



Free State Provincial Government

VOTE 09

Department of
Public Works, Roads & Transport

Department of Public Works, Roads and Transport **Vote 9**

To be appropriated by Vote	R751 495 000
Statutory amount	R741 378
Responsible MEC	MEC of Public Works, Roads and Transport
Administrating department	Department of Public Works, Roads and Transport
Accounting officer	SG: Public Works, Roads and Transport

1. Overview

Core functions

The Department of Public Works, Roads and Transport is a diverse department with the following core functions:

- Generic corporate services, human resources and organisational development functions for the department;
- Maintaining and providing building and property infrastructure;
- Promoting community based public works programmes in the province
- Ensuring the continued provision and maintenance of safe rural roads in the province;
- Ensuring safe and reliable public transport systems for all;
- Promoting road safety through traffic management, policing and training
- Ensuring physical and electronic security of provincial government buildings with multi-departmental use;
- Ensuring the complete collection of provincial revenue through the registration authorities and for utilisation of the property portfolio;
- The managing and provision of a reliable Government Garage service and the related trade account.

Vision and mission

The department has a vision of a prosperous and equitable Free State Province through safe and efficient transport and infrastructure systems. This we can assist in by working to achieve our mission to ensure the provision, promotion and sound management of assets, transportation and infrastructure systems, which are safe, affordable, reliable, accessible and sustainable.

Policy Directions

“Service Delivery” remains the action word in order to lead this department to achieve social justice, equity and a better life for all in the Free State Province. The following principles are used in planning and execution of the department’s activities:

- The department continues to integrate strategic planning with the operational plan as described in the Planning-Programming-Budgeting-Executing-System (PPBES).
- Policy priorities in the Department of Public Works, Roads and Transport are underpinned by the National and Provincial priorities, as indicated in the Free State Development Plan.
- The department will pursue the shift towards infrastructure maintenance and provision on both roads networks and buildings.
- The department will find a maximum acceptable level of capital expenditure as a percentage of total departmental expenditure.

- Revenue levels will be maximized by continually improving on the completeness of collection sources. The infrastructure fund will be utilized for capital projects as well as improving revenue collection facilities.
- To improve effectiveness and efficiency, the service delivery improvement programme will continue to focus on financial and human resource management as well as the restructuring of the department.
- Projects and budgets will be planned, executed and monitored in quarterly reporting meetings.
- Service delivery will be improved within the allocated budget. The budget will further be stretched by incorporating community members in “Letsema” projects.

Strategic objectives

DEPARTMENTAL GOALS	STRATEGIC OBJECTIVES
Delivery of basic needs accelerated.	<p>Ensure the preservation of the road network.</p> <p>Enhance the serviceability of the core Road Building Equipment fleet.</p> <p>Protect investment and promote road safety.</p> <p>Increase access roads to rural communities</p> <p>Promote non-motorised transport in rural areas.</p> <p>Increase social infrastructure for rural communities.</p> <p>Ensure a safe and secure public transport environment.</p> <p>Upgrade and maintain the Provincial Building Portfolio.</p> <p>Promote community participation in developmental programmes in line with Letsema projects.</p>
Sustainable economic growth and job creation facilitated.	<p>Utilize government property optimally.</p> <p>Identify and earmark vacant property with entrepreneur potential.</p> <p>Restructure the property portfolio.</p> <p>Train SMME's in business skills.</p>
Refocus on core functions (e.g. policy formulation, regulation and management).	<p>Build and rent additional government properties.</p> <p>Promote labour intensive construction and maintenance.</p> <p>Facilitate upgrading/building of government properties per identified specific departmental need.</p> <p>Investigate alternative service delivery models for non-core activities.</p>
Revenue and cost recovery maximised.	<p>Improve income and revenue collection from the existing revenue sources.</p> <p>Increase and maintain debt collection.</p> <p>Identify additional revenue sources.</p> <p>Prioritise and facilitate the improvement of revenue collection facilities.</p> <p>Manage an effective and efficient loss control system</p>
Efficiency, effectiveness and transparency promoted.	<p>Improve and maintain the existing systems and Information Technology</p> <p>Implement and monitor special programmes for the development, care and protection of the vulnerable groups (women, disabled, youth, children and those affected with HIV/Aids).</p> <p>Facilitate departmental strategic management processes in line with treasury regulations.</p> <p>Develop and empower departmental personnel and relevant stakeholders.</p> <p>Improve internal and external communication and build the image of the department.</p> <p>Install and maintain effective emergency communication network.</p>
Poverty	<p>Ensure utilization of local labour with job creation.</p>

DEPARTMENTAL GOALS	STRATEGIC OBJECTIVES
alleviation.	Facilitate empowerment of contractors and suppliers from Historically Disadvantaged Individuals

Demands

The department still operates within an extremely demanding period. It has to deal with the new legislation, statutory requirements, and focus on debtors and revenue management due to backlog of infrastructure development. The infrastructure backlog currently experienced in the Free State Province is a result of budget shortfalls over a number of years. In an effort to provide the most value for every rand, the department has to be effective and efficient in dealing with scarce financial resources.

Works

Presently the maintenance backlog is evident in the Finalization (externally and internally) of buildings as well as in the service elements such as the electrical network, water supply, sanitation, drainage, air conditioning, and boiler and lift installations. Structural failure due to lack of maintenance has not yet occurred.

Roads

There are approximately 7167 km of tarred roads, 26 000 km of gravel roads and the same amount of tertiary roads in the Free State. The percentage of poor and very poor paved roads has increased dramatically from 59% in 2000 to 67% in 2001. The survey for 2002 indicated that the percentage of poor to very poor condition has increased to 70% (3% increase compared to the 8% the previous year)

An increase in the allowable axle weight from eight to nine tons per axle and the further overloading on that limit had a detrimental effect on the roads condition.

