of service at these centres.

The implementation of the electronic licence booking system commenced at the Khayelitsha DLTC. The Department intends to rollout the system in the rest of the Province during 2008.

eNaTIS has been deployed to accredited private motor vehicle testing stations and no manually issued roadworthy certificates are accepted in the Western Cape.

The Special Investigating Unit and the Provincial Compliance Monitoring Unit audited the activities at driving licence testing centres and motor vehicle testing stations. This contributed towards the successful prosecutions of fraud and corruptions cases in the motor vehicle and driver testing environments.

Portable weigh-in-motion equipment has been rolled out to all the weighbridges to discourage the tendency of overloaded vehicles to use escape routes.

Planning of the next weighbridge in the network has commenced. The Beaufort West upgrading was completed.

Expanded Public Works Programme (EPWP)

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

The development and approval of the re-designed organisational structure with the aim to strengthen institutional capacity to provide co-ordination and monitoring and evaluation support at provincial level and technical support across the sectors at municipalities.

The establishment of EPWP provincial institutional frameworks in the form of four sector forums, namely the infrastructure, environment, social and economic forums. The department has also established the Provincial Steering Committee which is responsible for developing and monitoring annual EPWP implementation plans.

The establishment of District EPWP forums in conjunction with the Department of Local Government and Housing.

An inaugural EPWP summit was held to advocate the objectives of EPWP and to recognise sectoral and municipal EPWP performances.

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

The utilisation of the Empowerment Impact Assessment process continued as a means of determining the opportunities for both Affirmable Business Enterprises (ABE's) and designated unemployed beneficiaries, focussing on women and youth.

The Contractor Development Programme was aligned with the national framework through the establishment of the Siyenyuka Contractor Incubator Programme (SCIP).

A business case for the establishment of Solomon Mahlangu EPWP Centre focussing on youth and women development was compiled.

The Learnership 1000 programme focussed on the graduation of the first intake of trade specific skills development. A New Venture Creation Learnership was initiated in the third quarter targeting 200 learners.

The National Youth Service Programme for youth in building maintenance (Basil February team) was launched on 14 June 2007 targeting 500 youth.

3. Outlook 2008/09

Administration

Efficiency gains will continue with the implementation of the Enterprise Content Management System.

The microstructure for several Branches will be concluded.

The departmental Social Capital Formation Strategy will be implemented, impacting on diversity, human rights and transformation.

Management and leadership development programs, targeting middle managers in the Department, will be rolled out.

The Masakh'iSizwe programme for scarce skills will be intensified with the allocation of approximately 300 bursaries for full-time study, improved monitoring and support to these students, the strengthening of workplace integrated learning and the further enhancement of the Bursary Collaboration Venture with industry partnership.

With regard to integrated planning the:-

- A new Strategic and Integrated Planning Branch will be capacitated.

- A capacity building programme for municipal transport planning will be completed, the implementation of which will be phased.

- The conceptual plans for the West Coast and Cape Winelands mobility strategies and the roll-out of interventions in George parallel to the infrastructure upgrades already underway will be advanced.

- An implementation plan for the Freight Logistics Strategy will be developed.

- District Strategic Infrastructure Plans for Eden, Cape Winelands and West Coast will be completed.

The implementation of the Provincial Transport Plan for the 2010 FIFA World Cup will be co-ordinated and managed.

Improving the quality of financial management will be ongoing. In this regard the following will be pursued:

- The improvement of financial management controls, thereby creating a control environment that will be conducive to the preparation of annual financial statements that fairly represent the affairs of the Department.

- The continued implementation of the financial management improvement plan commissioned to redress findings in the Report of the Auditor-General for the financial year ending 2006/07.

- The continued facilitation of accredited training courses on subjects of contract management, project management as well as strategic sourcing and commodity management.

- The monitoring of the improved Standard Chart of Accounts (SCOA) emanating from the National Treasury's SCOA "Toning" project and implemented with effect from 1 April 2008. This project is aimed at improving accountability and modernising the accounts of government by bringing budget and expenditure reporting in line with international best practice.

- The establishment of a functional dedicated Audit Committee for the Department.

- The enhancement of the Supply Chain Management system to strengthen compliance and performance, and support accelerated service delivery.

- The adoption of a reviewed fraud prevention policy and plan, departmental Enterprise Risk Management policy and strategy, and consolidated risk profiles and establishment of a fully functional Fraud and Risk Committee.

Public Works

Five priorities have been identified for this functional area, namely:

- Implementing of the Government Immovable Asset Management Act, 2007(Act 19 of 2007) (GIAMA).

- Organisational development focusing on acquiring and retaining built environment skills in the Department.

- Reviewing and implementing legal and policy imperatives that impact directly on public works activities, particularly the iKapa GDS.

- Delivering infrastructure programs and projects.

- Collecting and generating revenue.

Government Immovable Asset Management Act (GIAMA)

The above-mentioned act, driven by the national Department of Public Works, makes it incumbent on departments to promote government's service delivery objectives through the sound management of the immovable assets that those departments use or control. The key objectives of the Act are to:

Establish a uniform immovable asset management framework to promote accountability and transparency.

Ensure effective immovable asset management within departments.

Ensure that the use of immovable assets is aligned with service delivery objectives of departments and those assets are used efficiently.

Minimise the cost of immovable assets allocated to departments.

Enable the submission of better quality information on immovable asset-related needs into the budgeting process. Better information should, in turn result in improved budgeting for capital works, maintenance and operating costs.

To implement GIAMA, the Department will:

Develop a project plan.

Establish an Intra-departmental Steering Committee that will bring the Province to a state of readiness.

Investigate the resources and institutional/structural implications for GIAMA implementation.

Develop provincial guidelines for the drafting of User Asset Management Plans.

Actively participate in the national GIAMA Technical Committee.

Ensure that the immovable asset register is compiled and maintained in line with the requirements of GIAMA.

Built Environment Skills

Continued recruitment and striving to retain scarce built environment skills by appointing retired professionals that also assist with mentoring bursary holders that completed their studies, and capacity consultants where needed.

Legal and Policy Imperatives

Through the infrastructure delivery program both National and Provincial priorities will receive attention, particularly the National Youth Service Programme and the Expanded Public Works Programme (Building Facility Management Programme). Key focus areas will be job creation, learnerships, spatial integration, broader economic participation, and women and youth in construction and property.

Subject to obtaining the appropriate approvals, the Department intends to commence with the establishment of an appropriate entity to improve execution of the Public Works and Property Management function.

Infrastructure Programs and Projects

The construction and maintenance of key social infrastructure and general buildings will continue, and in the process broadening of economic participation will be a key priority.

The construction of the Shared Service Centre in Vanguard Drive, and the Kensington and Beaufort West Substance Abuse centers respectively, will continue.

Provincial infrastructure delivery in accordance with the Infrastructure Development Improvement Programme and Construction Industry Development Board prescripts will continue. Within these processes the broadening of economic participation will be a key priority.

Education infrastructure to be delivered includes three primary schools, two in Khayelitsha and one in Table View. One senior secondary school will also be delivered in Khayelitsha.

The construction of the Khayelitsha and Mitchell's Plain Hospitals will commence later in 2008 subject to availability of funding from the National Revenue Fund. The upgrading of the Worcester Hospital is scheduled for completion at the end of December 2008.

Work will start at the Alexandra Hospital where the unoccupied buildings will be rehabilitated in such a way that the site is optimally used.

In pursuit of spatial integration and to bring historically disadvantaged communities closer to work opportunities suitable superfluous properties will be disposed of. Developments will commence at Somerset Hospital Precinct, Oude Molen, Southfield and Plumstead.

Revenue collection/generation

The department will explore accelerating revenue generation from the existing provincial immovable property portfolio and optimising space utilisation and efficiencies. To do this, the Department aims to optimise space utilisation

with the Province's current property portfolio. To this end, the introduction of a user charge for accommodation will be investigated.

To limit the extent of non-payment by tenants the principles of the National Credit Act will be applied in respect of all new leases.

The Department will improve the management of lease contracts and the application of effective debt collection methodologies, including the utilisation of debt collection agencies.

Roads Infrastructure

Maintenance

The asset management system used to prioritise the allocations to the various programme elements – the Deighton Total Infrastructure Management System (DTIMS) – indicates that the best use of maintenance funds, given the current state of the road network is on the surfaced roads. This ties in with the fact that 95 per cent of the total vehicle kilometres travelled in the Province takes place on the surfaced roads.

The identification, environmental impact assessment and expropriation of strategic borrowpits Province-wide will continue. Having strategically placed borrow pits will allow the Department will allow the Department to secure gravel sources for its regravelling programme and react more swiftly to flood damage to gravel surfaces and other emergencies.

The shortage of engineering and technical skills will continue to adversely influence the ability of the Department to perform. Mentorship of graduates from the Masakh'iSizwe Bursary programme will help to address these skills shortages and succession planning concerns.

The contractor development programme will be expanded with 10 new entrants joining the Vuk'uphile Programme.

Construction

The following new major projects- excluding 2010 related projects - will continue or commence:

- The improvement of Lynedoch Intersection near Spier

- The repair of slopes in Huis River Pass on TR31/5 between Ladismith and Calitzdorp

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

- The rehabilitation and protection of Trunk Road 2 between White Bridge and Knysna

- Safety improvements on TR33/01: Mossel Bay

- The upgrading of Pakhuis Pass gravel road

- The rehabilitation and upgrading of M5 (Black River Parkway)

- The rehabilitation of Main Road 172 through Pniel

- The rehabilitation of Moorreesburg to Riebeek West

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

The upgrade to surfaced standard of the Gansbaai/ Bredasdorp/ Elim road will continue in 2008/09. The second phase of the project is divided into 6 stages with the first stage of about 8 km starting from Bredasdorp.

The escalating construction costs have constrained the output of the Department over the last two years. It is anticipated that the situation will continue given the current boom in the construction industry.

2010 FIFA World Cup

The Roads Infrastructure Programme is involved in several areas aimed at improving the mobility of spectators during the World Cup event (visitors and locals) and the access to Cape Town Airport and the Green Point Stadium:

- The rehabilitation of Trunk Road 2 (N2) between Vanguard Drive and Borchard's Quarry Interchanges, which includes the provision of a lane for public transport and the upgrading of the Airport Access Interchange.

- Subsidising the City of Cape Town for the upgrading of Hospital Bend on the N2, an extension of the N2 work which will assist the movement of traffic from the Airport to the CBD.

- Koeberg Interchange upgrade. Although the directional ramps linking the M5 with the N1-East will not affect stadium-bound traffic directly they will help ease the flow of normal traffic and indirectly help stadium-bound traffic.

- The upgrading of Trunk Road 2 (current N2) from Somerset West to Sir Lowry's Pass. This is expected to increase the mobility of 2010 visitors accommodated in the Overberg.

Subsidising the City of Cape Town for the construction of Granger Bay Boulevard, the main access to the Green Point Stadium.

EPWP

Upscaling of EPWP will be achieved by incorporating its objectives into the normal maintenance programme of the Branch.

Public Private Partnership

Proper functioning of the Public Private Partnership (PPP) will be dependent on the approval of the construction of the permanent toll plazas for Chapman's Peak. The commercial risk will then revert to the concessionaire.

Public Transport

The implementation of the Public Transport Improved Programme will continue and accelerated further. Emphasis will be placed on the following strategic elements:

Restructuring of public transport within the province, the aim of which is to:

- Improve co-ordination and integration of all public transport modes through existing intergovernmental structures;
- Continue with the negotiation and implementation of gross value performance based operator contracts within certain designed corridors;
- Conclude public participation and related activities regarding the public transport fare policy and the utilisation of smart cards;
- Intensify the rolling out of an Integrated Fare Management (IFM) and Intelligent Transport System (ITS) for road-based Public Transport operations, and
- Promote alignment of public transport operations and restructuring activities with the commitments for the 2010 FIFA World Cup, e.g. the Airport-link.

Promotion of safety and security on all modes of public transport, the aim of which is to:

- Continue with the provisions of enforcement of dedicated BMT lanes.
- Implementation of the identified six thrusts of the Public Transport Safety and Compliance Strategy.
- Conclude Memoranda of Understanding (MOU's) with enforcement agencies.
- Promote alignment of safety and security activities with the commitments for the 2010 FIFA World Cup.

Empowerment of public transport operators and users through training and effective communication, the aim of which is to:

- Continue with the implementation of the training and skills development strategies for the mini-bus taxi, metered taxi and bus industries.
- Continue with the various communication and branding as well as public participation activities required to promote and market public transport and non-motorised transport.
- Continue with the engagement and empowerment processes toward the inclusion of the SMME's and minibus taxi in relation to Public Transport Restructuring.
- Establish and support the business co-operative of the metered taxi industry.

Increased focus on infrastructure development planning and maintenance related to public transport, the aim of which is to:

- Provide co-funding in line with public transport infrastructure funding within the City of Cape Town and municipalities in support of 2010 FIFA World Cup.

Improved shared service centre, the aim of which is to:

- Continue with the implementation of infrastructure of the Public Transport Shared Service Centre.

Taxi recapitalisation

Implementation of the Taxi Recapitalisation will continue with the focus on the following:

- Further information distribution to promote the programme.
- Working with Taxi Scraping Administration (TSA) towards eliminating any logistical problems that impact on the processing of payouts to operators.

Developing a link between Taxi Recapitalisation and rollout of the restructured Public Transport Services.

Institutionalise public transport, the aim of which is to:

Continue with the development and institutionalisation of an interim operating entity, being a Public Transport Operating Trading Entity (PTOTE). This will be a precursor to a provincial public entity and will promote effective and coordinated public transport operations.

Traffic Management

In order to improve service delivery at Driving License Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's), Memoranda of Understanding with municipalities for the collection of motor vehicle licence fees, the issuing of driving licences and the testing of motor vehicles will be extended to become Service Level Agreements (SLA's). The department in partnership with the Provincial Treasury, will compile draft SLA's with registering authorities for the collection of motor vehicle licence fees. This process will include a review of agency fees.

The Department has initiated investigations into process and infrastructure improvements (including the use of available technology) at the Lingeletu West and Knysna Driver's Licence Testing Centre. These process improvements are aimed at improving service levels and reducing waiting periods for learners and drivers licence appointments. The investigation will include any possible changes to legislation that may be required to implement any of the proposed process improvements.

A complete assessment of current infrastructure at all DLTC's will be conducted in order to indicate required improvements to enhance service delivery.

The Department in partnership with the Special Investigating Unit will audit the activities at all driving licence testing centres and motor vehicle testing stations in the Province in order to identify and address any cases of possible fraud, corruption and administrative irregularities.

Planning of the next weighbridge in the network will continue.

Expanded Public Works Programme

The Branch will be focussing on implementing an approved micro organisational structure to further strengthen the capacity to implement the new sub-programmes.

During the final year of the programmes 1st 5 year cycle an EPWP summit will be hosted to review the provincial performance and to provide a platform for integrated planning into second economy interventions.

The National Youth Service (NYS) Programme will be expanded to provide further opportunities for youth with a broader focus to include growth sectors such as waste management and tourism. The NYS Programme will also focus on creating a pool of volunteers for 2010 FIFA WC through integrated projects focussing on building national patriotism and social awareness.

The focus will be placed on:

Enhancing the EPWP beneficiary transition to sustainable economic opportunities especially towards mitigating global warming.

The piloting of innovative EPWP programmes and projects in all sectors of the economy with a focus on the provincial 21 priority areas.

Through the expansion of the Siyenyuka Contractor Incubator Programme (SCIP) the SMME market in the Construction Industry will be developed with the focus on skills development and assisting SMME's to progress to higher grading on the Construction Industry Development Board (CIDB) contractor register.

Approximately 200 000 of the Western Cape's unemployed people will be registered on the internet based EPWP Opportunities Portal and the availability of this service will be expanded through increasing access points and through training Community Development Workers (CDW's) and Community Based Organisations (CBO's) to assist in the registration process.

The Learnership 1000 Programme will be exiting learners from its 1st intake into sustainable work and business opportunities.

Facilitation for 1500 bus drivers to be trained will be undertaken during 2008/09 and a further 1500 bus drivers during 2009/10 financial years respectively.

