

Vote 10

Department of Transport and Public Works

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R3 522 950 000	R2 959 258 000	R3 051 270 000
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) as the lead department for three strategic directions, namely integrated transport, property development and the Expanded Public Works Programme (EPWP).

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

To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources, 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 to deliver on strategic outcomes of the iKapa GDS and facilitate 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 Knowledge management.

Strategic and integrated planning and the co-ordination of transversal programmes as it relates to the Department.

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 within and beyond the Province's boundaries.

Public and Freight Transport

Providing public transport services and infrastructure.

Traffic Management

Registering and licencing motor vehicles, issuing driving licences, certification of roadworthiness of motor vehicles and issuing permits for abnormal load vehicles.

Recording of accident data for statistical purposes.

Operating 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

Spatial focus of infrastructure investment.

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

Compliance with 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 demand for professionals and artisans in the built environment and engineering sectors.

Accelerated inflation in construction costs due to macro-economic conditions.

Increasing demand for accommodation by client departments.

Reduction of the backlog in the maintenance of infrastructure.

Repair of flood damage on the provincial road network.

Designing and constructing infrastructure that promotes sustainable development.

Planning, infrastructure and service requirements relating to the 2010 FIFA World Cup events.

Increased demand for learner's and driving licence tests, especially for motorcycles.

Modal shift to public transport services.

Providing a public transport system that is integrated and complementary.

A growing demand for work opportunities and skills development.

A growing demand for bursaries awarded for scarce and critical skills in the built environment.

Implementation of national programmes, mainly the Expanded Public Works Programme and National Youth Service.

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) [being redrafted as part of the WC Transport Infrastructure Bill – published for comment]

Cape Roads Ordinance, 1976 (Ord. 19 of 1976) [being redrafted as part of the WC Transport Infrastructure Bill – published for comment]

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 Bill, 2008

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

Allocations to Vote 10 are made in the context of a significantly weakened global and domestic economic outlook. For South Africa the growth aspects are limited and in an environment of unknown duration, general uncertainty, revenue growth of government has slowed down faster and more substantially than initially anticipated. To mitigate the current and forward economic risk profile and impact on government's fiscal position the MTEF allocations to provinces have been revised to reduce the forward risk for the country. These reductions also impact on Vote 10 -Transport and Public Works. As illustrated in the table below the indicative allocations reflected in Budget 2008 compared with the final allocation for the 2009 MTEF show marginal growth in 2009/10 and negative growth in 2010/11 and 2011/12 which implies that planned services need to be down-scaled.

Financial year	2009/10	2010/11	2011/12
Rand	R'000	R'000	R'000
Final allocation	3 522 950	2 959 258	3 051 270
Less: New conditional Grants*	594 274		
Less: Original indicative baseline	2 902 153	3 105 830	3 105 830
Variance	26 523	-146 572	-54 560
% Growth	0.91	-4.72	-1.76

* EPWP incentive grant (R0.500 million) and the Public Transport Operations grant (R593.774 million)

During the Adjustments Budget 2008/09 R147 million was shifted from Vote 10 – Transport and Public Works to Vote 1 – Department of the Premier and Vote 5: Education to fund higher than expected salary increases. The final allocation for 2009/10 reflected in the table above could not include the undertaking that the initial indicative allocation for 2009/10 would be increased with an amount equal to the shift referred to. This situation complicates planning.

The table below shows the year-on-year growth using the 2008/09 main appropriation as the baseline. Again the 2009/10 final allocation has been adjusted downward for comparative purposes to compensate for the new conditional grants. The growth in 2009/10 shows that due consideration was given to assumptions for inflation and wage agreements. However, the outer years show marginal increases below inflation. This situation complicates planning in particular the delivery of infrastructure projects that run over more than one financial year.

Year on year growth using the 2008/09 main appropriation as the baseline			
	Financial year	R'000	% nominal growth
Main appropriation (baseline)	2008/09	2 610 516	
Adjusted final allocation*	2009/10	2 928 676	12.2
Revised indicative allocation	2010/11	2 959 258	1.0
Revised indicative allocation	2011/12	3 051 270	3.1

* Final allocation adjusted downwards in respect of new conditional grants: R3 522.950 million less R594.274 million.

The situation outlined above requires reprioritisation, downscaling of non-core spending items and improved efficiency whilst minimising the impact on pro-poor/frontline service delivery. These challenges are complicated by the fact that a significant part of the allocations has been earmarked or incorporate conditional grants. Earmarking means that the funds in question may not be used for any other purpose unless so approved by the Provincial Treasury. The same applies to national conditional grants, but with the approval of national authorities.

The tables below show the impact of earmarking and conditional grants on allocation discretion within the Vote. In reality the department only has discretion over 37.8 per cent of the 2009/10 Budget.

Conditional grants as a percentage of total allocation			
	2009/10 R'000	2010/11 R'000	2011/12 R'000
Total allocation	3 522 950	2 959 258	3 051 270
Infrastructure Grant to Provinces (IGP)	364 644	405 603	434 192
Devolution of Property Rate Funds Grant (DPRFG)	165 865	181 351	192 232
Expanded Public Works Programme Incentive Grant (EPWPIG)	500		
Public Transport Operations Grant (PTOG)*	594 774		
Total grants	1 125 783	586 954	626 424
%	32.0	19.8	20.5

* At the time of publication the values of the outer years were not known

Earmarked allocations as a percentage of total allocation			
	2009/10 R'000	2010/11 R'000	2011/12 R'000
Total allocation	3 522 950	2 959 258	3 051 270
Roads infrastructure	1 674 663	1 653 113	1 712 687
Public works	450 109	528 500	609 178
Total earmarked	2 124 772	2 181 613	2 321 865
%	60.31	73.72	76.10

Non-discretionary allocations as a percentage of total allocation			
	2009/10 R'000	2010/11 R'000	2011/12 R'000
Final allocation	3 522 950	2 959 258	3 051 270
Earmarking of Roads Infrastructure after subtracting IGP	1 310 019	1 247 510	1 278 495
Earmarking of Public works after subtracting DPRFG	284 244	347 149	416 946
EPWPIG*	500		
PTOG*	594 774		
Total non-discretionary	2 189 537	1 594 659	1 695 441
%	62.2	53.9	55.6

* Subtracted to make results comparable

Discretionary allocations as a percentage of total allocation			
	2009/10 R'000	2010/11 R'000	2011/12 R'000
Final allocation	3 522 950	2 959 258	3 051 270
Non-discretion	-2 189 537	-1 594 659	-1 695 441
Discretionary	1 333 413	1 364 599	1 355 829
%	37.8	46.1	44.4

Discretionary allocations as a percentage of allocation per programme			
	2009/10 %	2010/11 %	2011/12 %
Programme 1 – Administration	100	100	100
Programme 2 – Public Works	30	28	25
Programme 3 – Roads infrastructure	2	2	2
Programme 4 – Public and Freight Transport	14	100	100
Programme 5 – Traffic management	100	100	100
Programme 6 – Community Based Programme	99	100	100

The baselines for the relevant programmes over the 2009 Medium Term Expenditure Framework period have been adjusted to be in line with government's spending priorities and the Department's strategic and annual performance plans. Despite limited additional resources, the Department continues to play a key role in improving access to better quality services; supporting labour intensive services and infrastructure programmes; investing in infrastructure and services that raise the long term growth potential of the economy; and prioritising the maintenance of key infrastructure.

Programme 1: Administration

The table below compares the key areas with the regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	6.4	7.2	9.6	26.0	0	0	0.5	0	99.5	100
2010/11	6.1	6.9	2.1	-4.2	0	0	1.1	0	98.9	100
2011/12		5.1		-23.0	0	0		0	100	100

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10, as contained in Budget 2008, is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
% Year on year growth	15.0	-4.2	-23.0

Investment has been made in corporate support to enhance governance matters. To this end provisions are made to finalise the review of the finance micro-organisational structure for the Department; to begin with the review of the supply chain micro-organisational structure; to develop supply chain strategies for the Department, to develop SCM skills, evaluate the SCM system to enhance the implementation of the asset management strategy in respect of moveable assets; to further strengthen the capacity of the Monitoring and Evaluation Unit to support the roll-out of the Department's objectives, to place the internal library in the knowledge management component; to strengthen capacity in respect of legal support services and to fill the capacity gap for delivery on the 2010 FIFA World Cup event responsibilities of the Department. The sharp decline in 2011/12 reflects the cessation of the services that were required for the latter.

Programme 2: Public Works

The table below compares the key areas with regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation Discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	25.2	21.9	19.4	4.8	22.5	25.7	14.7	70.0	63	30.0
2010/11	26.3	24.9	11.8	14.7	22.2	24.6	13.8	71.8	64	28.2
2011/12		26.8		11.1		23.5		74.4		25.6

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10, as contained in Budget 2008, is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
% Year on year growth	-12.3	14.6	11.1

The whole of the Programme with the exception of the sub-programme: Programme Support has been earmarked and thus aimed at design, construction, upgrading and maintenance as well as property management functions pertaining to the Provincial Government facilities. The earmarking is intended to ensure effective and efficient maintenance, management and utilisation of government owned and leased (both in and out) property in order to preserve the asset value of the facilities.

At this point it is appropriate to note that the provisions for social infrastructure delivery be it construction, rehabilitation or maintenance are mainly vested in Votes 5 – Education and 6 - Health respectively. This programme acts as implementing agent for these votes and has made provision for that service.

Provision for the construction and maintenance of general (office) buildings is vested in Vote 10. After making provision for programme support, payment of property rates, lease commitments (property) operational maintenance (e.g. lifts), retentions, limited capital projects, condition audit of buildings and the feasibility study in respect of office accommodation, little is left for anything else. This situation is mainly the result of the R80 million in 2009/10, R84.8 million in 2010/11 and R89.888 million in 2011/12 being shifted to the Asset Financing Reserve pending a full feasibility study being conducted in liaison with relevant stakeholders, inclusive of the National and Provincial Treasuries in respect of the 2020 Provincial Government CBD Office Accommodation Redevelopment Plan. However, through a process of reprioritisation and trade-offs, funds initially allocated to Programme Support have been freed up to provide for some basic maintenance of the general building stock, namely R17.436 million in 2009/10, R18.142 million in 2010/11 and R18.142 million in 2011/12. This approach will not constrain the capacity to deliver on projects in respect of which the allocations are vested in the budgets of client departments. Under these circumstances maintenance backlogs will continue to grow and client department demands for refurbishment and adaptation of office space will only be met to a limited degree.

The Devolution of Property Rates Fund Grant needs to be closely monitored to measure whether it meets actual expenditure payable.

Programme 3: Roads infrastructure

The table below compares the key areas with the regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation Discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	53.0	58.1	11.4	23.4	22.8	21.4	96.4	98.3	3.6	1.7
2010/11	52.5	55.9	6.1	-2.8	23.2	24.5	96.3	98.3	3.7	1.7
2011/12		55.9		3.1		25.4		98.2		1.8

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10 as contained in Budget 2008 is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
% Year on year growth	10.8	-2.8	3.1

Clearly the significant increase is effected at the expense of other programmes. The whole of the programme with the exception of the sub-programme: Programme Support has been earmarked and thus intended for the planning, design, construction and maintenance of roads. The provincial roads infrastructure network remains a key component and driver of the economic growth. Key social and employment generating programmes that meet the broader social and developmental objectives of government are not affected.

Of the total provision, 55.88 per cent is spent on construction and 33.68 per cent on maintenance of road network.

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

	R'000	%
Routine maintenance	391 997	70
Regravelling	77 264	14
Reseal	76 000	14
Bridge maintenance	100	0
Regravelling and reseal of proclaimed municipal road (transfer)	12 704	2
	558 065	100

Programme 4: Public and Freight Transport

The table below compares the key areas with the regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation Discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	6.6	3.3	-4.1	-51.6		86.1	0	0	100	14
2010/11	6.7	3.1	9.5	-5.3		0	0	0	100	100
2011/12		2.8		-6.1		0	0	0	100	100

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10 as contained in Budget 2008 is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
% Year on year growth	-49.5	-5.3	-6.1

Given the level of earmarking of Programmes 2 and 3, the conservative provision for Programme 5, the gearing-up of EPWP in Programme 6, and maintaining the support in Programme 1 – Administration, Programme 4 – Public Transport absorbs the lion's share of the allocation adjustments. The allocations are underpinned by processes of fostering good relations with key stakeholders, better cooperation, good governance, but also to obtain value for money and better service delivery. To this end:

Ensuring fully integrated transport plans between the spheres of government.

Sharing the products of work already completed with municipalities

Sharing resources including contracted expertise with municipalities.

Identifying work currently underway within each sphere of government with the intention to elevate and resolve possible duplication.

A new conditional grant has been introduced, namely the Public Transport Operations Grant, the purpose of which is to provide supplementary funding to public transport services provided by Provinces. For 2009/10 the grant amounts to R593.774 million for the payment of bus subsidies. This allocation has to be closely monitored to ensure that it covers subsidy commitments. Previously the funds were made available on an agency basis. The voting of the conditional grant will strengthen accountability, demand improved monitoring and control and require a review of the contracting arrangements.

Programme 5: Traffic Management

The table below compares the key areas with the regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation Discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	7.6	7.6	3	3.5	0	0	0	0	100	100
2010/11	7.1	7.5	4	0.4	0	0	0	0	100	100
2011/12		7.5		3.6	0	0	0	0	100	100

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10 as contained in Budget 2008 is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
Percentage Year-on-year growth	0.5	0.4	3.6

This programme remains fairly stable as the majority of the funds allocated to this programme are intended for agency service fees payable to municipalities for the collection of motor vehicle licence fees. Processes are aimed at reducing the costs of the agency service fees are underway. Given the weakened economic outlook the vehicle population needs to be closely monitored to determine the effect on the collection of motor vehicle licence fees as well as the agency service fees payable.

Programme 6: Community Based Programme

The table below compares the key areas with regard to resource allocation between Budget 2008 and Budget 2009.

Financial year	Allocation as % of vote		% Year on year growth		% Conditional grants		% Earmarking		% Allocation Discretion	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
2009/10	1.3	1.8	1.8	48.7	0	.9	0	0	100	99.1
2010/11	1.2	1.7	1.8	-4.8	0	0	0	0	100	100
2011/12		1.8		5.1	0	0	0	0	100	100

The percentage year-on-year growth reflected above for Budget 2009 uses the main appropriation for 2008/09 as baseline. When the indicative allocation for 2009/10 as contained in Budget 2008 is used as baseline the outcome is as follows:

Financial year	2009/10	2010/11	2011/12
% Year on year growth	46.1	-4.8	5.1

A new national conditional grant has also been introduced, namely the Expanded Public Works Programme Incentive Grant and is aimed at providing incentives to increase labour intensive employment through programmes that maximise job creation and skills development as encapsulated in the EPWP guidelines.

The sharp increase in the programme is primarily to provide for an adequate organisational structure that will ensure the fulfillment of the requirements of the Expanded Public Works Programme and to achieve the targets set in the new EPWP Phase 2 framework that is envisaged to be introduced from April 2009. The provisions provide for the advocacy and implementation of the new 5 year EPWP strategy and targets.

Conclusion

In conclusion, the 2009/10 allocations will be committed towards the following objectives with the primary aim of improving the lives of the inhabitants of the Province.

- Strengthening governance and intergovernmental relations.

- Developing skills of people internal and external to the department mainly in the built environment fields.

- Improving the built environment, that is constructing, rehabilitating and maintaining of social and economic infrastructure to enhance service delivery, connectivity, safety and preservation of the immovable asset stock.

- Investing in the youth, woman and the poor through the up-scaling of the Expanded Public Works Programme.

- Improving public transport, inclusive of implementing the 2010 FIFA World Cup integrated host city and provincial transport plan for the event.

2. Review 2008/09

Administration

The implementation of the Enterprise Content Management System continued. This system is effectively utilised throughout the Department to improve efficiency.

The Masakh'iSizwe programme for scarce skills in the engineering and built environment fields was intensified with the allocation of approximately 296 bursaries for full-time study and improved monitoring and support to these students. Workplace integrated learning was consolidated while the further enhancement of the Bursary Collaboration Venture with industry partnership has been well established.

The Branch: Strategy, Planning and Co-ordination was formed with limited capacity in Strategic and Integrated Planning, Co-ordination, and Monitoring and Evaluation. However, the Communication Unit was fully capacitated.

In relation to Strategic and Integrated Planning, the following was focussed on:

2008 Review of the Provincial Land Transport Framework (PLTF), with a public participation process to follow.

Review of the 30 municipal Integrated Transport Plans (ITPs) began after a delay in the finalisation of the category of plan to be developed, as well as the level of resources to be provided.

A framework to guide development of Transport Precincts was completed and launched.

The roll-out of public transport interventions in George parallel to the infrastructure upgrades were substantially advanced.

An implementation plan for the Freight Logistics Strategy was developed.

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

Improving the quality of financial management was continued and in this regard the following was achieved:

The development of a micro-structure for financial management in the department began.

Through the implementation of the Financial Management Improvement Plan the areas where a qualified audit opinion was expressed were reduced from six to one. The latter represents Receivables for departmental revenue: outstanding property rentals.

Taking account of the country-wide implementation of the Government Immoveable Asset Management Act, 2007 (Act 19 of 2007) to improve management of immoveable assets in the provincial sphere of government, the interdependence between the Department of Land Affairs, Department of Public Works and the Department, the vesting of immovable assets is a recognised challenge in ensuring that immovable asset registers are complete in the correct sphere of government. Consequently the Department was conditionally exempted from disclosing immoveable assets in the annual financial statements.

Seven "standing operating procedures" were drafted, consulted and is expected to be issue before financial year-end.

An intangible asset register was compiled and maintained.

A draft report for the future treatment of the Roads Capital Account from an institutional perspective was received for further consideration.

The Standard Chart of Accounts Toning Project was implemented in accordance with National Treasury's directives.

In order to transform the loss control system from a reactive transactional approach to a proactive/preventative approach, the development of a loss-control strategy and policy begun.

The Enterprise Risk Management Policy and Strategy, based on the Western Cape Government's Enterprise Risk Management Framework (December 2007), as well as a reviewed terms of reference for the Fraud and Risk Management Committee was adopted by the latter.

The first draft of the reviewed Fraud Prevention Strategy, Policy and Implementation Plan was compiled.

An enterprise content management project was launched and implemented with the objective of filing financial governance documents electronically for easy access by officials in the Department – refinement is underway. Likewise, the in-year monitoring reporting database for revenue and expenditure was incorporated into the enterprise content management system for shared access by stakeholders. However, the latter initiative requires further technical work.

In the supply chain management arena the following core issues were completed: Bid Adjudication training in order to elevate the skills level of the Bid Committees as far as adjudication is concerned, CIDB training (subsequent to the roll-out and implementation of the Register for Contracts and Contractors); a workshop was held focusing on compliance matters involving the implementation of the CIDB Act and regulation, and finally, Contractor Development Programmes training in conjunction with EPWP and the CIDB Contractor Contact Centre.

The development of a database aimed at the managing of information for training in the field of Supply Chain Management was initiated. Also, a competency assessment tool in respect of the competencies required for supply chain officials at the different levels of involvement in the chain was developed. The roll-out of this tool commenced. This will be an ongoing process as it identifies gaps in the skills sets of the supply chain officials that require continuous improvement and will serve as an indicator of the specific competency that needs to be addressed.

In respect of movable asset management, service providers were engaged to sanitise the Logistics Management System (LOGIS), draft practice notes and policies, and assist in ensuring that the Department has a credible and verified movable asset register. This is a three year process, but the cleansing of the system was addressed as a priority in the year under review.

The policy for governing of data cards for employees was adopted and implemented.

The following training courses were facilitated and arranged and delegates of the Department attended:

Course	Number of Delegates
Programme in Public Procurement and Supply Management	53
Advance Programme in Public Procurement and Supply Management	7
Basic Asset Management	20
Project management	90
Contract Management	100
Strategic Sourcing	60
Report Writing Skills Course	6
TOTAL	336

Public Works

The delivery of infrastructure was accelerated and yielded the following results:

The following construction activities were completed: 2 forensic laboratories in Hermanus and George; 3 anti-retroviral clinics namely Gugulethu, Crossroads and Kraaifontein; Examination Centre in Alexander; a world class Conference Centre for the Department of the Premier; Worcester Hospital; schools in Khayelitsha (Kuyasa) and Philippi (Samora) and Khayamandi Secondary School in Stellenbosch.

The construction of the Philippi Stadium, Khayelitsha and Mitchells Plain District Hospitals, and eight new schools commenced. The latter are:-

- Table View Primary School, in Table View
- Nomzamo Primary School, in Strand
- Avian Park Primary School, in Worcester
- Wallacedean Secondary School, in Wallacedean
- Gansbaai Secondary School, in Gansbaai
- Tafelberg LSEN School, in Bothasig
- Zwelihle Primary School, in Hermanus
- Bongolethu Primary School, in Philippi

The planning of 18 new schools as well as Alexandra Hospital Phase 2 was completed.

Maintenance and refurbishment of provincial government buildings and infrastructure continued.

The disposal of redundant assets was accelerated. Fourteen properties valued at about R191 million in total from which an estimated yield of R51 million is anticipated is in different stages of the disposal process, such as award, ratification of award, approval and advertisement.