Road Safety

Even essential road safety maintenance such as road paint markings, road signs, improving conditions at accident spots and replacing of safety features on roads can only be partially addressed under the current funding levels.

Appointment of the required 300 additional traffic officials will not be possible.

Other factors

The following shortcomings influence the quality of service delivery

- Lack of essential skills in critical areas (engineering, financial management, IT).
- Revenue collection and cost recovery were not fully optimised.
- Inherited non-core functions are draining the department's resources.
- Closure of gap between backlog and new needs
- Competition and exposure to Market Conditions.
- Increased budget required to bring existing infrastructure to an acceptable state of repair.
- The impact of HIV/AIDS.

Acts, rules and regulations

The functions related to Public Works; the following legislative and policy directives guide Roads and Transport:

- Public Finance Management Act, 1999 (Act no. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations.
- Public Service Regulations
- The Roads Ordinance (Ordinance No.4 of 1968)
- Advertising on roads and the Ribbons Development Act (Act No. 1 of 1940)
- The National Land Transport Transition Act, 2000 (Act 22 of 2000)
- Free State on the Move Policy document
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Mineral Act, 1991 (Act No. 50 of 1991)
- Expropriation Act, 1975 (Act No. 63 of 1975)
- Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998)
- Environment and Conservation Act, 1989 (Act No 117 of 1989)

External activities

- The proposed new nationally standardised budget structure for Public Works, Roads and Transport is not yet implemented in this 2003/2004 budget submission. It will be used in the budget process for 2004/2005, which starts in May 2003.
- Inflation figures of 6,5% for 2003/04, 5,3% in 2004/05 and 4,8% in 2005/06 were used.
- Salary adjustments of 8% for 2003/04, 6,0% for 2004/05 and 5,5% for 2005/06 were included with effect from each 1st of July. Provision for a pay progression of approximately 1% of wage bill per year was made.

2. Review of the current financial year (2002/2003)

- Functions such as security, registry, some financial functions and a number of officials, which are on the redeployment database were decentralised to this department during this year.
- After the additional funds in the November 2002 adjustment budget, the CAPEX has increased from R215m in 2001 to R281m in 2003, representing 35% of the vote.
- The total personnel budget has increased by 13% from the 2001 year due to the general increases, new senior manager and other critical appointments.
- Regular quarterly reporting meetings and monthly financial monitoring meetings were held.
- Positive feedback was received from the Public Accounts Committee.
- Projects planning were completed in the previous financial year and implementation started early in this financial year. Expenditures flowed as planned per month.
- The revenue fund was utilised to upgrade registration authority buildings and facilities to improve the level of service delivery. The income to date is above the targets, which were set last year.
- New bursaries in critical fields were awarded and by utilising skills development funds, training of officials started.
- Systems to improve debt collection and complete revenue collection are being developed.

3. Outlook for the coming financial year

- The CAPEX is expected to be R190m representing 25% of the vote. This is a reduction from the previous 35% but still within the departmental norm.
- Projects will be planned before the financial year to ensure that projects start at the beginning of the year.
- The revenue fund will be utilised for infrastructure upgrading particularly the revenue and testing stations.

- In order to develop a culture of learning and obtain essential skills primarily in engineering, finance and information technology, the department will continue to fund the current bursaries and award new bursaries. The department will also continue with people development through internal and external training courses.
- Where possible the principle of competition and exposure to benchmarked standards will be implemented.
- Sources to fund capital projects and infrastructure maintenance will be pursued.
- The restructuring of the department and the new budget structure and departmental structure will be implemented.
- Current functions will be analysed to un-bundle the roles of policymaking, regulation and control.
- The principle of cost recovery for provision of non-social services will be further pursued.
- Revenue will be monitored to ensure maximum collection from all possible sources
- Where feasible, all projects will be utilised to assist in poverty alleviation, focus on rural areas and assist in creating sustainable economic growth.
- The included decentralised functions will be delivered effectively and efficiently.

4. Revenue and financing

4.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 4.1: Summary of revenue: Public Works, Roads and Transport

R '000	2000/2001 Actual	2001/2002 Actual	2002/2003 Est. actual	2003/2004 Voted	2004/2005 MTEF	2005/2006 MTEF
Equitable Share	495,364	471,000	478,198	551,049	580,255	608,999
Own Revenue		0	22,265	25,266	27,740	28,470
Provincial Conditional Grant		85,000	95,000	120,000	144,470	170,000
Infrastructure Grant		19,311	37,500	56,780	70,131	74,552
Infrastructure Grant (Floods)		60,000	23,200	8,400		
NLTTA (Transport)			2,000			
Supplementary allocation			9,772			
Financial management			803			
Roll over amount			18,758			
Additional approved amount			87,900			
Net result of suspensions to and from departments			21,748			
Roll over of Arrive Alive funds			684			
Improvement in conditions of services			5,000			
Total revenue	495,364	653,311	802,828	761,495	822,596	882,021

In order to fund the Security programme that was devolved to the department without the MTEF budget, other programmes were cut as far as possible but it was necessary to take an amount of R8,333 million from the 2003/2004 Conditional Grant fund to fund the Security function.