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Treasury funding										
Equitable share	449 560	422 019	526 610	869 540	902 817	823 414	1 028 203	24.87	1 217 179	1 468 314
Conditional grants	64 645	91 538	189 446	251 319	296 630	296 630	446 129	50.40	515 425	559 266
Financing		381 075	640 620	276 084	338 317	338 317	300 000	(11.33)	308 000	192 000
Asset Finance Reserve			545 083	276 084	283 082	283 082	300 000	5.98	308 000	192 000
Revenue retention			95 537		55 235	55 235		(100.00)		
Own receipts (Provincial Treasury)					1 360	1 360		(100.00)		
Total Treasury funding	514 205	894 632	1 356 676	1 396 943	1 539 124	1 459 721	1 774 332	21.55	2 040 604	2 219 580
Departmental receipts										
Tax receipts	695 160	758 594	797 291	776 106	776 106	776 107	799 389	3.00	823 371	848 072
Sales of goods and services other than capital assets	30 744	45 033	49 226	33 649	33 649	43 673	36 795	(15.75)	38 178	38 178
Transfers received	58		4 179							
Interest, dividends and rent on land	56	24	19			5				
Sales of capital assets	14 067	30 441	19 723			58 899		(100.00)		
Financial transactions in assets and liabilities	4 338	44 527	26 917		39 304	49 778				
Total departmental receipts	744 423	878 619	897 355	809 755	849 059	928 462	836 184	(9.94)	861 549	886 250
Total receipts	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830

Summary of receipts

Total receipts increase by R222.333 million or 9.3 per cent from R2.388 billion in 2007/08 to R2.610 billion in 2008/09.

Treasury funding:

The National conditional grant comprises 17 per cent of total receipts and includes the Infrastructure Grant to Provinces and the Devolution of Property Rate Funds to Provinces.

Equitable share comprises 39.4 per cent of total receipts and increases by R204.789 million or 24 per cent from R823.414 million in 2007/08 to R1.028.203 million in 2008/09. The equitable share portion includes treasury earmarked funding to the amount of R1.422.621 million.

The Asset Finance Reserve comprises 11.5 per cent of total receipts and is used to fund infrastructure related expenditure, in particular roads infrastructure.

Departmental receipts:

Tax receipts:

Motor vehicle licences constitute 30.6 per cent of total receipts and as such is the second largest revenue source.

In terms of the Western Cape Medium Term Budget Policy Statement 2008 to 2011 motor vehicle license fees will not be increased in 2008/09.

Sales of goods and services other than capital assets:

Rental of office buildings: Receipts adjustments are based on the number of buildings, the relevant lease amount and periodical increase of the lease amount as per agreement.

Licences and permits: Receipts adjustments 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.

Sale of capital assets:

In terms of an arrangement with the Provincial Treasury, proceeds from the sale of land and subsoil assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

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's motor vehicle population by at least 5 per cent per annum

Voluntary payment of all motor vehicle licences

With regard to integrated planning and communication there is a shift to internal undertaking of work, as opposed to outsourcing.

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- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration ^a	48 238	65 429	77 871	108 825	123 996	123 996	168 314	35.74	184 527	188 490
2. Public Works	274 336	347 702	433 728	417 492	472 418	472 418	613 355	29.83	732 386	818 486
3. Roads Infrastructure ^b	675 525	962 217	1 284 886	1 221 875	1 344 722	1 344 722	1 380 000	2.62	1 537 578	1 631 669
4. Public Transport	46 784	172 744	151 511	202 474	199 787	199 787	198 787	(0.50)	190 581	208 652
5. Traffic Management	191 098	193 425	263 393	213 024	202 126	202 126	214 073	5.91	220 440	221 238
6. Expanded Public Works	22 647	31 734	42 642	43 008	45 134	45 134	35 987	(20.27)	36 641	37 295
Total payments and estimates	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830

^a MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

^b National conditional grant: Infrastructure Grant to Provinces (IGP): R299 002 000 (2008/09), R350 560 000 (2009/10), R377 915 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	719 707	833 411	1 058 762	1 117 591	1 153 275	1 152 964	1 472 176	27.69	1 673 084	1 794 338
Compensation of employees	139 451	159 118	181 113	259 696	238 099	236 857	270 809	14.33	302 899	340 307
Goods and services	579 373	673 700	877 040	857 895	915 031	915 882	1 201 367	31.17	1 370 185	1 454 031
Financial transactions in assets and liabilities	883	593	609		145	225		(100.00)		
Transfers and subsidies to	54 135	187 344	178 847	146 185	162 606	162 647	117 139	(27.98)	65 185	66 904
Provinces and municipalities	52 768	166 377	127 529	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550
Departmental agencies and accounts		9 260	45 154		350	350		(100.00)		
Public corporations and private enterprises		5 500	1 582	500	1 606	1 606		(100.00)		
Non-profit institutions		50	4							
Households	1 367	6 157	4 578	8 985	11 416	11 457	8 689	(24.16)	9 235	9 354
Payments for capital assets	484 786	752 496	1 016 422	942 922	1 072 302	1 072 572	1 021 201	(4.79)	1 163 884	1 244 588
Buildings and other fixed structures	457 860	693 203	934 861	880 316	1 016 108	1 016 108	969 132	(4.62)	1 110 595	1 192 753
Machinery and equipment	16 059	10 912	34 550	48 464	33 022	33 196	37 324	12.44	37 781	35 599
Software and other intangible assets	7 446	8 981	19 467	10 641	10 641	10 737	10 944	1.93	11 307	11 835
Land and subsoil assets	3 421	39 400	27 544	3 501	12 531	12 531	3 801	(69.67)	4 201	4 401
Total economic classification	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Independent Development Trust		5 000	1 082							
Casidra (Pty) Ltd		500	500							
South African Rail Commuter Corporation				500	1 606	1 606		(100.00)		
Total departmental transfers to public		5 500	1 582	500	1 606	1 606		(100.00)		

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - 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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Category A	13 633	93 100	83 402	87 700	90 833	90 833	67 650	(25.52)	19 300	19 400
Category B	34 784	65 265	42 199	46 487	55 888	55 888	40 784	(27.03)	36 650	38 150
Category C	4 000	7 609	1 810	2 513	2 513	2 513	16	(99.36)		
Total departmental transfers to local government	52 417	165 974	127 411	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550

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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2004/05	2005/06	2006/07				2007/08	2007/08	2007/08	2008/09
Projects under implementation ^a		895	1 400	1 200	1 000	1 000	1 000	1 000		1 000	1 000
Project monitoring cost		895	1 400	1 200	1 000	1 000	1 000	1 000		1 000	1 000
Total Public-Private Partnership projects		895	1 400	1 200	1 000	1 000	1 000	1 000		1 000	1 000

^a Projects signed 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"> - all toll revenue accrues to the Province; - the Concessionaire is paid a fixed sum monthly based on the Financial Base Case, and - 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.

6. Programme Description

Programme 1: Administration

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

Analysis per sub-programme:

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

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Head of Department

overall management and strategic direction

Sub-programme 1.3: Corporate Support

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

to make limited provision and maintenance of accommodation needs

Sub-programme 1.4: Programme Support Services

to provide for regional management support

Sub-programme 1.5: Integrated Planning

to provide for strategic planning, integration and co-ordination; to develop statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000); to provide for communication; to provide for departmental monitoring and evaluation; to provide for the co-ordination of transversal programmes; to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event.

Policy developments:

The Department will undertake the following policy development work:

Continue with the reviewing of the current cell phone policy.

Complete the reviewed fraud prevention policy.

Consult the redrafted Accounting Officers Supply Chain Management System.

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

Finalise the Special Needs Passenger policy after completion of the public participation process.

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

Appropriate capacity will be established through the formation of a Strategic and Integrated Planning and Co-ordination unit in the Department. The communication unit in the Department was strengthened to improve internal and external communication, as well as events management to reduce the dependence on service providers.

Amendments to the NLTTA requiring all 30 municipalities to prepare Integrated Transport Plans requires additional time and resources to be invested in each district area to improve the quality of the plans produced to date.

Planning for the 2010 FIFA World Cup event will reside under this programme and funding was shifted from other programmes to fund this activity.

The Knowledge management function resides under this programme and the Enterprise Content Management (ECM) System budget was moved from all the other programmes to this programme.

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

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

The Department aims to set up a 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 intends to refine the Human Resource's interim delegations to ensure optimal devolution of decision-making.

An Audit Committee dedicated to the Department will be established as the term of the Shared Audit Committee expired on 31 December 2007.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has increased by 54.66 per cent compared to the main appropriation for 2007/08 and has increased by 35.74 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a growth of 73.20 per cent over the MTEF. The provision for payments of capital assets has increased by 108.71 per cent compared to the main appropriation for 2007/08, while current payments has increased by 59.64 per cent and transfer payments have decreased by 18.31 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2008/09	2007/08	2009/10	2010/11
1. Office of the Provincial Minister - Transport and Public Works ^a	3 995	4 419	5 772	4 363	4 761	4 761	6 342	33.21	6 506	6 539
2. Head of Department	2 819	2 821	3 516	4 046	4 246	4 246	4 146	(2.36)	4 387	4 460
3. Corporate Support	27 762	37 316	50 497	72 522	82 196	82 196	95 449	16.12	100 983	103 653
4. Programme Support Services				1 860	1 860	1 860	2 040	95.06	4 573	4 844
5. Integrated Planning	13 662	20 873	18 086	26 034	30 933	30 933	60 337	9.68	68 078	68 994
Total payments and estimates	48 238	65 429	77 871	108 825	123 996	123 996	168 314	35.74	184 527	188 490

^a MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

Earmarked allocations

Included in sub-programme 1.3: Corporate Support is an earmarked allocation amounting to 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 (2008/09), R1 000 000 (2009/10) and R2 000 000 (2010/11) to strengthen the capacity of decentralised supply chain management units through training interventions, monitoring of compliance and evaluating the 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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	45 159	59 243	70 692	97 656	111 687	111 687	155 894	39.58	169 922	174 128
Compensation of employees	20 130	22 362	25 812	47 618	43 038	43 038	49 967	16.10	58 012	67 038
Goods and services	25 009	36 814	44 581	50 038	68 649	68 649	105 927	54.30	111 910	107 090
Financial transactions in assets and liabilities	20	67	299							
Transfers and subsidies to	513	4 497	3 643	8 574	9 518	9 518	7 004	(26.41)	9 004	9 004
Provinces and municipalities	48	53	15							
Departmental agencies and accounts					350	350		(100.00)		
Public corporations and private enterprises				500	500	500		(100.00)		
Non-profit institutions		50								
Households	465	4 394	3 628	8 074	8 668	8 668	7 004	(19.20)	9 004	9 004
Payments for capital assets	2 566	1 689	3 536	2 595	2 791	2 791	5 416	94.05	5 601	5 358
Buildings and other fixed structures	370									
Machinery and equipment	2 030	1 667	2 176	1 595	1 791	1 695	2 724	60.71	2 843	2 527
Software and other intangible assets	166	22	1 360	1 000	1 000	1 096	2 692	145.62	2 758	2 831
Total economic classification	48 238	65 429	77 871	108 825	123 996	123 996	168 314	35.74	184 527	188 490

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	513	4 497	3 643	8 574	9 168	9 168	7 004	(23.60)	9 004	9 004
Provinces and municipalities	48	53	15							
Municipalities	48	53	15							
of which										
Regional services council levies	48	53	15							
Public corporations and private enterprises				500	500	500		(100.00)		
Public corporations				500	500	500		(100.00)		
Other transfers				500	500	500		(100.00)		
Non-profit institutions		50								
Households	465	4 394	3 628	8 074	8 668	8 668	7 004	(19.20)	9 004	9 004
Social benefits	17				594	594		(100.00)		
Other transfers to households	448	4 394	3 628	8 074	8 074	8 074	7 004	(13.25)	9 004	9 004
Transfers and subsidies to (Capital)					350	350		(100.00)		
Departmental agencies and accounts					350	350		(100.00)		
Entities receiving transfers					350	350		(100.00)		
Government Motor Trading Account					350	350		(100.00)		

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 the branch; technical support of line functions including salaries and related cost of professional staff of works and property management

Sub-programme 2.2 Design

to plan and design facilities

Sub-programme 2.3: Construction

to construct new facilities; rehabilitate and upgrade facilities; adapt facilities to the requirements of client departments; to render transfer payments to municipalities and to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

Sub-programme 2.4: Maintenance

to maintain existing facilities as identified in consultation with client departments; this includes scheduled maintenance; the management of operations; routine, corrective and emergency maintenance, site clearance and cleaning of buildings

Sub-programme 2.5: 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 following policy development work will be undertaken:

Modernising the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its regulations to align it with the Public Finance Management Act, 1999 (as amended) and GIAMA.

Review the White Paper on Management of Provincial Property to align it with, inter alia, the iKapa GDS and GIAMA.

Development of property performance standards.

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

The function for the payment of property tax in respect of properties vested in the name of the Provincial Government Western Cape was shifted from the national Department of Public Works.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has increased by 46.91 per cent compared to the main appropriation for 2007/08 and has increased by 29.83 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a growth of 96.05 per cent over the MTEF. The provision for payments of capital assets has increased by 39.56 per cent compared to the main appropriation for 2007/08, while current payments has increased by 61.25 per cent and transfer payments have decreased by 100 per cent.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme support	69 960	87 062	112 279	132 212	134 107	134 107	155 962	16.30	191 815	207 078
2. Design							1			
3. Construction	60 386	72 122	112 270	75 210	117 099	117 099	64 342	(45.05)	51 569	65 085
4. Maintenance	43 705	38 900	42 641	46 407	47 907	47 907	71 000	48.20	130 163	154 963
5. Property Management ^a	100 285	149 618	166 538	163 663	173 305	173 305	322 050	85.83	358 839	391 360
Total payments and estimates	274 336	347 702	433 728	417 492	472 418	472 418	613 355	29.83	732 386	818 486

^a 2008/09: National conditional grant: Devolution of Property Rate Funds to Provinces: R147 127 000

Earmarked allocations

Included sub-programme 2.1: Programme support is an earmarked allocation amounting to R11 621 000 (2008/09), R27 436 000 (2009/10) and R28 142 000 (2010/11) for internal technical capacity enhancement.

Included in sub-programme 2.4 Maintenance is an earmarked allocation amounting to R18 000 000 (2008/09), R80 000 000 (2009/10) and R84 800 000 (2010/11) for accommodation and maintenance of general head office buildings in Cape Town Central Business District (CBD).

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	208 994	247 958	280 032	334 581	337 389	337 348	539 512	59.93	670 816	743 400
Compensation of employees	43 532	51 211	63 151	76 922	76 576	76 497	84 777	10.82	89 156	95 419
Goods and services	165 080	196 695	216 790	257 659	260 771	260 771	454 735	74.38	581 660	647 981
Financial transactions in assets and liabilities	382	52	91		42	80		(100.00)		
Transfers and subsidies to	730	832	40 388	30 000	31 004	31 045		(100.00)		
Provinces and municipalities	105	126	40 040	30 000	30 000	30 000		(100.00)		
Households	625	706	348		1 004	1 045		(100.00)		
Payments for capital assets	64 612	98 912	113 308	52 911	104 025	104 025	73 843	(29.01)	61 570	75 086
Buildings and other fixed structures	60 589	72 122	83 556	45 210	87 099	87 099	64 342	(26.13)	51 569	65 085
Machinery and equipment	704	4 965	1 901	7 700	7 895	7 895	9 500	20.33	10 000	10 000
Software and other intangible assets	316	1 776	1 586							
Land and subsoil assets	3 003	20 049	26 265	1	9 031	9 031	1	(99.99)	1	1
Total economic classification	274 336	347 702	433 728	417 492	472 418	472 418	613 355	29.83	732 386	818 486

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	730	832	388		1 004	1 045		(100.00)		
Provinces and municipalities	105	126	40							
Municipalities	105	126	40							
of which										
Regional services council levies	105	126	40							
Households	625	706	348		1 004	1 045		(100.00)		
Social benefits	623	706	345		962	1 003		(100.00)		
Other transfers to households	2		3		42	42		(100.00)		
Transfers and subsidies to (Capital)			40 000	30 000	30 000	30 000		(100.00)		
Provinces and municipalities			40 000	30 000	30 000	30 000		(100.00)		
Municipalities			40 000	30 000	30 000	30 000		(100.00)		
Municipalities			40 000	30 000	30 000	30 000		(100.00)		

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

to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

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 three Regional Senior Manager positions will fall under Programme 1 and no longer under Programme 3.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has increased by 12.94 per cent compared to the main appropriation for 2007/08 and has increased by 2.62 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a growth of 33.54 per cent over the MTEF. The provision for payments of capital assets has increased by 10.27 per cent compared to the main appropriation for 2007/08, while current payments has increased by 23.56 per cent and transfer payments have decreased by 14.97 per cent.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Programme Support	12 832	15 378	18 859	20 108	19 069	19 069	26 494	38.94	24 276	25 515
2. Planning	25 810	28 937	49 313	40 875	43 420	43 420	43 920	1.15	47 610	50 490
3. Design	52 515	69 303	93 285	93 930	99 282	99 282	102 285	3.02	111 105	118 295
4. Construction	179 457	275 763	466 829	488 798	566 219	566 219	653 126	15.35	739 326	709 768
5. Maintenance ^a	404 911	572 836	656 600	578 164	616 732	616 732	554 175	(10.14)	615 261	727 601
Total payments and estimates	675 525	962 217	1 284 886	1 221 875	1 344 722	1 344 722	1 380 000	2.62	1 537 578	1 631 669

^a 2008/09: National conditional grant: Infrastructure Grant to Provinces (IGP): R299 002 000.