There was a renewed drive to collect lease amounts receivable, including arrears.

The development proposals commenced or were completed for sustainable integrated human settlements of the following properties: Paarl Roads Nursery, De Novo in Stellenbosch, Porter Estate in Constantia, Oude Molen in Maitland, Conradie, Plumstead and Southfield.

The business case for a Public Works Government Component and for the implementation of the "user pays" principle was compiled.

The 2020 Provincial Government CBD Office Accommodation Plan, the five year infrastructure plan and a BEE Policy for leasing and rentals were developed and are in consultation stage.

With regard to the Office Accommodation Plan a feasibility study to be undertaken in liaison with relevant stakeholders, inclusive of the National and Provincial Treasuries, was initiated.

The function for the payment of property rates to municipalities in respect of provincial government property that was shifted from the Department of Public Works was implemented.

Roads infrastructure

Planning

The Western Cape Transport Bill was published for public comment and closed on 7 November 2008. A final version of the bill is being collated and drafted.

A Pilot HDM4 project (highway development tool) was initiated.

Reviews of 30 Integrated Development Plans (Integrated Transport Plans) were completed.

Design

An increased number of designs had to be catered for due to 13 smaller flood damage repair contracts that had to be addressed urgently.

Maintenance

Initially funds had to be redirected (in the short term) to address continual flood damage throughout the Province. A national conditional grant was received to do flood damage repairs. This necessitated a gearing up of own resources or outsourcing of work to enable normal maintenance as well as the flood damage repairs.

A study to determine strategic road building and re-gravelling material needs, commenced.

Only two regravelling projects and two reseal projects were advertised due to priorities being shifted onto the flood damage repairs and the reprioritisation of certain projects due to 2010 FIFA World Cup.

Construction

The following large projects were completed:

- The improvement of Lynedoch Intersection near Spier

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

- Safety improvements on TR33/01: Mossel Bay

- Upgrading to surface standard on the Gansbaai to Bredasdorp Road (Phase 1)

- Upgrading to surface standard of Marcuskraal Road

- N2 Westbound

The escalating construction costs have constrained delivery output.

The following projects have commenced:

- N2 priority lane outbound and upgrading of the airport interchange

- Koeberg Interchange upgrade

- Table Bay Boulevard

- Knysna Lagoon Road (N2)

- The upgrading of Trunk Road 2 (current N2) from Somerset West to Sir Lowry's Pass

- The City of Cape Town was subsidised with a further R10.5 million for the upgrading of Hospital Bend on the N2

- A further R13 million was contributed towards the Granger Bay Boulevard project.

Expanded Public Works Programme (EPWP)

Following on the transfer of capital projects from Programme 6 to Programme 3, 13 EPWP community projects were advertised during the year. These projects, in general, are more expensive than originally estimated as a result of the current cost pressures in the industry.

In support of the up-scaling of the EPWP programme the capital construction programme was adjusted to concentrate on labour intensive projects in line with EPWP principles. In this regard the following road upgrade projects commenced: Gansbaai Phase 2; Algeria; Calitzdorp; Merweville and Stilbaai.

Public Private Partnership (Chapman's Peak Drive)

An Appeals Decision by the national Minister of Environmental Affairs and Tourism that incorporated a revised Record of Decision was published in June 2008. The preliminary design of the proposed new toll plazas has since been completed. The commercial risk, however, will only be transferred to the concessionaire on completion of the construction of the toll plazas.

Public and Freight Transport

The implementation of the Public Transport Improved Programme continued and accelerated further. Emphasis was placed on the following strategic elements:

The roll-out of the restructuring of public transport within the province:

Co-ordination and integration of the road based modes through existing public transport stakeholder structures;

Preliminary engagements got underway as a build-up to negotiations for the implementation of gross value performance based operator contracts. Joint Committees were formed between the Department and the Public Transport road based structures and have been actively engaging 2010 FIFA World Cup matters and restructuring of public transport with the Western Cape.

The preliminary concept design of the Integrated Fare Management (IFM) and Intelligent Transport System (ITS), satellite office in George, is underway so as to integrate with the Provincial back office. Functional testing was completed and operational testing is underway.

The design of the ITS and IFM back office in the new Shared Service Centre building in Vanguard Drive was completed.

Promotion of safety and security on all modes of public transport:

There has been a significant reduction in the number of private vehicles using dedicated BMT lanes. Over 15 100 fines were issued on the BMT lanes in the City of Cape Town.

The conclusion of the Memoranda of Understanding (MOU) with a detailed Service Level Agreement was signed with the Department of Community Safety.

Public Transport inspectors have been recruited, trained and deployed in the greater Cape Town area and Southern Cape in partnership with the Department of Community Safety.

Empowerment of public transport operators and users through training and effective communication:

A terms of reference was developed for community based public transport engagement forums to market public transport as a means of choice for commuters. These engagement platforms create an opportunity for everyone to give input to developments surrounding public transport as well as provide a feedback mechanism to voice uncertainties and make known deviations from norms. Bicycles, provided by the Department of Transport have also been distributed to needy farm school learners in addition to those provided by the Department.

A business entity model was developed for public transport operators in the George area to enable them to contract with the Department for the provision of public transport service. Processes regarding the establishment of business entities in the City of Cape Town have started in order to give effect to the restructured public transport services within the metropole. A joint consultative committee was established between the Department and the Minibus Taxi Industry to engage around departmental plans in respect of the 2010 FIFA World Cup event and restructuring of public transport within the Western Cape.

The established Co-operative within the Metered Taxi Industry has been initially funded in terms of start-up costs by Department of Trade and Industry (DTI), Khula and the Department. The Department also assisted the Metered Taxi Industry in initiating a process to recapitalise the old and outdated fleet.

The following training interventions in the road-based public transport industry were conducted:

CONTENT	NO OF TRAINEES
1. First Aid	443
2. Foster & Maintain Customer Care	579
3. Tourist Enterprise Programme (Legalities & Compliance)	222
4. Office Management	25
5. Tourguide Course	49
6. SA Host	300

Increased focus on infrastructure development planning and maintenance related to public transport:

Funding was provided to the City of Cape Town to support development of public transport infrastructure required for 2010 FIFA World Cup. Support was also extended to other municipalities.

The construction of the Public Transport Shared Service Centre in Athlone continued. It is anticipated that this facility will be ready for occupation in the first quarter of 2009/10 financial year.

Traffic Management

In order to improve service delivery at Driving Licence Testing Centres (DLTC's) the Department successfully piloted the national Best Practice Model (BPM), which entailed, *inter alia*, process and infrastructure improvements, including the use of available technology in the form of the electronic licence booking system (eLBS), which forms part of the National Traffic Information System (eNaTIS)) at the Lingeletu West (Khayelitsha) and Knysna DLTC's. These process improvements reduced waiting periods for learner's and driving licence appointments. The Department successfully rolled-out the eLBS at all DLTC's in the Western Cape.

The Department embarked on a process of developing Service Level Agreements (SLA's) with all its agents, specifically for the following functions, performed on behalf of the Department: Registration and licensing of motor vehicles; driver fitness, and vehicle fitness.

Preliminary workshops were held with all municipalities in the Province and working groups were established to determine the norms and standards (minimum requirements) to be incorporated into the SLA's. The outcomes of the BPM pilot studies will also be incorporated into this process of compiling SLA's.

The Department in partnership with the Special Investigating Unit (SIU) audited activities at DLTC's and Motor Vehicle Testing Stations (VTS's) in the Province in order to identify and address any cases of fraud, corruption and administrative irregularities.

Community Based Programmes

The 2008/09 year marked the final year of the first 5 year cycle of the EPWP programme. The provincial massification target of 170 000 work opportunities over 5 years was achieved and the Province created a total of 172 000 work opportunities by 31 December 2008.

The organisational structure was elevated to a senior management level 14. All senior management positions are filled. In conjunction with the Department of the Premier Office of the Premier, the EPWP Strategic Directive was developed and approved which lead to the development a micro organisational structure, of which implementation is underway.

The following focus areas were addressed:

The National Youth Service (NYS) Programme provided job opportunities to 466, from an intake of 516, youth in the Province in scarce skills trades in the building industry.

The NYS programme undertook a second intake of 300 youth in the Province in scarce skills trades in the building industry.

A total of 50 emerging contractors between CIDB grades 2 PE (Potential Emerging) and 7 were entered into the Siyenyuka Contractor Incubator Programme (SCIP) with the aim to assist contractors to progress to higher levels on the CIDB register for contractors.

A research study was concluded on exit strategies surveying the exit conditions of 1000 EPWP beneficiaries.

Social Transformation Projects were initiated in Manenberg and Philippi creating more than 200 job opportunities.

120 000 unemployed individuals were registered on the Umsebenzi Opportunities Portal (www.umsebenzi.gov.za) and the provincial EPWP help desk was reconfigured to respond to public queries on the portal. A back office to manage portal operations and one Community Information Hub were established.

2 000 work opportunities were advertised via the portal and 50 recruiters were registered

The Learnership 1000 programme has 613 out of a target of 750 learners in skills categories who have completed the programme. The categories including the following: Carpentry, Plumbing, Local Economic Development, Toolmakers, Small Business Advisors, Child and youth care, Live Events, Painters, Professional Driving, Arts and Culture, Craft Management, Masonry, Construction Roadworks, Community House Builders and Ancillary Health Care.

240 emerging entrepreneurs were entered into the New Venture Creation (NVC) programme as part of Learnership 1000.

The Solomon Mahlangu Development Complex (SOMDEC) business plan was approved and implementation was initiated. The SOMDEC brand was developed and an on site office was established.

25 Infrastructure projects were subjected to Empowerment Impact Assessment for the purposes of enhancing BBBEE and local participation.

The Women-in-Construction (WIC) programme continued to gain momentum through the establishment of District WIC Forums and the Construction Women of the Year awards ceremony.

3. Outlook 2009/10

Administration

In relation to Strategic and Integrated Planning, the following areas will be focused on:

The review of the Provincial Land Transport Framework will be completed through a public participation process, while the 30 municipal Integrated Transport Plans are to be approved by the end of September 2009.

Roll-out of the municipal capacity building programme in connection with transport planning will begin in partnership with the Department of Transport.

Roll-out of the freight logistics implementation action plan will be monitored.

The Monitoring and Evaluation component will be capacitated incrementally. A Monitoring and Evaluation Committee will be established and a Monitoring and Evaluation Strategy developed. A database to monitor the Annual Performance Plan and other deliverables online will be investigated and pursued should it be found a viable option.

Co-ordination of the roll-out of the Provincial Transport Operations Plan for the 2010 FIFA World Cup will continue.

Contributions to the Masakh'iSizwe Bursary Programme will be sourced from Collaboration Venture partners.

The offering of a knowledge management service will be strengthened through Information Communication Technology (ICT) to support organisational priorities and further mobilise utilisation of a knowledge repository.

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

The continued improvement of financial 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 based on the 2007/08 audit outcomes.

Transformation of the Roads Capital Account within the Provincial Capital Fund in accordance with an implementation plan and possible concomitant legislative changes.

Review the February 2007 strategic risk assessment as well as the operational (inherent and residual) risk assessment conducted in 2004 for the whole Department.

The finalising of the review Fraud Prevention Strategy, Policy and Plan and begin with the implementation thereof.
Finalisation of the micro-organisational structure for financial management (excluding supply chain management) in the department.
Begin with the development of a micro organisational structure for supply chain management for the department.
The enhancement of the supply chain management system to strengthen compliance and performance and support to accelerated service delivery.

Public Works

Provincial Public Works will continue with its responsibilities and mandate of being the implementing agent of all provincial government built sector infrastructure, the custodian of the provincial government property portfolio and the regulator of the built and property sector of the Province.

In carrying out its responsibility of an implementing agent for built sector infrastructure, the construction and maintenance of the following key social infrastructure and general buildings will be done:

With regard to General Buildings, planning, designs, maintenance, construction and upgrading of provincial government built sector infrastructure will continue, but the undermentioned will receiving special attention:

The finalisation of the feasibility study in relation to the proposed 2020 Provincial Government CBD Office Accommodation Redevelopment Plan inclusive of financing proposals.

Finalisation of the Regional Office Accommodation Plan and related feasibility studies that will determine the viability of the consolidation of Provincial Government Services at regional level in single precincts.

Readiness to upgrade 4 Dorp Street façade and addition of 6000 m² office space to address accommodation needs, taking account of the outcome of the feasibility study with regard to the 2020 Provincial Government CBD Office Accommodation Redevelopment Plan and concomitant financing proposals.

Completion of construction of the Shared Service Centre in Athlone.

Completion of the Alexander office precinct, namely the revitalisation of ward 80 to meet office accommodation needs.

With regard to Education infrastructure the maintaining and upgrading of the existing infrastructure will continue. The construction of eight schools will be completed. The construction of 11 schools will either commence or continue. The schools are intended to accommodate 21 600 learners by 2011.

Schools to be completed:

Table View Primary School, in Table View
Avian Park Primary School, in Worcester,
Nomzamo Pprimary School, in Strand
Wallacedene Secondary School, in Wallacedene
Gansbaai secondary school, in Gansbaai
Tafelberg LSEN School, in Bothasig
Zwelihle primary School, in Hermanus
Bongolethu primary School, in Phillippi

Continue and commence:

Brackenfell Secondary School, in Brackenfell
Grabouw Secondary School, in Grabouw
Blue Downs Primary School, in Kuilsriver
Fisantekraal Secondary School, in Durbanville
North Pine Secondary School, in Kraaifontein
Delft N2 Gateway Secondary School, in Delft South
Delft N2 Gateway Secondary School 2, in Delft South
Delft N2 Gateway Primary School, in Delft South

Delft N2 Gateway Primary School 2, in Delft South

Boys Town Secondary School, in Crossroads

Cloetesville Primary School, in Stellenbosch

With regard to Health infrastructure planning, design, maintenance, construction and upgrading of all infrastructure will continue. The construction of 10 flagship health facilities in predominantly historically disadvantaged communities will be completed or commence. The projects are:

Paarl Hospital

Worcester Hospital phase 4

Khayelitsha Hospital

Mitchells Plain Hospital

George Hospital Phase 3

Vredenburg Hospital: Staff accommodation, archive, gas bank and ring road

Vredenburg Hospital: Replacement hospital

Somerset Hospital Enabling Work for 2010 FIFA World Cup

Community Health Centre in Mitchell's Plain

Commence with the upgrading of all TB hospitals on a continuous basis

Provincial Public Works, in its capacity as custodian of the provincial government property portfolio, will continue to manage the provincial property in an efficient and adequate manner as required in terms of the legislative framework which includes: GIAMA, the Western Cape Land Administration Act and Provincial White Paper on the Management of Provincial Property.

Redundant properties will be disposed of to the best socio-economic advantage of the Province subject to appropriate approval. In this regard it is the intention to relinquishing 10 properties of strategic significance as a contribution to the implementation of integrated and sustainable human settlements for the purposes of spatial integration in co-operation with the Provincial and National Departments of Housing. These properties are:

Plumstead & Southfield - Mixed housing integrated human settlement - Purely residential - 200 homes

Conradie - Mixed housing, commercial and retail

Oude Molen in Maitland - Green 400 residential village and property academy.

Porter Estate in Constantia - Agro, eco-tourism and land restitution residential village

De Novo in Stellenbosch - Residential & youth village - Solomon Mahlangu [EPWP driven] for MK Veterans

Paarl Roads Nursery - Agro village

Mowbray for residential purpose gap housing for spatial integration

Phillippi bus driver's village site for 2010 and later transfer for gap housing

Driftsand for a substantial integrated sustainable human settlement

Wilderness Heights low cost and affordable housing

In addition, subject to appropriate approval, it is intended to dispose of 10 immovable assets (properties), the proceeds of which will be employed to finance infrastructure.

The management of the leases portfolio will be strengthened to ensure that:

The lease register is maintained and lease agreements are appropriately concluded.

All the records are complete.

All tenants who fail to comply are evicted, starting with commercial tenants.

Bad debt is written off in the prescribed manner.

All leasing in property have BBBEE representation.

The property incubator programme is implemented.

Revenue collection is intensifying and maximised by:

- Collecting all rentals including about 70 per cent of arrear rental.
- Leasing out parking areas after official hours.
- Leasing out ground floor space in the CBD for commercial purposes.
- Leasing out space for non-offensive billboards on government property.
- Leasing out vacant erven.

Provincial Public Works, in its capacity as the regulator of the built and property sector in the Province, intends to finalise policies that will enable it to govern and regulate the construction and the property sector in the Provincial Government adequately to the satisfaction of all its clients. In this context the following will be finalised or commence:

- The establishment of a government component for Provincial Public Works.
- The approval of a business case for the implementation of the “user pays” principle.
- The further implementation of GIAMA, in particular the responsibilities of the custodian.

Job creation and job retention will be intensified through the delivery programme to an increased level through conventional contracts and EPWP initiatives, as well as intensified BBBEE initiatives and social investment in benefiting enterprises as a condition of contract.

Roads Infrastructure

Road Planning

The development of key Access Management Plans for proclaimed routes will be established.

A detailed network analysis project, including the application of HDM4 software and Local Street Network Systems, will commence.

A focussed Engineer-in-Training initiative is planned for the next five years.

Ten graduates which will be supervised by an already appointed mentor.

The devolution of roads to municipalities project, including the roads classification project will proceed.

A greater research thrust will be encouraged to provide a benchmark for practice across planning interventions.

Design

Detailed designs for implementing the planned capital project implementation plan over the MTEF period will proceed.

Designing of various flood damage projects will be expedited.

Maintenance

It is expected that the shortage of engineering and technical skills and capacity levels will continue to adversely influence the ability to perform.

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

The maintenance effort will consist of routine maintenance (current expenditure), periodic maintenance (capital expenditure), as well as extensive flood damage repair and the roll-out of EPWP labour intensive projects with an increasing trend towards routine maintenance.

Construction

The following large projects will continue or commence in 2009/10:

- Upgrade to surfaced standard of the road from the N7 to Algeria (DR1487)
- Upgrading of Pakhuis Pass gravel road
- Relocation of services on the M5 (Black River Parkway)
- Rehabilitation of Main Road 172 through Pniel
- Rehabilitation of Moorreesburg to Riebeeck West
- Upgrading to a surfaced standard of the Gansbaai/Elim Road
- Street lighting on the N1 between Koeberg and Bellville

Projects improving the mobility of spectators during the 2010 FIFA World Cup event, accessing the Cape Town airport and assessing the Green Point Stadium (designated FIFA routes and emergency routes) include the following:

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, will be completed.

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

Upgrading and rehabilitation of Table Bay Boulevard will directly influence stadium-bound traffic.

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

The upgrading of the N2 west of Knysna will alleviate congestion and contribute to accessibility for the tourism spinoff in the Southern Cape area.

The unusually sharp escalation in construction costs have constrained the output of the Branch over the last three years, e.g. steel prices nearly doubling in the last financial year and fluctuating fuel prices and the exchange rate have contributed to greater uncertainty in the market place and hence higher prices. It is expected that this trend will continue, given the current boom in the construction industry which is driven by the government's committed spend towards infrastructure.

EPWP

Up-scaling of EPWP will be achieved by incorporating its objectives into the normal capital programme.

Public Private Partnership

Proper functioning of the Public Private Partnership (PPP) on Chapman's Peak Drive is possible after the approval for the construction of the permanent toll plazas has been received from Department of Environmental Affairs and Tourism. The commercial risk will revert to the concessionaire after the toll plazas have been constructed.

Public and Freight Transport

Empowerment and institutional management

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

Continue the roll-out of skills development programmes to all road based public transport practitioners, especially the training of drivers in the roll-out area of George.

Strengthen the engagement processes to ensure integration by all public transport mode operators into various business entities that would suit the identified roll-out areas. This would smooth the negotiation of public transport services contracts.

Continue the roll-out of the Shova Kalula (bicycle) project and conduct an impact assessment analysis on the effect the bicycle has upon the learner/school/parents and community.

Facilitate business linkages for the metered taxi co-operative to ensure sustainability, inclusive of the provision of a call and dispatch centre.

Safety and compliance management

The Memoranda of Understanding (MOU) with the Department of Community Safety will be converted into the Service Level Agreement (SLA) to improve safety and compliance.

Continued mediation of disputes within the road-based public transport operators through the Dispute Resolution Unit.

Promotion of Intelligent Transport System (ITS) towards the improving safety of commuters.

Investigation of methods to achieve operator code of practice in an attempt to create a balance between operator self regulation (voluntary compliance) and statutory compliance.

The engagement process with the Mini-Bus Taxi Associations will continue to enable compliance with legislation.

Regulation and control

Outstanding applications for operating licences will be finalised in order to ensure that the operators participate in public transport services contracts.

Integrated transport management

With regard to operator contracts management the following documentations is expected to be approved by the Department of Transport:

- The detailed business case which outline the additional subsidy requirement
- Detailed design for public transport subsidised services
- Draft vehicle specifications

Within the provincial arena:

- A detailed fare management policy is expected to be approved.
- The performance based operator contract as well as the Service Level Management Framework will be finalised.
- Further analysis/study will be conducted on the movable/immovable assets.