4.2 Departmental revenue collection

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	148,588	161,605	159,000	163,704	171,776	180,243
Capital revenue						
None						
Departmental revenue	148,588	161,605	159,000	163,704	171,776	180,243

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Public Works, Roads and Transport

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Corporate Services	70,609	72,187	143,925	154,825	160,651	171,742
Organizational Development	614	3,889	6,075	12,128	14,587	15,357
Works Infrastructure	161,569	138,272	141,856	138,308	147,939	159,913
Public Works Program And Property Management	27,267	40,885	45,624	47,289	50,815	53,332
Roads and Transport Planning	6,582	7,522	10,027	15,779	14,896	19,959
Roads Infrastructure	157,887	300,536	338,111	280,527	319,832	336,903
Traffic Management	63,027	78,900	56,394	66,555	71,301	75,576
Transport Management	5,568	8,423	10,602	15,284	12,475	17,336
Thefts and losses	5,085	2,648	2,351			
Security Management			25,427	30,800	30,100	31,903
TOTAL	498,208	653,262	780,392	761,495	822,596	882,021

Table 5.2: Summary of expenditure and estimates (GFS classification) Vote 9: Public Works, Roads and Transport

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	274,932	260,937	298,641	343,095	369,917	393,580
Transfer	339	6,083	15,216	8,307	6,626	6,634
Other Current	181,566	191,305	222,204	217,135	227,804	248,207
Total: Current	456,837	458,325	536,061	568,537	604,347	648,421
Capital						
Acquisition of capital assets	41,371	194,937	244,331	192,958	218,249	233,600
Transfer payments						
Total: Capital	41,371	194,937	244,331	192,958	218,249	233,600
Total economic classification	498,208	653,262	780,392	761,495	822,596	882,021

Table 5.3: Summary of infrastructure expenditure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Works Roads and Transport	38,376	193,275	255,358	183,282	211,746	226,536
Total	38,376	193,275	255,358	183,282	211,746	226,536

5.4 Transfers to local government

A summary of transfers to local government including the transfers for the operational cost of R293 towns. Note that the Regional Services Council Levies are shown under the item and not as transfer payments in the detail tables per program.

Table 5.4: Summary of transfers to local government

R'000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Category	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Regional Services	816	844	870	890	935	981
Roads Repair fund	39	43	50	50		
Vehicle Registration		2,540	2,100	2,200		
Other	40	3,445	14,043	3,932	6,521	6,532
Total Transfers	895	6,872	17,063	7,072	7,456	7,513

6. Programme description

6.1 Programme 1: Corporate Services

Corporate Service is a “service department” in terms of the PFMA. The program renders generic support functions to the whole department and the trade accounts and provides for the office of the MEC. The only subprograms that will be discussed are the revenue section and the section for payment water of and electricity for provincial departments. The expenditure of R44,446 million in 2000/2001 for the water and electricity part of the discarded, previous Program State assets is included in this table. (The remainder of State Assets is included under Public Works Program). This payment is included in all subsequent years.

Although not separate sub-programmes, the departmental overhead top-slice amounts for Auditor General Fees, Skills Development Levy, bursaries, and State Attorney are also included under this programme. The shortfall in the Road Building Equipment trade subprogram in 2000/2001 financial year of R2,242 million is also included under this programme. This sub program is now a trade account and will not feature in the future programs.

The main drive of the Corporate Services Directorate is to support directorates, control processes and improve administrative efficiency throughout the department.

Table 6.1.1: Summary of expenditure and estimates: Programme 1: Corporate Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Management and Administration	4,413	2,462	15,110	15,918	16,000	16,800
Financial Management	51,199	48,731	66,442	57,241	58,000	61,000
Human Resources	5,287	5,179	6,222	8,633	9,000	9,200
Procurement	6,163	12,341	15,758	18,173	18,500	18,800
Budget and reporting	901	603	418	767	829	880
Information Technology	1,492	1,764	2,406	2,680	3,613	3,613
Office of the MEC	1,154	1,107	1,386	2,230	2,400	10,569
Revenue collection			36,183	48,363	51,480	50,000
Legal services				820	829	880
TOTAL	70,609	72,187	143,925	154,825	160,651	171,742

Table 6.1.2: Summary of expenditure and estimates: Programme 1: Corporate Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	19,524	24,831	54,612	70,568	76,245	81,189
Transfer			9,976	2,200	192	201
Other Current	48,244	46,416	78,073	78,462	80,428	86,385
Total: Current	67,768	71,247	142,661	151,230	156,865	167,775
Capital						
Acquisition of capital assets	2,841	940	1,264	3,595	3,786	3,967
Transfer payments						
Total: Capital	2,841	940	1,264	3,595	3,786	3,967
Total economic classification	70,609	72,187	143,925	154,825	160,651	171,742

The programme has the following sub-programmes:

- Management and Administration – Provide for the offices of the head of the department, the two chief directors, the chief financial officer, the director for Corporate Services and the director auditing.
- Financial Management – Ensures sound financial management as well as proper management of debt.
- Human Resource Management and Labour Relations - Ensures sound labour relations and proper human resource management.
- Commodity Procurement – Ensures efficient commodity procurement and stock taking processes and systems.
- Budget and Reporting – Ensures efficient budgeting and reporting as well as alignment and integration of budgeting and strategic plans.
- Information Technology – Ensures efficient information technology systems.
- Office of the MEC – This provide for the support staff of the MEC but the MEC's salary is not yet included.
- Revenue Management – Provides for vehicle licence related revenue collection and personalised number plates in the Free State
- Legal Services - Provide legal processes as well as the realignment of legislation with the core business of the department.

As most of these functions are generic to all corporate services, only two outstanding issues will be discussed:

6.1.1 Corporate Services: Subprogram Financial Management - payment of electricity and services for provincial departments

Under this generic finance function, is included the payment of municipal accounts for water, electricity and services used by provincial departments. All payments that can be related to specific departments will be identified in this year to enable this department to negotiate a user pay principle for all departments as from 2004/2005.

6.1.2 Corporate Services: Subprogram Revenue Collection

This subprogram provides for the collection and monitoring of revenue collection by registration authorities. This department is unique in the Republic in that it primarily uses departmental staff for this function instead of relying on agencies. The complete collection cost for this function is 34% of the expected revenue amount.