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 R26 494 000 (2008/09) for roads infrastructure.

Included in sub-programme 3.2: Planning is an earmarked allocation amounting to R43 920 000 (2008/09), R16 308 000 (2009/10) and R15 336 000 (2010/11) for roads infrastructure.

Included in sub-programme 3.3: Design is an earmarked allocation amounting to R102 285 000 (2008/09), R111 105 000 (2009/10) and R118 295 000 (2010/11) for roads infrastructure.

Included in sub-programme 3.4: Construction is an earmarked allocation amounting to R653 126 000 (2008/09), R739 326 000 (2009/10) and R709 768 000 (2010/11) for roads infrastructure.

Included in sub-programme 3.5: Maintenance is an earmarked allocation amounting to R554 175 000 (2008/09), R615 261 000 (2009/10) and R727 601 000 (2010/11) 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 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	236 622	269 179	373 452	339 472	348 727	348 727	419 461	20.28	437 996	460 895
Compensation of employees	54 130	58 198	61 385	76 684	72 362	72 321	83 965	16.10	97 483	112 651
Goods and services	182 011	210 507	311 848	262 788	276 262	276 262	335 496	21.44	340 513	348 244
Financial transactions in assets and liabilities	481	474	219		103	144		(100.00)		
Transfers and subsidies to	34 937	47 532	36 318	49 606	56 295	56 295	42 180	(25.07)	26 024	27 743
Provinces and municipalities	34 667	46 478	35 718	48 700	55 101	55 101	40 500	(26.50)	25 800	27 400
Households	270	1 054	600	906	1 194	1 194	1 680	40.70	224	343
Payments for capital assets	403 966	645 506	875 116	832 797	939 700	939 700	918 359	(2.27)	1 073 558	1 143 031
Buildings and other fixed structures	396 148	616 751	851 305	819 121	926 024	926 024	904 790	(2.29)	1 059 026	1 127 668
Machinery and equipment	1 287	2 797	12 265	2 116	2 116	2 116	2 749	29.91	2 957	3 133
Software and other intangible assets	6 113	6 607	10 267	8 060	8 060	8 060	7 020	(12.90)	7 375	7 830
Land and subsoil assets	418	19 351	1 279	3 500	3 500	3 500	3 800	8.57	4 200	4 400
Total economic classification	675 525	962 217	1 284 886	1 221 875	1 344 722	1 344 722	1 380 000	2.62	1 537 578	1 631 669

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	4 563	3 046	2 665	3 906	5 073	5 073	4 180	(17.60)	2 724	2 843
Provinces and municipalities	4 293	1 992	2 065	3 000	3 879	3 879	2 500	(35.55)	2 500	2 500
Municipalities	4 293	1 992	2 065	3 000	3 879	3 879	2 500	(35.55)	2 500	2 500
Municipalities of which	4 293	1 992	2 065	3 000	3 879	3 879	2 500	(35.55)	2 500	2 500
Regional services council levies	145	156	44							
Households	270	1 054	600	906	1 194	1 194	1 680	40.70	224	343
Social benefits	168	695	284	898	898	898	1 673	86.30	217	336
Other transfers to households	102	359	316	8	296	296	7	(97.64)	7	7
Transfers and subsidies to (Capital)	30 374	44 486	33 653	45 700	51 222	51 222	38 000	(25.81)	23 300	24 900
Provinces and municipalities	30 374	44 486	33 653	45 700	51 222	51 222	38 000	(25.81)	23 300	24 900
Municipalities	30 374	44 486	33 653	45 700	51 222	51 222	38 000	(25.81)	23 300	24 900
Municipalities of which	30 374	44 486	33 653	45 700	51 222	51 222	38 000	(25.81)	23 300	24 900

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 undertake planning relating to public transport systems and services

to provide for provincial traffic management (freight, intelligent transport systems)

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 and to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

Sub-programme 4.4: Empowerment and Institutional Management

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

to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

Sub-programme 4.5: Operator Safety and Compliance

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

to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

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 to discharge their responsibility in accordance with NLTTA

to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

Sub-programme 4.7: Integrated Modal Transport Management

to develop, restructure and manage public transport contracts

to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event.

Policy developments:

The Department will undertake the following policy development work:

Finalisation of the Provincial Fare policy for Public Transport

Branding and Livery policy for Public Transport

Public Transport vehicle specification

Finalisation of Transport Regulation Impact Assessment

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

The approved macro organisational structure for Public Transport Branch will be implemented. The micro structure will be designed and 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

Establish and implement the Public Transport Operating Trading Entity

Simultaneously deliver status quo responsibilities.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has decreased by 1.82 per cent compared to the main appropriation for 2007/08 and has decreased by 0.5 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a growth of 3.05 per cent over the MTEF. The provision for payments of capital assets has decreased by 58.54 per cent compared to the main appropriation for 2007/08, while current payments has increased by 17.65 per cent and transfer payments have increased by 17.16 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Programme Support	9 218	4 535	4 079	6 603	8 406	8 406	5 474	(34.88)	9 733	12 477
2. Planning							1 000	6.62	1 000	1 000
3. Infrastructure	19 693	115 074	49 729	65 847	55 350	55 350	61 740	11.54	28 915	33 061
4. Empowerment and Institutional Management	5 339	12 597	20 896	28 123	34 616	34 616	28 820		32 443	35 388
5. Operator Safety and Compliance	147	13 944	10 138	10 664	12 830	12 830	11 463	(16.74)	13 053	15 798
6. Regulation and Control	11 166	18 297	37 369	32 523	36 342	36 342	34 589	(10.65)	40 932	43 677
7. Integrated Modal Transport Management	1 221	8 297	29 300	58 714	52 243	52 243	55 701	(4.82)	64 505	67 251
Total payments and estimates	46 784	172 744	151 511	202 474	199 787	199 787	198 787	(0.50)	190 581	208 652

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	26 527	47 465	78 172	93 106	112 012	111 743	109 542	(1.97)	139 423	159 494
Compensation of employees	8 024	11 819	14 394	26 533	24 325	22 451	26 066	16.10	30 262	34 971
Goods and services	18 503	35 646	63 778	66 573	87 687	89 291	83 476	(6.51)	109 161	124 523
Financial transactions in assets and liabilities						1		(100.00)		
Transfers and subsidies to	17 915	120 182	52 250	58 000	65 240	65 239	67 950	4.16	30 150	30 150
Provinces and municipalities	17 915	119 682	51 745	58 000	64 133	64 133	67 950	5.95	30 150	30 150
Public corporations and private enterprises		500	500		1 106	1 106		(100.00)		
Non-profit institutions			4							
Households			1		1					
Payments for capital assets	2 342	5 097	21 089	51 368	22 535	22 805	21 295	(6.62)	21 008	19 008
Buildings and other fixed structures	753	4 330		15 985	2 985	2 985		(100.00)		
Machinery and equipment	1 454	767	17 898	35 383	19 550	19 820	21 295	7.44	21 008	19 008
Software and other intangible assets	135		3 191							
Total economic classification	46 784	172 744	151 511	202 474	199 787	199 787	198 787	(0.50)	190 581	208 652

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	20	530	513	10 000	14 240	14 239	10 000	(29.77)	10 000	10 000
Provinces and municipalities	20	30	8	10 000	13 133	13 133	10 000	(23.86)	10 000	10 000
Municipalities	20	30	8	10 000	13 133	13 133	10 000	(23.86)	10 000	10 000
Municipalities of which	20	30	8	10 000	13 133	13 133	10 000	(23.86)	10 000	10 000
Regional services council levies	20	30	8							
Public corporations and private enterprises		500	500		1 106	1 106		(100.00)		
Public corporations		500	500		1 106	1 106		(100.00)		
Other transfers		500	500		1 106	1 106		(100.00)		
Non-profit institutions			4							
Households			1		1					
Other transfers to households			1		1					
Transfers and subsidies to (Capital)	17 895	119 652	51 737	48 000	51 000	51 000	57 950	13.63	20 150	20 150
Provinces and municipalities	17 895	119 652	51 737	48 000	51 000	51 000	57 950	13.63	20 150	20 150
Municipalities	17 895	119 652	51 737	48 000	51 000	51 000	57 950	13.63	20 150	20 150
Municipalities of which	17 895	119 652	51 737	48 000	51 000	51 000	57 950	13.63	20 150	20 150

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

to overall manage 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:

Policy changes will be investigated with regard to abnormal loads, the roles and functions of the Compliance Monitoring Unit in relation to the Road Traffic Management Corporation, drivers and vehicle fitness.

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

It is anticipated that a number of procedures and authorisations may have to be consulted with the Road Traffic Management Corporation as part of the functions that have previously been performed by the Provincial Minister: Transport and Public Works and which now have been assigned to the said Corporation.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has increased by 0.49 per cent compared to the main appropriation for 2007/08 and has increased by 5.91 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a growth of 3.86 per cent over the MTEF. The provision for payments of capital assets has decreased by 13.86 per cent compared to the main appropriation for 2007/08, while current payments have increased by 0.61 per cent.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme Support	2 547	2 086	2 710	3 796	3 796	3 796	4 029	6.14	4 103	4 190
2. Safety Engineering	678	950	1 055	1 203	1 203	1 203	1 280	6.40	1 423	1 437
3. Transport Administration and Licencing	166 315	170 630	245 361	184 786	181 888	181 888	191 823	5.46	197 919	198 616
4. Overload Control	21 558	19 759	14 267	23 239	15 239	15 239	16 941	11.17	16 995	16 995
Total payments and estimates	191 098	193 425	263 393	213 024	202 126	202 126	214 073	5.91	220 440	221 238

Note: The functions under sub-programmes 5.3: Traffic Law Enforcement and 5.4: 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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	181 524	183 333	214 914	211 323	199 895	199 894	212 607	6.36	218 980	219 820
Compensation of employees	8 871	9 787	11 230	18 956	17 703	17 702	20 405	15.27	21 451	22 676
Goods and services	172 653	173 546	203 684	192 367	182 192	182 192	192 202	5.49	197 529	197 144
Transfers and subsidies to	28	9 284	45 161	5	535	536	5	(99.07)	7	7
Provinces and municipalities	21	24	6							
Departmental agencies and accounts		9 260	45 154							
Households	7		1	5	535	536	5	(99.07)	7	7
Payments for capital assets	9 546	808	3 318	1 696	1 696	1 696	1 461	(13.86)	1 453	1 411
Machinery and equipment	8 993	232	255	418	418	418	229	(45.22)	279	237
Software and other intangible assets	553	576	3 063	1 278	1 278	1 278	1 232	(3.60)	1 174	1 174
Total economic classification	191 098	193 425	263 393	213 024	202 126	202 126	214 073	5.91	220 440	221 238

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	28	24	7	5	535	536	5	(99.07)	7	7
Provinces and municipalities	21	24	6							
Municipalities	21	24	6							
Municipalities <i>of which</i>	21	24	6							
Regional services council levies	21	24	6							
Households	7		1	5	535	536	5	(99.07)	7	7
Social benefits	7			5	535	536	5	(99.07)	7	7
Other transfers to households			1							
Transfers and subsidies to (Capital)		9 260	45 154							
Departmental agencies and accounts		9 260	45 154							
Entities receiving transfers		9 260	45 154							
Government Motor Trading Account		9 260	45 154							

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

to purchase 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 appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	127 733	120 959	148 885	193 498	103 389	103 389	212 000	105.05	233 200	256 520
2. Vehicle Provision	66 512	63 277		45 000	44 553	44 553	58 000	30.18	63 800	70 180
Total payments and estimates	194 245	184 236	148 885	238 498	147 942	147 942	270 000	82.50	297 000	326 700

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	127 723	120 384	146 150	192 905	103 112	103 112	210 773	104.41	231 851	255 035
Compensation of employees	10 247	10 924	11 440	16 029	8 276	8 276	17 007	105.50	18 708	20 578
Goods and services	117 476	109 460	134 710	176 876	94 836	94 836	193 766	104.32	213 143	234 457
Transfers and subsidies to	10	3	3	4	2	2	4	100.00	4	5
Households	10	3	3	4	2	2	4	100.00	4	5
Payments for capital assets	66 512	63 849	2 732	45 589	44 828	44 828	59 223	32.11	65 145	71 660
Machinery and equipment	66 512	63 849	2 732	45 589	44 828	44 828	59 223	32.11	65 145	71 660
Total economic classification	194 245	184 236	148 885	238 498	147 942	147 942	270 000	82.50	297 000	326 700
Total standard item classification										
Total Expenditure	194 245	184 236	148 885	238 498	147 942	147 942	270 000	82.50	297 000	326 700
Less Estimated revenue	(149 426)	(178 999)	(227 306)	(238 499)	(147 943)	(147 943)	(270 001)	82.50	(297 001)	(326 701)
(Surplus)/ Deficit to be voted	44 819	5 237	(78 421)	(1)	(1)	(1)	(1)		(1)	(1)

Programme 6: Expanded Public Works Programme (EPWP)

Purpose: To effectively promote EPWP to beneficiary communities; provide technical support to all relevant stakeholders; design innovative programmes that will enhance contractor development for both women and youth; develop an integrated strategy for monitoring and evaluation and to enable the establishment of a Provincial implementation plan through coordination of individual sector plans.

Analysis per sub-programme:

Sub-programme 6.1: Programme Support

to overall manage and support the Branch

Sub-programme 6.2: Construction industry innovation and empowerment

to develop new programmes and projects to achieve EPWP objectives; implementation of pilot projects and best practices; construction industry employment intensive technique facilitation; contractor development programme coordination; construction industry supplier transition facilitator; empowerment impact assessment to analyse projects potential to create EPWP and SMME opportunities; coordination and implementation of EPWP related skills development and learnership programmes for designated beneficiaries. Coordination of the NYS programme in the EPWP, including Youth in Building Maintenance Programme to manage and execute projects to support the hosting of a successful 2010 FIFA World Cup event

Sub-programme 6.3: Sector co-ordination and monitoring

to provide EPWP advocacy and support for EPWP alignment and compliance to all provincial role-players; Coordination of sectoral liaison of EPWP; Coordination of regional EPWP programmes and dissemination; Provision of EPWP implementation support to district and local municipalities

to monitor and evaluate performance of EPWP in the province including compliance, reporting on job creation and outcomes of skills development

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

The redesigned organisational structure based on sectoral workstreams is incorporated into an EPWP Terms of Reference which will form the basis of the new EPWP organisational structure.

The assignment of regional EPWP capacity to undertake the operational interventions within a departmental regional client services structure will be implemented. The EPWP geographic footprint of co-ordination would be aligned with the 5 district municipal regions.

Expenditure trends analysis:

The provision for 2008/09 for the programme as a whole has decreased by 16.32 per cent compared to the main appropriation for 2007/08 and has decreased by 20.27 per cent compared to the revised estimates for 2007/08. Based on the main appropriation for 2007/08, the programme shows a decline of 13.28 per cent over the MTEF. The provision for payments of capital assets has decreased by 46.82 per cent compared to the main appropriation for 2007/08, while current payments have decreased by 15.18 per cent.

Table 6.6 Summary of payments and estimates – Programme 6: Expanded Public Works Programme

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Programme support	8 422	8 033	5 907	6 228	6 009	6 009	4 227	(29.66)	4 428	4 428
2. Construction industry innovation and empowerment	1 935	11 260	26 938	27 349	28 849	28 849	26 864	(6.88)	27 252	27 906
3. Sector coordination and monitoring	12 290	12 441	9 797	9 431	10 276	10 276	4 896	(52.36)	4 961	4 961
Total payments and estimates	22 647	31 734	42 642	43 008	45 134	45 134	35 987	(20.27)	36 641	37 295

Note: Subprogramme 6.4: Project Implementation as per National Treasury uniform budget and programme structure, is not utilised.

