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DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

AMOUNT TO BE VOTED:	R 296,876,000
STATUTORY AMOUNT:	R 667,000
RESPONSIBLE MEC POLITICAL HEAD:	MEC FOR TRANSPORT, ROADS AND WORKS
ADMINISTERING DEPARTMENT:	TRANSPORT, ROADS AND WORKS
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

The vision of the Department of Transport, Roads and Works is:

to be trendsetters through excellence in service delivery.

Mission and strategic Goals

The vision will be supported by the mission to:

- Ensure a safe transport system;
- Meet the accommodation needs of the provincial Departments;
- Contribute to the empowerment and development of communities; and
- Optimise the department's managerial process

The vision and mission will be realised through promotion of the **strategic goals** of the department:

1. Commitment by the Ministry and Department to national and provincial policies;
2. Develop a competent and motivated workforce;
3. Develop and maintain a fully integrated communication strategy with the public, clients and officials in the department;
4. Provide and maintain a transport network, road safety network and road infrastructure which are safe and functional, to support social and economic development;
5. Promote road safety and law enforcement
6. Provide and maintain functional accessible buildings and accommodation according to the identified needs of clients and ensure the planning and design of safe and cost-effective projects and buildings for client departments;

7. Support the sustainable development of historically disadvantaged entities with the emphasis on poverty relief in the Northern Cape through the Community Based Public Works Program and the Emerging Contractors Development Program;
8. Promote zero tolerance of corrupt practices, and ensure compliance with all relating legislation, management policies, processes and procedures;
9. Improve the financial management processes to ensure accountability
10. Develop an integrated human resource strategy
11. Implement the computerized government systems for managing and controlling movable assets
12. Continuously benchmark the internal functions and performance outputs against best practices.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Infrastructural and other Studies done for Economic Revival of the Province

The Department commissioned the following studies to be done in the last financial year:

Usage of Airport and Air travel in the Province

The aim of this study was to determine the current usage of our Airports and also to determine ways of reviving air travel within the province for tourism and other purposes.

Toll Roads Strategy

The aim of this study is to determine ways of constructing toll roads in the province and the positive spin-offs that could be experienced should it be implemented.

Port Nolloth Harbour Study

The aim of this study is to determine the feasibility of establishing a deep sea Harbour in Port Nolloth. This study is carried out with the background of limited economic activity in the Namaqua area, which is mainly carried by a diminishing diamond mining industry.

New Office Block

The aim of this study was to investigate the status regarding Government office accommodation in terms of costs and accessibility to the public.

Among other things the report found that the money that government currently spends on leases far outweighs the costs if government was to build its own office block; Nearly 80% of government offices is leased from the private sector; escalation of rentals of these offices is not market related.

As a result of this study the department is in the process of entering into a Public Private Partnership (PPP) to accommodate all Departments who are leasing office space.

Training and development

- ✓ 20 Middle management staff was sent on a supervisory course during the 2002/2003 financial year.
- ✓ All the level 9 to 13 attended the Integrated implementation Program sponsored by the European Union and offered through Wits University.
- ✓ Most of the finance staff attended the Internal audit, Financial accounting and Management accounting course provided by Technikon SA.
- ✓ All these courses mentioned above are accredited by SAQA

ROADS

The Departmental construction team built the Delporthshoop intersection successfully at a cost of R490,000.

The rehabilitation of roads in the area of Phillipstown started in January 2003 an estimated cost of R1.5 million will be spend this financial year, and this job will done be done by the departmental team of road workers.

"Asbestos" roads project

There are a number of roads in the Northern Cape which are contaminated with asbestos fibres, chiefly roads serving the asbestos mines in the Kuruman area. R1 300 000 was made available to construct a pilot project in which various rehabilitation techniques have been applied. This project was substantially complete by the end of December 2003. Unfortunately rains have affected one section which will have to be re-done. After completion the sections will be monitored for asbestos dust and general condition before proceeding further.

Periodic Maintenance

- The rehabilitation of the N10 in the De Aar area has started and. R17 million was spent in 2002/2003.
- The project: *Calvinia Bridges* was completed successfully at a cost of R1.7million.
- Consultants were appointed for the design of the rehabilitation of TR16/3 (Nieuwoudtville - Calvinia).
Construction of this project will start during the 2003/2004 financial year.
- The process of the re-arrangement of Departmental work teams was completed with periodic maintenance and other teams to follow shortly.
- All the resealing for the current financial year was contracted out.