Description, objectives and service delivery measures for revenue

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Optimize revenue collection	10% Increase in revenue collection	R15m	100% deposit slips processing	NATIS and FMS aligned	100% Deposit slips monthly on time at Head office by the 10th
Increase revenue base	Increased revenue of the department	N/A	Research on new sources of revenue and implement where feasible.	Monthly revenue equal to or more than 1/12th of budget target	Measured monthly

Funded projects in Corporate Services

Project	R'000
Cash management services	1,400
Extension of Post Offices	2,000
Securing Offices at Revenue Authorities	200
Replacement of Persal Computers	500

6.2 Program 2: Organisational Development

This programme is responsible for strategic planning and work-study, human resources development, communication and special programmes. The programme is also tasked to oversee the projects of "Free State on the Move". Free State on the Move is a plan to drive restructuring processes and systems within the department in line with the national policy guidelines, and the provincial government's vision and mission guiding principles.

The primary objective of the directorate is to ensure overall effectiveness and efficiency.

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Organisational Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Organisational Dev. Management			4,406	6,382	6,700	6,900
Special Programmes			515	4,691	6,687	7,257
Free State on the Move Projects	614	3,889	1,154	1,055	1,200	1,200
TOTAL	614	3,889	6,075	12,128	14,587	15,357

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Organisational Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		713	2,201	3,794	5,811	6,159
Transfer						
Other Current	614	3,176	3,874	8,239	8,676	9,093
Total: Current	614	3,889	6,075	12,033	14,487	15,252
Capital						
Acquisition of capital assets				95	100	105
Transfer payments						
Total: Capital				95	100	105
Total economic classification	614	3,889	6,075	12,128	14,587	15,357

6.2.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
2.1. Sub-programme: Strategic Planning and Work - Study	Statement of overall aim of the sub-programme: This subprogram is responsible to ensure effective and efficient planning and monitoring within the whole department and to provide professional management advisory services from a work study point of view				
Facilitate and co-ordinate strategic and operational planning and implementation	Strategic Plan reviewed and updated in line with changes in the environment	± R6000 per workshop (Venue and Catering)	2 preparatory workshops (2days each) held.	Integrated Strategic plan in line with national and provincial priorities.	30 June 2003
Facilitate quarterly and annual reporting to ensure effective performance monitoring, evaluation and corrective action	4 Quarterly performance review reports coordinated. Projects progress monitored and corrective actions taken.	R5000 per quarterly review meeting	4 Meetings	Attendance and participation of Assistant and Deputy Directors and higher	1st week beginning of the new quarter
2.2. Sub-programme: Human Resource Development	Statement of overall aim of the sub-programme: Human Resource Development is responsible for training and development of critical competencies that the department requires in order to fulfil its core purpose.				
Develop an appropriate structure and system that will assist facilitating skills development in the department.	Appropriate structure and sufficient staff compliment.	R180 000.	Macro and Micro structure	Training and development needs managed more effectively	30 June 2003
2.3. Sub-programme: Communications	Statement of overall aim of the sub-programme: The Subprogram: Communication is responsible for improving the department's internal and external communication as well as its image.				
Promote voluntary community involvement in Letsema projects	Community participation and initiatives in departmental programmes improved	R2, 175 million	15 Projects identified and upgraded and/or maintained	Community participation to rise	Quarterly
Monitor the implementation of the customer care operational plan	An electronic & hard copy Customer Score cards established at strategic point e.g. traffic registration offices	R1, 500 million	30 % reduction in customer complaints	Service delivery standards implemented as indicated in the Service Delivery Improvement Plan	October 2003
Create a positive image of the department to the external clients	Customers aware of the services the department is providing and its achievements	R1 million	40 % positive compliments from the department's customers	Department transparent to its stakeholders with regard to its performance	November 2003
2.4. Sub-programme: Special Programmes	Statement of overall aim of the sub-programme: This subprogram is tasked with addressing issues around transformation, HIV/Aids and various matters required in national and provincial legislation.				

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Develop and implement HIV /Aids training programmes.	40% of employees informed on HIV/AIDS issues.	R500 per training session R80 000 development of training material R20 000 buying training equipment	10 Training sessions	Employees support to remain productive	30 September 2003
Empower CBPWP women on their rights and tender procedures	50% of women in CBPWP informed on Domestic Violence Act, maintenance grants and tendering procedures	R50 000 for seminar R5000 per workshop	4 Workshops/ seminars	Job created and Life skills given to community members.	30 September 2003
Monitor the implementation of the Employment Equity (EE) plan	All Employment Equity concepts captured in the reporting format	Cost for reports	4 quarterly reports	Annual report in line with the DPSA prescripts with regard to EE plan issues.	Quarterly
2.5 Sub-programme- Free State on the Move	Statement of overall aim of the sub-programme- Free State on the Move is a project aimed at restructuring processes and systems within the department in line with the national policy guidelines, and the provincial government's vision and mission guiding principles				
Provide an accessible framework that fosters knowledge-sharing amongst Directorates	Knowledge Management (KM) system introduced to strengthen management decision making	R 500 000,00	N/A	Information accessible to improve service delivery	September 2003
Develop an effective and efficient service delivery mechanism for maintaining Government Buildings	Facility Management approach introduced	R 500 000,00	Two business units established	Reduction in number of complaints from clients	December 2003

6.2.2. Specific projects for the 2003/2004 financial years are:

Project	R'000
Special Programmes	800
Strategic Plan	100
Communication	1,635
FSOM Knowledge Management	500
FSOM Maint Government buildings	500
Letsema Projects	2,175

6.3 Program 3: Works Infrastructure

The aim of this programme is to ensure the effective and sustainable facilitation of construction and maintenance for the accommodation needs of provincial departments. This program also provides for the day-to-day maintenance as well as minor works on provincial buildings.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Works Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Works Management	5,022	8,200	11,684	7,250	7,439	7,440
Professional Services	13,244	26,291	32,003	25,890	34,067	41,040
Maintenance	95,394	85,168	83,244	99,111	100,000	105,000
Electricity Supply	9,138	9,702	8,214	3,802	4,204	4,204
Fire brigade	9,161	6,989	4,217	2,255	2,229	2,229
Education Works	29,610	1,922	2,494			
TOTAL	161,569	138,272	141,856	138,308	147,939	159,913