Earmarked allocations

Included in sub-programme 6.2: Construction industry innovation and empowerment is an earmarked allocation amounting to 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: Expanded Public Works Programme

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	20 881	26 233	41 500	41 453	43 565	43 565	35 160	(19.29)	35 947	36 601
Compensation of employees	4 764	5 741	5 141	12 983	4 095	4 848	5 629	16.11	6 535	7 552
Goods and services	16 117	20 492	36 359	28 470	39 470	38 717	29 531	(23.73)	29 412	29 049
Transfers and subsidies to	12	5 017	1 087		14	14		(100.00)		
Provinces and municipalities	12	14	5							
Public corporations and private enterprises		5 000	1 082							
Households		3			14	14		(100.00)		
Payments for capital assets	1 754	484	55	1 555	1 555	1 555	827	(46.82)	694	694
Machinery and equipment	1 591	484	55	1 252	1 252	1 252	827	(33.95)	694	694
Software and other intangible assets	163			303	303	303		(100.00)		
Total economic classification	22 647	31 734	42 642	43 008	45 134	45 134	35 987	(20.27)	36 641	37 295

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	12	5 017	1 087		14	14		(100.00)		
Provinces and municipalities	12	14	5							
Municipalities	12	14	5							
Municipalities of which	12	14	5							
Regional services council levies	12	14	5							
Public corporations and private enterprises		5 000	1 082							
Public corporations		5 000	1 082							
Other transfers		5 000	1 082							
Households		3			14	14		(100.00)		
Social benefits					14	14		(100.00)		
Other transfers to households		3								

7. Service delivery measures

Programme/Sub-programme/Performance Measures ^a	Target for 2008/09 as per Annual Performance Plan
<p>PROGRAMME PERFORMANCE MEASURES (Customised: National specific) QUARTERLY OUTPUTS Programme 3: Road Infrastructure 3.4 Construction Number of projects completed (To improve safety) 0 Number of kilometres surfaced roads upgraded 10 Number of kilometres surfaced roads rehabilitated 6 EPWP Employment - Number of jobs created 3 500 3.5 Maintenance Number of kilometres resealed tarred roads 130 Number of kilometres re-gravel roads 325 Number of kilometres routine maintenance on all roads 32 200 EPWP Employment - Number of jobs created 5 000</p>	
<p>Programme 4: Public Transport 4.3 Infrastructure Number of projects completed 3 4.4 Empowerment and Institutional Management Number of training courses offered 0 4.5 Operator Safety and Compliance Number of projects completed (Number of marketing campaigns) 4</p>	
<p>Programme 5: Traffic Management 5.1 Safety Engineering Number of regular accident reports 1 5.2 Road Safety Education Number of training sessions Function executed by Vote 4 Community Safety 5.3 Transport Administration and Licensing Number of arrear licence fee cases followed-up 3 000 Number of license compliance inspections executed 1 000 Number of new vehicle licenses issued 12 000 5.4 Overload Control Number of transport vehicles weighed 380 000 Number of vehicles which are overweight 16 000</p>	
<p>Programme 6: Community-Based Programme Number of community-based programmes implemented 0 Number of temporary jobs created 40 000 Number of youths (16 - 25 years) employed Number of empowerment impact assessments completed 50 Number of contractor training workshops provided 20</p>	
<p>ANNUAL OUTPUTS Property Portfolio - State Owned Portfolio EDUCATION Number of properties (land) owned 3 978 Number of vacant urban properties (land) owned 0 Number of unutilised rural properties (land) owned 0 Number of hectares of land owned 16 091 Number of properties with buildings owned 8 876 Number of square metres of buildings owned 4 964 358</p>	

Programme/Sub-programme/Performance Measures ^a	Target for 2008/09 as per Annual Performance Plan
HEALTH Number of properties (land) owned Number of vacant urban properties (land) owned Number of unutilised rural properties (land) owned Number of hectares of land owned Number of properties with buildings owned Number of square metres of buildings owned OTHER Number of properties (land) owned Number of vacant urban properties (land) owned Number of unutilised rural properties (land) owned Number of hectares of land owned Number of properties with buildings owned Number of square metres of buildings owned Leased Portfolio	254 0 0 1 763 1 583 1 685 643 1 326 444 0 10 995 1 873 495 944
EDUCATION	
Number of properties (land) leased Number of hectares of land leased Number of buildings leased Number of square metres of buildings leased	0 0 353 526 103.92
HEALTH Number of properties (land) leased Number of hectares of land leased Number of buildings leased Number of square metres of buildings leased	0 0 55 23 460.24
OTHER Number of properties (land) leased Number of hectares of land leased Number of buildings leased Number of square metres of buildings leased	0 0 106 64 531.86
Programme 3: Road Infrastructure 3.2 Planning Number of pieces of legislation finalized 3.3 Design Number of designs completed	1 17
Programme 4: Public Transport 4.2 Planning Number of project plans completed Number of subsidised Public Transport contracts awarded	10 4
Programme 5: Traffic Management 5.4 Overload Control	
PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific) QUARTERLY OUTPUTS Programme 4: Public Transport 4.3 Infrastructure Sandkraal Road (project begun at start of 2007/08) / Percentage completed Phase 1 / Percentage completed Phase 2 / Percentage completed	100 75

Programme/Sub-programme/Performance Measures ^a	Target for 2008/09 as per Annual Performance Plan
<p>4.4 Empowerment and Institutional Management</p> <p>Promote the use of Non-motorised transport / Number of bicycles distributed</p> <p>To train transport operators, drivers and guardjies to improve levels of customer service</p> <p>Number of person days training (cumulative)</p> <p>4.5 Operator Safety and Compliance</p> <p>Implementation of critical programmes as outlined in the public transport safety and compliance strategy</p> <p>Establishment of service level agreements with leading enforcement agencies</p> <p>4.6 Regulation and Control</p> <p>To ensure that the associations hold annual general meetings</p> <p>Implementation of the modules of the National Land Transport Information System</p>	<p>500</p> <p>6 000</p> <p>3</p> <p>2</p> <p>50</p> <p>All modules fully functional</p>
<p>Programme 6: Expanded Public Works Programme</p> <p>6.2 Construction industry innovation and empowerment</p> <p>To maintain the provincial unemployment database / Number of Updates (beneficiaries added)</p> <p>EPWP Annual Summit</p> <p>Accurate and timely EPWP reporting / No of reports</p>	<p>160 000</p> <p>1</p> <p>4</p>
<p>ANNUAL OUTPUTS</p> <p>Programme 1: Administration</p> <p>1.3 Corporate Support</p> <p>To award bursaries to students studying in the scarce skills categories/Number of bursaries awarded per academic year</p> <p>1.5 Integrated Planning</p> <p>To produce district level SIP's that inform the Provincial SIP</p> <p>Approved district SIPs</p> <p>To develop an integrated transport operations plan for the 2010 event which provides for legacy projects / Approved integrated transport operations plan</p> <p>To facilitate municipal integrated transport / Number of plans approved</p> <p>To review the Provincial Land Transport Framework / Approved PLTF</p> <p>Programme 2: Public Works</p> <p>Implementation of GIAMA and the provincial White Paper on the Management of Provincial Properties</p> <p>To align other policies with GIAMA</p> <p>Compile User Asset Management portfolios per department</p> <p>2.1 Programme Support</p> <p>To create employment opportunities</p> <p>Number of direct employment opportunities created through building infrastructure</p> <p>Number of direct national youth service employment opportunities created through public works</p> <p>Number of EPWP building preventative maintenance work opportunities</p> <p>2.3 Construction</p> <p>To construct new infrastructure (new accommodation made available within the financial year) /</p> <p>Number of projects</p> <p>To facilitate practical training for learners, artisans, tradesmen and built sector professionals /</p> <p>Number training opportunities</p> <p>2.4 Maintenance</p> <p>Planned maintenance projects</p> <p>Number of projects</p> <p>To provide technical and professional built sector advice and manage infrastructure delivery for all public transport built sector facilities</p> <p>Number of public transport buildings and facilities</p>	<p>300</p> <p>Cape Winelands, West Coast, Eden</p> <p>1</p> <p>30</p> <p>1</p> <p>Full alignment</p> <p>6</p> <p>11 500</p> <p>500</p> <p>2 000</p> <p>109</p> <p>384</p> <p>655</p> <p>10</p>

Programme/Sub-programme/Performance Measures ^a	Target for 2008/09 as per Annual Performance Plan
<p>2.5 Provincial Property Management</p> <p>To optimise revenue through the disposal of land and buildings Number of properties sold</p> <p>To optimise revenue through the rental of land and buildings Number of lease agreements</p> <p>To provide accommodation through the acquisition (buy & lease) of land and buildings Number of properties purchased Number of properties leased in</p>	<p>40</p> <p>600</p> <p>20</p> <p>600</p>
<p>Programme 3: Roads Infrastructure</p> <p>3.2 Planning</p> <p>To assist municipalities with production of their Integrated Transport Plans that are aligned with the Provincial Land Transport Framework / Number of plans</p> <p>To promote BEE in road planning and design through the appointment of majority black owned service providers / Percentage of the total black owned service providers appointed</p> <p>3.4 Construction</p> <p>To upgrade gravel roads to surfaced roads / Number of km</p> <p>To empower women in the construction industry / Percentage value of contracts to women-owned contractors</p> <p>3.5 Maintenance</p> <p>To empower women in the construction industry / Percentage value of routine maintenance contracts to women-owned contractors</p>	<p>30</p> <p>55</p> <p>32</p> <p>5</p> <p>60</p>
<p>Programme 4: Public Transport</p> <p>4.5 Operator Safety and Compliance</p> <p>To develop and implement training courses for law enforcement authorities / Number of officials trained</p>	<p>1 000</p>
<p>Programme 5: Traffic Management</p> <p>5.2 Safety Engineering</p> <p>To improve productivity in relation to the verifying of accident reports / Verifiers per 10 000 reports</p> <p>To improve productivity in relation to the capturing of accident reports / Data capturers per 10 000 reports</p> <p>To verify and capture accident forms / Number of accident forms</p> <p>5.3: Transport Administration and Licencing</p> <p>To license motor vehicles / No of new vehicle licences issued</p> <p>To conclude memoranda of Understanding with</p> <p>Registering authorities / Number of agreements</p> <p>Drivers license testing centres / Number of agreements</p> <p>Motor vehicle testing stations / Number of agreements</p> <p>To reduce arrear license fees / Million Rands collected</p> <p>5.4 Overload Control</p> <p>To reduce overloading and damage to road infrastructure / Number of weighbridges</p> <p>To reduce overloading and damage to road infrastructure / Number of hours weighbridges to be operated</p>	<p>2.5</p> <p>1.5</p> <p>18 000</p> <p>12 000</p> <p>26</p> <p>26</p> <p>26</p> <p>3</p> <p>9</p> <p>34 000</p>
<p>Programme 6: Expanded Public Works Programme</p> <p>6.3 Sector coordination and monitoring</p> <p>To co-ordinate all provincial document applications for EPWP training funding / Monthly applications submitted to Departmental of Labour against annual training plan</p> <p>6.2 Construction industry innovation and empowerment</p> <p>To implement the Siyenyuku Contractor Incubator Programme (SCIP) / No of HDI Enterprises (50% women owned SMEs) developed</p> <p>To place L1000 and NYS candidates for experiential training / Number of applications for experiential training on government projects</p>	<p>12</p> <p>50</p> <p>700</p>

^a Note: The Annual Performance Plan is finalised after the submission of Budget Statement II and therefore minor variances on the performance measures may be evident.

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	128	136	157	205	259	259	259
2. Public Works	327	345	384	376	448	448	448
3. Roads Infrastructure	699	662	656	637	899	899	899
4. Public Transport	90	76	126	131	159	159	159
5. Traffic Management	76	71	77	75	91	91	91
6. Expanded Public Works Programme	38	45	27	25	43	43	43
Subtotal	1 358	1 335	1 427	1 449	1 899	1 899	1 899
Government motor transport ^a	100	97	99	95	113	113	113
Roads capital account ^b	70	72	71	68	83	83	83
Total personnel numbers	1 528	1 504	1 597	1 612	2 095	2 095	2 095
Total personnel cost (R'000)	139 451	159 118	181 113	236 857	270 809	302 899	340 307
Unit cost (R'000)	103	119	127	163	143	160	179

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

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

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Total for department										
Personnel numbers (head count)	1 358	1 335	1 427	1 810	1 449	1 449	1 899	31.06	1 899	1 899
Personnel cost (R'000)	139 451	159 118	181 113	259 696	236 857	236 857	235 999	(0.36)	271 755	311 926
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	76	84	87	98	83	90	97	7.78	97	97
Personnel cost (R'000)	9 596	10 950	12 241	21 699	20 429	20 429	19 244	(5.80)	24 175	25 346
Head count as % of total for department	5.60	6.29	6.10	5.41	5.73	6.21	5.11		5.11	5.11
Personnel cost as % of total for department	6.88	6.88	6.76	8.36	8.63	8.63	8.15		8.90	8.13
Finance component										
Personnel numbers (head count)	42	42	47	92	57	62	91	46.77	91	91
Personnel cost (R'000)	6 343	6 742	10 702	15 090	13 209	13 209	18 724	41.75	21 020	22 204
Head count as % of total for department	3.09	3.15	3.29	5.08	3.93	4.28	4.79		4.79	4.79
Personnel cost as % of total for department	4.55	4.24	5.91	5.81	5.58	5.58	7.93		7.73	7.12
Full time workers										
Personnel numbers (head count)	1 282	1 276	1 316	1 791	1 359	1 359	1 775	30.61	1 793	1 832
Personnel cost (R'000)	132 478	151 540	172 908	253 484	225 375	225 375	255 030	13.16	288 994	332 408
Head count as % of total for department	94.40	95.58	92.22	98.95	93.79	93.79	93.47		94.42	96.47
Personnel cost as % of total for department	95.00	95.24	95.47	97.61	95.15	95.15	108.06		106.34	106.57
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	76	59	111	19	90	90	124	37.78	106	67
Personnel cost (R'000)	6 973	7 578	8 205	6 212	11 482	11 482	15 779	37.42	13 905	7 899
Head count as % of total for department	5.60	4.42	7.78	1.05	6.21	6.21	6.53		5.58	3.53
Personnel cost as % of total for department	5.00	4.76	4.53	2.39	4.85	4.85	6.69		5.12	2.53
Government motor transport ^a										
Personnel numbers (head count)	100	97	99	112	97	97	113		113	113
Roads capital account ^b										
Personnel numbers (head count)	70	72	71	81	68	68	83		83	83

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

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

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	1 362	6 623	6 413	12 628	12 601	12 601	12 683	0.65	14 625	14 613
Payments on tuition	1 362	6 623	6 413	12 628	12 601	12 601	12 683	0.65	14 625	14 613
2. Public Works			223							
Payments on tuition			223							
3. Roads Infrastructure			926							
Payments on tuition			926							
4. Public Transport			4 384							
Payments on tuition			4 384							
5. Traffic Management			2							
Payments on tuition			2							
Total payments on training	1 362	6 623	11 948	12 628	12 601	12 601	12 683	0.65	14 625	14 613

Training

Table 8.4 Information on training

Description	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	1 528	1 504	1 576	2 003	2 003	2 003	2 003		2 003	2 003
Number of personnel trained	1 355	2 069	1 700	1 350	1 350	1 350	1 550	14.81	1 650	1 800
Male	929	1 410	950	600	600	600	700	16.67	750	600
Female	426	659	750	750	750	750	850	13.33	900	1 000
Number of training opportunities	1 355	2 069	1 700	1 800	1 800	1 800	1 550	(13.89)	1 650	1 800
Tertiary							57		75	80
Workshops							220		225	225
Seminars							200		250	245
Other	1 355	2 069	1 700	1 800	1 800	1 800	1 073	(40.39)	1 100	1 250
Number of bursaries offered	24	33	183	213	213	213	427	100.47	427	427
Number of interns appointed	57	90	85	65	65	65	62	(4.62)	62	62
Number of learnerships appointed	37	31	1 000	1 000	1 000	1 000	1 500	50.00	1 500	1 500

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Tax receipts	695 160	758 594	797 291	776 106	776 106	776 107	799 389	3.00	823 371	848 072
Motor vehicle licences	695 160	758 594	797 291	776 106	776 106	776 107	799 389	3.00	823 371	848 072
Sales of goods and services other than capital assets	30 744	45 033	49 226	33 649	33 649	43 673	36 795	(15.75)	38 178	38 178
Sales of goods and services produced by department (excluding capital assets)	30 715	44 994	49 196	33 649	33 649	43 580	36 795	(15.57)	38 178	38 178
Sales by market establishments	18 118	28 370	30 845	20 928	20 928	26 420	22 812	(13.66)	24 181	24 181
Administrative fees	10 987	14 956	16 707	11 868	11 868	15 184	13 109	(13.67)	13 109	13 109
Licences or permits	10 959	14 927	16 676	11 863	11 863	15 167	13 104	(13.60)	13 104	13 104
Registration	28	29	31	5	5	17	5	(70.59)	5	5
Other sales <i>of which</i>	1 610	1 668	1 644	853	853	1 976	874	(55.77)	888	888
Commission on insurance	111	120	128							
Laboratory services	12	13	14	88	88	104	88	(15.38)	88	88
Parking	7	266								
Rental of buildings, equipment and other services	470	442	753	400	400	397	400	0.76	400	400
Sales of goods	197	160	128	100	100	100	100		100	100
Tender documentation	710	556	598	265	265	1 375	286	(79.20)	300	300
Other	103	111	23							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	29	39	30			93		(100.00)		
Transfers received from	58		4 179							
Other governmental units			3 359							
Public corporations and private enterprises	58		820							
Interest, dividends and rent on land	56	24	19			5		(100.00)		
Interest	56	24	19			5		(100.00)		
Sales of capital assets	14 067	30 441	19 723			58 899		(100.00)		
Land and subsoil assets	13 953	30 441	19 723			58 899		(100.00)		
Other capital assets	114									
Financial transactions in assets and liabilities	4 338	44 527	26 917		39 304	49 778		(100.00)		
Recovery of previous year's expenditure	2 478	1 114	593			10 450		(100.00)		
Staff debt	28	4	1			3				
Cash surpluses			3 323			21		(100.00)		
Other	1 832	43 409	23 000		39 304	39 304		(100.00)		
Total departmental receipts	744 423	878 619	897 355	809 755	849 059	928 462	836 184	(9.94)	861 549	886 250