TRAFFIC CONTROL

ARRIVE ALIVE CAMPAIGN

Fatalities increased in the current financial year compared to the previous year. Most of the fatalities occurred in on the municipal roads, which means more emphasis should be placed in municipal areas instead of the National roads.

A joint operation with the local authorities in the province was held and the following summary was formulated:

Person Hours:	45 620
Road Blocks:	191
Speed Control Operations:	521
Summonses issued:	18 983
Overtime worked:	4 002

Road Safety projects

- The Department participated in the National Driver of the competition
- a pilot project of plant a seed was undertaken on two schools in Kimberley with the focus creating awareness on road safety.
- There were 3 new scholar patrol crossings were registered from April 2002 until December 2002.

- A number of exhibitions were held in the Province with the main focus on road safety and pedestrian safety.

WORKS

The policy on the (ECDP) emerging contractor development programme for the department has been approved by the MEC. Help desks for the emerging contractors will be situated in the Regional Offices in Upington and Kimberley. The officials involved in this section will be given training and the database will be based on the National Department of Public Works Sakhasonke programme.

The work of building, upgrading and maintaining provincial government buildings has to a greater extent been carried out in terms of the public works programme. More than 80 percent of maintenance work which went out on quotation and tender was awarded to SMME's.

The Department embarked on several projects

No	Location	Description	Status	Jobs Created	Value of contract	Budget	Exp to date	Remarks
1	New Legislature	Assembly Chamber and offices for Legislature	95% Completed	4000	R135,000	R79,721	R69,959	
ACCESS ROADS								
1	Britstown Access Road	Access Roads	Construction Phase	57	R1,000			

2	Kakamas T-Junction	Widening, Strengthening, B/C Provisioning of turning slots.	100% Compl.	128	R0,550	R0,550	R0,700	
3	Access roads Longlands	Rehabilitation of gravel road	Pre-Tender		R1,800	R0,700		
4	Niewoudtville	Access Road	Construction Phase		R0,700			Project to be done by District Municipality
CBPWP								
1	Louisvaleweg Creche	Community Facility	Completed	38	R0,960	R0,960	R0,811	4 Classroom Creche. Work done by HDI contractor
2	Jan Kempdorp Creche	Community Facility	Completed	19	R0,565	R0,565	R0,469	2 Classroom Creche. Work

								done by HDI contracto r
3	Pescodia multi purpose hall		100% Compl. Retetion o/s		R3,187	R2,450	R2,339	Done by an HDI contracto r.
4	Biesiespoort	Agri-Store	Constructi on	25	175	175	70	Point of storage and sale
MAJOR ROAD PROJECTS								
1	Hanover-De Aar - Britstown	Upgrade/Rehab ilitation of a surfaced road	70%		R25,431	R20,123	R19,802	
2	Brandvlei- Sakrivier Bruê	Rehabilitation of culverts and bridges	100%		R1,700	R1,500	R1,500	
3	Road Safety: Groblershoo p Upington	Safety project			R2,500	R2,500		Constructi on start in February 2003

REVENUE

The department implemented initiations to ensure that all revenue due to the Province is received on time and in full:

- Compelling authorities to pay over all monies (including the revenue they are entitled to) on a daily basis.
- Retaining the agency fees due to the authorities a part payment on the arrear fees.

It is predicted, based on average monthly income, that 98% of the projected R48.8 m will be raised by the end of the current financial year.

Job Creation project

- Sedibeng Consulting Engineers was appointed by the department for the R12M job creation project while the Directorate: Roads funded the road marking teams, routine maintenance teams and the ladies employed to maintain the rest areas.

Teams currently appointed on job creation

PROJECT	PERSONNEL
HAWK TEAM (Road marking team)	15
MAINTENANCE TEAMS	34
REST AREAS	53
JOB CREATION FUND	855
TOTAL	957

The Department has created the following created the following jobs/SMME development from its operation:

Sustainable Jobs

- 3 X Road marking teams with 5 people each
- 2 X Maintenance teams with 9 people each
- 53 single persons (only female and mostly youth) for the maintenance of the rest areas.