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Works Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	110,869	87,358	82,885	95,026	101,678	108,287
Transfer			3,662	6,057	6,434	6,433
Other Current	21,100	24,619	20,812	10,179	10,663	11,484
Total: Current	131,969	111,977	107,359	111,262	118,775	126,204
Capital						
Acquisition of capital assets	29,600	26,295	34,497	27,046	29,164	33,709
Transfer payments						
Total: Capital	29,600	26,295	34,497	27,046	29,164	33,709
Total economic classification	161,569	138,272	141,856	138,308	147,939	159,913

6.3.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Sub-programme 2 Professional Services	To ensure the provision of accommodation infrastructure for provincial departments				
Initiate, plan and execute infrastructure projects	12 public buildings upgraded to the value of R 24 286m	R 24 286m	12 buildings upgraded	Buildings upgraded and a safe working environment created	March 2003
Promote component of labour intensive construction and maintenance	20 % of building contracts executed by labour intensive methods for the entire contract	Cost for training in business and technical skills	Number of job created Number of people trained	Jobs created and economic empowerment of project participants (HDI's)	January 2004
Upgrade / Build Government property per identified client need	<u>Education:</u> 2 New schools under construction to the value of R8.6 m.	R8,6m	Building constructed according to the need of client department	A conducive and safe environment created	March 2004
	10 Schools under planning to the values of R13 039m	R13,039m	Additional facilities planned per client need	N/A	March 2004
	<u>Health</u> Upgrade 5 Hospitals to the value of R29 647m Build 2 new hospitals and one Health Care Centre	R29,647m	Buildings constructed/upgrade according to the need of client department	N/A	March 2004
	<u>Social Welfare:</u> Monument Place of Safety – Secure Care R9,264m Bethlehem Sederhof: Conversion into office accommodation MPCC's: Trompsburg: MPCC. R2m Zastron: MPCC. R2m	R9,264m	Buildings constructed/upgrade according to the need of client department	N/A	July 2003 March 2004

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Upgrade/build government property per identified client need	<u>Environmental Affairs & Tourism:</u> Tussen-Die Riviere Nature Reserve: New Chalets. R1,743m Gariep Dam Nature Reserve: New Chalets and infrastructure. R2,434m Koppiesdam Nature Reserve: New entrance gate and accommodation. Soetdoring: Nature Reserve: Development of Infrastructure. R650 000 Sandveld: Nature Reserve: Development of Infra Structure Caledon Nature Reserve: Development of Infrastructure. R300000	R5,1m	Building constructed according to the need of client department	A conducive and safe environment created	February 2004 March 2004 March 2004 March 2004 March 2004 December 2003
To transform the construction in line with the P.P.P.F. Act, 2002 (Act No. 5 of 2000)	10% of contracts awarded to local HDI's contractors 40% contracts to include clauses to accommodate HDI subcontractors	N/A	Number of contracts awarded to HDI's Number of people trained during construction period	Jobs created and economic status of local labour uplifted Business and technical skills provided to promote self employment	Quarterly

6.3.2 Other Programme information

- No provision was made for Education personnel salaries that were transferred to Education in 2002/2003 and were paid by this department in the past.
- An operational cost must still be paid in 2003 for the R293 towns for the Electricity and Fire brigade functions that were transferred; in 2004, the payment will be reduced by 40%.
- Funding pressures exist for the payment of safety compliance legislation such as lift maintenance and pressure vessels.
- The backlog in preventative maintenance in buildings cannot be eradicated at this funding level and the backlog continues to increase.

6.3.3 Specific projects that will be under construction in this year are:

Project	R'000
Medfontein Upgrading	2,290
CR Swart Upgrading	2,000
Lebohang Upgrading	2,000
NALN Upgrading	2,300
Packofs Roofs & Parking	1,000
Presidency Upgrading	1,800
Paul Roux Library	1,000
Leratong & Thekolohelong	1,000
Poholoho Special Sec school (Bfn)	2,000
Unity Primary School (Bfn)	2,000

Bloemside Primary (Bfn)	2,000
Kopanang Primary (Warden)	2,000
Lieketseng Primary school (Virginia)	2,000
Service contract for lifts	2,500

6.4 Program 4: Public Works Programme and Property Management

This program provides for two responsibilities, namely Public Works Program and Property Management. The Community Based Public Works Program (CBPWP) is a component of the Public Works Program that aims, in the short-term, to deal with poverty alleviation, the creation of jobs, skills development and the empowerment of communities through the provision of infrastructure in areas where the greatest need exists. The property management controls and manages the contracts and rentals for accommodation for provincial departments in the province. Included in this program is the rent for 2000/2001 of R25,842 million of the discarded program State Assets. (The remainder is shown under Corporate Services) This budget is included in all subsequent years.

Table 6.4.1: Summary of expenditure and estimates: Programme 4: Public Works Program and Property Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
PWP Management	1,190	1,235	1,274	2,499	2,900	3,200
CBPWP	234	3,819	1,136	3,600	4,739	4,966
Management of State Assets	3,100	2,818	2,859	3,498	6,804	6,805
Leasehold	22,732	31,177	40,297	37,692	35,485	37,474
Restructuring of State Assets	11	1,836	58		887	887
TOTAL	27,267	40,885	45,624	47,289	50,815	53,332

Table 6.4.2: Summary of expenditure and estimates: Programme 4: Public Works Program and Property Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	2,516	3,307	2,926	4,248	4,545	4,841
Transfer						
Other Current	24,658	33,679	41,561	43,041	46,270	48,491
Total: Current	27,174	36,986	44,487	47,289	50,815	53,332
Capital						
Acquisition of capital assets	93	3,899	1,137			
Transfer payments						
Total: Capital	93	3,899	1,137			
Total economic classification	27,267	40,885	45,624	47,289	50,815	53,332

6.4.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output / Outcome	Performance Measures			
		Cost Measures	Quantity Measures	Quality Measure	Timelines Measures
Programme 4: Public Works Programme and Property Management	Statement of overall aim of the programme: To provide jobs and economically viable structures through community based public works programmes and to provide effective and efficient management of state assets in the province.				