The integrated Fare Management (IFM) and Intelligent Transport System (ITS) operational control office in George will be established and supported by the Provincial Operational Control Centre at the Shared Service Centre. The competencies of the provincial operational control centre is, *inter alia*, to:

- plan and monitor public transport scheduled services in the Province;
- utilise the smart card as a means of payment so as to integrate the different modes of public transport;
- detect any public transport incidents in the system and report those to the law enforcement agencies, and
- allow commuters to plan their daily trips properly on the basis of accurate information.

Traffic Management

To improve service delivery at Registering Authorities (RAs), Driving Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs), the Department will conclude SLAs with all its agents. This process will include a review of the agency service fee structure.

In terms of new requirements the SLA will also determine that all eNaTIS users must undergo accredited training. Therefore, the Department will embark on a full assessment programme of all current eNaTIS users, as well as a specific training strategy to address all training gaps in the various functional areas.

The Department envisages to pilot the new eNaTIS Computerised Learner's Licence Test (CLLT) at selected DLTCs in the Western Cape. After the successful pilot of the CLLT, it will be rolled-out at all DLTCs in the Province.

An investigation will be launched into possible solutions to address cross-border registration and licensing of Western Cape motor vehicles (motor vehicles which should be registered and licenced in the Western Cape, but is registered and licenced in other provinces in the country). A preliminary study has been completed by the Provincial Treasury in this regard and the Department will incorporate the recommendations contained in this report into the proposed investigation.

It is the intention to conduct a comprehensive operational improvement and organisation investigation at the Provincial Licence Inspectorate, responsible for the management of outstanding licence fees.

A process will be embarked upon to improve the procedures relating to the application and issuing of abnormal load permits.

Planning will continue for the eventual construction of a tenth weighbridge station on the road network.

Community Based Programmes

The implementation of the Provincial Strategic Directive will be continued to ensure that the process to filling of posts under the micro organisational structure is concluded.

The Expanded Public Works Programme will be entering its second 5 year cycle with new targets and strategies.

Focus areas will include:

- Advocacy and implementation of the new 5 year EPWP national strategy and targets.

- Training to ensure public bodies understand the new strategy.

- Implementation of secretariat functions as per EPWP strategic directive.

- Implementation of the SOMDEC business plan, which includes the implementation of two short term projects, namely the establishment of a Gallery and renovating existing cemetery into a memorial site.

- Co-ordination of provincial participation in the Social Transformation Programme (STP) steering committee and implementation of the Philippi Social Transformation Programme project.

- The recruitment and registration of an additional 50 emerging contractors into the Siyenyuka Contractor Incubator Programme (SCIP).

- Positioning the Umsebenzi Opportunities Portal (www.umsebenzi.gov.za) as the preferred recruitment tool for employers in the Western Cape and initiating the national roll out of the portal through the EPWP programme.

- Completion of the cost comparison study (EPWP Labour based Methods vs. Conventional implementation methods).

- Learners from the first intake of the National Youth Service (NYS) programme will be exiting from the programme into the world of work or further learning opportunities.

- New Venture Creation learners will commence business start-ups.

- Formulation and implementation of exit strategy models for EPWP programmes, as well as establishing and maintaining a beneficiary exit tracking system.

- Continued popularisation of Women in Construction through empowerment programmes.

- Provision of accredited skills to individuals in the Western Cape through the Learnership 1000 programme.

A renewed focus will be placed on the initiation of innovative programmes and research aimed at drawing larger numbers of the unemployed into work opportunities.

The Empowerment Impact Assessment Programme will be mainstreamed into line function branches and the programme's monitoring and evaluation function will be strengthened.

Access to the Umsebenzi Opportunities Portal will be enhanced through continued roll out to the community information hubs in conjunction with private sector support under the theme "bridging the digital divide".

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 appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
Treasury funding											
Equitable share	422 019	526 610	753 156	1 028 203	1 036 328	790 902	1 187 004	50.08	1 284 590	1 503 730	
Conditional grants	91 538	189 446	296 630	446 129	864 829	864 829	1 123 783	29.94	586 954	626 424	
Financing	381 075	640 620	338 317	300 000	300 000	300 000	310 000	3.33	192 000		
Asset Finance Reserve		545 083	283 082	300 000	300 000	300 000	310 000	3.33	192 000		
Provincial Revenue Fund		95 537	55 235								
Own receipts (Provincial Treasury)			1 360								
Total Treasury funding	894 632	1 356 676	1 389 463	1 774 332	2 201 157	1 955 731	2 620 787	34.01	2 063 544	2 130 154	
Departmental receipts											
Tax receipts	758 594	797 291	794 175	799 389	799 389	799 389	823 371	3.00	848 072	873 514	
Sales of goods and services other than capital assets	45 033	49 226	52 539	36 795	76 795	80 493	44 142	(45.16)	47 642	47 602	
Transfers received		4 179									
Interest, dividends and rent on land	24	19	7			9					
Sales of capital assets	30 441	19 723	56 356		2 820	4 025	34 650	(100.00)			
Financial transactions in assets and liabilities	44 527	26 917	51 937			114					
Total departmental receipts	878 619	897 355	955 014	836 184	879 004	884 030	902 163	2.05	895 714	921 116	
Total receipts	1 773 251	2 254 031	2 344 477	2 610 516	3 080 161	2 839 761	3 522 950	24.06	2 959 258	3 051 270	

Summary of receipts

Total receipts increase by R913 million or 34 per cent from R2.610 billion in 2008/09 to R3.523 billion in 2009/10.

Treasury funding:

The national conditional grants comprise 32 per cent of total receipts and include the following: Infrastructure Grant to Provinces, the Devolution of Property Rate Funds to Provinces, Expanded Public Works Programme Incentive Grant and Public Transport Operations Grant.

Equitable share comprises 34 per cent of total receipts and increases by R158.801 million or 15 per cent from R1 028.203 million in 2008/09 to R1 187.004 million in 2009/10. The equitable share portion includes treasury earmarked funding to the amount of R2 124.772 million.

The Asset Finance Reserve comprises 9 per cent of total receipts and is used to fund infrastructure related expenditure, in particular roads infrastructure.

Departmental receipts:

Tax receipts:

Motor vehicle licences revenue continues to dominate provincial own receipts.

Between 1998/99 to 2001/02 the Western Cape increased motor vehicle licence fees (MVLFF) in excess of 25 per cent, the purpose of which was to address backlogs in road infrastructure and maintenance. At the time it was believed that other provinces would follow suit. Reality proved otherwise, resulting in a significant structural differential in MVLFF – and average of 50 per cent above other provinces. The differentials are ostensibly the reason for cross-border registration behaviour especially of heavy vehicles. Against this background and drawn from the WC Medium Term Budget Policy Statement 2009 – 2012, there is in principal agreement that all Provinces will progressively adjust (phased-in) their current motor vehicle licence fee structure over the 2009 MTEF to more or less match the current level of the Western Cape. A further agreement was that the Western Cape Province does not increase motor vehicle fees over the 2009 MTEF until the other Provinces have caught up with the Western Cape fee structure. It is anticipated that the alignment of the MVLFF would stop the current practice of cross-border registration.

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 immoveable assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget based on actual collections. This is due to the fact that revenue attributed to the sale of immoveable assets is usually subjected to a measure of uncertainty and slow realisation. Notwithstanding the aforementioned arrangement, agreement was reached to include the following amounts in the estimates of Provincial Revenue: 2009/10 R34.650 million.

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 within or contracted-in on 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 3 per cent per annum

Voluntary payment of all motor vehicle licence fees and leases (out)

Successful implementation of the new macrostructure and management framework for the Department

No further external macro economic shocks.

National priorities

Implementation of Road Infrastructure Framework for South Africa

Implementation of the National Land Transport Bill

Public Transport as an integrated network

Roads infrastructure: Delivery and maintenance backlogs

2010 FIFA World Cup

Flood damage repairs

Public transport subsidies

Maintenance of immovable assets

Universal accessibility to government buildings

Implementation of GIAMA

Provincial priorities

Support of decent work opportunities and skilling

Protecting and enhancing the focus on youth, woman, elderly and the poor

Rounding-off preparations for the 2010 FIFA World Cup

Improving the built environment

Strengthening financial prudence, corporate governance, and intergovernmental relations

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration ^a	65 429	77 871	121 765	168 314	182 999	182 999	212 137	15.92	203 165	156 336
2. Public Works ^b	347 702	433 728	462 675	613 355	819 235	837 735	642 642	(23.29)	736 296	818 370
3. Roads Infrastructure ^c	962 217	1 284 886	1 346 388	1 380 000	1 647 865	1 384 865	1 703 105	22.98	1 655 400	1 707 099
4. Public and Freight Transport ^d	172 744	151 511	174 302	198 787	169 259	169 259	690 019	307.67	91 111	85 579
5. Traffic Management	193 425	263 393	210 099	214 073	213 573	213 573	221 528	3.72	222 326	230 326
6. Community Based Programmes ^e	31 734	42 642	29 248	35 987	47 230	51 330	53 519	4.26	50 960	53 560
Total payments and estimates	1 773 251	2 254 031	2 344 477	2 610 516	3 080 161	2 839 761	3 522 950	24.06	2 959 258	3 051 270

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b National conditional grant: Devolution of Property Rate Funds to Provinces: R164 865 000 (2009/10), R181 351 000 (2010/11), R192 232 000 (2011/12).

^c National conditional grant: Infrastructure Grant to Provinces (IGP): R364 644 000 (2009/10), R405 603 000 (2010/11), R434 192 000 (2011/12).

^d National conditional grant: Public Transport Operations: R593 774 000 (2009/10).

^e National conditional grant: Expanded Public Works Programme Incentive: R500 000 (2009/10).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	833 411	1 058 762	1 217 220	1 472 176	1 353 074	1 356 783	1 392 385	2.62	1 521 680	1 574 213
Compensation of employees	159 118	181 113	210 835	270 809	271 437	268 996	331 333	23.17	355 676	375 265
Goods and services	673 700	877 040	1 006 051	1 201 367	1 081 553	1 087 611	1 061 052	(2.44)	1 166 004	1 198 948
Financial transactions in assets and liabilities	593	609	334		84	176		(100.00)		
Transfers and subsidies to	187 344	178 847	137 850	117 139	267 551	322 734	808 873	150.63	228 738	241 734
Provinces and municipalities	166 377	127 529	125 764	108 450	248 034	303 035	205 165	(32.30)	218 751	231 632
Departmental agencies and accounts	9 260	45 154			249	249		(100.00)		
Public corporations and private enterprises	5 500	1 582	500				593 774			
Non-profit institutions	50	4			10 000	10 000		(100.00)		
Households	6 157	4 578	11 586	8 689	9 268	9 450	9 934	5.12	9 987	10 102
Payments for capital assets	752 496	1 016 422	989 407	1 021 201	1 459 536	1 160 244	1 321 692	13.92	1 208 840	1 235 323
Buildings and other fixed structures	693 203	934 861	951 929	969 132	1 420 952	1 121 452	1 283 479	14.45	1 170 091	1 196 520
Machinery and equipment	10 912	34 550	12 273	37 324	24 655	24 842	16 751	(32.57)	15 610	14 671
Software and other intangible assets	8 981	19 467	17 154	10 944	10 128	10 149	17 261	70.08	18 738	19 531
Land and subsoil assets	39 400	27 544	8 051	3 801	3 801	3 801	4 201	10.52	4 401	4 601
Total economic classification	1 773 251	2 254 031	2 344 477	2 610 516	3 080 161	2 839 761	3 522 950	24.06	2 959 258	3 051 270

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Independent Development Trust	5 000	1 082								
Casidra (Pty) Ltd	500	500								
South African Rail Commuter Corporation			500							
Total departmental transfers to public	5 500	1 582	500							

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- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Category A	93 100	83 402	70 833	67 650	64 382	64 382	19 300	(70.02)	19 400	19 900
Category B	65 265	42 199	52 418	40 784	36 509	36 509	18 990	(47.99)	18 000	19 500
Category C	7 609	1 810	2 513	16	16	16	2 010	12462.50		
Total departmental transfers to local government	165 974	127 411	125 764	108 450	100 907	100 907	40 300	(60.06)	37 400	39 400

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Projects under implementation^a		1 400	1 200	1 000	1 000	1 000	1 000			1 000	1 000
Project monitoring cost		1 400	1 200	1 000	1 000	1 000	1 000			1 000	1 000
Total Public-Private Partnership projects		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 permanent toll plazas have been constructed. The Minister of Environmental Affairs and Tourism issued an appeal decision on 20 June 2008 on a revised ROD to construct the permanent toll plazas.</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: Management of the Department

overall management and support

Sub-programme 1.3: Corporate Support

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

to provide for regional management support

to provide for strategic planning, integration and co-ordination; to develop integrated plans, to provide for communication; to provide for departmental monitoring and evaluation; to provide for the co-ordination of transversal programmes.

Policy developments:

The Department will undertake the following policy development work:

Finalise a revised cell phone policy.

Finalise a revised fraud prevention policy and strategy.

Consult the reviewed Accounting Officers Supply Chain Management System.

Draft a Departmental relocation policy.

Draft a staff rotation policy.

Draft a substance abuse policy.

Review and refine the human resource delegations.

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

Ensure full alignment of the departmental activities with the *iKapa* Growth and Development Strategy and the Lead Interventions.

The implementation of the regional model incorporating support services will result in the Department having a stronger and more visible presence in the communities serviced by the Department.

The further development of a financial management micro structure, inclusive of supply chain management.

Expenditure trends analysis:

The provision for 2009/10 for the programme as a whole has increased by 26.04 per cent compared to the main appropriation for 2008/09 and has increased by 15.92 per cent compared to the revised estimates for 2008/09. Based on the main appropriation for 2008/09, the programme shows a decrease of 7.12 per cent over the MTEF. The provision for payments of capital assets has increased by 160.01 per cent compared to the main appropriation for 2008/09, while current payments has increased by 18.36 per cent and transfer payments have increased by 93.28 per cent.

Service delivery measures:

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 1: Administration			
1.3 Corporate Support			
To annually award bursaries to students studying in the scarce skills categories Number of bursaries awarded per academic year	300	270	250
To implement one mentorship programme per quarter to Masakh'iSizwe (MiS) bursary students/Mentorship programme	4	4	4
To facilitate Work integrated learning with technical assistance bi-annually to MiS bursary students/Number of students assisted on the programme	45	72	50
To update the integrated transport operations plan for the 2010 event on a quarterly basis/Updated integrated transport operations plan	4	1	N/A
To facilitate and approve 30 municipal integrated transport plans by 30 September 2009/Number of plans approved	30	30	30
To annually review and approve the Provincial Land Transport Framework (PLTF) by 31 March/Approved PLTF	1	1	1
To assist district municipalities with mobility strategy concepts for transport in 5 district areas by 31 March 2012/Concepts sanctioned	1	2	1

^a Note: Due to the time differential of going to print between Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the Provincial Minister - Transport and Public Works ^a	4 419	5 772	5 305	6 342	6 059	6 059	4 989	(17.66)	5 118	5 248
2. Management of the Department	2 821	3 516	3 952	4 146	3 993	3 993	4 017	0.60	4 208	4 107
3. Corporate Support	58 189	68 583	112 508	157 826	172 947	172 947	203 131	17.45	193 839	146 981
Total payments and estimates	65 429	77 871	121 765	168 314	182 999	182 999	212 137	15.92	203 165	156 336

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2009.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	59 243	70 692	110 283	155 894	170 871	170 871	184 518	7.99	179 378	133 360
Compensation of employees	22 362	25 812	33 767	49 967	54 204	54 204	61 867	14.14	68 571	76 220
Goods and services	36 814	44 581	76 504	105 927	116 667	116 667	122 651	5.13	110 807	57 140
Financial transactions in assets and liabilities	67	299	12							
Transfers and subsidies to	4 497	3 643	9 112	7 004	7 454	7 454	13 537	81.61	9 038	9 041
Provinces and municipalities	53	15					4 500			
Public corporations and private enterprises			500							
Non-profit institutions	50									
Households	4 394	3 628	8 612	7 004	7 454	7 454	9 037	21.24	9 038	9 041
Payments for capital assets	1 689	3 536	2 370	5 416	4 674	4 674	14 082	201.28	14 749	13 935
Machinery and equipment	1 667	2 176	1 678	2 724	2 798	2 798	4 171	49.07	3 841	2 524
Software and other intangible assets	22	1 360	692	2 692	1 876	1 876	9 911	428.30	10 908	11 411
Total economic classification	65 429	77 871	121 765	168 314	182 999	182 999	212 137	15.92	203 165	156 336

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	4 497	3 643	9 112	7 004	7 454	7 454	13 537	81.61	9 038	9 041
Provinces and municipalities	53	15					4 500			
Municipalities	53	15					4 500			
of which							4 500			
Regional services council levies	53	15								
Public corporations and private enterprises			500							
Public corporations			500							
Other transfers			500							
Non-profit institutions	50									
Households	4 394	3 628	8 612	7 004	7 454	7 454	9 037	21.24	9 038	9 041
Social benefits			609		450	450	10	(97.78)	10	12
Other transfers to households	4 394	3 628	8 003	7 004	7 004	7 004	9 027	28.88	9 028	9 029

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.

Sub-programme 2.4: Maintenance

to maintain existing facilities as identified in consultation with client departments. This includes scheduled maintenance, the management of operations; alterations; 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 provincial institutions

to provide security services in respect of unoccupied properties

to acquire and dispose of accommodation

Policy developments:

The following policy development work will be undertaken:

Finalisation and approval of the establishment of a government component for the Provincial Public Works Branch

Obtaining approval of the business case for the implementation of the "user pays" principle

Formulation and alignment of policies in accordance with GIAMA

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

No changes are envisaged, except for the ongoing work with regard to the creation of a government component for provincial public works and the implementation of the "user pays" principle.

Expenditure trends analysis:

The provision for 2009/10 for the programme as a whole has increased by 4.77 per cent compared to the main appropriation for 2008/09 and has decreased by 23.29 per cent compared to the revised estimates for 2008/09. Based on the main appropriation for 2008/09, the programme shows a growth of 33.43 per cent over the MTEF. The provision for payments of capital assets has increased by 4.95 per cent compared to the main appropriation for 2008/09, while current payments have decreased by 25.81 per cent.

Service delivery measures:

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 2: Public Works			
Property Portfolio - State Owned Portfolio			
EDUCATION			
Number of properties (land) owned ¹	3 889	3 873	3 879
Number of vacant urban properties (land) owned ²			
Number of unutilised rural properties (land) owned ³			
Number of hectares of land owned	12 798	12 692	12 686
Number of properties with buildings owned	8 876	8 876	8 876
Number of square metres of buildings owned	4 964 358	4 964 358	4 964 358
HEALTH			
Number of properties (land) owned ⁴	249	247	233
Number of vacant urban properties (land) owned ⁵			
Number of unutilised rural properties (land) owned ⁶			
Number of hectares of land owned	1 772	1 766	1 749
Number of properties with buildings owned	1 583	1 583	1 583
Number of square metres of buildings owned	1 685 643	1 685 643	1 685 643
OTHER			
Number of properties (land) owned	1 498	1 489	1 485
Number of vacant urban properties (land) owned	363	363	363
Number of unutilised rural properties (land) owned			
Number of hectares of land owned	136 992	136 973	136 963
Number of properties with buildings owned	1 873	1 873	1 873
Number of square metres of buildings owned	495 944	495 944	495 944
Leased Portfolio			
EDUCATION			
Number of properties (land) leased			
Number of hectares of land leased			
Number of buildings leased	358	358	358
Number of square metres of buildings leased	92 668	92 668	92 668

¹ Targets for 2010 and 2011 do not include acquisitions at this stage

² The portfolio has not yet been classified into rural and urban

³ The portfolio has not yet been classified into rural and urban

⁴ Targets for 2010 and 2011 do not include acquisitions at this stage

⁵ The portfolio has not yet been classified into rural and urban

⁶ The portfolio has not yet been classified into rural and urban

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
HEALTH			
Number of properties (land) leased	0	0	0
Number of hectares of land leased	0	0	0
Number of buildings leased	80	80	80
Number of square metres of buildings leased	28 612	28 612	28 612
OTHER			
Number of properties (land) leased	0	0	0
Number of hectares of land leased	0	0	0
Number of buildings leased	109	109	109
Number of square metres of buildings leased	93 859	93 859	93 859
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 2: Public Works			
2.1 Programme Support			
To create employment opportunities			
Number of direct employment opportunities created through building infrastructure (consolidated)	12 250	12 250	12 250
Number of direct national youth service employment opportunities created through public works	500	500	500
Number of EPWP building preventative maintenance work opportunities	2 000	2 000	2 000
2.3 Construction			
To construct new infrastructure (new accommodation made available within the financial year) /			
Number of projects (consolidated)	68	68	57
To facilitate practical training for learners, artisans, tradesmen and built sector professionals /			
Number training placements (consolidated)	385	385	385
2.4 Maintenance			
Planned maintenance projects			
Number of projects (consolidated)	650	720	840
To provide technical and professional built sector advice.			
Number of project/cases where advice was required.	20	20	20
2.5 Provincial Property Management			
To dispose of land and buildings			
Number of properties sold	10	13	0
To optimise revenue through the rental of land and buildings			
Number of lease agreements (consolidated)	1 446	1 446	1 446
To provide accommodation through the acquisition (buy & lease) of land and buildings			
Number of properties purchased	18	10	0
Number of properties leased in	538	538	538

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
To prepare for the implementation of Giama			
Number of properties valued as a percentage of the total number of properties on the asset register as at 1 April 2009	100	100	100
Number of properties vested as a percentage of the total number of properties on the asset register as at 1 April 2009	95	100	0
Number of properties assessed as a percentage of the total number of properties on the asset register as at 1 April 2009	20	20	20
Number of properties audited as a percentage of the total number of properties on the asset register as at 1 April 2009	20	20	20
Custodian Asset Management Plan	1	1	1

^a Note: Due to the time differential of going to print between the Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme support	87 062	112 279	100 132	155 962	143 962	143 962	175 097	21.63	189 654	191 050
2. Design				1	1	1		(100.00)		
3. Construction	72 122	112 270	117 797	64 342	190 712	154 212	70 500	(54.28)	27 285	27 285
4. Maintenance	38 900	42 641	54 162	71 000	71 000	71 000	38 206	(46.19)	127 997	197 794
5. Property Management ^a	149 618	166 538	190 584	322 050	413 560	468 560	358 839	(23.42)	391 360	402 241
Total payments and estimates	347 702	433 728	462 675	613 355	819 235	837 735	642 642	(23.29)	736 296	818 370

^a 2009/10: National conditional grant: Devolution of Property Rate Funds to Provinces: R164 865 000.