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	719 707	833 411	1 058 762	1 117 591	1 153 275	1 152 964	1 472 176	27.69	1 673 084	1 794 338
Compensation of employees	139 451	159 118	181 113	259 696	238 099	236 857	270 809	14.33	302 899	340 307
Salaries and wages	119 294	138 578	159 164	222 292	200 695	199 573	230 961	15.73	260 130	295 607
Social contributions	20 157	20 540	21 949	37 404	37 404	37 284	39 848	6.88	42 769	44 700
Goods and services	579 373	673 700	877 040	857 895	915 031	915 882	1 201 367	31.17	1 370 185	1 454 031
<i>of which</i>										
Consultants, contractors and specialised services	46 105	62 365	107 567	123 743	163 705	163 705	182 052	11.21	237 489	259 057
Inventory	19 037	20 568	28 773	29 163	29 163	29 163	29 390	0.78	31 870	32 873
Maintenance, repairs and running cost	388 519	237 497	318 501	274 063	281 037	281 037	348 403	23.97	414 564	451 254
Operating Leases including rent	94 214	109 160	124 792	152 451	153 063	153 063	164 432	7.43	185 376	202 811
Owned and leasehold property	20 759	39 712	37 710	34 000	34 000	34 000	181 127	432.73	198 865	215 351
Travel and subsistence	9 996	14 173	16 494	24 046	24 046	23 416	20 066	(14.31)	20 588	22 394
Financial transactions in assets and liabilities	883	593	609		145	225		(100.00)		
Transfers and subsidies to	54 135	187 344	178 847	146 185	162 606	162 647	117 139	(27.98)	65 185	66 904
Provinces and municipalities	52 768	166 377	127 529	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550
Municipalities	52 768	166 377	127 529	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550
Municipalities	52 768	166 377	127 529	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550
<i>of which</i>										
Regional services council levies	351	403	118							
Departmental agencies and accounts		9 260	45 154		350	350		(100.00)		
Entities receiving transfers		9 260	45 154		350	350		(100.00)		
Government Motor Trading Account		9 260	45 154		350	350		(100.00)		
Public corporations and private enterprises		5 500	1 582	500	1 606	1 606		(100.00)		
Public corporations		5 500	1 582	500	1 606	1 606		(100.00)		
Other transfers		5 500	1 582	500	1 606	1 606		(100.00)		
Non-profit institutions		50	4							
Households	1 367	6 157	4 578	8 985	11 416	11 457	8 689	(24.16)	9 235	9 354
Social benefits	815	1 401	629	903	3 003	3 045	1 678	(44.89)	224	343
Other transfers to households	552	4 756	3 949	8 082	8 413	8 412	7 011	(16.65)	9 011	9 011
Payments for capital assets	484 786	752 496	1 016 422	942 922	1 072 302	1 072 572	1 021 201	(4.79)	1 163 884	1 244 588
Buildings and other fixed structures	457 860	693 203	934 861	880 316	1 016 108	1 016 108	969 132	(4.62)	1 110 595	1 192 753
Buildings	61 557	72 122	83 556	45 210	87 099	87 099	64 342	(26.13)	51 569	65 085
Other fixed structures	396 303	621 081	851 305	835 106	929 009	929 009	904 790	(2.61)	1 059 026	1 127 668
Machinery and equipment	16 059	10 912	34 550	48 464	33 022	33 196	37 324	12.44	37 781	35 599
Transport equipment	5 627	1 907	10 479	2	2	2	18	800.00	22	24
Other machinery and equipment	10 432	9 005	24 071	48 462	33 020	33 194	37 306	12.39	37 759	35 575
Software and other intangible assets	7 446	8 981	19 467	10 641	10 641	10 737	10 944	1.93	11 307	11 835
Land and subsoil assets	3 421	39 400	27 544	3 501	12 531	12 531	3 801	(69.67)	4 201	4 401
Total economic classification	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	45 159	59 243	70 692	97 656	111 687	111 687	155 894	39.58	169 922	174 128
Compensation of employees	20 130	22 362	25 812	47 618	43 038	43 038	49 967	16.10	58 012	67 038
Salaries and wages	17 343	19 521	22 675	40 456	35 876	35 876	43 554	21.40	49 982	58 553
Social contributions	2 787	2 841	3 137	7 162	7 162	7 162	6 413	(10.46)	8 030	8 485
Goods and services	25 009	36 814	44 581	50 038	68 649	68 649	105 927	54.30	111 910	107 090
<i>of which</i>										
Consultants, contractors and specialised services	13 008	23 367	28 421	27 790	34 638	34 638	70 766	104.30	78 607	79 820
Inventory	268	700	527	963	963	963	1 223	27.00	1 274	1 273
Maintenance, repairs and running cost	116	5	2							
Operating Leases including rent	158	206	290	456	456	456	429	(5.92)	418	415
Travel and subsistence	1 975	2 331	2 872	4 709	4 709	4 079	4 218	3.41	4 364	4 100
Financial transactions in assets and liabilities	20	67	299							
Transfers and subsidies to	513	4 497	3 643	8 574	9 518	9 518	7 004	(26.41)	9 004	9 004
Provinces and municipalities	48	53	15							
Municipalities	48	53	15							
Municipalities	48	53	15							
<i>of which</i>										
Regional services council levies	48	53	15							
Departmental agencies and accounts					350	350		(100.00)		
Entities receiving transfers					350	350		(100.00)		
Government Motor Trading Account					350	350		(100.00)		
Public corporations and private enterprises				500	500	500		(100.00)		
Public corporations				500	500	500		(100.00)		
Other transfers				500	500	500		(100.00)		
Non-profit institutions		50								
Households	465	4 394	3 628	8 074	8 668	8 668	7 004	(19.20)	9 004	9 004
Social benefits	17				594	594		(100.00)		
Other transfers to households	448	4 394	3 628	8 074	8 074	8 074	7 004	(13.25)	9 004	9 004
Payments for capital assets	2 566	1 689	3 536	2 595	2 791	2 791	5 416	94.05	5 601	5 358
Buildings and other fixed structures	370									
Other fixed structures	370									
Machinery and equipment	2 030	1 667	2 176	1 595	1 791	1 695	2 724	60.71	2 843	2 527
Transport equipment		453								
Other machinery and equipment	2 030	1 214	2 176	1 595	1 791	1 695	2 724	60.71	2 843	2 527
Software and other intangible assets	166	22	1 360	1 000	1 000	1 096	2 692	145.62	2 758	2 831
Total economic classification	48 238	65 429	77 871	108 825	123 996	123 996	168 314	35.74	184 527	188 490

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08		2008/09	2009/10
Current payments	208 994	247 958	280 032	334 581	337 389	337 348	539 512	59.93	670 816	743 400
Compensation of employees	43 532	51 211	63 151	76 922	76 576	76 497	84 777	10.82	89 156	95 419
Salaries and wages	36 817	44 352	55 669	65 952	65 606	65 606	73 548	12.11	77 671	83 934
Social contributions	6 715	6 859	7 482	10 970	10 970	10 891	11 229	3.10	11 485	11 485
Goods and services	165 080	196 695	216 790	257 659	260 771	260 771	454 735	74.38	581 660	647 981
<i>of which</i>										
Consultants, contractors and specialised services	7 844	7 463	9 648	23 162	24 162	24 162	24 094	(0.28)	47 568	47 568
Inventory	1 288	1 513	1 748	2 050	2 050	2 050	2 050		2 050	2 050
Maintenance, repairs and running cost	226 770	44 177	50 725	52 407	53 907	53 907	78 020	44.73	138 183	164 983
Operating Leases including rent	77 221	90 488	102 971	131 162	131 774	131 774	140 923	6.94	159 973	176 008
Owned and leasehold property	20 759	39 712	37 710	34 000	34 000	34 000	181 127	432.73	198 865	215 351
Travel and subsistence	3 095	3 633	4 265	3 355	3 355	3 355	3 355		3 355	5 105
Financial transactions in assets and liabilities	382	52	91		42	80		(100.00)		
Transfers and subsidies to	730	832	40 388	30 000	31 004	31 045		(100.00)		
Provinces and municipalities	105	126	40 040	30 000	30 000	30 000		(100.00)		
Municipalities	105	126	40 040	30 000	30 000	30 000		(100.00)		
Municipalities	105	126	40 040	30 000	30 000	30 000		(100.00)		
<i>of which</i>										
Regional services council levies	105	126	40							
Households	625	706	348		1 004	1 045		(100.00)		
Social benefits	623	706	345		962	1 003		(100.00)		
Other transfers to households	2		3		42	42		(100.00)		
Payments for capital assets	64 612	98 912	113 308	52 911	104 025	104 025	73 843	(29.01)	61 570	75 086
Buildings and other fixed structures	60 589	72 122	83 556	45 210	87 099	87 099	64 342	(26.13)	51 569	65 085
Buildings	60 589	72 122	83 556	45 210	87 099	87 099	64 342	(26.13)	51 569	65 085
Machinery and equipment	704	4 965	1 901	7 700	7 895	7 895	9 500	20.33	10 000	10 000
Other machinery and equipment	704	4 965	1 901	7 700	7 895	7 895	9 500	20.33	10 000	10 000
Software and other intangible assets	316	1 776	1 586							
Land and subsoil assets	3 003	20 049	26 265	1	9 031	9 031	1	(99.99)	1	1
Total economic classification	274 336	347 702	433 728	417 492	472 418	472 418	613 355	29.83	732 386	818 486

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	236 622	269 179	373 452	339 472	348 727	348 727	419 461	20.28	437 996	460 895
Compensation of employees	54 130	58 198	61 385	76 684	72 362	72 321	83 965	16.10	97 483	112 651
Salaries and wages	46 195	50 526	53 675	66 586	62 264	62 264	71 802	15.32	84 005	98 066
Social contributions	7 935	7 672	7 710	10 098	10 098	10 057	12 163	20.94	13 478	14 585
Goods and services	182 011	210 507	311 848	262 788	276 262	276 262	335 496	21.44	340 513	348 244
<i>of which</i>										
Consultants, contractors and specialised services			11 386	12 848	12 848	12 848	14 050	9.36	11 492	12 045
Inventory	13 983	13 588	18 381	17 033	17 033	17 033	16 626	(2.39)	18 605	19 652
Maintenance, repairs and running cost	140 180	169 695	247 232	198 421	211 895	211 895	253 442	19.61	259 386	269 276
Operating Leases including rent	16 258	17 712	20 646	19 750	19 750	19 750	22 098	11.89	23 939	25 334
Travel and subsistence	2 673	3 236	3 634	4 573	4 573	4 573	5 393	17.93	5 786	6 088
Financial transactions in assets and liabilities	481	474	219		103	144		(100.00)		
Transfers and subsidies to	34 937	47 532	36 318	49 606	56 295	56 295	42 180	(25.07)	26 024	27 743
Provinces and municipalities	34 667	46 478	35 718	48 700	55 101	55 101	40 500	(26.50)	25 800	27 400
Municipalities	34 667	46 478	35 718	48 700	55 101	55 101	40 500	(26.50)	25 800	27 400
Municipalities	34 667	46 478	35 718	48 700	55 101	55 101	40 500	(26.50)	25 800	27 400
<i>of which</i>										
Regional services council levies	145	156	44							
Households	270	1 054	600	906	1 194	1 194	1 680	40.70	224	343
Social benefits	168	695	284	898	898	898	1 673	86.30	217	336
Other transfers to households	102	359	316	8	296	296	7	(97.64)	7	7
Payments for capital assets	403 966	645 506	875 116	832 797	939 700	939 700	918 359	(2.27)	1 073 558	1 143 031
Buildings and other fixed structures	396 148	616 751	851 305	819 121	926 024	926 024	904 790	(2.29)	1 059 026	1 127 668
Buildings	968									
Other fixed structures	395 180	616 751	851 305	819 121	926 024	926 024	904 790	(2.29)	1 059 026	1 127 668
Machinery and equipment	1 287	2 797	12 265	2 116	2 116	2 116	2 749	29.91	2 957	3 133
Transport equipment		1 454	10 479	1	1	1	17	1600.00	21	23
Other machinery and equipment	1 287	1 343	1 786	2 115	2 115	2 115	2 732	29.17	2 936	3 110
Software and other intangible assets	6 113	6 607	10 267	8 060	8 060	8 060	7 020	(12.90)	7 375	7 830
Land and subsoil assets	418	19 351	1 279	3 500	3 500	3 500	3 800	8.57	4 200	4 400
Total economic classification	675 525	962 217	1 284 886	1 221 875	1 344 722	1 344 722	1 380 000	2.62	1 537 578	1 631 669

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	26 527	47 465	78 172	93 106	112 012	111 743	109 542	(1.97)	139 423	159 494
Compensation of employees	8 024	11 819	14 394	26 533	24 325	22 451	26 066	16.10	30 262	34 971
Salaries and wages	7 173	10 565	12 772	22 443	20 235	18 361	21 380	16.44	25 309	29 828
Social contributions	851	1 254	1 622	4 090	4 090	4 090	4 686	14.57	4 953	5 143
Goods and services	18 503	35 646	63 778	66 573	87 687	89 291	83 476	(6.51)	109 161	124 523
<i>of which</i>										
Consultants, contractors and specialised services	12 204	19 832	38 939	48 562	69 676	69 676	53 880	(22.67)	80 264	99 422
Inventory	1 655	2 896	3 715	4 175	4 175	4 175	4 244	1.65	4 309	4 309
Operating Leases including rent	293	322	446	766	766	766	673	(12.14)	725	725
Travel and subsistence	891	3 131	3 071	3 501	3 501	3 501	3 694	5.51	3 682	3 682
Financial transactions in assets and liabilities						1		(100.00)		
Transfers and subsidies to	17 915	120 182	52 250	58 000	65 240	65 239	67 950	4.16	30 150	30 150
Provinces and municipalities	17 915	119 682	51 745	58 000	64 133	64 133	67 950	5.95	30 150	30 150
Municipalities	17 915	119 682	51 745	58 000	64 133	64 133	67 950	5.95	30 150	30 150
Municipalities	17 915	119 682	51 745	58 000	64 133	64 133	67 950	5.95	30 150	30 150
<i>of which</i>										
Regional services council levies	20	30	8							
Public corporations and private enterprises		500	500		1 106	1 106		(100.00)		
Public corporations		500	500		1 106	1 106		(100.00)		
Other transfers		500	500		1 106	1 106		(100.00)		
Non-profit institutions			4							
Households			1		1					
Other transfers to households			1		1					
Payments for capital assets	2 342	5 097	21 089	51 368	22 535	22 805	21 295	(6.62)	21 008	19 008
Buildings and other fixed structures	753	4 330		15 985	2 985	2 985		(100.00)		
Other fixed structures	753	4 330		15 985	2 985	2 985		(100.00)		
Machinery and equipment	1 454	767	17 898	35 383	19 550	19 820	21 295	7.44	21 008	19 008
Other machinery and equipment	1 454	767	17 898	35 383	19 550	19 820	21 295	7.44	21 008	19 008
Software and other intangible assets	135		3 191							
Total economic classification	46 784	172 744	151 511	202 474	199 787	199 787	198 787	(0.50)	190 581	208 652

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2007/08	2009/10	2010/11
Current payments	181 524	183 333	214 914	211 323	199 895	199 894	212 607	6.36	218 980	219 820
Compensation of employees	8 871	9 787	11 230	18 956	17 703	17 702	20 405	15.27	21 451	22 676
Salaries and wages	7 444	8 351	9 627	16 472	15 219	15 218	17 474	14.82	18 350	19 396
Social contributions	1 427	1 436	1 603	2 484	2 484	2 484	2 931	18.00	3 101	3 280
Goods and services	172 653	173 546	203 684	192 367	182 192	182 192	192 202	5.49	197 529	197 144
<i>of which</i>										
Consultants, contractors and specialised services			60	1 060	1 060	1 060	1 044	(1.51)	1 060	1 050
Inventory	1 640	1 549	4 031	4 112	4 112	4 112	4 594	11.72	4 950	4 907
Maintenance, repairs and running cost	21 453	19 589	13 966	23 235	15 235	15 235	16 941	11.20	16 995	16 995
Operating Leases including rent	249	339	305	317	317	317	309	(2.52)	321	329
Travel and subsistence	589	666	769	3 404	3 404	3 404	2 300	(32.43)	2 288	2 306
Transfers and subsidies to	28	9 284	45 161	5	535	536	5	(99.07)	7	7
Provinces and municipalities	21	24	6							
Municipalities	21	24	6							
Municipalities	21	24	6							
<i>of which</i>										
Regional services council levies	21	24	6							
Departmental agencies and accounts		9 260	45 154							
Entities receiving transfers		9 260	45 154							
Government Motor Trading Account		9 260	45 154							
Households	7		1	5	535	536	5	(99.07)	7	7
Social benefits	7			5	535	536	5	(99.07)	7	7
Other transfers to households			1							
Payments for capital assets	9 546	808	3 318	1 696	1 696	1 696	1 461	(13.86)	1 453	1 411
Machinery and equipment	8 993	232	255	418	418	418	229	(45.22)	279	237
Transport equipment	4 393			1	1	1	1		1	1
Other machinery and equipment	4 600	232	255	417	417	417	228	(45.32)	278	236
Software and other intangible assets	553	576	3 063	1 278	1 278	1 278	1 232	(3.60)	1 174	1 174
Total economic classification	191 098	193 425	263 393	213 024	202 126	202 126	214 073	5.91	220 440	221 238