Programme structure Measurable objectives	Output / Outcome	Performance Measures			
		Cost Measures	Quantity Measures	Quality Measure	Timelines Measures
Liaise with Local municipality and communities to increase social infrastructure for rural Alleviate poverty	Theunissen – upgrading of community hall Springfontein - access road Petrusburg - upgrading of community hall Trompsburg access road	N/A	2 Access roads regravelled/ paved 2 Facilities upgraded	100 new jobs created 120 persons received technical skills 4 committees equipped in project management 32 persons trained in life skills	October 2003 January 2004 November 2004 February 2004
Conduct inspection on all government buildings and rented accommodations to determine utilisation.	Updated asset register Audit report for each directorate available.	N/A		100% Occupation of government buildings and rented offices according to specifications in the contract.	Quarterly
Promote HDI's entrepreneurial potential for the under utilised government buildings	70% Utilisation of government buildings	N/A	Number of identified under-utilised buildings.	Increased revenue and job creation to the qualifying HDI's	Motheo District – June 2003 Xhariep - September 2003 Utilisation – February 2004
<i>Sub Programme 3: Property Management</i>		<i>Statement of overall aim of the programme: To provide effective and efficient management of state assets in the province.</i>			
Dispose non-essential state properties	10 Properties transferred to HDI's.	N/A	10 Properties	Increase in revenue. Reduction in maintenance costs	August 2003
Identify and upgrade government property for optimal utilisation	20 Government buildings renovated	N/A	20 Government buildings	Government property rented at market related value.	January 2004
Provide accommodation to client departments per identified need within relevant government legislation	80% of government offices situated at the CBD areas.	N/A	80% Offices	70% Contribution towards the renewal of the CBD area.	November 2003
Inform leases of the existing pay points in within their districts	50% increase in revenue collection	N/A	Increase in number of account payments	60% Improvement in rental payments from leases.	Quarterly

6.4.2 Specific projects that will be under construction in this year are:

Project	R'000
Jacobsdal	900
Springfontein	900
Petrusburg	900
Trompsburg	900

6.5 Program 5: Roads and Transport Planning

The aim of this Directorate is to establish and maintain safe, accessible, affordable, efficient transport systems through planning, the rendering of financial, and other support services.

This program provides for the planning and design of the road and transport network as well as the planning and execution of geometric and structural designs of roads and bridges in line with projects identified by the program Roads Infrastructure. The planning of roads and structures are done in such a way that the ecology is disturbed to the minimum. The officials also provide the internal surveying and drawing services of the program.

Table 6.5.1: Summary of expenditure and estimates: Programme 5: Roads and Transport Planning

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Planning Management	5,949	4,944	2,355	3,000	3,100	3,300
Planning and Design	633	2,578	4,899	8,802	7,796	4,929
Technical Support			2,773	3,977	4,000	11,730
TOTAL	6,582	7,522	10,027	15,779	14,896	19,959

Table 6.5.2: Summary of expenditure and estimates: Programme 5: Roads and Transport Planning

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5,138	4,968	5,272	6,319	6,761	7,200
Transfer						
Other Current	1,327	835	1,552	2,015	3,135	1,995
Total: Current	6,465	5,803	6,824	8,334	9,896	9,195
Capital						
Acquisition of capital assets	117	1,719	3,203	7,445	5,000	10,764
Transfer payments						
Total: Capital	117	1,719	3,203	7,445	5,000	10,764
Total economic classification	6,582	7,522	10,027	15,779	14,896	19,959

6.5.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<i>Programme 5: Roads and Transport Planning</i>	<i>Aim of the programme: The aim of this Directorate is to establish and maintain safe, accessible, affordable, efficient transport systems through planning, the rendering of financial, and other support services.</i>				
Ensure efficient, sound and sustainable transport solutions for regional, urban and rural areas planned and designed in accordance with a Provincial Land Transport Framework and engineering principles	Current Public Transport Records (CPTR) for the 5 Districts Provincial Land Transport Framework (PLTF) compiled	4,500,000	CPTR 100% completed PLTF 100% completed	CPTR and PLTF in accordance with the National Land Transport Transition Act (NLTTA)	July 2003 December 03
Identify dangerous spots as well as safety deficiencies on the primary network	All dangerous spots as well as safety deficiencies identified.	300,000	Audits done on at least 50% of the tarred network and 10% of the gravel network	Safety improved by 10%	March 2004
Access route to Moakeng, Marabastad and hospital (Kroonstad)	Access to Hospital and upgrading of existing infrastructure	640,000	N/A	Access route to Moakeng, Marabastad and hospital (Kroonstad) – satisfied community	November 2003
Develop a Sustainable SMME Development Programme (CARNs Model)	Properly managed procurement for emerging businesses through the implementation of a transparent development programme.	850,000	A comprehensive SMME development strategy developed and implementation thereof facilitated	Job creation to local community Economical status of SMME's uplifted	October 2003

6.5.2 Projects that are funded for this year are:

Project	R'000
Provincial Land Transport Framework	3,000
Provincial Road Infrastructure Plan	1,500
Access to Maokeng, Marabastad, Hospital (Kroonstad)	640
SMME Development Strategy	850
Formulation of Transport Act (i.e.: updating of existing legislation such as Road Ordinance & Ribbon Dev)	150
GIS development	900

6.6 Program 6: Roads Infrastructure

This program ensures the effective and efficient maintenance and provision of road infrastructure in the Free State Province. The capital expenditures do not include the personnel and stock that are used for capital work done by departmental staff. These are works such as road signs, small bridges and shoulder rebuilding.