Earmarked allocations

Included in sub-programme 2.3 Construction is an earmarked allocation amounting to R70 500 000 (2009/10), R27 285 000 (2010/11) and R27 285 000 (2011/12).

Included in sub-programme 2.4 Maintenance is an earmarked allocation amounting to R20 770 000 (2009/10), R109 855 000 (2010/11) and R179 652 000 (2011/12).

Included in sub-programme 2.5 Property Management is an earmarked allocation amounting to R358 839 000 (2009/10), R391 360 000 (2010/11) and R402 241 000 (2011/12).

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	247 958	280 032	329 900	539 512	380 385	380 223	400 276	5.27	520 659	591 852
Compensation of employees	51 211	63 151	71 195	84 777	82 777	82 615	94 052	13.84	100 315	100 315
Goods and services	196 695	216 790	258 612	454 735	297 608	297 608	306 224	2.90	420 344	491 537
Financial transactions in assets and liabilities	52	91	93							
Transfers and subsidies to	832	40 388	31 119		157 127	212 289	164 865	(22.34)	181 351	192 232
Provinces and municipalities	126	40 040	30 000		147 127	202 127	164 865	(18.43)	181 351	192 232
Non-profit institutions					10 000	10 000		(100.00)		
Households	706	348	1 119			162		(100.00)		
Payments for capital assets	98 912	113 308	101 656	73 843	281 723	245 223	77 501	(68.40)	34 286	34 286
Buildings and other fixed structures	72 122	83 556	87 797	64 342	272 222	235 722	70 500	(70.09)	27 285	27 285
Machinery and equipment	4 965	1 901	6 451	9 500	9 500	9 500	7 000	(26.32)	7 000	7 000
Software and other intangible assets	1 776	1 586								
Land and subsoil assets	20 049	26 265	7 408	1	1	1	1		1	1
Total economic classification	347 702	433 728	462 675	613 355	819 235	837 735	642 642	(23.29)	736 296	818 370

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	832	388	1 119		147 127	202 289	164 865	(18.50)	181 351	192 232
Provinces and municipalities	126	40			147 127	202 127	164 865	(18.43)	181 351	192 232
Municipalities	126	40			147 127	202 127	164 865	(18.43)	181 351	192 232
<i>of which</i>										
Regional services council levies	126	40			147 127	202 127	164 865	(18.43)	181 351	192 232
Households	706	348	1 119			162		(100.00)		
Social benefits	706	345	1 117			162		(100.00)		
Other transfers to households		3	2							
Transfers and subsidies to (Capital)		40 000	30 000		10 000	10 000		(100.00)		
Provinces and municipalities		40 000	30 000							
Municipalities		40 000	30 000							
Municipalities		40 000	30 000							
Non-profit institutions					10 000	10 000		(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: Road 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

to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships

to render transfer payments to Local Authorities and Core City for road projects that qualify for subsidy

to construct access roads through registered Expanded Public Works Programme (EPWP) projects

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads

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

to augment the roads capital account 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:

Review of the Provincial policy on outdoor advertising.

Review Technical Standards where considered appropriate.

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

Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), being redrafted as part of the WC Transport Infrastructure Bill – published for comment.

Cape Roads Ordinance, 1976 (Ord. 19 of 1976), being redrafted as part of the WC Transport Infrastructure Bill – published for comment.

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

The three Regional Senior Manager positions fall under Programme 1 – Administration and no longer under this programme.

Expenditure trends analysis:

The provision for 2009/10 for the programme as a whole has increased by 23.41 per cent compared to the main appropriation for 2008/09 and has increased by 22.98 per cent compared to the revised estimates for 2008/09. Based on the main appropriation for 2008/09, the programme shows a growth of 23.70 per cent over the MTEF. The provision for payments of capital assets has increased by 33.64 per cent compared to the main appropriation for 2008/09, while current payments has increased by 7.08 per cent and transfer payments have decreased by 36.87 per cent.

Service delivery measures:

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 3: Road Infrastructure			
3.2 Road Planning			
Total kilometres of surfaced road at year end	6 071	6 071	6 071
Total kilometres of gravel road at year end	26 092	26 092	26 092
3.4 Construction			
Number of kilometres of surfaced roads constructed	0	0	0
Number of kilometres of gravel roads constructed	0	0	0
Number of kilometres of surfaced roads rehabilitated	46	45	80
3.5 Maintenance			
Number of square meters (x10 ³) of surfaced roads resealed	390	500	500
Number of kilometres of re-gravel roads	375	300	700
Number of square meters (x10 ³) of blacktop patching	1 500	1 500	1 500
Number of kilometres (x10 ³) of roads bladed	45	50	50
Percentage of surfaced network in very good condition: (VCI)	27	27	27
Percentage of surfaced network in good condition: (VCI)	37	37	37

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Percentage of surfaced network in fair condition: (VCI)	23	23	23
Percentage of surfaced network in poor condition: (VCI)	10	10	10
Percentage of surfaced network in very poor condition: (VCI)	3	3	3
Percentage of gravel network in very good condition	1	1	1
Percentage of gravel network in good condition	10	10	10
Percentage of gravel network in fair condition	34	34	34
Percentage of gravel network in poor condition	41	41	41
Percentage of gravel network in very poor condition	14	14	14
Maintenance sub-programme as a percentage of Programme 3 Budget	33	45	46
VCI = Visual Condition Index			
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 3: Roads Infrastructure			
3.2 Road Planning			
To assist municipalities with production of their Integrated Transport Plans that are aligned with the Provincial Land Transport Framework/Number of plans reviewed	30	30	30
To optimise roads infrastructure resource allocation/dTims annual optimisation report	1	1	1
To respond timeously to development plan applications and land use proposals/Percentage dealt with on time (non-cumulative)	98 (2000pa)	98 (2000pa)	98 (2000pa)
To provide accredited professional training to graduates/Number of graduates in training	17	24	24
3.3 Design			
To design roads that meet the appropriate standards/Number of designs completed	10	15	15
3.4 Construction			
To upgrade gravel roads to surfaced roads/Number of km	63	15	60
To upgrade surfaced roads/Number of km	25	10	15
To construct safety improvements, facilities and community accesses/Number of projects	8	5	5
To construct, replace or upgrade culvert, bridge & retaining structures/Number of structures	7	5	5
To register category 18.2 Learnerships with the CETA/Number of learnerships	5	5	5
To promote employment opportunities employment contracts Number of person days (x10 ³)	240	200	180
To promote the creation of new EPWP job opportunities/Number of job opportunities	1 900	2 200	1 900
3.5 Maintenance			
To rehabilitate and repair culvert, bridge and retaining structures	10	25	20
To register category 18.2 Learnerships/Number of learnerships	15	15	15
To register category 18.1 Learnerships for training of staff as artisans and operators/Number of learnerships	30	30	30
To promote employment opportunities through employment contracts/Number of person days (x10 ³)	300	350	350
To promote the creation of new EPWP jobs/Number of new jobs created	550	600	600

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
QUARTERLY OUTPUTS			
Programme 3: Roads Infrastructure			
3.2 Road Planning			
To update and draft transport legislation and regulations/Number of pieces of legislation finalised	2	0	0
To improve network analyses using HDM4 and local street network software/No of pilot projects	2	5	10
To provide training and inter-active forums for improved planning/No of hours	16	20	24

^a Note: Due to the time differential of going to print between the Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme Support	15 378	18 859	14 760	26 494	26 494	26 494	28 433	7.32	28 655	29 877
2. Road Planning	28 937	49 313	48 323	43 920	35 420	35 420	42 610	20.30	50 490	55 865
3. Design	69 303	93 285	95 944	102 285	122 050	122 050	106 105	(13.06)	118 295	131 130
4. Construction ^a	275 763	466 829	531 581	653 126	593 966	593 966	967 892	62.95	713 859	699 146
5. Maintenance ^b	572 836	656 600	655 780	554 175	869 935	606 935	558 065	(8.05)	744 101	791 081
Total payments and estimates	962 217	1 284 886	1 346 388	1 380 000	1 647 865	1 384 865	1 703 105	22.98	1 655 400	1 707 099

^{a b} 2009/10: National conditional grant: Infrastructure Grant to Provinces (IGP): R364 644 000.

Earmarked allocations

Included in sub-programme 3.2: Roads Planning is an earmarked allocation amounting to R42 601 000 (2009/10), R50 490 000 (2010/11) and R55 865 000 (2010/11) for roads infrastructure.

Included in sub-programme 3.3: Design is an earmarked allocation amounting to R106 105 000 (2009/10), R118 295 000 (2010/11) and R131 130 000 (2011/12) for roads infrastructure.

Included in sub-programme 3.4: Construction is an earmarked allocation amounting to R967 892 000 (2009/10), R713 859 000 (2010/11) and R699 146 000 (2010/11) for roads infrastructure.

Included in sub-programme 3.5: Maintenance is an earmarked allocation amounting to R558 065 000 (2009/10), R744 101 000 (2010/11) and R791 081 000 (2011/12) 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 appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	269 179	373 452	419 872	419 461	442 282	442 282	449 165	1.56	469 093	491 502
Compensation of employees	58 198	61 385	67 937	83 965	83 780	83 780	111 256	32.80	120 136	126 883
Goods and services	210 507	311 848	351 708	335 496	358 482	358 482	337 909	(5.74)	348 957	364 619
Financial transactions in assets and liabilities	474	219	227		20	20		(100.00)		
Transfers and subsidies to	47 532	36 318	52 934	42 180	43 034	43 034	26 629	(38.12)	28 349	30 461
Provinces and municipalities	46 478	35 718	51 631	40 500	41 225	41 225	25 800	(37.42)	27 400	29 400
Households	1 054	600	1 303	1 680	1 809	1 809	829	(54.17)	949	1 061
Payments for capital assets	645 506	875 116	873 582	918 359	1 162 549	899 549	1 227 311	36.44	1 157 958	1 185 136
Buildings and other fixed structures	616 751	851 305	864 132	904 790	1 148 730	885 730	1 212 979	36.95	1 142 806	1 169 235
Machinery and equipment	2 797	12 265	2 228	2 749	2 999	2 999	3 132	4.43	3 242	3 481
Software and other intangible assets	6 607	10 267	6 579	7 020	7 020	7 020	7 000	(0.28)	7 510	7 820
Land and subsoil assets	19 351	1 279	643	3 800	3 800	3 800	4 200	10.53	4 400	4 600
Total economic classification	962 217	1 284 886	1 346 388	1 380 000	1 647 865	1 384 865	1 703 105	22.98	1 655 400	1 707 099

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	3 046	2 665	4 044	4 180	4 661	4 661	3 329	(28.58)	3 449	3 561
Provinces and municipalities	1 992	2 065	2 741	2 500	2 852	2 852	2 500	(12.34)	2 500	2 500
Municipalities	1 992	2 065	2 741	2 500	2 852	2 852	2 500	(12.34)	2 500	2 500
Municipalities of which	1 992	2 065	2 741	2 500	2 852	2 852	2 500	(12.34)	2 500	2 500
Regional services council levies	156	44								
Households	1 054	600	1 303	1 680	1 809	1 809	829	(54.17)	949	1 061
Social benefits	695	284	1 005	1 673	1 757	1 757	803	(54.30)	922	1 033
Other transfers to households	359	316	298	7	52	52	26	(50.00)	27	28
Transfers and subsidies to (Capital)	44 486	33 653	48 890	38 000	38 373	38 373	23 300	(39.28)	24 900	26 900
Provinces and municipalities	44 486	33 653	48 890	38 000	38 373	38 373	23 300	(39.28)	24 900	26 900
Municipalities	44 486	33 653	48 890	38 000	38 373	38 373	23 300	(39.28)	24 900	26 900
Municipalities	44 486	33 653	48 890	38 000	38 373	38 373	23 300	(39.28)	24 900	26 900

Programme 4: Public and Freight Transport

Purpose: To plan, regulate and facilitate the provision of public and freight 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.

Analysis per sub-programme:

Sub-programme 4.1: Programme Support

overall management and support of the Branch

Sub-programme 4.2: Public and Freight Planning

to undertake planning relating to public transport systems and services

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

to develop, restructure and manage public transport contracts

to develop integrated modal transport facilities and systems for all modes of transport including non-motorised transport

to provide for the management of subsidies for the services rendered by passenger operators

Sub-programme 4.3: Public and Freight Infrastructure

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

Sub-programme 4.4: Institutional Management

to ensure that persons in the sector 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

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

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 and other statutory bodies established in terms of legislation

to exert the necessary control, regulation and quality of services provided by private operators

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 Impact Assessment Regulations

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 the Public Transport Operating Trading Entity

Be able to monitor the public transport services Province wide.

Expenditure trends analysis:

The provision for 2009/10 for the programme as a whole has increased by 247.11 per cent compared to the main appropriation for 2008/09 and has increased by 307.67 per cent compared to the revised estimates for 2008/09.

Based on the main appropriation for 2008/09, the programme shows a decrease of 56.95 per cent over the MTEF. The provision for payments of capital assets has decreased by 95.68 per cent compared to the main appropriation for 2008/09, while current payments has decreased by 22.11 per cent and transfer payments have increased by 788.56 per cent.

Service delivery measures

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
4.2 Public and Freight Planning			
Number of public transport operators subsidised	1	2	3
Number of public transport operators ^a	8 098	0	0
4.3 Public and Freight Infrastructure			
Number of projects completed	4	4	5
4.4 Institutional Management			
Number of transport operators trained	250	450	450
Number of training courses offered	3	3	3
4.5 Operator Safety and Compliance			
Number of subsidised trips monitored	1 000	1 200	1 500
Number of accidents involving public transport vehicles ^b	0	0	0
Number of fatalities due to accidents involving public transport vehicles ^c	0	0	0
Number of subsidised trips ^d	0	0	0
4.6 Regulation and Control			
Number of operator permits converted to licences	1 234	0	0
Number of operator licences issued	7 000	8 000	8 000
Number of operator licences withdrawn	0	0	0
Number of registered public transport vehicles	17 000	18 000	19 000
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
4.2 Public and Freight Planning			
Number of subsidised vehicles to have devices installed with ITS	250	250	350
Number of ITS/IFM equipment suppliers accredited	4	0	0
Number of subsidised public transport contracts awarded	1	2	3

^a Numbers for 2010/11 and 2011/12 cannot be set at this stage

^b Numbers cannot be set at this stage

^c Numbers cannot be set at this stage

^d Numbers cannot be set at this stage

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
4.4 Institutional Management			
Promote the use of Non-motorised transport/Number of bicycles distributed	100	450	800
Number of Provincial and regional industry engagements (workshops, road shows)	3	3	3
Number of council elections:			
A – Metered Taxi Elections	1	0	0
B – Minibus Elections	1	0	0
Number of business entities facilitated	1	2	2
Facilitate the formalisation of the informal Public Transport operations to a formalised industry/Number of Financial agreements	2	2	2
4.5 Operator Safety and Compliance			
Number of safety marketing and communication campaigns	6	5	5
Number of impoundment facilities promulgated	1	3	2
4.6 Regulation and Control			
Number of meetings with planning authorities	5	5	5
Number of structural engagements with operators	2	2	2

^a Note: Due to the time differential of going to print between the Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme Support	4 535	4 079	7 372	5 474	2 876	2 614	3 795	45.18	3 919	4 282
2. Public and Freight Planning ^a	8 297	29 300	50 223	56 701	39 433	38 136	633 401	1560.90	35 319	29 347
3. Public and Freight Infrastructure	115 074	49 729	32 306	61 740	53 990	53 990	1 354	(97.49)	1 554	1 554
4. Institutional Management	12 597	20 896	42 325	28 820	31 088	34 809	14 364	(58.73)	15 477	13 118
5. Operator Safety and Compliance	13 944	10 138	12 062	11 463	8 483	10 051	14 969	(58.73)	13 043	13 775
6. Regulation and Control	18 297	37 369	30 014	34 589	33 389	29 659	22 136	48.93	21 799	23 503
Total payments and estimates	172 744	151 511	174 302	198 787	169 259	169 259	690 019	307.67	91 111	85 579

^a 2009/10: National conditional grant: Public Transport Operations: R593 774 000.

Note: Sub-programme 4.7: Air Transport as per National Treasury uniform budget and programme structure, is not utilised.

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	47 465	78 172	120 654	109 542	101 082	101 049	85 325	(15.56)	80 941	75 309
Compensation of employees	11 819	14 394	20 076	26 066	24 643	22 577	27 912	23.63	29 312	32 705
Goods and services	35 646	63 778	100 576	83 476	76 439	78 397	57 413	(26.77)	51 629	42 604
Financial transactions in assets and liabilities			2			75		(100.00)		
Transfers and subsidies to	120 182	52 250	44 133	67 950	59 682	59 683	603 774	911.63	10 000	10 000
Provinces and municipalities	119 682	51 745	44 133	67 950	59 682	59 683	10 000	(83.24)	10 000	10 000
Public corporations and private enterprises	500	500					593 774			
Non-profit institutions		4								
Households		1								
Payments for capital assets	5 097	21 089	9 515	21 295	8 495	8 527	920	(89.21)	170	270
Buildings and other fixed structures	4 330									
Machinery and equipment	767	17 898	1 006	21 295	8 495	8 527	920	(89.21)	170	270
Software and other intangible assets		3 191	8 509							
Total economic classification	172 744	151 511	174 302	198 787	169 259	169 259	690 019	307.67	91 111	85 579

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	530	513	13 133	10 000	9 732	9 733	603 774	6103.37	10 000	10 000
Provinces and municipalities	30	8	13 133	10 000	9 732	9 733	10 000	2.74	10 000	10 000
Municipalities	30	8	13 133	10 000	9 732	9 733	10 000	2.74	10 000	10 000
of which										
Regional services council levies	30	8								
Public corporations and private enterprises	500	500					593 774			
Public corporations	500	500								
Other transfers	500	500								
Non-profit institutions		4								
Households		1								
Other transfers to households		1								
Transfers and subsidies to (Capital)	119 652	51 738	31 000	57 950	49 950	49 950		(100.00)		
Provinces and municipalities	119 652	51 737	31 000	57 950	49 950	49 950		(100.00)		
Municipalities	119 652	51 737	31 000	57 950	49 950	49 950		(100.00)		
Municipalities	119 652	51 737	31 000	57 950	49 950	49 950		(100.00)		

Programme 5: Traffic Management

Purpose: To ensure the provision of an appropriately authorised and safe transport environment through the registration and licensing of vehicles and drivers.

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

to monitor and control overloading along the Provincial road network

to construct, maintain and operate weighbridge stations along the Provincial road network

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 2009/10 for the programme as a whole has increased by 3.48 per cent compared to the main appropriation for 2008/09 and has increased by 3.72 per cent compared to the revised estimates for 2008/09. Based on the main appropriation for 2008/09, the programme shows a growth of 7.59 per cent over the MTEF. The provision for payments of capital assets has decreased by 37.71 per cent compared to the main appropriation for 2008/09, while current payments has increased by 3.74 per cent and transfer payments have increased by 1 260.00 per cent.