Table B.2.6 Payments and estimates by economic classification – Programme 6: Expanded Public Works Programme

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	20 881	26 233	41 500	41 453	43 565	43 565	35 160	(19.29)	35 947	36 601
Compensation of employees	4 764	5 741	5 141	12 983	4 095	4 848	5 629	16.11	6 535	7 552
Salaries and wages	4 322	5 263	4 746	10 383	1 495	2 248	4 024	79.00	4 813	5 830
Social contributions	442	478	395	2 600	2 600	2 600	1 605	(38.27)	1 722	1 722
Goods and services	16 117	20 492	36 359	28 470	39 470	38 717	29 531	(23.73)	29 412	29 049
<i>of which</i>										
Consultants, contractors and specialised services	13 049	11 703	19 113	10 321	21 321	21 321	18 218	(14.55)	18 498	19 152
Inventory	203	322	371	830	830	830	653	(21.33)	682	682
Maintenance, repairs and running cost		4 031	6 576							
Operating Leases including rent	35	93	134							
Travel and subsistence	773	1 176	1 883	4 504	4 504	4 504	1 106	(75.44)	1 113	1 113
Transfers and subsidies to	12	5 017	1 087		14	14		(100.00)		
Provinces and municipalities	12	14	5							
Municipalities	12	14	5							
Municipalities	12	14	5							
<i>of which</i>										
Regional services council levies	12	14	5							
Public corporations and private enterprises		5 000	1 082							
Public corporations		5 000	1 082							
Other transfers		5 000	1 082							
Households		3			14	14		(100.00)		
Social benefits					14	14		(100.00)		
Other transfers to households		3								
Payments for capital assets	1 754	484	55	1 555	1 555	1 555	827	(46.82)	694	694
Machinery and equipment	1 591	484	55	1 252	1 252	1 252	827	(33.95)	694	694
Transport equipment	1 234									
Other machinery and equipment	357	484	55	1 252	1 252	1 252	827	(33.95)	694	694
Software and other intangible assets	163			303	303	303		(100.00)		
Total economic classification	22 647	31 734	42 642	43 008	45 134	45 134	35 987	(20.27)	36 641	37 295

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total departmental transfers/grants										
Category A	13 633	93 100	83 402	87 700	90 833	90 833	67 650	(25.52)	19 300	19 400
City of Cape Town	13 633	93 100	83 402	87 700	90 833	90 833	67 650	(25.52)	19 300	19 400
Category B	34 784	65 265	42 199	46 487	55 888	55 888	40 784	(27.03)	36 650	38 150
Beaufort West	2 014	2 450	1 000	24	48	48	5 040	10400.00	5 000	5 000
Bergivier	488	2 701		542	626	626	80	(87.22)		
Bitou	232	4 050	1 900	56	112	112	414	269.64		
Breedee River/Winlands	3 396	1 034	1 828	863	863	863	80	(90.73)		
Breedee Valley	5 057	1 298	3 286	1 594	1 594	1 594	879	(44.86)		
Cape Agulhas	393	1 579	162	835	835	835	80	(90.42)		
Cederberg		1 395	2 555	497	509	509	16	(96.86)		
Drakenstein	2 749	5 687	785	1 354	4 234	4 234	1 561	(63.13)		
George	3 279	9 947	21 793	21 366	24 366	24 366	11 468	(52.93)	10 150	10 150
Kannaland	200	650	500	48	549	549	48	(91.26)		
Knysna	1 474	4 864	400	3 213	3 277	3 277	1 898	(42.08)		
Laingsburg	49	1 007	24	24	40	40	24	(40.00)		
Hessequa	1 342	2 328	836	2 592	2 604	2 604	2 984	14.59		
Matzikama	853	594	392	456	456	456	56	(87.72)		
Mossel Bay	1 145	3 698	2 412	854	854	854	1 431	67.56		
Oudtshoorn	2 163	8 396	106	1 439	1 439	1 439	6 965	384.02	5 000	5 000
Overstrand	1 251	2 488	368	707	707	707	16	(97.74)		
Prince Albert	558	1 550		32	60	60	32	(46.67)		
Saldanha Bay	3 989	559	40	44	44	44	44			
Stellenbosch	1 715	705	1 069	6 210	8 771	8 771	5 157	(41.20)		
Swartland	32	2 024	1 078	672	672	672	136	(79.76)		
Swellendam	900	500		16	16	16	16			
Theewaterskloof	1 205	3 886	1 476	950	1 098	1 098	1 453	32.33		
Witzenberg	300	1 875	189	2 099	2 114	2 114	906	(57.14)		
Unallocated									16 500	18 000
Category C	4 000	7 609	1 810	2 513	2 513	2 513	16	(99.36)		
Cape Winelands	1 750	2 125		1 175	1 175	1 175		(100.00)		
Central Karoo	450	2 752	1 310	8	8	8	16	100.00		
Eden	500	1 832	500	1 330	1 330	1 330		(100.00)		
Overberg	900	500								
West Coast	400	400								
Total transfers to local government	52 417	165 974	127 411	136 700	149 234	149 234	108 450	(27.33)	55 950	57 550

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
2010 FIFA World Cup: Greenpoint stadium precinct			40 000							
Category A			40 000							
City of Cape Town			40 000							

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape metropolitan transport fund	8 100	29 100	13 200	27 700	27 700	27 700	23 300	(15.88)	9 300	9 400
Category A	8 100	29 100	13 200	27 700	27 700	27 700	23 300	(15.88)	9 300	9 400
City of Cape Town	8 100	29 100	13 200	27 700	27 700	27 700	23 300	(15.88)	9 300	9 400

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Maintenance of proclaimed roads	11 306	10 410	14 603	21 000	26 196	26 196	17 200	(34.34)	16 500	18 000
Category B	11 306	10 408	14 293	20 992	26 188	26 188	17 184	(34.38)	16 500	18 000
Beaufort West	14	450		24	48	48	40	(16.67)		
Bergrivier	488	51		92	176	176	80	(54.55)		
Bitou	232			56	112	112	414	269.64		
Breede River/Winelands	323	76	38	393	393	393	80	(79.64)		
Breede Valley	1 256	173	1 040	1 074	1 074	1 074	879	(18.16)		
Cape Agulhas	393	179	162	835	835	835	80	(90.42)		
Cederberg		95		12	24	24	16	(33.33)		
Drakenstein	1 500	3 010	785	864	2 539	2 539	1 561	(38.52)		
George	2 511	1 147	6 793	6 366	6 366	6 366	868	(86.37)		
Kannaland				48	549	549	48	(91.26)		
Knysna	1 474	64		1 673	1 737	1 737	1 898	9.27		
Laingsburg	49	7	24	24	40	40	24	(40.00)		
Hessequa	342	878	836	2 592	2 604	2 604	2 984	14.59		
Matzikama	54	94	392	56	56	56	56			
Mossel Bay	145	248	1 447	854	854	854	1 431	67.56		
Oudtshoorn	163	1 768	106	1 439	1 439	1 439	1 965	36.55		
Overstrand	1 251	1 088	368	707	707	707	16	(97.74)		
Prince Albert	8			32	60	60	32	(46.67)		
Saldanha Bay		40	40	44	44	44	44			
Stellenbosch	466	80	19	1 210	3 771	3 771	2 157	(42.80)		
Swartland	32	574	578	132	132	132	136	3.03		
Swellendam				16	16	16	16			
Theewaterskloof	305	386	1 476	950	1 098	1 098	1 453	32.33		
Witzenberg	300		189	1 499	1 514	1 514	906	(40.16)		
Unallocated ^a									16 500	18 000
Category C		2	310	8	8	8	16	100.00		
Central Karoo		2	310	8	8	8	16	100.00		

Note: Excludes regional services council levy.

^a 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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Mobility strategies		36 300	15 965	45 000	51 133	51 133	64 950	27.02	30 150	30 150
Category A		24 000		30 000	33 133	33 133	44 350	33.85	10 000	10 000
City of Cape Town		24 000		30 000	33 133	33 133	44 350	33.85	10 000	10 000
Category B		10 000	15 965	15 000	18 000	18 000	20 600	14.44	20 150	20 150
Beaufort West							5 000		5 000	5 000
George		7 000	15 000	15 000	18 000	18 000	10 600	(41.11)	10 150	10 150
Mossel Bay		3 000	965							
Oudtshoorn							5 000		5 000	5 000
Category C		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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Non-motorised transport	12 897	16 769	26 922	13 000	13 000	13 000	3 000	(76.92)		
Category A			23 922							
City of Cape Town			23 922							
Category B	9 647	13 194	1 500	10 495	10 495	10 495	3 000	(71.41)		
Beaufort West	2 000	1 500	1 000							
Bergivier				450	450	450		(100.00)		
Breede River/Winelands	1 249	125		470	470	470		(100.00)		
Breede Valley		625		520	520	520		(100.00)		
Cape Agulhas		1 200								
Cederberg		500		485	485	485		(100.00)		
Drakenstein		475		490	490	490		(100.00)		
George		1 800								
Knysna				1 540	1 540	1 540		(100.00)		
Laingsburg		1 000								
Hessequa	1 000	1 000								
Matzikama	799	500		400	400	400		(100.00)		
Mossel Bay	1 000									
Oudtshoorn	1 000									
Overstrand		200								
Prince Albert	550	550								
Saldanha Bay		519								
Stellenbosch	1 149			5 000	5 000	5 000	3 000	(40.00)		
Swartland		1 450	500	540	540	540		(100.00)		
Swellendam	900	500								
Witzenberg		1 250		600	600	600		(100.00)		
Category C	3 250	3 575	1 500	2 505	2 505	2 505		(100.00)		
Cape Winelands	1 750	2 125		1 175	1 175	1 175		(100.00)		
Central Karoo	200	450	1 000							
Eden		100	500	1 330	1 330	1 330		(100.00)		
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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Public transport facilities	4 998	66 583	8 850							
Category A		40 000	5 000							
City of Cape Town		40 000	5 000							
Category B	4 248	26 233	3 850							
Beaufort West		500								
Bergrivier		2 650								
Bitou		4 050	1 900							
Breede River/Winelands		833								
Breede Valley		500								
Cape Agulhas		200								
Cederberg		800								
Drakenstein	1 249	150								
Kannaland	200	650	500							
Knysna		4 800	400							
Hessequa		450								
Mossel Bay		450								
Oudtshoorn	1 000	4 250								
Overstrand		1 200								
Saldanha Bay	799									
Stellenbosch	100	625	1 050							
Theewaterskloof	900	3 500								
Witzenberg		625								
Category C	750	350								
Central Karoo	250									
Eden	500	350								

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Community development projects: Upgrading of access roads	4 149	2 052			1 205	1 205		(100.00)		
Category B	4 149	2 052			1 205	1 205		(100.00)		
Breede River/Winelands	348									
Breede Valley	3 801									
Drakenstein		2 052			1 205	1 205		(100.00)		

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Community development projects: Sidewalks and pathways	10 967	4 760	7 871							
Category A	5 533		1 280							
City of Cape Town	5 533		1 280							
Category B	5 434	3 378	6 591							
Breede River/Winelands	1 476		1 790							
Breede Valley			2 246							
Cederberg			2 555							
George	768									
Oudtshoorn		2 378								
Prince Albert		1 000								
Saldanha Bay	3 190									
Category C		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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Athlone Stadium Phase 2 upgrade				30 000	30 000	30 000		(100.00)		
Category A				30 000	30 000	30 000		(100.00)		
City of Cape Town				30 000	30 000	30 000		(100.00)		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape Town Metro	526 284	928 612	1 135 518	1 181 516	1 281 028	1 281 028	1 727 037	34.82	1 913 744	1 939 729
West Coast Municipalities	199 106	173 994	280 731	294 858	300 594	300 594	255 925	(14.86)	239 806	295 299
Unallocated	199 106	173 994	280 731	294 858	300 594	300 594	255 925	(14.86)	239 806	295 299
Cape Winelands Municipalities	194 258	225 661	325 662	281 576	293 953	293 953	158 917	(45.94)	163 963	378 512
Unallocated	194 258	225 661	325 662	281 576	293 953	293 953	158 917	(45.94)	163 963	378 512
Overberg Municipalities	102 888	143 294	166 271	152 176	153 158	153 158	131 014	(14.46)	208 711	213 705
Unallocated	102 888	143 294	166 271	152 176	153 158	153 158	131 014	(14.46)	208 711	213 705
Eden Municipalities	162 971	249 050	273 094	219 960	264 995	264 995	279 695	5.55	272 680	172 445
Unallocated	162 971	249 050	273 094	219 960	264 995	264 995	279 695	5.55	272 680	172 445
Central Karoo Municipalities	73 121	52 640	72 755	76 612	94 455	94 455	57 928	(38.67)	103 249	106 140
Unallocated	73 121	52 640	72 755	76 612	94 455	94 455	57 928	(38.67)	103 249	106 140
Total provincial expenditure by district and local municipality	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830

Note: Projects disaggregated per district.

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	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	R'000	R'000	MTEF 2008/09
1. NEW CONSTRUCTION																	
	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	479 650	479 650	18 750	8 975	55 367	64 342	51 569	65 085		
							3: Roads		15 000					15 000			
	Economic Development and Tourism Cultural Affairs and Sport																
Total new construction (buildings and infrastructure)								494 650	479 650	18 750	8 975	55 367	64 342	66 569	65 085		

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	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	R'000	R'000	MTEF 2008/09
2. REHABILITATION/UPGRADING																	
	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	2 572 000		306 151	37 015	533 089	570 104	684 926		679 268	
	Agriculture																
	Economic Development																
	Cultural Affairs and Sport																
Total rehabilitation/upgrading								2 572 000		306 151	37 015	533 089	570 104	684 926		679 268	

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	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	R'000	R'000	MTEF 2008/09
3. RECURRENT MAINTENANCE																	
	Vote 10: Transport and Public Works						2: Public Works					71 000	71 000	130 163	154 963		
	All other votes						3: Roads infrastructure	1 172 688			9 900	364 204	374 104	389 930	408 634		
Total recurrent maintenance									1 172 688		9 900	435 204	445 104	520 093	563 597		
4. OTHER CAPITAL PROJECTS																	
	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																

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	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion			R'000	R'000	R'000	R'000	MTEF 2007/08	MTEF 2008/09
							3: Roads infrastructure	1 293 964		21 014	117 671	258 815	376 486	386 600	477 700		
							4: Public Transport	152 600				57 950	57 950	20 150	20 150		
	Agriculture																
	Local Government																
	Economic Development																
	Cultural Affairs and Sport																
	Total other capital projects							1 446 564		21 014	117 671	316 765	434 436	406 750	497 850		
	Total infrastructure							5 685 882	479 650	345 915	173 561	1 340 425	1 513 986	1 678 338	1 805 800		

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table B.6.1 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		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000	
1. NEW CONSTRUCTION (buildings and infrastructure)																	
OWN FUNDS																	
1.	Shared Service Centre ^a	Cape Town	Cape Town	Offices	14/11/07	13/02/09	2: Public works	125 000	125 000	18 000	1 125	6 375	7 500				
2.	Eisenburg new executive wing	Wineands	Stellenbosch	Offices	01/04/08	31/03/09	2: Public works	10 750	10 750	750	1 500	8 500	10 000				
3.	Department of the Premier	Cape Town	Cape Town	Offices	01/04/08	31/3/10	2: Public works	12 000	12 000		1 350	7 650	9 000	3 000			
4.	Education: relocation of Aulux House	Cape Town	Cape Town	Offices	01/05/08	30/10/08	2: Public works	3 500	3 500					3 500			
5.	Upgrading of Alexandra hospital for office accommodation	Cape Town	Cape Town	Offices	07/01/08	15/12/09	2: Public works	69 000	69 000		5 000	28 342	33 342	25 000			10 000
6.	Upgrading of Goulburn Centre for office accommodation	Cape Town	Cape Town	Offices	01/04/09	31/03/10	2: Public works	15 000	15 000					5 000			5 000
7.	Upgrading of Alfred Street for office accommodation	Cape Town	Cape Town	Offices	01/04/09	31/03/11	2: Public works	150 000	150 000					14 169			42 185
8.	Leeuwenhof	Cape Town	Cape Town	Residence	01/04/10	01/04/14	2: Public works	61 400	61 400								7 000
9.	Access Control	Various	Various		01/04/08	31/03/09	2: Public works					200	200	200			200

Table B.6.1 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		MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				MTEF 2009/10 R'000	MTEF 2010/11 R'000				
10.	Open Plan Furniture	Various	Various		01/04/08	31/03/09	2: Public works				200	200	200	200				
11.	Retentions	Various	Various		01/04/08	31/03/09	2: Public works				500	500	500	500				
2010 FIFA World Cup																		
1.	Fan parks outside city area	Various	Various		01/04/08	31/03/09	2: Public works	2 000	2 000		600	600	600					
2.	District fan parks and public viewing areas	Various	Various		01/04/08	31/03/09	2: Public works	31 000	31 000		3 000	3 000	3 000					
PIG FUNDS																		
Total own new construction (buildings and infrastructure)																		
								479 650	479 650	18 750	8 975	55 367	64 342	51 569	65 085			
2. REHABILITATION/UPGRADING																		
Not applicable																		
Total rehabilitation/upgrading																		
3. RECURRENT MAINTENANCE																		
Operational												25 000	25 000	25 000	25 000			
Maintenance and upgrade of provincial head office buildings in the CBD - earmarked Other infrastructure												18 000	18 000	18 000	80 000	84 800		
												28 000	28 000	25 163	45 163			
Total recurrent maintenance												71 000	71 000	130 163	154 963			

Table B.6.1 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 MTEF 2008/09 R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion				MTEF 2009/10 R'000	MTEF 2010/11 R'000			
4. OTHER CAPITAL PROJECTS																	
	Not applicable																
Total other capital projects																	
Total infrastructure																	
								479 650	479 650	18 750	8 975	126 367	135 342	181 732			220 048

^a Shared service centre to be funded from voted funds, Public Transport Infrastructure System (PTIS) grant and sale of properties. Budget to be augmented in Adjustments Estimate.