Table 6.6.1: Summary of expenditure and estimates: Programme 6: Roads Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Roads Management	11,065	5,928	3,666	5,772	7,519	7,518
Road Maintenance	136,226	169,931	143,577	138,043	156,966	168,893
Road Construction	1,986	64,677				
Conditional Grants	8,610	60,000	190,868	136,712	155,347	160,492
TOTAL	157,887	300,536	338,111	280,527	319,832	336,903

Table 6.6.2: Summary of expenditure and estimates: Programme 6: Roads Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	88,766	84,445	85,047	86,939	93,026	99,070
Transfer	39	43	50	50		
Other Current	60,392	54,458	50,549	44,506	46,865	53,048
Total: Current	149,197	138,946	135,646	131,495	139,891	152,118
Capital						
Acquisition of capital assets	8,690	161,590	202,465	149,032	179,941	184,785
Transfer payments						
Total: Capital	8,690	161,590	202,465	149,032	179,941	184,785
Total economic classification	157,887	300,536	338,111	280,527	319,832	336,903

6.6.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity MEASURE	Quality Measure	Timeliness Measure
Programme 6 Roads Infrastructure	Aim of the programme: The aim of this program is to ensure the effective and efficient maintenance and provision of the road network system in the Free State province				
Maintain road network system	45% of the budget spend on paved roads	46,000,000	Number of road network paved.	Potholes repaired and shoulder maintenance	March 2004
	18% of the budget used on blading the road 4 times per year	18,500,000	Number of road network bladed	Driving surface smooth and safe	Quarterly

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity MEASURE	Quality Measure	Timeliness Measure
	10% of budget spend on replacing road signs and road markings	10,300,000	Number of road network where road markings and signs replaced	Reduction in the number of accidents	Quarterly March 2004
	5% of the budget spent on road reserve maintenance	5160,000	Number of road reserve maintenance	Dilapidated fences replaced/repared	March 2004
Transform existing employees in Business owned entities	Two business units established in the Southern Free State	1,000,000	Two business units established	Reduction in operating and personnel cost. Number of Grader operators Paved road maintenance	June2003 December 2003
Rehabilitate 75km of the road	Rebuild Ficksburg-Clocolan road	20,600,000	50km	Zero potholes 100% completed	November 03
	Rehabilitation of P101/1 (Qwa-Qwa main road)	3,000,000	30km	Zero potholes Capacity problems at interchanges addressed	June 2003
	Bloemfontein-Soutpan road	26,500,000	50km	Zero potholes 100% completed	January 2004
	P9/5 Sasolburg bypass	1,700,000	12km	Zero potholes	May 2003
	Thabong Bypass	14,000,000	8km	Additional access facilities for Thabong established	November 2003

6.6.2 The following projects will be under construction during this year:

PROJECT	BUDGET
Ficksburg - Clocolan	20,600
Rehab. P101/1	1,800
R&R P9/5 Sasolburg	3,700
Rehab Bloemfontein - Soutpan	23,000
Thabong Bypass	15,000
R&R in Winburg	13,500
Regravel in Bethlehem	6,700
R&R Bloemfontein - Dealesville	16,800
Upgrade S647 to Oppermans	9,000
Upgrade access to Mehqeleng	12,800
Upgrade access to Seloshesa	7,000
Complete Vaalpark Interchange	517
Maintenance Contract	4,000
Road Signs and road markings	5,000
Southern Free State Grader team	1,000

6.7 Program 7: Traffic Management

The aim of this directorate is to establish and maintain safe and efficient traffic systems through traffic regulation, traffic policing, traffic safety programmes, functional training and administrative support.

Table 6.7.1: Summary of expenditure and estimates: Programme 7: Traffic Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Traffic Management	47,826	63,315	45,719	45,855	48,900	52,000
Traffic Safety	603	234	1,488	1,353	1,500	1,800
Traffic Administration	8,637	10,429				
Traffic Policing	5,695	4,752	8,255	16,685	17,901	18,276
Traffic Training	266	170	932	2,662	3,000	3,500
TOTAL	63,027	78,900	56,394	66,555	71,301	75,576

Table 6.7.2: Summary of expenditure and estimates: Programme 7: Traffic Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	45,888	52,962	39,457	46,886	50,168	53,429
Transfer		3,500				
Other Current	17,109	21,944	15,172	17,424	20,875	21,877
Total: Current	62,997	78,406	54,629	64,310	71,043	75,306
Capital						
Acquisition of capital assets	30	494	1,765	2,245	258	270
Transfer payments						
Total: Capital	30	494	1,765	2,245	258	270
Total economic classification	63,027	78,900	56,394	66,555	71,301	75,576

6.7.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<i>Programme 7: Traffic Management</i>	<i>Aim of the programme: To establish and maintain a safe and efficient traffic system through traffic regulation, traffic policing, traffic safety programmes, functional training, and administrative support</i>				
Improve traffic safety and reduce traffic related offences	Reduction in accident rates; Reduction in traffic related offences	N/A	5% reduction in accident rate	5% reduction in accident rates	Quarterly
Fully Accredit Lengau Training College facilities	Accredited Training College	N/A	Full traffic training accreditation	Accredited Training College	June 2003
Provide an effective prosecution system	Improvement in Collection of revenue; Efficient law enforcements system in place	600,000	40% prosecution rate	Prosecutions completed within 2 months	Quarterly
Provide effective policing with regard to overloading	Zero tolerance on overloading	1000	Number of trucks overloaded	Decrease overloading numbers	Monitor Quarterly
Improve visible policing	2 road blocks per month	400,000	% Un-roadworthy vehicles on roads	Blocks held in line with prescripts	Quarterly
Implement an integrated law enforcement along corridors, including speed control and overloading	Reduction in accidents; Reduction in overloading	550,000	At least 1 corridor implemented	N/A	March 2004

6.7.2 The following projects are funded:

Project	R'000
Traffic conference attendance in Western Province – September 2003	500
Upgrade & Replace testing stations & Equipment	2,000
Traffic Management system Total Computer Services	600
Arrive Alive	1,000
Camera office / weigh bridges	500

6.8 Program 8: Transport Management

The aim of this directorate is to establish and maintain safe, accessible, affordable and efficient public transport systems through financial and other support services.