Service delivery measures:

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 5: Traffic Management			
5.3 Transport Administration and Licensing			
Number of licence compliance inspections executed	10 800	10 800	10 800
Number of new vehicle licences issued	23 400	23 400	23 400
Number of licence fraud cases prosecuted	4	4	4
Number of vehicles registered	315 577	315 577	315 577
Number of vehicles licenced	1 262 308	1 262 308	1 262 308
Number of licences paid on time	1 514 769	1 514 769	1 514 769
Number of registered vehicles licenced as a percentage of total vehicles registered	96	96	96
Number of licences paid on time as a percentage of total no of licences paid	96	96	96
Administration costs as % of total licence revenue	20	20	20
Licence fee revenue collected	R823 371 000	R848 072 000	R873 514 000
5.4 Overload Control			
Number of transport vehicles weighed	380 000	380 000	380 000
Number of vehicles which are overweight	16 000	16 000	16 000
Number of hours weighbridges are operated	34 000	34 000	34 000
Number of vehicles weighed overloaded as a % of total weighed in a year.	4.21	4.21	4.21
Number of hours weighbridges operated as a % of total hours in a year	43.1	43.1	43.1
Number of vehicles inspected per hour	11.0	11.0	11.0
Number of freight traffic overloaded as a % of total freight traffic weighed in a year	4.21	4.21	4.21
Number of weighbridges maintained/calibrated	9	9	9
Number of weighbridges constructed	0	0	0
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 5: Traffic Management			
5.2 Safety Engineering			
To improve productivity in relation to the verifying of accident reports/Number of verifiers per 10 000 reports	2.5	2.5	2.5
To improve productivity in relation to the capturing of accident reports/Number of Data capturers per 10 000 reports	1.5	1.5	1.5
To verify and capture accident forms/Number of accident forms	18 000	18000	18000
To provide copies of accident form requests/Number of requests	1 300	1 300	1 300
Number of regular accident reports	1	1	1
Number of ad hoc accident reports	50	50	50

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
5.3 Transport Administration and Licensing			
Number of Vehicle Testing Stations audited and inspected re activities and infrastructure	87	87	87
Number of Driver Licence Testing Centres audited and inspected	108	108	108
No of outstanding licence fee cases followed up	15 000	15000	15000

^a Note: Due to the time differential of going to print between the Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2008/09
1. Programme Support	2 086	2 710	2 869	4 029	2 641	2 641	4 063	53.84	4 145	4 355
2. Safety Engineering	950	1 055	1 172	1 280	1 580	1 580	1 423	(9.94)	1 437	1 509
3. Transport Administration and Licencing	170 630	245 361	191 785	191 823	192 411	192 411	198 047	2.93	198 561	205 091
4. Overload Control	19 759	14 267	14 273	16 941	16 941	16 941	17 995	6.22	18 183	19 371
Total payments and estimates	193 425	263 393	210 099	214 073	213 573	213 573	221 528	3.72	222 326	230 326

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 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2008/09
Current payments	183 333	214 914	207 843	212 607	212 051	211 838	220 550	4.11	221 518	229 464
Compensation of employees	9 787	11 230	11 896	20 405	15 661	15 448	22 181	43.58	22 446	23 428
Goods and services	173 546	203 684	195 947	192 202	196 390	196 390	198 369	1.01	199 072	206 036
Transfers and subsidies to Provinces and municipalities	9 284	45 161	538	5	5	24	68	183.33		
Departmental agencies and accounts	24	6								
Households	9 260	45 154								
Payments for capital assets	808	3 318	1 718	1 461	1 517	1 711	910	(46.81)	808	862
Machinery and equipment	232	255	344	229	285	458	560	22.27	488	562
Software and other intangible assets	576	3 063	1 374	1 232	1 232	1 253	350	(72.07)	320	300
Total economic classification	193 425	263 393	210 099	214 073	213 573	213 573	221 528	3.72	222 326	230 326

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	24	7	538	5	5	24	68	183.33		
Provinces and municipalities	24	6								
Municipalities	24	6								
<i>of which</i>										
Regional services council levies	24	6								
Households		1	538	5	5	24	68	183.33		
Social benefits			537	5	5	5	68	1260.00		
Other transfers to households		1	1			19		(100.00)		
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 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	129 997	154 099	151 778	212 000	94 757	94 757	265 200	179.87	291 720	320 892
2. Vehicle Provision	38 104	37 495	41 951	58 000	55 279	55 279	48 000	(13.17)	52 800	58 080
Total payments and estimates	168 101	191 594	193 729	270 000	150 036	150 036	313 200	108.75	344 520	378 972

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	129 971	154 092	151 778	210 773	94 756	94 756	263 391	177.97	289 730	318 703
Compensation of employees	11 036	10 930	13 299	17 007	6 948	6 948	21 527	209.83	23 680	26 048
Goods and services	118 935	143 162	138 479	193 766	87 808	87 808	241 864	175.45	266 050	292 655
Transfers and subsidies to	26	7		4	1	1	4	300.00	5	5
Households	26	7		4	1	1	4	300.00	5	5
Payments for capital assets	38 104	37 495	41 951	59 223	55 279	55 279	49 805	(9.90)	54 785	60 264
Machinery and equipment	38 104	37 495	41 951	59 223	55 279	55 279	49 805	(9.90)	54 785	60 264
Total economic classification	168 101	191 594	193 729	270 000	150 036	150 036	313 200	108.75	344 520	378 972
Total standard item classification										
Total Expenditure	168 101	191 594	193 729	270 000	150 036	150 036	313 200	108.75	344 520	378 972
Less Estimated revenue	(196 010)	(301 655)	(298 279)	(270 001)	(150 037)	(150 037)	(313 201)	108.75	(344 521)	(378 973)
(Surplus)/ Deficit to be voted	(27 909)	(110 061)	(104 550)	(1)	(1)	(1)	(1)		(1)	(1)

Programme 6: Community Based Programmes

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

Analysis per sub-programme:

Sub-programme 6.1: Programme Support

to overall manage and support the Branch

Sub-programme 6.2: 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 National Youth Service (NYS) programme in the EPWP, including Youth in Building Maintenance Programme

Sub-programme 6.3: EPWP Co-ordination and Monitoring

to provide EPWP advocacy and support for EPWP alignment and compliance to all provincial role-players; Coordination of EPWP through the establishment of a Provincial Steering Group and the provision of secretariat services to 4 sector working groups; 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 and reporting on job creation development.

to manage the Umsebenzi opportunities portal (www.umsebenzi.gov.za) and the Provincial EPWP Helpdesk; manage the Solomon Mahlangu Development Complex (SOMDEC) development plan and coordinate the Department's social transformation programme contributions.

Policy development:

No policy developments are envisaged.

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

Complete the implementation of the micro organisational structure.

To ensure EPWP is driven through line function and client departments in all sectors.

The advocacy and implementation of the new five-year national strategy and targets will be prioritised through all the EPWP sectors.

Expenditure trends analysis:

The provision for 2009/10 for the programme as a whole has increased by 48.72 per cent compared to the main appropriation for 2008/09 and has increased by 4.26 per cent compared to the revised estimates for 2008/09. Based on the main appropriation for 2008/09, the programme shows a growth of 48.83 per cent over the MTEF. The provision for payments of capital assets has increased by 17.05 per cent compared to the main appropriation for 2008/09, while current payments have increased by 49.46 per cent.

Service delivery measures:

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 6: Community Based Programmes			
Number of people employed	40 000	60 000	80 000
Number of employment days created	2 400 000	6 000 000	8 000 000
Number of jobs created	40 000	60 000	80 000
Number of youths (16 - 25) employed	12 000	18 000	24 000
Number of women employed	16 000	24 000	32 000
Number of People with Disabilities	800	1 200	1 600
Number of people trained	40 000	40 000	40 000
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 6: Community Based Programmes			
6.2 Innovation and empowerment			
Number of technical support workshops coordinated per year to infrastructure construction role-players promoting LIC guidelines	12	12	12
Number of Empowerment Impact Assessment reports compiled highlighting the empowerment targets set for the project.	30	30	30
Number of contractor tendering information sessions provided to existing and new ABE's per year	12	12	12
Number of HDI enterprises per year for which Siyenyuka Contractor Development Programme (SCP) is implemented	50	50	50
Number of individuals recruited into the Learnership programme Phase 2 (L1000)	300	500	500
Compile database of EmplA socio-economic information on 10 Local Municipalities.	10	10	10

Programme/Sub-programme/Performance Measures ^a	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 6: Community Based Programmes			
6.2 Innovation and empowerment			
Develop and maintain an Exit Beneficiary Tracking System/No of systems.	1	1	1
Number of quarterly departmental EmplA compliance reports compiled	4	4	4
Conduct 2 regional BBBEE assessments	2	2	2
Number of NYS Youth placed on work place experiential training opportunities	700	770	847
Popularisation of Women in construction/Key Event: Construction Women of the Year Award	1	1	1
Develop a skills plan Women in Construction per year	6	6	6
6.3 EPWP Coordination and monitoring			
Number of provincial steering groups established	1	1	1
Number of sector working groups established	4	4	4
To collate 4 sector plans into a comprehensive provincial implementation plan per year	1	1	1
To register unemployed persons on the Umsebenzi Opportunities Portal (www.umsebenzi.gov.za/) Number of unemployed persons	40 000	40 000	40 000
To register work opportunities per year on the Umsebenzi Opportunities Portal/ Number of opportunities registered	2 000	3 000	4 000
To register recruiters on the Umsebenzi Opportunities Portal/ Number of recruiters registered per year	50	100	200
To implement social transformation projects/ Number of projects per year	1	0	0
To implement short term projects identified in the SOMDEC business plan/ number of projects implemented	2	0	0

^a Note: Due to the time differential of going to print between the Annual Performance Plan and Budget Statement II minor variances on the performance measures may be evident.

Table 6.6 Summary of payments and estimates – Programme 6: Community Based programmes

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Programme support	8 033	5 907	6 355	4 227	5 220	5 220	4 630	(11.30)	4 774	4 848
2. Innovation and Empowerment	11 260	26 938	14 839	26 864	35 945	40 045	32 464	(18.93)	31 759	30 164
3. EPWP Co-ordination and Monitoring ^a	12 441	9 797	8 054	4 896	6 065	6 065	16 425	170.82	14 427	18 548
Total payments and estimates	31 734	42 642	29 248	35 987	47 230	51 330	53 519	4.26	50 960	53 560

^a 2009/10: National conditional grant: Expanded Public Works Programme Incentive: R500 000.

Note: Sub-programme 6.2: Community Development 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 (2009/10) for skills development: Learnership 1000 Programme.

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	26 233	41 500	28 668	35 160	46 403	50 520	52 551	4.02	50 091	52 726
Compensation of employees	5 741	5 141	5 964	5 629	10 372	10 372	14 065	35.61	14 896	15 714
Goods and services	20 492	36 359	22 704	29 531	35 967	40 067	38 486	(3.95)	35 195	37 012
Financial transactions in assets and liabilities					64	81		(100.00)		
Transfers and subsidies to	5 017	1 087	14		249	250		(100.00)		
Provinces and municipalities	14	5								
Departmental agencies and accounts					249	249		(100.00)		
Public corporations and private enterprises	5 000	1 082								
Households	3		14			1		(100.00)		
Payments for capital assets	484	55	566	827	578	560	968	72.86	869	834
Machinery and equipment	484	55	566	827	578	560	968	72.86	869	834
Total economic classification	31 734	42 642	29 248	35 987	47 230	51 330	53 519	4.26	50 960	53 560

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	5 017	1 087	14			1		(100.00)		
Provinces and municipalities	14	5								
Municipalities	14	5								
Municipalities of which	14	5								
Regional services council levies	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			1		(100.00)		
Social benefits			14			1		(100.00)		
Other transfers to households	3									
Transfers and subsidies to (Capital)					249	249		(100.00)		
Departmental agencies and accounts					249	249		(100.00)		
Entities receiving transfers					249	249		(100.00)		
Government Motor Trading Account					249	249		(100.00)		

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2012
1. Administration	136	157	198	259	245	257	260
2. Public Works	345	384	397	448	448	448	448
3. Roads Infrastructure	662	656	654	899	985	985	985
4. Public and Freight Transport	76	126	128	159	174	174	174
5. Traffic Management	71	77	76	91	95	95	95
6. Community Based Programmes	45	27	51	56	56	56	56
Total personnel numbers	1 335	1 427	1 504	1 912	2 003	2 015	2 018
Total personnel cost (R'000)	159 118	181 113	210 835	268 996	331 333	355 676	375 265
Unit cost (R'000)	119	127	140	141	165	177	186
Government motor transport ^a	97	99	96	113	113	113	113

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

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
Total for department										
Personnel numbers (head count)	1 335	1 427	1 504	1 912	1 912	1 912	2 003	4.76	2 015	2 018
Personnel cost (R'000)	159 118	181 113	210 835	270 809	271 437	268 996	331 333	23.17	355 676	375 265
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	84	87	90	97	97	97	97		97	97
Personnel cost (R'000)	10 950	12 241	20 429	19 244	19 130	19 130	16 008	(16.32)	16 917	17 877
Head count as % of total for department	6.29	6.10	5.98	5.07	5.07	5.07	4.84		4.81	4.81
Personnel cost as % of total for department	6.88	6.76	9.69	7.11	7.05	7.11	4.83		4.76	4.76
Finance component										
Personnel numbers (head count)	42	47	65	91	91	91	92	1.10	92	92
Personnel cost (R'000)	6 742	10 702	13 209	18 724	20 373	20 373	20 355	(0.09)	21 598	22 846
Head count as % of total for department	3.15	3.29	4.32	4.76	4.76	4.76	4.59		4.57	4.56
Personnel cost as % of total for department	4.24	5.91	6.27	6.91	7.51	7.57	6.14		6.07	6.09
Full time workers										
Personnel numbers (head count)	1 276	1 316	1 414	1 775	1 775	1 775	1 844	3.89	1 856	1 859
Personnel cost (R'000)	151 540	172 908	199 353	255 030	255 658	253 217	308 744	21.93	332 589	351 776
Head count as % of total for department	95.58	92.22	94.02	92.83	92.83	92.83	92.06		92.11	92.12
Personnel cost as % of total for department	95.24	95.47	94.55	94.17	94.19	94.13	93.18		93.51	93.74
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)	59	111	90	137	137	137	159	16.06	159	159
Personnel cost (R'000)	7 578	8 205	11 482	15 779	15 779	15 779	22 589	43.16	23 087	23 489
Head count as % of total for department	4.42	7.78	5.98	7.17	7.17	7.17	7.94		7.89	7.88
Personnel cost as % of total for department	4.76	4.53	5.45	5.83	5.81	5.87	6.82		6.49	6.26
Government motor transport ^a										
Personnel numbers (head count)	97	99	96	113	113	113	113		113	113

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

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	6 623	6 413	5 190	12 683	12 176	12 176	13 926	14.37	14 796	14 762
Payments on tuition	6 623	6 413	5 190	12 683	12 176	12 176	13 926	14.37	14 796	14 762
2. Public Works		223	43							
Payments on tuition		223	43							
3. Roads Infrastructure		926	764							
Payments on tuition		926	764							
4. Public Transport		4 384	2 590							
Payments on tuition		4 384	2 590							
5. Traffic Management		2	6							
Payments on tuition		2	6							
Total payments on training	6 623	11 948	8 593	12 683	12 176	12 176	13 926	14.37	14 796	14 762

Training

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	1 335	1 427	1 504	1 912	1 912	1 912	2 003	4.76	2 015	2 018
Number of personnel trained	2 069	1 700	1 350	1 550	2 000	2 000	1 500	(25.00)	1 550	1 650
<i>of which</i>										
Male	1 410	950	600	700	900	900	650	(27.78)	700	750
Female	659	750	750	850	1 100	1 100	850	(22.73)	850	900
Number of training opportunities	2 069	1 700	1 800	1 550	2 000	2 000	1 500	(25.00)	1 550	1 650
<i>of which</i>										
Tertiary				57	57	57	75	31.58	80	80
Workshops				220	220	220	225	2.27	225	225
Seminars				200	200	200	250	25.00	245	245
Other	2 069	1 700	1 800	1 073	1 523	1 523	950	(37.62)	1 000	1 100
Number of bursaries offered	33	183	213	427	400	400	430	7.50	360	360
Number of interns appointed	90	85	65	62	62	62	62		80	80
Number of learnerships appointed	31	1 000	1 000	1 500	1 500	1 500	2 000	33.33	2 000	2 000

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2008/09			Programme for 2009/10		
Programme R'000	2009/10 Equivalent		Programme R'000	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
1. Administration	212 137		1. Administration	212 137	
Office of the Provincial Minister - Transport and Public Works ^a		4 989	Office of the Provincial Minister - Transport and Public Works ^a		4 989
Head of Department		4 017	Management of the Department		4 017
Corporate Support		112 783	Corporate Support		203 131
Programme Support		5 667			
Integrated Planning		84 681			
2. Public Works	642 642		2. Public Works	642 642	
Programme support		175 097	Programme support		175 097
Design			Design		
Construction		70 500	Construction		70 500
Maintenance		38 206	Maintenance		38 206
Property Management		358 839	Property Management		358 839
3. Roads Infrastructure	1 703 105		3. Roads Infrastructure	1 703 105	
Programme Support		28 433	Programme Support		28 433
Planning		42 610	Road Planning		42 610
Design		106 105	Design		106 105
Construction		967 892	Construction		967 892
Maintenance		558 065	Maintenance		558 065
4. Public Transport	690 019		4. Public and Freight Transport	690 019	
Programme Support		3 795	Programme Support		3 795
Planning			Public and Freight Planning		633 401
Infrastructure		1 354	Public and Freight Infrastructure		1 354
Empowerment and Institutional Management		14 364	Institutional Management		14 364
Operator Safety and Compliance		14 969	Operator Safety and Compliance		14 969
Regulation and Control		9 684	Regulation and Control		22 136
Integrated Modal Transport Management		645 853			
5. Traffic Management	221 528		5. Traffic Management	221 528	
Programme Support		4 063	Programme Support		4 063
Safety Engineering		1 423	Safety Engineering		1 423
Transport Administration and Licencing		198 047	Transport Administration and Licencing		198 047
Overload Control		17 995	Overload Control		17 995
6. Expanded Public Works Programme	53 519		6. Community Based Programme	53 519	
Programme support		4 630	Programme support		4 630
Construction industry innovation and Empowerment		32 464	Innovation and Empowerment		32 464
Sector Co-ordination and Monitoring		16 425	EPWP Co-ordination and Monitoring		16 425
	3 522 950			3 522 950	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
Tax receipts	758 594	797 291	794 175	799 389	799 389	799 389	823 371	3.00	848 072	873 514
Motor vehicle licences	758 594	797 291	794 175	799 389	799 389	799 389	823 371	3.00	848 072	873 514
Sales of goods and services other than capital assets	45 033	49 226	52 539	36 795	76 795	80 493	44 142	(45.16)	47 642	47 602
Sales of goods and services produced by department (excluding capital assets)	44 994	49 196	52 438	36 795	76 795	80 488	44 142	(45.16)	47 642	47 602
Sales by market establishments	28 370	30 845	30 080	22 812	62 812	63 136	30 000	(52.48)	33 000	33 000
Administrative fees	14 956	16 707	17 759	13 109	13 109	16 410	13 254	(19.23)	13 754	13 714
Licences or permits	14 927	16 676	17 734	13 104	13 104	16 402	13 244	(19.25)	13 744	13 704
Registration	29	31	25	5	5	8	10	25.00	10	10
Other sales <i>of which</i>	1 668	1 644	4 599	874	874	942	888	(5.73)	888	888
Commission on insurance	120	128	132							
Laboratory services	13	14	15	88	88	29	88	203.45	88	88
Parking	266									
Rental of buildings, equipment and other services	442	753	2 872	400	400	3	400	13233.33	400	400
Sales of goods	160	128	132	100	100	385	100	(74.03)	100	100
Tender documentation	556	598	1 448	286	286	525	300	(42.86)	300	300
Other	111	23								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	39	30	101			5		(100.00)		
Transfers received from		4 179								
Other governmental units		3 359								
Public corporations and private enterprises		820								
Interest, dividends and rent on land	24	19	7			9		(100.00)		
Interest	24	19	7			9		(100.00)		
Sales of capital assets	30 441	19 723	56 356		2 820	4 025	34 650	760.87		
Land and subsoil assets	30 441	19 723	56 356		2 820	4 025	34 650	760.87		
Financial transactions in assets and liabilities	44 527	26 917	51 937			114		(100.00)		
Recovery of previous year's expenditure	1 114	593	12 629			76		(100.00)		
Staff debt	4	1	3							
Cash surpluses		3 323	1							
Other	43 409	23 000	39 304			38		(100.00)		
Total departmental receipts	878 619	897 355	955 014	836 184	879 004	884 030	902 163	2.05	895 714	921 116