Contracts

- 2 X teams of 28 persons each for the widening of the Uppington - Kakamas road.
- 10 X persons assisting the construction unit at Phillipstown.
- 1 X HDI steelworks contractor (3 persons) for the manufacturing of canopies for the rest areas: West region.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR**Expected outputs****ROADS****PROJECTS**

Project name	Project cost R'000	Voted 2003/04 R'000	MTEF	
			2004/05 R'000	2005/06 R'000
Hanover - Britstown	25,000	3,449	125	
Roads in Phillipstown area	6,000	4,000	-	
Road Safety: Kalkwerf Upington	5,690	5,300	250	-
Kakamas Aansluiting (TR71/2)	1,650	250		
Widening Upington - Kakamas	8,543	2,050	2,214	2,391
Niewoudsville-Calvinia	31,294	14,150	16,000	125
Augrabies 9 duikers-bridge	1,568	38	-	
Cat Walks Upington Area	1,480	1,200		
Teekloof - pass : road safety project	6,568	1,000	5,082	125
Hopetown - Douglas	5,876	200	4,000	250
Planning: Vosburg-Carnarvon	3,000	1,750	-	-
Asbestos roads (Kgalagadi)	3,265	1,265	2,000	
Bouputs DR 3284	1,275	325	450	500
Blading of roads: Joint ventures	7,000	900	1,100	5,000
Access Road Kommagas	47,426	27,920	15,920	125
Noupoort access road	2,400	2,000	-	
Irrigation Klein Pella	1,000	1,000		
Mamatwan Access road	3,600	1,000	2,600	
Schmitsdrift	2,400	200	2,200	
Andriesvale - Tweerivieren Upgrade	7,245	250	6,270	125
Reseal: Western Region	5,528	5,282		
Job Creation: Reseal Augrabies area	16,000	7,810	250	
Job Creation: Roadstuds	3,500	1,000	1,500	
Roadmarking	3,006	1,450	1,647	1,810
Job Creation materials	1,493	500	243	750
Job Creation Fencing and gates	1,490	290	600	600
Routine maintenance by the Department		23,052	24,320	28,458
Routine maintenance by District		38 440	40 554	42,785
Subsidies to municipalities		3,070	3,427	2,177

- Routine maintenance will continue in spite of the ever increasing cost battle and the declining budget.
- Maintain the road management systems to a high standard, to inform management and to properly prioritize maintenance and rehabilitation actions.
- Allocating ±7% of the budget for job creation and to create 15% more jobs next year.
- As the current road network is deteriorating, rehabilitation and resealing will take precedence over the construction of new roads. Only the Kommagas road will be upgraded to a surfaced road and then Sutherland road will be upgraded to an all weather surface.

TRAFFIC

The Department will, as part of its vigorous law enforcement programme adopt a zero tolerance campaign as far as road safety and traffic law enforcement is concerned. This zero tolerance programme will be supported by programmes designed to educate the public on road safety issues and to involve them in road safety campaigns. This includes the Safety in Traffic Educational Programme, which is a programme presented at pre-school level. This is followed by the Child in traffic programme for primary schools and the Scholar Patrol programme from grade five up to grade eight. The Department also runs an ABET programme in Traffic with the support from the Department of Education.

- Road safety education will continue to be viewed as a priority programme, with the focus on the public transport sector and schools
- The Provincial Traffic Department will continue with its joint operations with other law enforcement agencies (SAPS, SANDP, Local authorities) specifically focusing on both vehicles and driver fitness.

LAND TRANSPORT

Include the regulation of the taxi industry, as well as the management of the National Department of Transport bus subsidy programme.

The implementation of remaining sections of the National Land Transport Transitional Act will be the priority during this year. This will include the finalisation of Registration, Conversion of Permits, establishment of Transport/ Planning Authorities at Local Government level, and the implementation of the various planning guidelines and requirements in conjunction with Planning Authorities.

4. REVENUE AND FINANCING

A total of 151 567 vehicles are registered within the Province. The expected revenue for 2003/2004 will thus increase from R54 m to R55,224m.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of revenue: Vote 5; Transport, Road and Works

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Equitable Share	209,886	226,745	267,127	267,691	306,034	320,875
Conditional Grants		57,581	52,371	29,185	33,183	34,265
Works portion						
Sub-Total	209,886	284,326	319,498	296,876	339,217	355,140
Statutory			609	667	713	762
Total revenue	209,886	284,326	320,107	297,543	339,930	355,902