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table B.6.2 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		Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion			MTEF 2008/09			MTEF 2009/10		
												R'000			R'000		
1. NEW CONSTRUCTION (buildings and infrastructure)																	
OWN FUNDS																	
1	Film studio infrastructure	Cape Town	Cape Town	Surfaced Roads	01/04/09	31/03/10	3: Roads infrastructure	15 000							15 000		
								15 000									
Total new construction (buildings and infrastructure)																	
2. REHABILITATION/UPGRADING																	
OWN FUNDS																	
1	C838 Caledon- Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	01/04/2008	31/03/2011	3: Roads infrastructure	60 000			500	4 500	5 000		5 000		10 000
2	C838.1 Franskraal	Overberg	Overstrand	Gravel Roads	01/04/2010	31/03/2011	3: Roads infrastructure	9 000									9 000
3	C838.2 Grabouw	Overberg	Theewatersk- loof	Gravel Roads	01/04/2010	31/03/2011	3: Roads infrastructure	8 000									8 000
4	C650 Elandsbaai- Lambertsbaai	West Coast	Cederberg	Gravel Roads	01/04/2010	31/03/2012	3: Roads infrastructure	34 000									10 000
5	C776.1 Bredasdorp - Gansbaai phase 1	Overberg	Cape Agulhas	Gravel Roads	01/01/2006	31/03/2008	3: Roads infrastructure	90 000	41 810		270	2 430	2 700				
6	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	01/10/2009	01/09/2010	3: Roads infrastructure	40 000			1 500	13 500	15 000		5 000		

Table B.6.2 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		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
					7	C776.3 Gansbaai - Elim phase 3		Overberg	Cape Agulhas				Gravel Roads	01/04/2010	31/03/2012	3.: Roads infrastructure
8	C788 Marcuskraal road	West Coast	Cederberg	Gravel Roads	01/07/2006	30/06/2008	3.: Roads infrastructure	29 000	19 430	600	5 400	6 000				
9	C842 Pakhuis Pass	West Coast	Cederberg	Gravel Roads	01/10/2008	31/03/2010	3.: Roads infrastructure	45 000		1 700	15 300	17 000	29 000			
10	C783 Algeria road Phase 1	West Coast	Cederberg	Gravel Roads	01/01/2008	31/03/2010	3.: Roads infrastructure	22 000		263	2 368	2 631	13 000			
11	C783.2 Algeria Crushing	West Coast	Cederberg	Gravel Roads	01/04/2008	31/03/2010	3.: Roads infrastructure	15 000		1 000	9 000	10 000	5 000			
12	C783.1 Algeria road Phase 2	West Coast	Cederberg	Gravel Roads	01/04/2010	31/12/2013	3.: Roads infrastructure	52 000								10 000
13	C839.1 Eden Still Bay	Eden	Hessequa	Gravel Roads	01/04/2008	31/03/2010	3.: Roads infrastructure	13 000		500	4 500	5 000	8 000			
14	C829 Dal Josafat	Cape Winelands	Drakenstein	Gravel Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	16 000								9 268
15	C847 Calitzdorp	Eden	Kannaland	Gravel Roads	01/04/2008	31/03/2010	3.: Roads infrastructure	24 000		1 015	9 133	10 148	14 000			
16	C498.2 Stellenbosch Arterial phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/2009	31/03/2011	3.: Roads infrastructure	53 000						10 926		42 000
17	C740 Lynedoch i/s	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2008	31/03/2009	3.: Roads infrastructure	8 500		900	8 100	9 000				

Table B.6.2 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		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
18	C574 Extensions to weighbridge infra	Central Karoo	Beaufort West	Surfaced Roads	01/10/2007	31/03/2011	3: Roads infrastructure	8 500		19 079	800	7 200	8 000	8 000	8 000	
19	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	01/06/2010	30/09/2012	3: Roads infrastructure	35 000							15 000	
20	C708.8 Rehab N2 from km 2.9 - 8.4	Cape Town	Cape Town	Surfaced Roads	01/04/2007	31/03/2009	3: Roads infrastructure	36 000		13 231		114	114	114		
21	C812 Rehab Firgrove	Cape Town	Cape Town	Surfaced Roads	01/04/2007	31/03/2009	3: Roads infrastructure	27 000				114	114	114		
22	C636 Wellington - Hermon	Cape Winelands	Drakenstein	Surfaced Roads	01/03/2006	31/03/2009	3: Roads infrastructure	122 000		82 239	300	2 700	3 000	3 000		
23	C552 Malmesbury - Hermon	West Coast	Swartland	Surfaced Roads	01/10/2006	31/03/2009	3: Roads infrastructure	70 000		69 557		114	114	114		
24	C413.4 Wingfield -	Cape Town	Cape Town	Surfaced Roads	01/10/2006	31/03/2009	3: Roads infrastructure	22 000		21 786		114	114	114		
25	C802.1 TR 77 - St Helena	West Coast	Saldanha Bay	Surfaced Roads	01/11/2006	31/03/2008	3: Roads infrastructure	26 800		22 645		500	500	500		
26	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2008	31/03/2010	3: Roads infrastructure	50 000			1 500	13 500	15 000	15 000	5 000	
27	C785 Repair of slopes in Huis River Pass	Eden	Kannaland	Surfaced Roads	01/10/2007	31/03/2009	3: Roads infrastructure	6 700		9 144	250	2 250	2 500	2 500		

Table B.6.2 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 2009/10 R'000	MTEF 2010/11 R'000
28	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	01/04/2008	30/09/2008	3.: Roads infrastructure	4 500	450		4 050	4 500			
29	C749.2 Paarl - Franschoek	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2010	31/03/2011	3.: Roads infrastructure	30 000							10 000
30	C751.2 Rehab TR23/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	70 000							31 000
31	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	Surfaced Roads	01/04/2008	30/06/2009	3.: Roads infrastructure	72 000	600		5 400	6 000		6 000	
32	C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	20 000							12 000
33	C818 Ashton - Montagu	Cape Winelands	Breede River / Winelands	Surfaced Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	24 000							21 000
34	C824 Winery road	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2010	31/03/2011	3.: Roads infrastructure	12 000							12 000
2010 FIFA World Cup															
35	C733.3 Somerset West - Sir Lowrys Pass phase 1	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2010	3.: Roads infrastructure	120 000	2 000		18 000	20 000		50 000	3 000
36	C733.4 Somerset West - Sir Lowrys Pass phase 2	Cape Town	Cape Town	Surfaced Roads	01/04/2010	31/03/2011	3.: Roads infrastructure	90 000							10 000

Table B.6.2 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 2009/10 R'000	MTEF 2010/11 R'000
								R'000	R'000					R'000	R'000
37	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	514 000			1 100	108 900	110 000	129 000	50 000
38	C880.3 Koeberg I/c Relocation of services	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2009		2 000			1 300	1 300			
39	C880.4 Koeberg I/c Streetlighting	Cape Town	Cape Town	Surfaced Roads	01/04/2010	31/03/2011		20 000						10 000	10 000
40	C880.5 Koeberg I/c Landscaping	Cape Town	Cape Town	Surfaced Roads	01/04/2010	31/03/2011		5 000						2 000	3 000
41	C880.6 Koeberg I/c Rehab Table Bay Blvd	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2011		100 000			2 000	18 000	20 000	20 000	10 000
42	C880.7 Koeberg I/c Table Bay Blvd Landscaping	Cape Town	Cape Town	Surfaced Roads	01/04/2010	31/03/2011		2 000						1 000	1 000
43	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	01/04/2007	31/03/2010	3: Roads infrastructure	101 000		3 615	1 800	16 200	18 000		
44	C708.9 Rehab N2 from km 0 - 2.9	Cape Town	Cape Town	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure	50 000						15 000	22 000
45	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	01/04/2008	30/09/2010	3: Roads infrastructure	50 000			2 600	23 400	26 000	38 702	
Sub-total Rehabilitation/Upgrading								2 389 000		302 536	21 648	296 087	317 735	369 628	336 268
IGP															
46	C838 Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	01/04/2008	31/03/2011	3: Roads infrastructure							40 000	50 000

Table B.6.2 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 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
					47	C776.2 Gansbaai - Elim phase 2		Overberg	Cape Agulhas					Gravel Roads	01/10/2009	01/09/2010
48	C783 Algeria road Phase 1	West Coast	Cederberg	Gravel Roads	01/01/2008	31/03/2010	3.: Roads infrastructure			1 267	11 102	12 369				
49	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2008	31/03/2010	3.: Roads infrastructure						30 000			
50	C634 Nuwekloof Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	108 000							60 000	
51	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	Surfaced Roads	01/04/2008	30/06/2009	3.: Roads infrastructure			4 000	36 000	40 000		20 000		
52	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	01/04/2010	31/03/2012	3.: Roads infrastructure	75 000							45 000	
2010 FIFA World Cup																
53	C733 Somerset West - Sir Lowrys Pass phase 1	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2010	3.: Roads infrastructure			3 000	27 000	30 000		30 000		20 000
54	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2011	3.: Roads infrastructure			1 100	108 900	110 000		121 000		120 000
55	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	01/04/2007	31/03/2010	3.: Roads infrastructure			3 615	36 000	40 000		19 000		
56	C708.9 Rehab N2 from km 0 - 2.9	Cape Town	Cape Town	Surfaced Roads	01/04/2009	31/03/2012	3.: Roads infrastructure									48 000

Table B.6.2 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 2009/10 R'000	MTEF 2010/11 R'000
57	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	01/04/2008	30/09/2010	3: Roads infrastructure		2 000		18 000	20 000		35 298	
	Sub-total IGP							183 000	15 367	3 615	237 002	252 369		315 298	343 000
	Total own rehabilitation/upgrading							2 572 000	37 015	306 151	533 089	570 104		684 926	679 268
	3. RECURRENT MAINTENANCE														
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	1 069 252	9 900		330 965	340 865		354 668	373 719
	IGP														
2	Maintenance - current	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	103 416			33 239	33 239		35 262	34 915
	Total recurrent maintenance							1 172 668	9 900		364 204	374 104		389 930	408 634
	4. OTHER CAPITAL PROJECTS														
	OWN FUNDS														
	CONSTRUCTION														
1	C886 Wallacedene sidewalks	Cape Town	Cape Town	Gravel Roads	01/02/2008	31/05/2008	3: Roads infrastructure	2 200			1 700	1 700			
2	C896.2 De Nova Kraaifontein sidewalks	Cape Town	Oostenberg	Gravel Roads	01/04/2008	31/03/2009	3: Roads infrastructure	2 800			2 800	2 800			
3	C882.1 Klipmuts	Cape Winelands	Stellenbosch	Gravel Roads	01/04/2008	31/03/2009	3: Roads infrastructure	2 600			2 600	2 600			
4	C882.2 Bella Vista, Ceres sidewalks	Cape Winelands	Witzenberg	Gravel Roads	01/04/2008	31/03/2009	3: Roads infrastructure	3 000			2 200	2 200			

Table B.6.2 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 2009/10 R'000	MTEF 2010/11 R'000
5	C882.3 Greyton Heuvelkroon, sidewalks	Overberg	Theewaterskloof	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	3 000					1 000		
6	C883.1 Redelinghuys Main street	West Coast	Bergervier	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	3 500			306		306	500	
7	C883.2 Vredendal Gegund access road	West Coast	Matzikama	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	4 300			3 800		3 800	500	
8	C883.3 Saldanha/Vrede nburg Ongegund sidewalks	West Coast	Saldanha Bay	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	2 000						1 000	
9	C884.1 Ladismith sidewalk	Eden	Kannaland	Gravel Roads	01/04/2008	31/03/2009	3: Roads infrastructure	3 500			1 900		1 900		
10	C884.2 Kwanokuthula Plettenberg Bay sidewalk	Eden	Bitou	Gravel Roads	01/04/2008	31/03/2009	3: Roads infrastructure	2 500			1 700		1 700		
11	C884.3 Kwanokuthula Riversdale sidewalk	Eden	Hessequa	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	3 500			1 811		1 811	1 000	
12	C884.4 Heidelberg sidewalks	Eden	Hessequa	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure	3 500			1 811		1 811	1 000	
13	CBP projects	Various	Various	Gravel Roads	01/04/2009	31/03/2010	3: Roads infrastructure	22 900						9 900	

Table B.6.2 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 2009/10 R'000	MTEF 2010/11 R'000
14	Access road projects	Various	Various	Gravel Roads	01/04/2010	31/03/2011	3: Roads infrastructure	3 000							3 000
15	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	01/04/2009	31/03/2011	3: Roads infrastructure	14 000					2 000		12 000
16	C500.2 Mossel Bay safety phase 1	Eden	Mossel Bay	Surfaced Roads	01/04/2008	31/03/2009	3: Roads infrastructure	12 000			4 500	5 000			
17	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	01/04/2008	31/03/2010	3: Roads infrastructure	29 000			18 000	20 000		9 000	
18	Various accident spots	Various	Various	Surfaced Roads	01/04/2009	31/03/2011	3: Roads infrastructure	12 000						4 000	5 000
19	Transfer Payments	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	29 500			9 500	9 500		9 500	10 500
MAINTENANCE															
20	Reseal	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	301 064			4 031	45 064		89 000	167 000
21	Regravel	Various	Various	Gravel Roads	01/04/2008	31/03/2011	3: Roads infrastructure	331 300			82 200	84 600		115 700	130 800
22	C642 Gouritz River Bridge	Eden	Mossel Bay	Bridge	01/04/2008	31/03/2010	3: Roads infrastructure	2 000						2 000	
23	C784 Repair bridge in Bain's Kloof Pass	Cape Winelands	Witzenberg	Bridge	01/10/2007	30/09/2008	3: Roads infrastructure	9 000		1 060	6 750	7 500			

Table B.6.2 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		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
24	C781 Bridges in Oudtshoorn area	Eden	Central Karoo	Bridge	01/09/2006	31/03/2009	3: Roads infrastructure	27 000		19 954		1 800	1 800			
25	C864.1 Zuurbraak, Buffeljags	Cape Winelands	Breede River/ Winelands	Bridge	01/04/2008	31/03/2009	3: Roads infrastructure	6 700				1 800	1 800			
26	C865.2 Hessequa area	Eden	Hessequa	Bridge	01/04/2008	31/07/2008	3: Roads infrastructure	8 600			800	7 200	8 000			
27	C866.1 Prince Albert area	Central Karoo	Prince Albert	Bridge	01/04/2008	31/03/2009	3: Roads infrastructure	12 000			1 090	9 810	10 900			
28	C739.1 Herbertsdale	Eden	Mossel Bay	Bridge	01/04/2008	31/03/2010	3: Roads infrastructure	11 000			1 100	9 900	11 000			
29	Renab of bridges	Various	Various	Bridge	01/04/2009	31/03/2011	3: Roads infrastructure	14 000						9 000		5 000
30	Bridge joints	Various	Various	Bridge	01/04/2009	31/03/2011	3: Roads infrastructure	7 100						500		6 600
31	Transfer Payments	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	33 000				11 200	11 200	11 000		11 500
32	Expropriation	Various	Various	Expropriation of land	01/04/2008	31/03/2011	3: Roads infrastructure	12 400				3 800	3 800	4 200		4 400
33	Fees	Various	Various	Planning and design fees	01/04/2008	31/03/2011	3: Roads infrastructure	337 000			105 000		105 000	113 000		119 000
34	Transfer Payments	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	8 500				2 800	2 800	2 800		2 900