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	59 243	70 692	110 283	155 894	170 871	170 871	184 518	7.99	179 378	133 360
Compensation of employees	22 362	25 812	33 767	49 967	54 204	54 204	61 867	14.14	68 571	76 220
Salaries and wages	19 521	22 675	29 766	43 554	47 965	47 965	53 701	11.96	59 535	66 484
Social contributions	2 841	3 137	4 001	6 413	6 239	6 239	8 166	30.89	9 036	9 736
Goods and services	36 814	44 581	76 504	105 927	116 667	116 667	122 651	5.13	110 807	57 140
<i>of which</i>										
Administrative fees	268	230	123	271	279	279	326	16.85	347	358
Advertising	988	928	1 521	1 699	1 619	1 619	2 109	30.27	2 421	1 316
Assets <R5 000	564	1 212	1 826	1 045	626	626	1 026	63.90	1 506	892
Audit cost: External	2 901	4 945	5 416	4 882	6 944	6 944	8 730	25.72	8 369	9 334
Bursaries (employees)	222	220	637	962	762	762	925	21.39	1 001	960
Catering: Departmental activities	285	461	837	433	508	508	645	26.97	693	701
Communication	1 090	1 025	1 162	1 765	1 753	1 753	1 551	(11.52)	1 778	1 429
Computer services		19	2 003	16 538	21 318	21 318	8 015	(62.40)	7 771	6 911
Cons/prof: Business and advisory services	23 321	28 277	52 327	55 973	66 632	66 632	80 293	20.50	67 705	17 016
Cons/prof: Legal cost	29	66	1	9 913	4 213	4 213	3 190	(24.28)	2 495	2 817
Contractors	22	144	369	51	273	273	68	(75.09)	79	33
Agency and support/outsourced services	100	204	267	2	53	53	2 554	4718.87	2 250	1 950
Entertainment	16	16	17	58	52	52	76	46.15	79	74
Inventory: Fuel, oil and gas	2									
Inventory: Medical supplies			2	12	12	12	4	(66.67)	4	4
Inventory: Other consumables	3	11	7	65	49	49	133	171.43	121	104
Inventory: Stationery and printing	697	515	745	1 696	1 607	1 607	1 466	(8.77)	1 556	1 320
Lease payments	206	290	341	429	424	424	365	(13.92)	381	393
Owned and leasehold property expenditure	5	1								
Travel and subsistence	2 330	2 919	2 800	4 218	3 962	3 962	4 792	20.95	5 374	4 970
Training and staff development	2 378	2 634	5 190	4 721	4 414	4 414	4 001	(9.36)	4 795	4 802
Operating expenditure	463	220	347	206	185	185	1 342	625.41	1 088	849
Venues and facilities	924	244	566	988	982	982	1 040	5.91	994	907
Financial transactions in assets and liabilities	67	299	12							
Transfers and subsidies to	4 497	3 643	9 112	7 004	7 454	7 454	13 537	81.61	9 038	9 041
Provinces and municipalities	53	15					4 500			
Municipalities	53	15					4 500			
Municipalities	53	15					4 500			
<i>of which</i>										
Regional services council levies	53	15								
Public corporations and private enterprises			500							
Public corporations			500							
Other transfers			500							
Non-profit institutions	50									
Households	4 394	3 628	8 612	7 004	7 454	7 454	9 037	21.24	9 038	9 041
Social benefits			609		450	450	10	(97.78)	10	12
Other transfers to households	4 394	3 628	8 003	7 004	7 004	7 004	9 027	28.88	9 028	9 029
Payments for capital assets	1 689	3 536	2 370	5 416	4 674	4 674	14 082	201.28	14 749	13 935
Machinery and equipment	1 667	2 176	1 678	2 724	2 798	2 798	4 171	49.07	3 841	2 524
Transport equipment	453									
Other machinery and equipment	1 214	2 176	1 678	2 724	2 798	2 798	4 171	49.07	3 841	2 524
Software and other intangible assets	22	1 360	692	2 692	1 876	1 876	9 911	428.30	10 908	11 411
Total economic classification	65 429	77 871	121 765	168 314	182 999	182 999	212 137	15.92	203 165	156 336

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	247 958	280 032	329 900	539 512	380 385	380 223	400 276	5.27	520 659	591 852
Compensation of employees	51 211	63 151	71 195	84 777	82 777	82 615	94 052	13.84	100 315	100 315
Salaries and wages	44 352	55 669	62 756	73 548	72 048	71 886	82 567	14.86	88 830	88 830
Social contributions	6 859	7 482	8 439	11 229	10 729	10 729	11 485	7.05	11 485	11 485
Goods and services	196 695	216 790	258 612	454 735	297 608	297 608	306 224	2.90	420 344	491 537
<i>of which</i>										
Administrative fees	2									
Advertising	1 161	1 584	1 439	2 400	2 400	2 400	4 400	83.33	9 650	9 650
Assets <R5 000	1 350	2 589	2 127	1 328	1 328	1 328	1 328		1 328	1 328
Catering: Departmental activities	134	171	265	138	138	138		(100.00)		
Communication	5 343	3 837	3 121	2 760	2 760	2 760	2 760		2 760	2 760
Computer services	5	74	870	16 000	16 000	16 000	20 000	25.00	20 000	20 000
Cons/prof: Business and advisory services	5 693	8 626	18 948	12 473	12 473	12 473	19 326	54.94	18 620	20 016
Cons/prof: Infrastructure & planning		1		11 621	11 621	11 621	10 576	(8.99)	10 576	10 576
Cons/prof: Legal cost	85	129	309							
Contractors	1 590	1 376	1 488							
Agency and support/outsourced services	1 797	1 021	943							
Entertainment		31	23	47	47	47		(100.00)		
Inventory: Fuel, oil and gas	4	10	10							
Inventory: Medical supplies			4							
Inventory: Other consumables	337	370	359	100	100	100	300	200.00	300	300
Inventory: Stationery and printing	1 169	1 368	1 972	1 950	1 950	1 950	1 750	(10.26)	1 750	1 750
Lease payments	90 489	102 996	113 274	140 089	140 089	140 089	139 721	(0.26)	151 106	151 106
Owned and leasehold property expenditure	82 381	87 176	107 768	261 481	104 354	104 354	102 478	(1.80)	198 919	268 716
Travel and subsistence	3 629	4 262	5 044	3 355	3 355	3 355	3 585	6.86	5 335	5 335
Training and staff development	34	223	44							
Operating expenditure	292	368	249							
Venues and facilities	1 200	578	355	993	993	993		(100.00)		
Financial transactions in assets and liabilities	52	91	93							
Transfers and subsidies to	832	40 388	31 119		157 127	212 289	164 865	(22.34)	181 351	192 232
Provinces and municipalities	126	40 040	30 000		147 127	202 127	164 865	(18.43)	181 351	192 232
Municipalities	126	40 040	30 000		147 127	202 127	164 865	(18.43)	181 351	192 232
Municipalities	126	40 040	30 000		147 127	202 127	164 865	(18.43)	181 351	192 232
<i>of which</i>										
Regional services council levies	126	40								
Non-profit institutions					10 000	10 000		(100.00)		
Households	706	348	1 119			162		(100.00)		
Social benefits	706	345	1 117			162		(100.00)		
Other transfers to households		3	2							
Payments for capital assets	98 912	113 308	101 656	73 843	281 723	245 223	77 501	(68.40)	34 286	34 286
Buildings and other fixed structures	72 122	83 556	87 797	64 342	272 222	235 722	70 500	(70.09)	27 285	27 285
Buildings	72 122	83 556	87 797	64 342	272 222	235 722	70 500	(70.09)	27 285	27 285
Machinery and equipment	4 965	1 901	6 451	9 500	9 500	9 500	7 000	(26.32)	7 000	7 000
Other machinery and equipment	4 965	1 901	6 451	9 500	9 500	9 500	7 000	(26.32)	7 000	7 000
Software and other intangible assets	1 776	1 586								
Land and subsoil assets	20 049	26 265	7 408	1	1	1	1		1	1
Total economic classification	347 702	433 728	462 675	613 355	819 235	837 735	642 642	(23.29)	736 296	818 370

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	269 179	373 452	419 872	419 461	442 282	442 282	449 165	1.56	469 093	491 502
Compensation of employees	58 198	61 385	67 937	83 965	83 780	83 780	111 256	32.80	120 136	126 883
Salaries and wages	50 526	53 675	58 853	71 802	71 617	71 617	96 000	34.05	103 709	109 504
Social contributions	7 672	7 710	9 084	12 163	12 163	12 163	15 256	25.43	16 427	17 379
Goods and services	210 507	311 848	351 708	335 496	358 482	358 482	337 909	(5.74)	348 957	364 619
<i>of which</i>										
Administrative fees				5	5	5	28	460.00	30	31
Advertising	342	2 552	1 470	748	748	748	480	(35.83)	450	487
Assets <R5 000	1 182	1 065	1 061	1 812	1 812	1 812	1 852	2.21	1 952	2 027
Catering: Departmental activities	86	201	175	481	481	481	579	20.37	735	781
Communication	1 252	1 213	1 212	1 426	1 426	1 426	1 540	7.99	1 646	1 730
Computer services		43	5 226	1 759	1 759	1 759	1 977	12.39	2 048	2 071
Cons/prof: Business and advisory services	9	413	260	3 300	3 300	3 300	1 567	(52.52)	11	12
Cons/prof: Infrastructure & planning		10 976	20 999	10 750	10 750	10 750	19 076	77.45	19 781	21 033
Cons/prof: Laboratory services	6	19	37				80		87	93
Cons/prof: Legal cost	121	255	305	11 155	10 757	10 757	483	(95.51)	460	483
Contractors	169 813	247 463	280 834	246 114	261 114	261 114	256 755	(1.67)	261 841	270 777
Agency and support/outsourced services				150	150	150	195	30.00	208	228
Entertainment	21	24	24	48	48	48	47	(2.08)	48	50
Inventory: Fuel, oil and gas	120	87	155	987	987	987	9 900	903.04	10 538	11 136
Inventory: Raw materials	9 959	13 852	10 274	4 268	4 268	4 268	3 295	(22.80)	3 658	3 823
Inventory: Medical supplies							6		6	6
Inventory: Other consumables	2 978	3 889	1 594	19 240	19 239	19 239	14 016	(27.15)	17 029	17 966
Inventory: Stationery and printing	530	554	776	1 161	1 111	1 111	1 267	14.04	1 333	1 415
Lease payments	17 712	20 646	20 066	20 086	28 521	28 521	11 748	(58.81)	12 625	13 429
Owned and leasehold property expenditure	2 277	2 266	1 887	2 909	2 909	2 909	2 974	2.23	3 136	3 292
Travel and subsistence	3 236	3 634	4 097	5 533	5 533	5 533	5 773	4.34	5 953	6 241
Training and staff development	38	927	764	3 028	3 028	3 028	3 455	14.10	4 560	4 901
Operating expenditure	640	862	399	406	406	406	630	55.17	643	2 451
Venues and facilities	185	907	93	130	130	130	186	43.08	179	156
Financial transactions in assets and liabilities	474	219	227		20	20		(100.00)		
Transfers and subsidies to	47 532	36 318	52 934	42 180	43 034	43 034	26 629	(38.12)	28 349	30 461
Provinces and municipalities	46 478	35 718	51 631	40 500	41 225	41 225	25 800	(37.42)	27 400	29 400
Municipalities	46 478	35 718	51 631	40 500	41 225	41 225	25 800	(37.42)	27 400	29 400
<i>of which</i>										
Regional services council levies	156	44								
Households	1 054	600	1 303	1 680	1 809	1 809	829	(54.17)	949	1 061
Social benefits	695	284	1 005	1 673	1 757	1 757	803	(54.30)	922	1 033
Other transfers to households	359	316	298	7	52	52	26	(50.00)	27	28
Payments for capital assets	645 506	875 116	873 582	918 359	1 162 549	899 549	1 227 311	36.44	1 157 958	1 185 136
Buildings and other fixed structures	616 751	851 305	864 132	904 790	1 148 730	885 730	1 212 979	36.95	1 142 806	1 169 235
Other fixed structures	616 751	851 305	864 132	904 790	1 148 730	885 730	1 212 979	36.95	1 142 806	1 169 235
Machinery and equipment	2 797	12 265	2 228	2 749	2 999	2 999	3 132	4.43	3 242	3 481
Transport equipment	1 454	10 479		17	17	17	1	(94.12)	1	1
Other machinery and equipment	1 343	1 786	2 228	2 732	2 982	2 982	3 131	5.00	3 241	3 480
Software and other intangible assets	6 607	10 267	6 579	7 020	7 020	7 020	7 000	(0.28)	7 510	7 820
Land and subsoil assets	19 351	1 279	643	3 800	3 800	3 800	4 200	10.53	4 400	4 600
Total economic classification	962 217	1 284 886	1 346 388	1 380 000	1 647 865	1 384 865	1 703 105	22.98	1 655 400	1 707 099

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	47 465	78 172	120 654	109 542	101 082	101 049	85 325	(15.56)	80 941	75 309
Compensation of employees	11 819	14 394	20 076	26 066	24 643	22 577	27 912	23.63	29 312	32 705
Salaries and wages	10 565	12 772	17 489	21 380	20 692	18 626	23 742	27.47	24 837	27 961
Social contributions	1 254	1 622	2 587	4 686	3 951	3 951	4 170	5.54	4 475	4 744
Goods and services <i>of which</i>	35 646	63 778	100 576	83 476	76 439	78 397	57 413	(26.77)	51 629	42 604
Administrative fees	133	43	53	157	324	324	32	(90.12)	32	32
Advertising	2 845	1 607	1 471	1 939	1 157	1 157	450	(61.11)	250	490
Assets <R5 000	611	5 477	684	1 374	634	634	235	(62.93)	209	339
Catering: Departmental activities	244	448	594	1 660	1 769	1 769	226	(87.22)	175	216
Communication	1 070	1 181	1 387	600	811	811	621	(23.43)	396	536
Computer services	341	478	282		210	210	1	(99.52)	1	1
Cons/prof: Business and advisory services	19 860	38 952	84 440	53 891	48 878	50 836	50 221	(1.21)	46 453	35 467
Cons/prof: Legal cost	2 266	666	259	10 069	7 459	7 459	800	(89.27)	570	650
Contractors	17	19	542	242	405	405	8	(98.02)	8	8
Agency and support/outsourced services							40		40	40
Entertainment	4	10	6	33	31	31	15	(51.61)	15	15
Inventory: Fuel, oil and gas	2	3	1		5	5		(100.00)		
Inventory: Raw materials	1		2							
Inventory: Medical supplies		1	3							
Inventory: Other consumables	7	11	36	73	1 550	1 550	7	(99.55)	7	7
Inventory: Stationery and printing	2 887	3 700	2 773	4 251	3 946	3 946	1 963	(50.25)	1 743	1 943
Lease payments	322	445	247	673	624	624	357	(42.79)	357	357
Owned and leasehold property expenditure	146	181	180	215	265	265	91	(65.66)	91	91
Travel and subsistence	3 131	3 115	4 065	3 694	3 915	3 915	1 190	(69.60)	830	1 190
Training and staff development	62	4 374	2 590	112	2 220	2 220	170	(92.34)	116	166
Operating expenditure	103	579	265	729	282	282	36	(87.23)	36	36
Venues and facilities	1 594	2 488	696	3 764	1 954	1 954	950	(51.38)	300	1 020
Financial transactions in assets and liabilities			2			75		(100.00)		
Transfers and subsidies to Provinces and municipalities	120 182	52 250	44 133	67 950	59 682	59 683	603 774	911.63	10 000	10 000
Municipalities	119 682	51 745	44 133	67 950	59 682	59 683	10 000	(83.24)	10 000	10 000
Municipalities <i>of which</i>	119 682	51 745	44 133	67 950	59 682	59 683	10 000	(83.24)	10 000	10 000
Regional services council levies	30	8								
Public corporations and private enterprises	500	500					593 774			
Public corporations	500	500								
Other transfers	500	500								
Private enterprises							593 774			
Other transfers							593 774			
Non-profit institutions		4								
Households		1								
Other transfers to households		1								
Payments for capital assets	5 097	21 089	9 515	21 295	8 495	8 527	920	(89.21)	170	270
Buildings and other fixed structures	4 330									
Other fixed structures	4 330									
Machinery and equipment	767	17 898	1 006	21 295	8 495	8 527	920	(89.21)	170	270
Other machinery and equipment	767	17 898	1 006	21 295	8 495	8 527	920	(89.21)	170	270
Software and other intangible assets		3 191	8 509							
Total economic classification	172 744	151 511	174 302	198 787	169 259	169 259	690 019	307.67	91 111	85 579

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	183 333	214 914	207 843	212 607	212 051	211 838	220 550	4.11	221 518	229 464
Compensation of employees	9 787	11 230	11 896	20 405	15 661	15 448	22 181	43.58	22 446	23 428
Salaries and wages	8 351	9 627	10 125	17 474	13 240	13 027	18 946	45.44	19 082	19 952
Social contributions	1 436	1 603	1 771	2 931	2 421	2 421	3 235	33.62	3 364	3 476
Goods and services	173 546	203 684	195 947	192 202	196 390	196 390	198 369	1.01	199 072	206 036
<i>of which</i>										
Administrative fees	128 476	161 309	151 865	154 329	154 329	154 329	164 228	6.41	165 042	169 647
Advertising	19	47	100	105	105	105	26	(75.24)	36	36
Assets <R5 000	779	519	148	567	567	567	136	(76.01)	136	238
Catering: Departmental activities	18	26	15	77	77	77	98	27.27	105	110
Communication	5 846	6 513	6 121	2 024	3 127	3 127	1 720	(45.00)	1 507	1 784
Computer services	16 180	16 045	17 700	9 620	9 620	9 620	79	(99.18)	99	119
Cons/prof: Business and advisory services		62	430	1 044	4 044	4 044	3 600	(10.98)	3 660	3 660
Cons/prof: Legal cost	5	3	23	21	21	21	1	(95.24)	1	1
Contractors	19 120	13 968	14 291	1	1	1	1		1	1
Agency and support/outsourced services				16 941	16 941	16 941	18 118	6.95	18 310	19 528
Entertainment	1	2		7	7	7	7		7	7
Inventory: Raw materials							1		1	1
Inventory: Other consumables	607	770	574	1 143	1 143	1 143	1 222	6.91	1 227	1 232
Inventory: Stationery and printing	942	3 265	3 314	3 491	3 491	3 491	3 807	9.05	3 861	3 894
Lease payments	339	307	352	309	309	309	292	(5.50)	279	298
Owned and leasehold property expenditure	471									
Travel and subsistence	666	769	781	2 300	2 300	2 300	3 776	64.17	3 845	4 162
Training and staff development		3		30	30	30	1 018	3293.33	693	1 020
Operating expenditure	63	58	75	113	198	198	109	(44.95)	135	136
Venues and facilities	14	18	158	80	80	80	130	62.50	127	162
Transfers and subsidies to	9 284	45 161	538	5	5	24	68	183.33		
Provinces and municipalities	24	6								
Municipalities	24	6								
Municipalities	24	6								
<i>of which</i>										
Regional services council levies	24	6								
Departmental agencies and accounts	9 260	45 154								
Provide list of entities receiving transfers	9 260	45 154								
Government Motor Trading	9 260	45 154								
Households		1	538	5	5	24	68	183.33		
Social benefits			537	5	5	5	68	1260.00		
Other transfers to households		1	1			19		(100.00)		
Payments for capital assets	808	3 318	1 718	1 461	1 517	1 711	910	(46.81)	808	862
Machinery and equipment	232	255	344	229	285	458	560	22.27	488	562
Transport equipment				1	1	1		(100.00)		
Other machinery and equipment	232	255	344	228	284	457	560	22.54	488	562
Software and other intangible assets	576	3 063	1 374	1 232	1 232	1 253	350	(72.07)	320	300
Total economic classification	193 425	263 393	210 099	214 073	213 573	213 573	221 528	3.72	222 326	230 326

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	26 233	41 500	28 668	35 160	46 403	50 520	52 551	4.02	50 091	52 726
Compensation of employees	5 741	5 141	5 964	5 629	10 372	10 372	14 065	35.61	14 896	15 714
Salaries and wages	5 263	4 746	5 567	4 024	9 654	9 654	12 781	32.39	13 580	14 398
Social contributions	478	395	397	1 605	718	718	1 284	78.83	1 316	1 316
Goods and services	20 492	36 359	22 704	29 531	35 967	40 067	38 486	(3.95)	35 195	37 012
<i>of which</i>										
Administrative fees				100	100	100	20	(80.00)	20	20
Advertising	158	629	857	597	597	597	946	58.46	745	4 836
Assets <R5 000	237	119	226	261	261	261	67	(74.33)	30	40
Catering: Departmental activities	225	3 296	274	103	103	103	216	109.71	218	223
Communication	465	628	444	631	631	631	814	29.00	881	908
Computer services			22	300	300	300	2 292	664.00	1 687	1 687
Cons/prof: Business and advisory services	11 695	19 113	11 422	15 602	22 038	26 138	11 630	(55.51)	9 929	10 442
Cons/prof: Legal cost			102	3 204	3 204	3 204	241	(92.48)	241	241
Contractors	691	1 899	27	46	46	46	3 021	6467.39	1 096	1 176
Agency and support/outsourced services	7									
Entertainment		1	1	18	18	18	8	(55.56)	8	8
Inventory: Fuel, oil and gas	2									
Inventory: Other consumables	51			300	300	300	594	98.00	602	610
Inventory: Stationery and printing	270	370	391	505	505	505	717	41.98	726	735
Lease payments	93	134	128				204		204	204
Owned and leasehold property expenditure	3 342	6 576								
Travel and subsistence	1 176	1 882	1 670	1 898	1 898	1 898	2 597	36.83	2 615	2 731
Training and staff development	465		6	20	20	20	879	4295.00	940	981
Operating expenditure	23	6	6 285	2 004	2 004	2 004	12 294	513.47	13 201	10 105
Venues and facilities	1 592	1 706	849	3 942	3 942	3 942	1 946	(50.63)	2 052	2 065
Financial transactions in assets and liabilities					64	81		(100.00)		
Transfers and subsidies to	5 017	1 087	14		249	250		(100.00)		
Provinces and municipalities	14	5								
Municipalities	14	5								
<i>of which</i>										
Regional services council levies	14	5								
Departmental agencies and accounts					249	249		(100.00)		
Provide list of entities receiving transfers					249	249		(100.00)		
Government Motor Trading					249	249		(100.00)		
Public corporations and private enterprises	5 000	1 082								
Public corporations	5 000	1 082								
Other transfers	5 000	1 082								
Households	3		14			1		(100.00)		
Social benefits			14			1		(100.00)		
Other transfers to households	3									
Payments for capital assets	484	55	566	827	578	560	968	72.86	869	834
Machinery and equipment	484	55	566	827	578	560	968	72.86	869	834
Other machinery and equipment	484	55	566	827	578	560	968	72.86	869	834
Total economic classification	31 734	42 642	29 248	35 987	47 230	51 330	53 519	4.26	50 960	53 560