Table 4.2 Departmental revenue collection: Vote 5 Transport, Road and Works

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Current revenue						
Tax revenue						
Non -Tax revenue	47,519	43,614	53,680	54,861	56,229	60,597
Capital revenue		26,626				
Outsourcing of Government Garage						
Total revenue	47,519	70,240	53,680	54,861	56,229	60,597

Table 4.3 Specification of revenue collected by Transport, Roads and Works

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
horseracing						
Other taxes						
Non-taxes revenue						
Interest						
Health patient						
Reimbursement						
Other sales: Motor license fees	47,519	43,614	53,680	54,861	56,229	60,597
Other revenue: Rent Income						
from hiring out: Government						
Total Current	47,519	43,614	53,680	54,861	56,229	60,597
CAPITAL						
Sales of land and buildings						
Sales of stock, livestock ect						
GG vehicles and road plant sale		26,626				
Total Capital		26,626	0			
Total GFS classification	47,519	70,240	53,680	54,861	56,229	60,597

5. EXPENDITURE SUMMARY

The MTEF baseline allocation for the period 2003/04-2005/06 are:

Financial year 2003/2004 : R297,543 million

Financial year 2004/2005 : R339,930 million

Financial year 2005/2006 : R355,902 million

Table 5.1 Summary of expenditure and estimates - Vote 5: Programmes

	2000/01	2001/02	2002/03	2006/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	24,360	30,531	34,318	26,634	27,655	29,182
2. Provision of buildings and structures	56,924	111,342	125,126	31,031	40,798	43,421
3. Roads	104,329	119,336	128,302	161,372	182,051	191,380
4. Transport	24,273	23,117	31,752	41,416	46,465	49,656
5. Community Based Public Works Programme				36,423	42,248	41,501
Total: Programme	209,886	284,326	319,498	296,876	339,217	355,140
Statutory Amount			609	667	713	762
Total	209,886	284,326	320,107	297,543	339,930	355,902

Table 5.2 Summary of expenditure and estimates – GFS classification: Vote 5

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	31,244	35,798	42,657	55,391	59,528	63,584
Transfers	41,782	37,766	38,584	41,111	45,029	47,461
Other Current	64,249	83,835	79,156	102,891	128,775	134,418
Total Current	137,275	157,399	160,397	199,393	233,332	245,463
CAPITAL						
Acquisition of capital assets	71,143	121,987	153,601	95,483	103,838	108,407
Transfer payments	1,468	4,940	5,500	2,000	2,047	1,270
Total Capital	72,611	126,927	159,101	97,483	105,885	109,677
Statutory Amount			609	667	713	762
Total GFS classification	209,886	284,326	320,107	297,543	339,930	355,902

Table 5.3 Details of expenditure and estimates – GFS classification: Vote 5

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	31,244	35,798	42,657	55,391	59,528	63,583
Other remuneration						
Use of Goods and Services	64,249	83,835	79,156	102,891	128,775	134,418
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	41,782	37,766	38,584	41,111	45,029	47,462
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	137,275	157,399	160,397	199,393	233,332	245,463
CAPITAL						
Non-Financial assets						
Buildings and Structures		120,758	153,196	81,314	88,863	94,201
Machinery and Equipment	69,255		405	14,169	14,975	14,206
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government	1,888	1,229	5,500	2,000	2,047	1,270
Other Capital transfer	1,468	4,940				
Total Capital	72,611	126,927	159,101	97,483	105,885	109,677
Total Expenditure	209,886	284,326	319,498	296,876	339,217	355,140
Statutory Amount			609	667	713	762
Total GFS classification	209,886	284,326	320,107	297,543	339,930	355,902

6.1 PROGRAMME 1 - ADMINISTRATION

Aims

Programme Descriptions

Policy formulation by the Member of the Executive Council and Department's management organising the department, managing it's personnel and financial administration, determining working methods and procedures and exercising control through head office and regional offices and rendering administrative and office auxiliary services.

Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	1,414	1,819	2,403	3,302	3,467	3,675
2. Management	2,294	3,052	4,166	5,974	6,273	6,648
3. Corporate Service	20,652	25,660	27,749	14,996	15,412	16,205
4. SETA				2,362	2,503	2,654
Total : Programme 1	24,360	30,531	34,318	26,634	27,655	29,182

Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	13,016	17,177	20,601	13,779	14,537	15,409
Transfers						
Other Current	9,721	12,267	13,462	12,559	12,807	13,447
Total Current	22,737	29,444	34,063	26,338	27,344	28,856
CAPITAL						
Acquisition of capital assets	1,623	1,087	255	296	311	326
Transfer payments						
Total Capital	1,623	1,087	255	296	311	326
Total GFS classification	24,360	30,531	34,318	26,634	27,655	29,182

Table 6.1.2 Details of expenditure and estimates – GFS classification: Programme 1

	2000/01	20001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	13,016	17,177	20,601	13,779	14,537	15,409
Other remuneration						
Use of Goods and Services	9,721	12,267	13,462	12,559	12,807	13,447
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	22,737	29,444	34,063	26,338	27,344	28,856
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	1,623	1,087	255	296	311	326
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	1,623	1,087	255	296	311	326
Total GFS classification	24,360	30,531	34,318	26,634	27,655	29,182

6.2 PROGRAMME 2 – PUBLIC WORKS**Aim**

The erection or purchase of buildings, structures and engineering works, hiring office accommodation for provincial departments, maintenance and adaptation of buildings and structures, cleaning offices, tending gardens and land as well as municipal services.

Table 6.2 Summary of expenditure and estimates – Sub-programmes: Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Technical Support				2,816	2,985	3,164
2. Building Maintenance	56,924	111,342	113,126	10,980	11,638	12,337
3. Property Management			12,000	17,235	26,175	27,920
Total : Programme 2	56,924	111,342	125,126	31,031	40,798	43,421

Table 6.2.1 Summary of expenditure and estimates – GFS classification: Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel				6,110	7,571	7,949
Transfers						
Other Current	29,826	29,144	28,102	24,821	33,122	35,362
Total Current	29,826	29,144	28,102	30,931	40,693	43,311
CAPITAL						
Acquisition of capital assets	27,098	82,198	97,024	100	105	110
Transfer payments						
Total Capital	27,098	82,198	97,024	100	105	110
Total GFS classification	56,924	111,342	125,126	31,031	40,798	43,421

Table 6.2.2 Details of expenditure and estimates – GFS classification Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages				6,110	7,571	35,362
Other remuneration						
Use of Goods and Services	29,826	29,144	28,102	24,821	33,122	7,949
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	29,826	29,144	28,102	30,931	40,693	43,311
CAPITAL						
Non-Financial assets						
Buildings and Structures	27,098	82,198	97,024	100	105	110
Machinery and Equipment						
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	27,098	82,198	97,024	100	105	110
Total GFS classification	56,924	111,342	125,126	31,031	40,798	43,421

Programme Description

The erection or purchase of buildings, structures and engineering works, hiring office accommodation for provincial departments, maintenance and adaptation of buildings and structures, cleaning offices, tending gardens and land as well as municipal services.

Planned Outputs

Quantity	Unit of measure	2001-2002 Estimated Actual	2002-2003 MTEF	2003-2004 MTEF	2004-2005 MTEF
Erection of buildings	Building	2	3	4	5
Maintenance and adaptations	Building	148	135	127	131
Day-day maintenance	Building	2304	2304	2304	2304
Leases	Square meter	80,497	74,557	74,557	74,557

Table 6.2.3 Service delivery measures

Objective	Output	Performance Measure	2003 target
Maintain and renovate buildings to client needs	Establish a complaints office Put service level agreements in place Structure formal client meetings	Electronic record system Number of agreements Scheduled meetings arranged with clients	Research and implement Implement service level agreements with clients Meetings arrange with clients
Develop and implement a pro-active building maintenance management system (BMMS)	An electronic maintenance management system Collection of information for data system. On-going process	December 2003 50% Of data collected	Implement system by January 2004 50% collected
Vesting of land in the province	Register applications at the Provincial State Land Disposal Committee	All land in the name of the province registered	30% of the land belonging to the province.
To provide accommodation to officials and political office bearers Revenue collection	Officials & political office bearers accommodation in habitual accommodation Collection of rental from residents in state houses	Tenants satisfaction Rental payments up to date	
Optimal utilisation of state property	Proper record on condition of assets	All state owned property fully utilised	100% collection
Identify redundant state property	Proper record on condition of assets	All state owned property fully utilised	Disposal of all state property