Table B.6.2 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		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000	
2010 FIFA World Cup CONSTRUCTION																	
35	Transfer Payments	Various	Various	Surfaced Roads	01/04/2008	31/03/2011	3: Roads infrastructure	14 500			14 500		14 500				
Sub-total Own Funds								1 293 964	21 014		117 671	245 421	363 092	386 600	477 700		
IGP																	
36	C882.3 Greyton Heuwelkroon	Overberg	Theewatersk loof	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure				4 700		4 700				
37	C883.1 Redelinghuys Main street	West Coast	Bergvliet	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure				2 994		2 994				
38	C883.3 Saldanha/Vrede nburg Ongegund sidewalks	West Coast	Saldanha Bay	Gravel Roads	01/04/2008	31/03/2010	3: Roads infrastructure				5 700		5 700				
Sub-total IGP											13 394		13 394				
Total other capital projects								1 293 964	21 014		117 671	258 815	376 486	386 600	477 700		
Total infrastructure								5 053 632	327 165		164 586	1 156 108	1 320 694	1 476 456	1 565 602		

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Capital	946 590	1 086 526	1 156 968
Capital as per SI	946 590	1 086 526	1 156 968
Maintenance	374 104	389 930	408 634
	1 320 694	1 476 456	1 565 602

Table B.6.3 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	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF		
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					2009/10 R'000	2010/11 R'000	
1. NEW CONSTRUCTION (buildings and infrastructure)																
	Not applicable															
Total new construction (buildings and infrastructure)																
2. REHABILITATION/UPGRADING																
	Not applicable															
Total rehabilitation/upgrading																
3. RECURRENT MAINTENANCE																
	Not applicable															
Total recurrent maintenance																
4. OTHER CAPITAL PROJECTS																
OWN FUNDS																
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			10 600	10 600	10 150	10 150		

Table B.6.3 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	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion				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	15 000			5 000		5 000		5 000	
3.	Cango caves cycle path	Overberg	Oudtshoorn	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	15 000			5 000		5 000		5 000	
4.	Upgrade of Public Transport facilities - 2010 FIFA World Cup - co-funding to PTIS	Cape Winelands	Stellenbosch	Public transport project	01/04/07	31/03/08	4: Public Transport	8 000			3 000		3 000			

Table B.6.3 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	
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					Forward estimates R'000	R'000
														R'000	R'000
2010 FIFA World Cup^a															
1.	Rail Based Park & Ride Facilities	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	20000				5000	5 000		
2.	Public Transport & Bus Infrastructure Upgrades on PT Corridors	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	30000				10000	10 000		
3.	Bus Based Park & Ride Facilities	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	8000				3000	3 000		
4.	Public Transport & Bus Upgrades on Corridors	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	10000				5000	5 000		
5.	Cape Town Long Distance Coach Terminal	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	8000				4000	4 000		
6.	Beville Long Distance Coach Terminal	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	2000				1000	1 000		
7.	NMT Bridge Bhunga Avenue to Bridgetown	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	3000				1000	1 000		
8.	Bus Shuttle Embayment's (Including Signage)	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	2500				2000	2 000		

Table B.6.3 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	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF			
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					Forward estimates	Forward estimates		
											R'000	R'000	R'000	R'000	R'000	R'000	
9.	Precinct Pedestrian and Cycle Improvements	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	900	900			900	900				
10.	City Centre Pedestrian Improvement	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	1200	1000			1000	1000				
11.	Informal Parking for FIFA Family at Greenpoint Stadium 3000 vehicles	CCT	Cape Town Metro	World Cup 2010 project	01/04/08	31/03/09	4: Public Transport	450	450			450	450				
12.	Inner City Transport System: Support Infrastructure	CCT	Cape Town Metro	World Cup 2010 project		31/03/09	4: Public Transport	1800				1000	1000				
Total own other capital projects								152 600				57 950	57 950	57 950	20 150	20 150	
Total infrastructure								152 600				57 950	57 950	57 950	57 950	20 150	20 150

^a Outer year allocations subject to project costs for the 2010 FIFA World Cup projects being confirmed with the City of Cape Town.

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

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 MTEF 2007/08 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
1. NEW CONSTRUCTION (buildings and infrastructure)											
OWN FUNDS											
TOTAL											
Total new construction (buildings and infrastructure)											
2. REHABILITATION/UPGRADING											
1	C838 Caledon-Hemel- en-Aarde	Overberg	Overstrand		14		01/04/2008	31/03/2011	60 000		5 000
2	C776.1 Bredasdorp - Gansbaai phase 1	Overberg	Cape Agulhas		24.4		01/01/2006	31/03/2008	90 000		2 700
3	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas		7.8		01/10/2009	01/09/2010	40 000		15 000
4	C788 Marcuskraal road	West Coast	Cederberg		22		01/07/2006	30/06/2008	29 000		6 000
5	C842 Pakhuis Pass	West Coast	Cederberg		19		01/10/2008	31/03/2010	45 000		17 000
6	C783 Algeria road Phase 1	West Coast	Cederberg		8		01/01/2008	31/03/2010	22 000		2 631
7	C783.2 Algeria Crushing	West Coast	Cederberg				01/04/2008	31/03/2010	15 000		10 000
8	C839.1 Eden Still Bay	Eden	Hessequa		13		01/04/2008	31/03/2010	13 000		5 000
10	C847 Calitzdorp	Eden	Kannaland		11		01/04/2008	31/03/2010	24 000		10 148
11	C740 Lynedoch i/s	Cape Winelands	Stellenbosch	1			01/04/2008	31/03/2009	8 500		9 000
12	C574 Extensions to weighbridge infra	Central Karoo	Beaufort West	1			01/10/2007	31/03/2011	8 500		8 000
13	C708.8 Rehab N2 from km 2.9 - 8.4	Cape Town	Cape Town	8.4			01/04/2007	31/03/2009	36 000		114
14	C812 Rehab Firgrove	Cape Town	Cape Town	20			01/04/2007	31/03/2009	27 000		114

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 MTEF 2007/08 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
15	C636 Wellington - Hermon	Cape Winelands	Drakenstein	21			01/03/2006	31/03/2009	122 000		3 000
16	C552 Malmesbury - Hermon	West Coast	Swartland	6			01/10/2006	31/03/2009	70 000		114
17	C413.4 Wingfield - Malmesbury	Cape Town	Cape Town	18			01/10/2006	31/03/2009	22 000		114
18	C802.1 TR 77 - St Helena	West Coast	Saldanha Bay	8			01/11/2006	31/03/2008	26 800		500
19	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	6			01/04/2008	31/03/2010	50 000		15 000
20	C785 Repair of slopes in Huis River Pass	Eden	Kannaland	13.45			01/10/2007	31/03/2009	6 700		2 500
21	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	1.1			01/04/2008	30/09/2008	4 500		4 500
22	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	32			01/04/2008	30/06/2009	72 000		6 000
2010 FIFA World Cup											
23	C733.3 Somerset West - Sir Lowrys Pass phase 1	Cape Town	Cape Town	3.17			01/04/2008	31/03/2010	120 000		20 000
24	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	3			01/04/2008	31/03/2011	514 000		110 000
25	C880.3 Koeberg I/c Relocation of services	Cape Town	Cape Town	3			01/04/2008	31/03/2009	2 000		1 300
26	C880.6 Koeberg I/c Rehab Table Bay Blvd	Cape Town	Cape Town	3			01/04/2008	31/03/2011	100 000		20 000
27	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	14.1			01/04/2007	31/03/2010	101 000		18 000

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 MTEF 2007/08 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
28	C794.1 White Bridge - Knysna	Eden	Knysna	59.9			01/04/2008	30/09/2010	50 000		26 000
Sub-total Rehabilitation/Upgrading IGP											
29	C783 Algeria road Phase 1	West Coast	Cederberg				01/01/2008	31/03/2010			12 369
30	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland				01/04/2008	30/06/2009			40 000
2010 FIFA World Cup											
31	C733 Somerset West - Sir Lowrys Pass phase 1	Cape Town	Cape Town				01/04/2008	31/03/2010			30 000
32	C880 Koeberg projects Directional ramps	Cape Town	Cape Town				01/04/2008	31/03/2011			110 000
33	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town				01/04/2007	31/03/2010			40 000
34	C794.1 White Bridge - Knysna	Eden	Knysna				01/04/2008	30/09/2010			20 000
Subtotal IGP											252 369
Total rehabilitation/upgrading											570 104
3. RECURRENT MAINTENANCE											
1	Vote 10: Transport and Public Works			6 700			01/04/2008	31/03/2011	1 089 252		340 865
IGP											
2	Maintenance -current	Various	Various	6 700			01/04/2008	31/03/2011	103 416		33 239
Total recurrent maintenance											374 104

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 MTEF 2007/08 R'000	
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion		
4. OTHER CAPITAL PROJECTS												
OWN FUNDS												
CONSTRUCTION												
1	C886 Wallacedene sidewalks	Cape Town	Cape Town		3		01/02/2008	31/05/2008	2 200		1 700	
2	C896.2 De Nova Kraaifontein sidewalks	Cape Town	Oostenberg		2		01/04/2008	31/03/2009	2 800		2 800	
3	C882.1 Klipmuts sidewalks	Cape Winelands	Stellenbosch		1		01/04/2008	31/03/2009	2 600		2 600	
4	C882.2 Bella Vista, Ceres sidewalks	Cape Winelands	Witzenberg		3		01/04/2008	31/03/2009	3 000		2 200	
5	C883.1 Redelinghuys Main street	West Coast	Bergrivier		0.5		01/04/2008	31/03/2010	3 500		306	
6	C883.2 Vredendal Gegund access road	West Coast	Matzikama		2		01/04/2008	31/03/2010	4 300		3 800	
7	C884.1 Ladismith sidewalk	Eden	Kannaland		1		01/04/2008	31/03/2009	3 500		1 900	
8	C884.2 Kwanokuthula Plettenberg Bay sidewalk	Eden	Bitou		2		01/04/2008	31/03/2009	2 500		1 700	
9	C884.3 Kwanokuthula Riversdale sidewalk	Eden	Hessequa		0.8		01/04/2008	31/03/2010	3 500		1 811	
10	C884.4 Heidelberg sidewalks	Eden	Hessequa		1.5		01/04/2008	31/03/2010	3 500		1 811	
11	C500.2 Mossel Bay safety phase 1	Eden	Mossel Bay		1		01/04/2008	31/03/2009	12 000		5 000	
12	C707.6 N1 Streetlighting	Cape Town	Cape Town		4		01/04/2008	31/03/2010	29 000		20 000	

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 MTEF 2007/08 R'000	
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion		
13	Transfer Payments	Various	Various	1			01/04/2008	31/03/2011	29 500		9 500	
MAINTENANCE												
14	Reseal	Various	Various	139			01/04/2008	31/03/2011	301 064		45 064	
15	Regravel	Various	Various	238			01/04/2008	31/03/2011	331 300		84 600	
16	C784 Repair bridge in Bain's Kloof Pass	Cape Winelands	Witzenberg			3	01/10/2007	30/09/2008	9 000		7 500	
17	C781 Bridges in Oudtshoorn area	Eden	Central Karoo			1	01/09/2006	31/03/2009	27 000		1 800	
18	C864.1 Zuurbraak, Buffeljags	Cape Winelands	Breede River/ Winelands			3	01/04/2008	31/03/2009	6 700		1 800	
19	C865.2 Hessequa area	Eden	Hessequa			2	01/04/2008	31/07/2008	8 600		8 000	
20	C866.1 Prince Albert area	Central Karoo	Prince Albert			0.2	01/04/2008	31/03/2009	12 000		10 900	
21	C739.1 Herbertsdale	Eden	Mossel Bay			6.23	01/04/2008	31/03/2010	11 000		11 000	
22	Transfer Payments	Various	Various			1	01/04/2008	31/03/2011	33 000		11 200	
DESIGN AND PLANNING												
23	Expropriation	Various	Various			75	01/04/2008	31/03/2011	12 400		3 800	
24	Fees	Various	Various			1978	01/04/2008	31/03/2011	337 000		105 000	
25	Transfer Payments	Various	Various	1			01/04/2008	31/03/2011	8 500		2 800	
2010 FIFA World Cup												
CONSTRUCTION												
26	Transfer Payments	Various	Various	1			01/04/2008	31/03/2011	14 500		14 500	
Sub-total Own Funds												
									1 213 964		363 092	
IGP												
27	C882.3 Greyton Heuwelkroon	Overberg	Theewaterskloof		1.6		01/04/2008	31/03/2010	5 000		4 700	

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 MTEF 2007/08 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
28	C883.1 Redelinghuys Main street	West Coast	Bergrivier				01/04/2008	31/03/2010			2 994
29	C883.3 Saldanha/Vredenburg Ongegund sidewalks	West Coast	Saldanha Bay		1		01/04/2008	31/03/2010	5 700		5 700
Sub-total IGP											
Total other capital projects											
Total infrastructure											
									2 414 528		13 394
									1 213 964		376 486
									4 065 632		1 320 694

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		
1. NEW CONSTRUCTION (buildings and infrastructure)												
OWN FUNDS (Managed by DTPW)												
	Not applicable											
TOTAL												
Total new construction (buildings and infrastructure)												
2. REHABILITATION/UPGRADING												
	Not applicable											
Total rehabilitation/upgrading												
3. RECURRENT MAINTENANCE												
	Not applicable											
Total recurrent maintenance												
4. OTHER CAPITAL PROJECTS												
OWN FUNDS												
1.	Sandkraal Road Mobility Strategy	Eden	George				01/04/05	31/03/09	26 750			10 600
2.	Central Karoo Mobility Strategy	Central Karoo	Beaufort West				01/04/05	31/03/09	10 000			5 000
3.	Cango caves cycle parth	Overberg	Oudtshoorn				01/04/08	31/03/09	10 000			5 000
4.	Upgrade of Public Transport facilities - 2010 FIFA World Cup - co-funding to PTIF	Cape Winelands	Stellenbosch				01/04/07	31/03/08	8 000			3 000

No.	Project name	Region/ District	Municipality	Type of Road		Other structures (public transport/ bridges & culverts/ drainage structures)	Project duration		Project cost		Main budget MTEF 2008/09 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
2010 FIFA World Cup											
1.	Rail Based Park & Ride Facilities	CCT	Cape Town Metro				01/04/08	31/03/09	20000		5000
2.	Public Transport & Bus Infrastructure Upgrades on PT Corridors	CCT	Cape Town Metro				01/04/08	31/03/09	30000		10000
3.	Bus Based Park & Ride Facilities	CCT	Cape Town Metro				01/04/08	31/03/09	8000		3000
4.	Public Transport & Bus Upgrades on Corridors	CCT	Cape Town Metro				01/04/08	31/03/09	10000		5000
5.	Cape Town Long Distance Coach Terminal	CCT	Cape Town Metro				01/04/08	31/03/09	8000		4000
6.	Belville Long Distance Coach Terminal	CCT	Cape Town Metro				01/04/08	31/03/09	2000		1000
7.	NMT Bridge Bhunga Avenue to Bridgetown	CCT	Cape Town Metro				01/04/08	31/03/09	3000		1000
8.	Bus Shuttle Embayment's (Including Signage)	CCT	Cape Town Metro				01/04/08	31/03/09	2500		2000
9.	Precinct Pedestrian and Cycle Improvements	CCT	Cape Town Metro				01/04/08	31/03/09	900		900
10.	City Centre Pedestrian Improvement	CCT	Cape Town Metro				01/04/08	31/03/09	1200		1000
11.	Informal Parking for FIFA Family at Greenpoint Stadium 3000 vehicles	CCT	Cape Town Metro				01/04/08	31/03/09	450		450

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	
12.	Inner City Transport System: Support Infrastructure	CCT	Cape Town Metro				01/04/08	31/03/09	1800		1000
							01/04/08	31/03/09			
Sub-total Own Funds									142 600		57 950
Total other capital projects									142 600		57 950
Total infrastructure									142 600		57 950

Note 1 Site handover/commencement of construction

Note 2 Construction completion date (take over date)