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total departmental transfers/grants										
Category A	93 100	83 402	70 833	67 650	64 382	64 382	19 300	(70.02)	19 400	19 900
City of Cape Town	93 100	83 402	70 833	67 650	64 382	64 382	19 300	(70.02)	19 400	19 900
Category B	65 265	42 199	52 418	40 784	36 509	36 509	18 990	(47.99)	18 000	19 500
Beaufort West	2 450	1 000	48	5 040	5 040	5 040	42	(99.17)		
Bergrivier	2 701		450	80	80	80	39	(51.25)		
Bitou	4 050	1 900		414	414	414	32	(92.27)		
Breede River/Winelands	1 034	1 828	806	80	80	80	72	(10.00)		
Breede Valley	1 298	3 286	1 594	879	879	879	1 794	104.10		
Cape Agulhas	1 579	162	811	80	80	80	3 850	4712.50		
Cederberg	1 395	2 555	485	16	16	16	64	300.00		
Drakenstein	5 687	785	4 233	1 561	1 561	1 561	500	(67.97)		
George	9 947	21 793	24 350	11 468	11 468	11 468	1 150	(89.97)		
Kannaland	650	500	549	48	48	48	537	1018.75		
Knysna	4 864	400	3 277	1 898	1 898	1 898	70	(96.31)		
Laingsburg	1 007	24	30	24	24	24	10	(58.33)		
Hessequa	2 328	836	2 333	2 984	2 984	2 984	1 809	(39.38)		
Matzikama	594	392	434	56	56	56	75	33.93		
Mossel Bay	3 698	2 412	105	1 431	2 156	2 156	30	(98.61)		
Oudtshoorn	8 396	106	1 439	6 965	1 965	1 965	3 410	73.54		
Overstrand	2 488	368	707	16	16	16	30	87.50		
Prince Albert	1 550		60	32	32	32	59	84.38		
Saldanha Bay	559	40	44	44	44	44	150	240.91		
Stellenbosch	705	1 069	7 561	5 157	5 157	5 157	4 221	(18.15)		
Swartland	2 024	1 078	672	136	136	136	90	(33.82)		
Swellendam	500			16	16	16	52	225.00		
Theewaterskloof	3 886	1 476	1 001	1 453	1 453	1 453	252	(82.66)		
Witzenberg	1 875	189	1 429	906	906	906	652	(28.04)		
Other									18 000	19 500
Category C	7 609	1 810	2 513	16	16	16	2 010	12462.50		
Cape Winelands	2 125		1 175				2 000			
Central Karoo	2 752	1 310	8	16	16	16	10	(37.50)		
Eden	1 832	500	1 330							
Overberg	500									
West Coast	400									
Total transfers to local government	165 974	127 411	125 764	108 450	100 907	100 907	40 300	(60.06)	37 400	39 400

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
2010 FIFA World Cup: Greenpoint stadium precinct		10 000								
Category A		10 000								
City of Cape Town	10 000									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Cape metropolitan transport fund	29 100	13 200	27 700	23 300	23 300	23 300	9 300	(60.09)	9 400	9 900
Category A	29 100	13 200	27 700	23 300	23 300	23 300	9 300	(60.09)	9 400	9 900
City of Cape Town	29 100	13 200	27 700	23 300	23 300	23 300	9 300	(60.09)	9 400	9 900

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Maintenance of proclaimed roads	10 410	14 603	23 931	17 200	17 925	17 925	16 500	(7.95)	18 000	19 500
Category B	10 408	14 293	23 923	17 184	17 909	17 909	16 490	(7.92)	18 000	19 500
Beaufort West	450		48	40	40	40	42	5.00		
Bergrivier	51			80	80	80	39	(51.25)		
Bitou				414	414	414	32	(92.27)		
Breede River/Winelands	76	38	336	80	80	80	72	(10.00)		
Breede Valley	173	1 040	1 074	879	879	879	1 794	104.10		
Cape Agulhas	179	162	811	80	80	80	3 850	4712.50		
Cederberg	95			16	16	16	64	300.00		
Drakenstein	3 010	785	3 743	1 561	1 561	1 561	500	(67.97)		
George	1 147	6 793	6 350	868	868	868	150	(82.72)		
Kannaland			549	48	48	48	537	1018.75		
Knysna	64		1 737	1 898	1 898	1 898	70	(96.31)		
Laingsburg	7	24	30	24	24	24	10	(58.33)		
Hessequa	878	836	2 333	2 984	2 984	2 984	1 809	(39.38)		
Matzikama	94	392	34	56	56	56	75	33.93		
Mossel Bay	248	1 447	105	1 431	2 156	2 156	30	(98.61)		
Oudtshoorn	1 768	106	1 439	1 965	1 965	1 965	3 410	73.54		
Overstrand	1 088	368	707	16	16	16	30	87.50		
Prince Albert			60	32	32	32	59	84.38		
Saldanha Bay	40	40	44	44	44	44	150	240.91		
Stellenbosch	80	19	2 561	2 157	2 157	2 157	2 721	26.15		
Swartland	574	578	132	136	136	136	90	(33.82)		
Swellendam				16	16	16	52	225.00		
Theewaterskloof	386	1 476	1 001	1 453	1 453	1 453	252	(82.66)		
Witzenberg		189	829	906	906	906	652	(28.04)		
Other ^a									18 000	19 500
Category C	2	310	8	16	16	16	10	(37.50)		
Central Karoo	2	310	8	16	16	16	10	(37.50)		

Note: Excludes regional services council levy.

^a Allocation per municipality to be gazetted on or before 31 March 2009. Such allocations subject to performance of municipalities.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Mobility strategies	36 300	15 965	31 133	64 950	56 682	56 682	10 000	(82.36)	10 000	10 000
Category A	24 000		13 133	44 350	41 082	41 082	10 000	(75.66)	10 000	10 000
City of Cape Town	24 000		13 133	44 350	41 082	41 082	10 000	(75.66)	10 000	10 000
Category B	10 000	15 965	18 000	20 600	15 600	15 600		(100.00)		
Beaufort West				5 000	5 000	5 000		(100.00)		
George	7 000	15 000	18 000	10 600	10 600	10 600		(100.00)		
Mossel Bay	3 000	965								
Oudtshoorn				5 000						
Category C	2 300									
Central Karoo	2 300									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Non-motorised transport	16 769	26 922	13 000	3 000	3 000	3 000	(100.00)			
Category A	23 922									
City of Cape Town	23 922									
Category B	13 194	1 500	10 495	3 000	3 000	3 000	(100.00)			
Beaufort West	1 500	1 000								
Bergrivier			450							
Breede River/Winelands	125		470							
Breede Valley	625		520							
Cape Agulhas	1 200									
Cederberg	500		485							
Drakenstein	475		490							
George	1 800									
Knysna			1 540							
Laingsburg	1 000									
Hessequa	1 000									
Matzikama	500		400							
Overstrand	200									
Prince Albert	550									
Saldanha Bay	519									
Stellenbosch			5 000	3 000	3 000	3 000	(100.00)			
Swartland	1 450	500	540							
Swellendam	500									
Witzenberg	1 250		600							
Category C	3 575	1 500	2 505							
Cape Winelands	2 125		1 175							
Central Karoo	450	1 000								
Eden	100	500	1 330							
Overberg	500									
West Coast	400									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Public transport facilities	66 583	8 850								
Category A	40 000	5 000								
City of Cape Town	40 000	5 000								
Category B	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	150									
Kannaland	650	500								
Knysna	4 800	400								
Hessequa	450									
Mossel Bay	450									
Oudtshoorn	4 250									
Overstrand	1 200									
Stellenbosch	625	1 050								
Theewaterskloof	3 500									
Witzenberg	625									
Category C	350									
Eden	350									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Community development projects: Upgrading of access roads	2 052									
Category B	2 052									
Drakenstein	2 052									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Community development projects: Sidewalks and pathways	4 760	7 871								
Category A		1 280								
City of Cape Town		1 280								
Category B	3 378	6 591								
Breede River/Winelands		1 790								
Breede Valley		2 246								
Cederberg		2 555								
Oudtshoorn	2 378									
Prince Albert	1 000									
Category C	1 382									
Eden	1 382									

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Integrated Transport Plans							4 500			
Category B							2 500			
George							1 000			
Stellenbosch							1 500			
Category C							2 000			
Cape Winelands							2 000			

Note: Excludes regional services council levy.

Note: Excludes devolution of property rates funds grant.

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

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
Cape Town Metro	928 612	1 135 518	2 344 477	1 737 603	1 906 739	1 966 875	2 562 458	30.28	1 835 338	1 725 781
West Coast Municipalities	173 994	280 731		258 433	259 433	257 553	218 364	(15.22)	189 211	278 814
Matzikama				7 049	7 049	7 049	4 193	(40.52)	3 417	23 590
Cederberg				62 188	63 188	63 188	54 031	(14.49)	49 038	40 065
Bergrivier				4 846	4 846	4 846	1 658	(65.79)	1 564	1 609
Saldanha Bay				10 811	10 811	10 811	34 851	222.37	4 887	15 100
Swartland				171 659	171 659	171 659	122 743	(28.50)	129 377	197 500
Across wards and municipal projects	173 994	280 731		1 880	1 880		888		928	950
Cape Winelands Municipalities	225 661	325 662		152 133	215 233	209 553	252 701	20.59	569 589	644 738
Witzenberg				16 117	16 117	16 117	12 070	(25.11)	116 494	141 720
Drakenstein				70 642	70 642	70 642	171 594	142.91	192 045	227 541
Stellenbosch				31 573	31 573	31 573	50 801	60.90	80 222	55 340
Breede Valley				8 265	8 265	8 265	13 225	60.01	177 761	177 998
Breede River/Winelands				19 856	82 956	82 956	2 096	(97.47)	2 107	41 166
Across wards and municipal projects	225 661	325 662		5 680	5 680		2 915		960	973
Overberg Municipalities	143 294	166 271		129 181	190 081	184 581	135 230	(26.74)	131 011	144 377
Theewaterskloof				30 374	94 774	94 774	70 527	(25.58)	17 370	6 771
Overstrand				18 009	14 509	14 509	18 179	25.29	79 196	103 285
Cape Agulhas				57 567	57 567	57 567	34 000	(40.94)	17 005	1 033
Swellendam				17 731	17 731	17 731	11 634	(34.39)	16 509	32 316
Across wards and municipal projects	143 294	166 271		5 500	5 500		890		931	972
Eden Municipalities	249 050	273 094		274 494	451 719	170 743	317 630	86.03	207 968	241 766
Kannaland				14 982	29 982	29 982	23 509	(21.59)	411	422
Hessequa				21 258	22 258	22 258	19 753	(11.25)	7 760	1 811
Mossel Bay				20 780	33 005	33 005	3 661	(88.91)	5 579	3 678
George				73 014	142 414	5 414	6 614	22.16	5 642	20 799
Oudtshoorn				59 928	82 128	64 128	181 308	182.73	177 231	179 578
Bitou				13 333	13 333	13 333	1 796	(86.53)	1 303	25 339
Knysna				48 223	110 623	2 623	73 362	2696.87	2 374	2 440
Across wards and municipal projects	249 050	273 094		22 976	17 976		7 627		7 668	7 699
Central Karoo Municipalities	52 640	72 755		58 672	56 956	50 456	36 567	(27.53)	26 141	15 794
Laingsburg				163	163	163	147	(9.82)	148	152
Prince Albert				11 086	11 186	11 186	10 673	(4.59)	11 183	11 749
Beaufort West				39 107	39 107	39 107	24 753	(36.70)	13 779	2 931
Across wards and municipal projects	52 640	72 755		8 316	6 500		994		1 031	962
Total provincial expenditure by district and local municipality	1 773 251	2 254 031	2 344 477	2 610 516	3 080 161	2 839 761	3 522 950	24.06	2 959 258	3 051 270

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	EPWP	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 com- pletion					MTEF 2010/11	MTEF 2011/12
					R'000				R'000	R'000					R'000	R'000
1. New and replacement assets																
	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			125 000	88 000	9 000	36 000	45 000		
							3: Roads			58 500	8 840		35 500	35 500		
	Economic Development and Tourism Cultural Affairs and Sport															
Total new and replacement assets										183 500	96 840	9 000	71 500	80 500		

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		EPWP	Total project cost		Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion			R'000	R'000	R'000	R'000
2. Maintenance and repairs															
	Vote 10: Transport and Public Works						2: Public Works					38 206	38 206	127 997	197 794
	Vote 10: Transport and Public Works						3: Roads infrastructure	1 188 245		16 576	373 992	390 568	407 899	426 948	
	All other votes														
Total maintenance and repairs															
								1 188 245		16 576	412 198	428 774	535 896	624 742	
3. Upgrades and additions															
	Provincial														
	Administration														
	Provincial														
	Parliament														
	Provincial														
	Treasury														
	Community Safety														
	Education														
	Health														
	Social														
	Development														
	Local government														
	and housing														
	Environmental														
	Affairs and														
	Development														
	Planning														
	Transport and							310 750	35 750	11 500	6 000	17 500	23 285	23 285	
	Public Works						2: Public Works								
	Transport and						3: Roads infrastructure	3 271 158	148 936	209 645	545 823	755 468	599 274	414 005	
	Public Works														
	Agriculture														
	Economic														
	Development														
	Cultural Affairs														
	and Sport														
Total upgrades and additions															
								3 581 908	184 686	221 145	551 823	772 968	622 559	437 290	

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	EPWP	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 2009/10 R'000	MTEF 2010/11 R'000		MTEF 2011/12 R'000		
4. Rehabilitation, renovations and refurbishments																		
	Provincial Administration																	
	Provincial Parliament																	
	Provincial Treasury																	
	Community Safety																	
	Education																	
	Health																	
	Social Development																	
	Local government and housing																	
	Environmental Affairs and Development																	
	Transport and Public Works								186 400	191 400	100 000		8 000	8 000	8 000	4 000	4 000	
	Transport and Public Works								2 682 044		109 497	91 290	334 921	426 211	547 932	759 830		
	Agriculture																	
	Economic Development																	
	Cultural Affairs and Sport																	
Total rehabilitation, renovations and refurbishments									2 868 444	191 400	209 497	91 290	342 921	434 211	551 932	763 830		

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	EPWP	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2009/10 R'000	Total available R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2010/11 R'000	MTEF 2011/12 R'000	
5. INFRASTRUCTURE TRANSFERS																	
	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									82 600		25 800	25 800	25 800	27 400	27 400	29 400
	Agriculture																
	Local Government																
	Economic Development																
	Cultural Affairs and Sport																
Total other capital projects										82 600		25 800	25 800	27 400	27 400	29 400	
Total infrastructure										7 904 697	635 150	1 404 242	1 742 253	1 737 787	1 855 262	1 855 262	

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	EPWP	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 2010/11 R'000	MTEF 2011/12 R'000
1. New and replacement assets																
OWN FUNDS																
1.	Shared Service Centre	Cape Town	Cape Town	Offices	14/11/07	13/06/09	2: Public works		125 000	133 000	88 000	9 000	36 000	45 000		
IGP FUNDS																
Total new replacement assets									125 000	133 000	88 000	9 000	36 000	45 000		
2. Upgrades and additions																
1.	2020 Head office accommodation plan	Cape Town	Cape Town	Offices	07/04/2009	31/03/2010	2: Public works					5 000		5 000		
2.	2020 Regional office accommodation plan	Various	Various	Offices	01/04/2009	31/03/2010	2: Public works					5 000		5 000		23 285
3.	Eisenburg new executive wing	Winelands	Stellenbosch	Offices	01/11/08	31/08/09	2: Public works		10 750	10 750	5 750	1 500	6 000	7 500		
4.	Upgrading and greenification of 4 Dorp Street office accommodation	Cape Town	Cape Town	Offices	1/10/2008	31/3/2012	2: Public works		300 000	300 000	30 000					
Total upgrades and additions									310 750	310 750	35 750	11 500	6 000	17 500	23 285	23 285

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	EPWP	Total project cost		Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At completion			R'000	R'000	R'000	R'000	MTEF 2010/11
3. Rehabilitation, renovations and refurbishments																	
1.	Retentions	Various	Various		01/04/09	31/03/10	2: Public works						3 000		3 000		3 000
2.	Building audit	Various	Various		01/04/2009	31/03/2010	2: Public works						5 000		5 000		
3.	Year contract - Upgrade of provincial head office buildings in the CBD - earmarked	Cape Town	Cape Town	Offices	14/11/07	13/06/09	2: Public works		125 000	130 000	100 000						
4.	Access Control	Various	Various		01/04/09	31/03/10	2: Public works								500		500
5.	Open Plan Furniture	Various	Various		01/04/09	31/03/10	2: Public works								500		500
6.	Leeuwenhof	Cape Town	Cape Town	Residence	01/04/10	01/04/14	2: Public works		61 400	61 400							
Total rehabilitation, renovations and refurbishments																	
									186 400	191 400	100 000		8 000	8 000	4 000	4 000	
Total capital infrastructure									622 150	635 150	223 750	20 500	50 000	70 500	27 285	27 285	
4. Maintenance and repairs																	
1.	Operational						2: Public works						25 000		25 000		30 000
2.	Maintenance provincial head office buildings in the CBD - earmarked						2: Public works										
3.	Other infrastructure						2: Public works						13 206		13 206		97 997
Total maintenance and repairs													38 206	38 206	127 997	197 794	
Total current infrastructure													38 206	38 206	127 997	197 794	
Total infrastructure									622 150	635 150	223 750	20 500	88 206	108 706	155 282	225 079	

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	EPWP	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 2010/11 R'000	MTEF 2011/12 R'000
1. New and replacement assets																
OWN FUNDS																
1	Airport access infrastructure	Cape Town	Cape Town	Surfaced Roads	01/04/2009	31/03/2010	3: Roads infrastructure		15 000			15 000		15 000		
2	C656 Chapman's Peak Toll plazas	Cape Town	Cape Town	Surfaced Roads	20/04/2009	23/10/2009	3: Roads infrastructure		30 000			20 000		20 000		
3	Granger Bay Blvd	Cape Town	Cape Town	Surfaced Roads	01/11/2008	31/03/2010	3: Roads infrastructure		13 500		8 840	500		500		
Total new and replacement assets									58 500		8 840	35 500		35 500		
2. Maintenance and repairs																
OWN FUNDS																
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure		1 124 273			16 576		369 244		386 575
Total maintenance and repairs									1 124 273			16 576		369 244		405 624
2	Maintenance - current	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure	EPWP	63 972			21 324		21 324		21 324
Total maintenance and repairs									1 188 245			16 576		390 568		426 948
3. Upgrades and additions																
OWN FUNDS																
C415.3	Saldannia - West Coast TR77	Saldannia Bay	Saldannia Bay	Gravel Roads	10/11/2011	09/10/2012	3: Roads infrastructure		31 000							10 000
C838	Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	08/10/2009	09/11/2011	3: Roads infrastructure		131 800			3 000	12 000	15 000	32 702	31 702
C838.1	Franskraal	Overberg	Overstrand	Gravel Roads	03/06/2011	05/04/2012	3: Roads infrastructure	EPWP	13 430							14 000
C838.2	Grabouw	Overberg	Theewaters-kloof	Gravel Roads	05/04/2010	03/02/2012	3: Roads infrastructure	EPWP	12 500							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	EPWP	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At completion			MTEF 2009/10 R'000	Total available R'000	MTEF 2010/11 R'000	MTEF 2011/12 R'000
C650	Elansbaai-Lambertsbaai	West Coast	Cederberg	Gravel Roads	12/08/2010	11/08/2011	3: Roads infrastructure	EPWP	42 000							2 000
C842	Pakhuis Pass	West Coast	Cederberg	Gravel Roads	12/01/2009	11/04/2011	3: Roads infrastructure		66 100			8 200	32 800	41 000	19 000	
C783	Algeria road Phase 1	West Coast	Cederberg	Gravel Roads	05/05/2008	09/06/2009	3: Roads infrastructure	EPWP	38 455			1 940	7 762	9 702		
C837.2	N1 - Menweville	Central Karoo	Beaufort West	Gravel Roads	19/01/2009	16/04/2010	3: Roads infrastructure	EPWP	21 280			2 800	11 200	14 000	3 000	
C839.1	Eden Still Bay	Eden	Hessequa	Gravel Roads	19/11/2008	18/01/2010	3: Roads infrastructure	EPWP	21 040			1 400	5 600	7 000		
C498.2	Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	12/08/2010	19/04/2011	3: Roads infrastructure		62 000						38 000	25 000
C574	Extensions to weighbridge infra	Central Karoo	Beaufort West	Surfaced Roads	01/10/2009	31/03/2011	3: Roads infrastructure		8 500			1 600	6 400	8 000	8 000	
C527.4	Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	03/06/2010	02/09/2011	3: Roads infrastructure		28 500						10 000	25 000
C896.2	De Nova Kraaifontein sidewalks	Cape Town	Oostenberg	Gravel Roads	09/06/2008	30/03/2009	3: Roads infrastructure	EPWP	3 761		1 924		200	200		
C882.1	Klapmuis sidewalks	Cape Winelands	Stellenbosch	Gravel Roads	12/05/2008	12/12/2008	3: Roads infrastructure	EPWP	2 677		2 121		100	100		
C882.3	Greyton Heuvelkroon access	Overberg	Theewaterskloof	Gravel Roads	12/05/2008	20/04/2009	3: Roads infrastructure	EPWP	6 262		3 368		500	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	EPWP	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		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	MTEF 2011/12 R'000	Total available R'000
C883.1	Redelinghuys Main street	West Coast	Berginvier	Gravel Roads	05/06/2008	13/03/2009	3: Roads infrastructure	EPWP	3 612		518		100			
C883.5	Vredendal Gegund access road	West Coast	Matzikama	Gravel Roads	10/09/2008	10/03/2009	3: Roads infrastructure	EPWP	6 202		2 192		800			
C883.4	Saldanha/Vredendal Ongegund sidewalks	West Coast	Saldanha Bay	Gravel Roads	04/08/2008	05/05/2009	3: Roads infrastructure	EPWP	10 455		4 265	600	2 400			
C884.1	Ladismith sidewalk	Eden	Kannaland	Gravel Roads	02/06/2008	02/12/2008	3: Roads infrastructure	EPWP	2 460		2 726		100			
C884.5	Kwanokuthula Plettenberg Bay sidewalk	Eden	Bitou	Gravel Roads	29/09/2008	31/03/2009	3: Roads infrastructure	EPWP	2 452		734		500			
C782.1	Cycle & pedestrian path to Cango Caves	Eden	Oudtshoorn	Gravel Roads	23/07/2009	20/05/2010	3: Roads infrastructure	EPWP							5 000	
	Access road projects	Various	Various	Gravel Roads	07/04/2011	31/03/2012	3: Roads infrastructure		3 000							3 000
C546.2	Stellenbosch - Somerset West Bredell & Stellenrust /Is	Cape Winelands	Stellenbosch	Surfaced Roads	18/04/2010	16/02/2011	3: Roads infrastructure		14 000						14 000	
C500.21	Mossel Bay safety	Eden	Mossel Bay	Surfaced Roads	16/04/2008	12/09/2008	3: Roads infrastructure		4 722		4 648		100			