6.3 PROGRAMME 3 - ROADS

Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Management System	9,048	12,020	7,115	3,347	6,031	6,333
2. Planning and Design	36,659	29,450	32,147	6,607	7,959	8,357
3. Construction	56,597	76,298	86,940	82,688	89,717	95,220
4. Maintenance	2,025	1,568	2,100	68,730	78,344	81,470
5. Financial Assistance						
Total : Programme 3	104,329	119,336	128,302	161,372	182,051	191,380

Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	9,934	9,668	12,144	16,734	17,571	18,449
Transfers	34,460	36,085	37,584	39,111	42,979	45,308
Other Current	16,310	30,083	16,902	22,313	30,696	32,262
Total Current	60,704	75,836	66,630	78,158	91,246	96,019
CAPITAL						
Acquisition of capital assets	42,157	38,560	56,172	81,214	88,758	94,091
Transfer payments	1,468	4,940	5,500	2,000	2,047	1,270
Total Capital	43,625	43,500	61,672	83,214	90,805	95,361
Total GFS classification	104,329	119,336	128,302	161,372	182,051	191,380

Table 6.3.2 Details of expenditure and estimates – GFS classification Programme 3

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	9,934	9,668	12,144	16,734	17,571	18,449
Other remuneration						
Use of Goods and Services	16,310	30,083	16,902	22,313	30,696	32,262
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises	34,460	36,085	37,584	39,111	42,979	45,308
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	60,704	75,836	66,630	78,158	91,246	96,019
CAPITAL						
Non-Financial assets						
Buildings and Structures	42,157	38,560	56,172	81,214	88,758	94,091
Machinery and Equipment	1,468	4,940	5,500	2,000	2,047	1,270
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	43,625	43,500	61,672	83,214	90,805	95,361
Total GFS classification	104,329	119,336	128,302	161,372	182,051	191,380

Table 1: Transfer to Local Government

Category	Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 Forward e
Category A	District Municipalties	34 855	35 489	35 484	38 441	42 479
Category B	Local Municipalities	2 025	2 000	2 100	2 670	2 547
Total: Transfers to Local Government		36 880	37 489	37 584	41 111	45 026

Programme Description**Table 6.3.3 Service delivery measures**

Objective	Output	Performance Measure	2003 target
Provide integrated road infrastructure to support social and economical development	5 year plan capturing municipal Integrated Development Plans (IDP's)	Quarterly progress reports	Integrate IDP with network analysis and involve neighbouring Provinces and Countries
	Design safe and labour optimised road projects (ongoing process)	Quarterly progress reports	7 Designs for road projects

Draw up implementation plan for Black Economic Empowerment (BEE)	Approved plan	Monthly reports	100% completed
Maintain the provincial gravel roads excluding minor roads to National Gravel Road Management standards.	Blade all roads at 50% of the required standards (GRMS). (Total: 27 816 km)	Annual report	50% at the required standard
	Re-gravel 4% of the total network (Total km: 27816 km)	Annual report	14 km re-gravelled (0,06 %)
Develop a plan to devolve minor roads to District Municipalities	Approved plan	Annual report	75 % complete
Compiling, approval and implementation of road maintenance plan	Investigate alternatives	Report available	MEC approval
	Cabinet approved plan	Cabinet decision	Cabinet approval
Subsidise municipal main roads to maintain high standards of mobility through towns. (Transfer payments)	80 % of the approved project budget	Money available in Departmental budget	100% of budget (R 3.4M spent)
	Identify provincial municipal main road network	Infrastructure preservation in line with IDP's	Maintained municipal main road network
	To support DM's in design and planning	A provincial guideline for managing municipal main roads	Have 100% of all new roads properly designed and planned

6.4 PROGRAMME 4 - ROAD TRAFFIC & LAW ENFORCEMENT

Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Traffic administration	7 694	5 170	6 187	6 828	8 656	8 221
2. Law Enforcement	13 112	14 347	16 479	26 235	27 584	29 701
3. Land Transport Management system	3 467	3 600	9 086	8 353	10 225	11 734
Total : Programme 4	24,273	23,117	31,752	41,416	46,465	49,656

Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	8 294	8 953	9 912	18 368	19 418	21 310
Transfers	7 322	1 681	1 000	2 000	2 050	2 154
Other Current	8 392	12 341	20 690	20 898	24 840	26 027
Total Current	24,008	22,975	31,602	41,266	46,308	49,491
CAPITAL						
Acquisition of capital assets	265	142	150	150	157	165
Transfer payments	-	-	-	-	-	-
Total Capital	265	142	150	150	157	165
Total GFS classification	24,273	23,117	31,752	41,416	46,465	49,656