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	EPWP	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion			MTEF 2009/10 R'000	Total available R'000	MTEF 2010/11 R'000	MTEF 2011/12 R'000
C707.6 N1	Streetlighting	Cape Town	Cape Town	Surfaced Roads	02/03/2009	05/05/2010	3: Roads infrastructure		69 444		1 499	13 600	54 400	68 000	6 000	
	Various accident spots	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure		19 000			500	2 000	2 500	5 000	10 000
	Expropriation	Various	Various	Expropriation of land	01/04/2009	31/03/2012	3: Roads infrastructure		13 000			840	3 360	4 200	4 400	4 600
	Fees	Various	Various	Planning and design fees	01/04/2009	31/03/2012	3: Roads infrastructure		277 838			77 368		77 368	93 165	107 405
C733.3	Hazelden Dr to Broadlands	Cape Town	Heiderberg	Surfaced Roads	20/10/2008	17/04/2010	3: Roads infrastructure		72 371			10 200	40 800	51 000	13 600	
C733.4	Broadlands to Sir Lowry's Pass	Cape Town	Heiderberg	Surfaced Roads	14/01/2009	14/09/2010	3: Roads infrastructure		110 893			5 997	23 990	29 987		
C880	Koeborg projects	Cape Town	Cape Town	Surfaced Roads	06/05/2008	04/11/2011	3: Roads infrastructure		669 000			6 000	23 991	29 991	7 000	
	Directional ramps															
C880.5	Koeborg i/c Streetlighting	Cape Town	Cape Town	Surfaced Roads	01/10/2009	05/10/2010	3: Roads infrastructure		20 000			1 000	4 000	5 000	15 000	
C880.6	Koeborg i/c Landscaping	Cape Town	Cape Town	Surfaced Roads	07/01/2010	11/01/2011	3: Roads infrastructure		5 000			400	1 600	2 000	3 000	
C880.4	Koeborg i/c Rehab Table Bay Blvd	Cape Town	Cape Town	Surfaced Roads	17/09/2008	11/05/2010	3: Roads infrastructure		142 000		6 645	8 200	32 800	41 000	21 000	
C880.7	Koeborg i/c Table Bay Blvd Landscaping	Cape Town	Cape Town	Surfaced Roads	07/01/2010	11/01/2011	3: Roads infrastructure		2 000			200	800	1 000	1 000	
Sub-total upgrades and additions									1 936 854		30 640	143 845	268 303	412 148	298 867	237 707

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	EPWP	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 2010/11	MTEF 2011/12	
														R'000		R'000		
IGP																		
C838	Caledon- Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	08/10/2009	09/11/2011	3: Roads infrastructure		131 800					33 298		34 298		
C838.2	Grabouw	Overberg	Theewaters- kloof	Gravel Roads	05/04/2010	03/02/2012	3: Roads infrastructure	EPWP	12 500					6 000				
C850	Eiandsbaai- Lambertsbaai	West Coast	Cederberg	Gravel Roads	12/08/2010	11/08/2011	3: Roads infrastructure	EPWP	42 000					8 000		24 000		
C776.2	Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	12/02/2009	14/06/2010	3: Roads infrastructure	EPWP	58 300			6 600	26 400	33 000	16 000			
C847	Callizdorp	Eden	Kannaland	Gravel Roads	10/10/2008	10/11/2009	3: Roads infrastructure	EPWP	27 346		2 694	4 600	18 400	23 000				
C783	Algeria road Phase 1	West Coast	Cederberg	Gravel Roads	05/05/2008	09/06/2009	3: Roads infrastructure	EPWP	38 455		11 108		6 298	6 298				
C839.1	Eden Still Bay	Eden	Hessequa	Gravel Roads	19/11/2008	18/01/2010	3: Roads infrastructure	EPWP	21 040		9 287	2 400	9 600	12 000				
C829	Dal Josafat	Cape Winelands	Drakenstein	Gravel Roads	16/08/2010	20/05/2013	3: Roads infrastructure	EPWP	28 500						7 109		9 000	
C884.3	Kwanokuthula Riversdale sidewalk	Eden	Hessequa	Gravel Roads	18/03/2010	17/09/2010	3: Roads infrastructure	EPWP	3 645			500	2 000	2 500				
C884.4	Heidelberg sidewalks	Eden	Hessequa	Gravel Roads	16/07/2009	15/01/2010	3: Roads infrastructure	EPWP	12 000			700	2 800	3 500				
C782.1	Cycle & pedestrian path to Cango Caves	Eden	Oudtshoorn	Gravel Roads	23/07/2009	20/05/2010	3: Roads infrastructure	EPWP	16 000			1 000	4 000	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	EPWP	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 completion			MTEF 2009/10 R'000	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2010/11 R'000	MTEF 2011/12 R'000		
C733.4	Broadlands to Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	14/01/2009	14/09/2010	3: Roads infrastructure		110 893			48 013	48 013	30 000					
C733	Somerseset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	11/08/2011	12/08/2013	3: Roads infrastructure		162 825										40 000
C880	Koeberg projects	Cape Town	Cape Town	Surfaced Roads	06/05/2008	04/11/2011	3: Roads infrastructure		669 000		95 207	50 000	160 009	210 009	200 000				69 000
	Directional ramps																		
	Sub-total IGP								1 334 304		118 296	65 800	277 520	343 320	300 407				176 298
	Total upgrades and additions								3 271 158		148 936	209 645	545 823	755 468	599 274				414 005
4. Rehabilitation, renovations and refurbishments																			
OWN FUNDS																			
C586	Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	14/01/2009	21/07/2010	3: Roads infrastructure		71 858			8 600	34 400	43 000	21 000				
C638	TR24/1 - TR11/2	West Coast	Swartland	Surfaced Roads	03/03/2008	10/04/2009	3: Roads infrastructure		88 971		38 300	2 999	11 997	14 996	150				
C803	Moorreesburg	Overberg	Theewaters-kloof	Surfaced Roads	15/01/2009	15/12/2009	3: Roads infrastructure		36 640			6 660	26 640	33 300					
Kanwiderskraal	C799 Slope	Cape Town	Cape Town	Surfaced Roads	12/08/2010	15/03/2011	3: Roads infrastructure		5 500						5 000				
Chapman's Peak Drive																			
C634	Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	13/01/2011	28/11/2012	3: Roads infrastructure		160 000						30 000				
C749.2	Paarl - Franschhoek	Cape Winelands	Stellenbosch	Surfaced Roads	03/06/2011	06/12/2012	3: Roads infrastructure		43 000										20 000

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	EPWP	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 2010/11 R'000	MTEF 2011/12 R'000
C751.2 TR233 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	16/09/2010	13/09/2012	3.: Roads infrastructure		89 880					22 000	4 000		
C747.2 Worcester - Banskloof	Cape Winelands	Breede Valley	Surfaced Roads	12/08/2010	10/09/2012	3.: Roads infrastructure		95 000					11 000	22 430		
C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	21/06/2010	17/06/2011	3.: Roads infrastructure		11 300					12 000	8 000		
C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	12/08/2011	13/12/2012	3.: Roads infrastructure		37 630						24 000		
C818 Ashton - Montagu	Cape Winelands	Breede River/ Winelands	Surfaced Roads	12/01/2012	12/07/2013	3.: Roads infrastructure		82 100						4 000		
C820 Robertson - Bonnievale	Cape Winelands	Breede River/ Winelands	Surfaced Roads	12/08/2011	04/01/2013	3.: Roads infrastructure		53 000						35 000		
C824 Winery road	Cape Winelands	Stellenbosch	Surfaced Roads	12/03/2010	15/06/2011	3.: Roads infrastructure		12 500						12 000		
C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	02/06/2011	01/06/2012	3.: Roads infrastructure		48 500						19 146		
Re Seal	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3.: Roads infrastructure		421 000	13 000	63 000			157 000	190 000		
Regravel	Various	Various	Gravel Roads	07/04/2009	31/03/2012	3.: Roads infrastructure		361 367	4 000	73 264			152 079	138 024		
C642 Gouritz River Bridge	Eden	Mossel Bay	Bridge	03/06/2010	29/11/2010	3.: Roads infrastructure		8 800					2 000			
C781 Bridges in Oudtshoorn area	Eden	Central Karoo	Bridge	19/09/2006	30/04/2008	3.: Roads infrastructure		27 000		100	16 252		100			

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	EPWP	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	MTEF 2010/11 R'000	MTEF 2011/12 R'000
	Rehab of bridges	Various	Various	Bridge	01/04/2010	31/03/2011	3: Roads infrastructure		5 000					5 000			
	Bridge joints	Various	Various	Bridge	01/04/2010	31/03/2012	3: Roads infrastructure		24 600					4 600			20 000
	Fees	Various	Various	Planning and design fees	10/04/2009	31/03/2012	3: Roads infrastructure		76 914		24 651			25 603			26 660
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	10/09/2007	20/10/2009	3: Roads infrastructure		153 360		5 420	21 680		27 100			
	C708.9 Rehab N2 from km 0 - 2.9	Cape Town	Cape Town	Surfaced Roads	12/08/2010	17/10/2011	3: Roads infrastructure		79 000					11 128			
	C708.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	09/02/2009	09/01/2010	3: Roads infrastructure		70 950		10 800	43 200		54 000			5 000
	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	17/06/2008	17/12/2009	3: Roads infrastructure		152 294		21 299	60 640		75 800			500
	Sub-total rehabilitation, renovations and refurbishment								2 216 164		109 497	334 921		426 211		464 060	523 260
	IGP																
	C634 Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	13/01/2011	28/11/2012	3: Roads infrastructure		160 000					30 000			63 000
	C751.2 TR233 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	16/09/2010	13/09/2012	3: Roads infrastructure		89 880								44 000
	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	12/08/2010	10/09/2012	3: Roads infrastructure		95 000								67 570
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	12/08/2011	28/03/2013	3: Roads infrastructure		42 000								42 000

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	EPWP	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		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	MTEF 2011/12 R'000	Total available R'000	
	C708.9 Rehab N2 from km 0 - 2.9	Cape Town	Cape Town	Surfaced Roads	12/08/2010	17/10/2011	3: Roads infrastructure		79 000				53 872		20 000		
	Sub-total IGP								465 880				83 872		236 570		
	Total rehabilitation, renovations and refurbishments								2 682 044		109 497	91 290	334 921		426 211	759 830	
5. INFRASTRUCTURE TRANSFERS																	
OWN FUNDS																	
CONSTRUCTION																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	07/04/2009	31/03/2012	3: Roads infrastructure		32 000				10 296		10 296	10 500	12 000
MAINTENANCE																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure		34 500				10 204		10 204	11 500	12 000
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	07/04/2009	31/03/2012	3: Roads infrastructure		7 500				2 500		2 500	2 500	2 500
DESIGN AND PLANNING																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	01/04/2009	31/03/2012	3: Roads infrastructure		8 600				2 800		2 800	2 900	2 900
2010 FIFA World Cup																	
CONSTRUCTION																	
	Sub-total Own Funds								82 600				25 800		25 800	27 400	29 400
IGP																	
	Sub-total IGP																
	Total infrastructure transfers								82 600				25 800		25 800	27 400	29 400
	Total infrastructure								7 282 547		267 273	317 511	1 316 036		1 633 547	1 582 505	1 630 183

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 2009/10 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 and replacement assets												
OWN FUNDS												
1	Airport access infrastructure	Cape Town	Cape Town	1			01/04/2009	31/03/2010	15 000		15 000	
2	C656 Chapman's Peak Toll plazas	Cape Town	Cape Town				20/04/2009	23/10/2009	30 000		20 000	
3	Granger Bay Blvd	Cape Town	Cape Town				01/11/2008	31/03/2010	13 500		500	
TOTAL										58 500		35 500
Total new and replacement assets												
2. Upgrades and additions												
	C838 Caledon-Hemel-en- Aarde	Overberg	Overstrand		14.4		02/10/2009	09/11/2011	131 800		15 000	
	C842 Pakhuis Pass	West Coast	Cederberg		24.66		12/01/2009	11/04/2011	66 100		41 000	
	C783 Algeria road Phase 1	West Coast	Cederberg		21.26		05/05/2008	09/06/2009	38 455		9 702	
	C837 2 NI - Menweville	Central Karoo	Beaufort West		3.7		19/01/2009	16/04/2010	21 280		14 000	
	C839.1 Eden Still Bay	Eden	Hessequa				19/11/2008	18/01/2010	7 000		7 000	
	C574 Extensions to weighbridge infra	Central Karoo	Beaufort West	1			01/10/2009	31/03/2011	8 500		8 000	
	C896.2 De Nova	Cape Town	Oostenberg		4		09/06/2008	30/03/2009	3 761		200	
	Kraaifontein sidewalks	Cape Winelands	Stellenbosch		2		12/05/2008	12/12/2008	2 677		100	
	C882.1 Klipmuts sidewalks	Overberg	Theewaterskloof		1.6		12/05/2008	20/04/2009	6 262		500	
	C883.1 Redelinghuys Main street	West Coast	Bergrivier		0.5		05/06/2008	13/03/2009	3 612		100	
	C883.5 Vredendal Gegund access road	West Coast	Matzikama		1		10/09/2008	10/03/2009	6 202		800	
	C883.4 Saldanha/Vredenburg	West Coast	Saldanha Bay		1.02		04/08/2008	05/05/2009	10 455		3 000	
	Orgegund sidewalks	Eden	Kannaland		1		02/06/2008	02/12/2008	2 460		100	
	C884.1 Ladismith sidewalk											

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 2009/10 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
	C884.5 Kwanokuthula Plettenberg Bay sidewalk	Eden	Bitou		1.5		29/09/2008	31/03/2009	2 452		500
	C500.21 Mossel Bay safety	Eden	Mossel Bay		1		16/04/2008	12/09/2008	4 722		100
	C707.6 N1 Streetlighting	Cape Town	Cape Town	18			02/03/2009	05/05/2010	69 444		68 000
	Various accident spots	Various	Various	1			01/04/2009	31/03/2012	19 000		2 500
	Expropriation	Various	Various		70		01/04/2009	31/03/2012	13 000		4 200
	Fees	Various	Various		989		01/04/2009	31/03/2012	277 938		77 388
	C733.3 Hazelden Dr to Broedlands	Cape Town	Heiderberg	5.34			20/10/2008	17/04/2010	72 371		51 000
	C733.4 Broadlands to Sir Lowry's Pass	Cape Town	Heiderberg	6.06			14/01/2009	14/09/2010	110 893		29 987
	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	3			06/05/2008	04/11/2011	669 000		29 991
	C880.5 Koeberg I/c Streetlighting	Cape Town	Cape Town			1	01/10/2010	05/10/2010	20 000		5 000
	C880.6 Koeberg I/c Landscaping	Cape Town	Cape Town			2	07/01/2010	11/01/2011	5 000		2 000
	C880.4 Koeberg I/c Rehab Table Bay Blvd	Cape Town	Cape Town	2			17/09/2008	11/05/2010	142 000		41 000
	C880.7 Koeberg I/c Table Bay Blvd Landscaping	Cape Town	Cape Town			3	07/01/2010	11/01/2011	2 000		1 000
Sub-total upgrades and additions										1 709 384	412 148

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 2009/10 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
IGP											
	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas		7.8		12/02/2009	14/06/2010	58 300		33 000
	C847 Calitzdorp	Eden	Kannaland		11.01		10/10/2008	10/11/2009	27 346		23 000
	C783 Algeria road Phase 1	West Coast	Cederberg		5		09/05/2008	09/06/2009	38 455		6 298
	C839.1 Eden Still Bay	Eden	Hessequa		4.35		19/11/2008	18/01/2010	21 040		12 000
	C884.3 Kwanokuthula	Eden	Hessequa		1.6		18/03/2010	17/09/2010	3 645		2 500
	Riversdale sidewalk	Eden	Hessequa		5.3		16/07/2009	15/01/2010	12 000		3 500
	C884.4 Heidelberg sidewalks	Eden	Hessequa				23/07/2009	20/05/2010	16 000		5 000
	C782.1 Cycle & pedestrian path to Cango Caves	Eden	Oudshoorn	28							
	C733.4 Broadlands to Sir Lowry's Pass	Cape Town	Heiderberg				14/01/2009	14/09/2010	110 893		48 013
	C880 Koeberg projects Directional ramps	Cape Town	Cape Town				06/05/2008	04/11/2011	669 000		210 009
	Sub-total IGP								956 679		343 320
	Total upgrades and additions								2 666 063		755 468
4. Rehabilitation, renovations and refurbishments											
	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	5.98			14/01/2009	21/07/2010	71 858		43 000
	C638 TR24/1 - TR11/2 Moorreesburg	West Coast	Swartland	24.48			03/03/2008	10/04/2009	88 971		14 996
	C803 Karvyderskraal Reseal	Overberg	Theewaterskloof	12.3			15/01/2009	15/12/2009	36 640		33 300
	Regravel	Various	Various	56			07/04/2009	31/03/2012	421 000		76 000
	C781 Bridges in Oudshoorn area	Eden	Central Karoo		156		07/04/2009	31/03/2012	361 367		77 264
	Fees	Various	Various				19/09/2006	30/04/2008	27 000		100
						1	01/04/2009	31/03/2012	76 914		24 651
						989					

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 2009/10 R'000
				Surfaced roads (No. of km)	Gravel roads (incl. Earth roads) (No. of km)		Date: Start	Date: Finish	At start	At completion	
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	5.45			10/09/2007	20/10/2009	153 360		27 100
	C708.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town			1	09/02/2009	29/01/2010	70 950		54 000
	C794.1 White Bridge - Knysna	Eden	Knysna	5.5			17/06/2008	17/12/2009	152 294		75 800
Sub-total rehabilitation, renovations and refurbishment											
Total rehabilitation, renovations and refurbishments											
2. Maintenance and repairs											
1	Vote 10: Transport and Public Works	Various	Various	6700			01/04/2009	31/03/2012	1 161 443		389 244
2	IGP Maintenance-current	Various	Various	6700			01/04/2009	31/03/2012	63 972		21 324
Total maintenance and repairs											
5. INFRASTRUCTURE TRANSFERS											
OWN FUNDS											
CONSTRUCTION											
	Transfer Payments (CAP)	Various	Various			1	01/04/2009	31/03/2012	32 796		10 296
MAINTENANCE											
	Transfer Payments (CAP)	Various	Various			1	01/04/2009	31/03/2012	33 704		10 204
	Transfer Payments (CUR)	Various	Various			1	01/04/2009	31/03/2012	7 500		2 500
DESIGN AND PLANNING											
	Transfer Payments (CAP)	Various	Various			1	01/04/2009	31/03/2012	8 600		2 800
Sub-total Own Funds											
Total infrastructure transfers											
Total infrastructure											
									82 600		25 800
									82 600		25 800
									5 492 932		1 633 547