Table 6.4.2 Details of expenditure and estimates - GFS classification: Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	8,294	8,953	9,912	18,368	19,418	21,310
Other remuneration						
Use of Goods and Services	8,392	12,341	20,690	20,898	24,840	26,027
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	7,322	1,681	1,000	2,000	2,050	2,154
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	24,008	22,975	31,602	41,266	46,308	49,491
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	265	142	150	150	157	165
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	265	142	150	150	157	165
Total GFS classification	24,273	23,117	31,752	41,416	46,465	49,656

PROGRAMME 4 - TRANSPORT

Programme Description

To manage and provide effective, efficient, and professional law enforcement, traffic administration, and land transport services

- To strive for order in the traffic situation through effective traffic legislation. Traffic control and law enforcement. To provide a professional and effective education, training and development service for road users and officers. To promote and implement a career orientational development programmes.
- Professional policing and administration and to change the attitudes of road users positively and to encourage voluntary legal observation by road users.
- To promote general discipline and good road behaviour.
- To plan and co-ordinate on a provincial level law enforcement actions, campaigns and special traffic projects

Performance measures

<i>DESCRIPTION</i> (Man hours)	2000/2001 TARGET	2001/2002 TARGET	2002/2003 TARGET
<i>Road patrolling</i>	9 822	10 804	19 644
Road blocks organised	992	1 092	2 104
Speed trap operations	5 492	5 502	13 842
Axle mass control at weighing stations	1 600	1 760	11 128
Accident Investigations	2 496	2 746	2 700
Escorting Services	9 300	10 230	10 230

Table 6.4.4 Service delivery measures

Objective	Output	Performance Measure	2003 target
Improvement of National Traffic Information System (NaTIS) revenue collection	Collect all outstanding revenue (R 3,2 million)	Quarterly reports	30% of outstanding fees 95% of current licence fees

Improve traffic safety and reduce traffic related offences	Reduction in accident rates Reduction in traffic related offences	5% reduction in accident rate 5% reduction in traffic related offences	-5% -5%
Stricter Law Enforcement	More Road Safety projects Visible policing Reducing of unroadworthy vehicles on the road.	Yearly report Quantity Quantity	Support the National Arrive Alive and Road to Safety Strategy 24 additional road blocks 50 -10%
Promote and sustain public transport in the Province.	Implement National and Provincial legislation on Land Transport	Yearly report b	Start with the Implementation of the Provincial Land Transport Framework Establish 2 transport authorities Developed the Operating licence strategy and transport plans
Restructure the Taxi industry	Stable and reliable taxi industry To ensure that rural communities and historically disadvantaged individual operators benefit from the new subsidy system Develop and implement a policy on transport for people with disabilities. Create conditions for the economic empowerment of the taxi industry.	Yearly report Yearly report Yearly report Yearly report	Finalised the taxi council and co-operative implementation plan Full implementation of projects Finalise transport policy for people with disabilities Implement a further two Fuel Station projects

Institution	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 Forward estimates	2005/06
Taxi Council	950	1 103	1 000	2 000	2 000	2 000
Other	6 372	1 200	-	-	-	-
Total: Donations and Subsidies	7 322	2 303	1 000	2 000	2 000	2 000

6.5 PROGRAMME 5 - COMMUNITY BASED PUBLIC WORKS

Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme 5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. CBPWP				36,423	42,248	41,501
2. ECDP						
Total : Programme 5	0	0	0	36,423	42,248	41,501

Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5

	1999/00 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
CURRENT						
Personnel				400	431	466
Transfers						
Other Current				22,300	27,310	27,320
Total Current				22,700	27,741	27,786
CAPITAL						
Acquisition of capital assets				13,723	14,507	13,715
Transfer payments						
Total Capital				13,723	14,507	13,715
Total GFS classification				36,423	42,248	41,501

Table 6.5.2 Details of expenditure and estimates - GFS classification: Programme 5

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages				400	431	466
Other remuneration						
Use of Goods and Services				22,300	27,310	27,320
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	0	0	0	22,700	27,741	27,786
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital						
Total GFS classification	0	0	0	22,700	27,741	27,786

Table 6.5.3 Service delivery measures

Objective	Output	Performance Measure	2003 target
Develop a departmental strategy for job creation	<p>Strategy available aiming at:</p> <p>Targeting departmental projects for job creation employment opportunities in communities enhancing black economic empowerment development of small businesses</p> <p>Communicate strategy to the public</p>	<p>Strategy finalized</p> <p>Number of projects added per annum</p> <p>Number per quarter</p> <p>Pamphlets Press release</p> <p>Radio and television programs</p> <p>Increased demand for projects</p>	<p>Strategy approved by the MEC by September 2003</p> <p>Communication strategy finalized by December 2003</p>

Promote poverty relief	<p>Identify projects</p> <p>Employ and empower people through training</p> <p>Assist sustainable entities</p> <p>Utilize available fixed and movable assets</p> <p>Establish donor partnerships</p>	<p>Projects implemented</p> <p>Number of people trained employed</p> <p>Sustainable entities established</p> <p>Assets allocated</p> <p>Update asset list</p> <p>Additional funds in budget</p>	<p>R 7,0 million</p> <p>Quarterly updating</p>
Co-ordination between departments and local governments	<p>Involvement of all</p> <p>Sign contracts with implementing agents</p>	<p>Departments and municipalities involved</p> <p>Contract documents signed</p>	
Benchmark performance against other standards	Evaluate standards delivered in other provinces	Benchmark indicators developed	Visit to 4 provinces Overseas study tour

Identify and develop emerging contractors	Data base of emerging contractors	An operational data basis	In operation
	Identify training opportunities	Training programs implemented	4 programmes
	Record of people trained	Number of people trained	150 certificates
	Involve contractors in projects.	Number of people trained	150 certificates

TRANSFER PAYMENTS TO B MUNICIPALITIES AND C MUNICIPALITIES

2003/2004 C MUNICIPALITIES

Municipality	Maintenance	Admin. Cost	Capital Projects	Total
<i>Siyanda</i>	R7,537,465	R840,435	R250,000	R8,627,900
Frances Baard	R4,698,679	R538,816		R5,237,495
Karoo	R11,162,779	<i>R1,227,724</i>	R200,000	R12,590,503
Kgalagadi	R2,136,798	R240,967	R1,265,000	R3,642,765
Namakwa	R9,065,141	R992,258		R10,057,399
TOTAL	R34,600,862	<i>R3,840,200</i>	R1,715,000	R40,156,062

2004/2005 C MUNICIPALITIES

Municipality	Maintenance	Admin. Cost	Capital Projects	Total
Siyanda	R7,951,984	R886,659	R6,270,000	R15,108,643
Frances Baard	R4,957,082	<i>R568,451</i>		R5,525,533
Karoo	R11,776,671	R1,295,249	R4,000,000	R17,071,920
Kgalagadi	R2,254,310	R254,221	R2,000,000	R4,508,531
Namakwa	R9,563,675	R1,046,832		R10,610,507
Total	R36,503,722	R4,051,412	R12,270,000	R52,825,134

2005/2006 C MUNICIPALITIES

Municipality	Maintenance	Admin. Costs	Capital Projects	Total
Siyanda	R8,389,267	R935,425	R125,000	R9,449,692
Frances Baard	R5,229,676	<i>R599,716</i>		R5,829,392
Karoo	R12,424,278	R1,366,487	R250,000	R14,040,765
Kgalagadi	R2,378,276	R268,203		R2,646,479
Namakwa	R10,089,588	R1,104,407		R11,193,995
TOTAL	R38,511,085	R4,274,238	R375,000	R43,160,323

2003/2004 B MUNICIPALITIES

Municipality	Capital Projects
Hantam Municipality	<i>R1,100,000</i>
Sol Plaatje Municipality	R270,000
Kai Garib Municipality	R1,300,000
Khara Hais Municipality	R300,000
TOTAL	R2,970,000

2004/2005 B MUNICIPALITIES

Municipality	Capital Projects
Hantam Municipality	<i>R500,000</i>
Sol Plaatje Municipality	R850,000
Kai Garib Municipality	R1,000,000
Khara Hais Municipality	R70,000
Siyathemba Municipality	R350,000
Khôl-Ma Municipality	R557,000
TOTAL	R3,327,000

2005/2006 B MUNICIPALITIES

Municipality	Capital Projects
Hantam Municipality	<i>R250,000</i>
Sol Plaatje Municipality	R1,500,000
Kai Garib Municipality	R250,000
Khara Hais Municipality	R70,000
TOTAL	R2,070,000