Table 6.8.1: Summary of expenditure and estimates: Programme 8: Transport Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R 000	Actual	Actual	Est. actual	MTEF	MTEF	MTEF
Transport Administration	3,766	3,885	4,920	5,311	4,240	4,240
Transport Operations	1,462	1	2,690	56	1,219	1,219
Office of the Transport Registrar	300	1,363	1,388	3	4,564	4,564
Transport Planning	34		1,376	9,850	618	4,618
Contract Management	6	3,174	228	64	1,834	2,695
TOTAL	5,568	8,423	10,602	15,284	12,475	17,336

Table 6.8.2: Summary of expenditure and estimates: Programme 8: Transport Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R 000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	2,231	2,353	2,496	3,861	4,446	4,398
Transfer	300	2,540	1,528			
Other Current	3,037	3,530	6,578	11,423	8,029	12,938
Total: Current	5,568	8,423	10,602	15,284	12,475	17,336
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
Total economic classification	5,568	8,423	10,602	15,284	12,475	17,336

6.8.1 Description, objectives and service delivery measures

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Programme 8: Transport Management	Aim of the programme: To establish and maintain safe, accessible, affordable, efficient public transport systems through financial, and other support services				

Programme structure Measurable objectives	Output/Outcome	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Expand the conversion of permits on all routes	14000 of all qualifying permits converted.	N/A	Piracy reduced by 33%.	N/A	November 2003
Formalize all operators providing scholar transport	700 operating permits issued.	N/A	33% Reduction in piracy rate.	N/A	June 2003
Develop and implement license operating strategy	A strategy to guide the issuing of new operating licenses developed	600,000	Strategy in place	Licenses issued in terms .of the define strategy	November 2003
Establish Transport Authorities in identified transport areas	Integrate decision making and implementation with regard to public transport	100	N/A	Reduction in public transport cost, Accessibility to public transport.	June 2003
Promote bicycle transport in the rural community	Scholars transport to schools improved	300,000	500 bicycles provided The numbers of striders (people who used non-motorised transport) provided with transport	Increased mobility/Improved access and safety	June 2003
Transform Maluti Bus Service	Integrated transport system between bus and taxis	500,000	N/A	N/A	August 2003
Monitor subsidised public transport in Motheo and Qwa-Qwa	Effective monitoring of contracted services	3,000,000	N/A	N/A	July 2003

6.8.2.The following projects are funded:

Project	R'000
Permit Conversion	400
Formalisation of Educational Transport Operators	300
Formalisation of Small Bus Operators and Metered Taxis	250
Development of an Operating Licence Strategy	600
Compilation of legislation (Provincial Legislation aligned with National)	300
Compilation of Current Public Transport records	1,000
Registrar & Panel of assessors	1,500
Compilation of Rationalisation Plan	1,200
Monitoring of contracted bus services	3,000
Transformation of Maluti Bus Service	500
Assistance to Taxi Industry	800

Program 9: Security management

The aim of this program is to establish and maintain safe, accessible, affordable and efficient security systems for government buildings, which are used by more than one department, and to manage the provincial two-way radio network and control room.



This function was decentralized from the provincial department of Safety and Security in June 2002. For supervisory purposes, this program resorts under the Chief Directorate: Public Works. Although it is budgeted for as a program, this is a sub-directorate and not a directorate. The function and staff was devolved without a MTEF budget. In order not to terminate existing Works, Roads and Transport programme funding, R8,333 million was cut from the Provincial Conditional Grant to augment this programme.

Table 6.9.1: Summary of expenditure and estimates: Programme 9: Security Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
SECURITY Administration			25,427	30,800	30,100	31,903
TOTAL			25,427	30,800	30,100	31,903

Table 6.9.2: Summary of expenditure and estimates: Programme 9: Security Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			23,745	25,454	27,237	29,007
Transfer				65	72	74
Other Current			1,682	1,781	2,791	2,822
Total: Current			25,427	27,300	30,100	31,903
Capital						
Acquisition of capital assets				3,500		
Transfer payments						
Total: Capital				3,500		
Total economic classification			25,427	30,800	30,100	31,903

6.9.1 Description of objectives and service delivery measures

Programme structure Measurable objectives	Output / Outcome	Performance Measures			
		Cost Measures	Quantity Measures	Quality Measure	Timelines Measures
Provide and Maintain effective communication amongst all the departments	Decreased response time to emergencies.	N/A	Time taken to emergency calls.	Emergencies normalized at a faster rate.	As required
Provide safe and secured working environment to provincial government clients	Safe and conducive working environment created	Amount used for installation of electronic security equipment	N/A	Safe and secured environment provided to enable employees to focus on core business.	Quarterly

6.9.2 Projects handled under this programme:

Project	R'000
Maintenance of Radio network	2,500
Radio Control Room	1,000

6.10 GOVERNMENT GARAGE AND ROAD BUILDING EQUIPMENT

The Government Garage provides a transport service to Provincial and National Departments. System redesign and the improvement of service delivery are the main focus areas for the Government Garage. In this regard, Government Garage is managed via a trade account on a cost recovery basis. No money is therefore allocated from the departmental allocation to the Government Garage, since no deficit is foreseen in terms of this trade account for the coming financial year.

6.10.1. Service delivery measures for Government Garage

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<i>Trade Account: Government Garage</i>	<i>Aim of the Sub division: The <u>Government Garage</u> provides a transport service to Provincial and National Departments. System redesign and the improvement of service delivery are the main focus areas for the Government Garage. In this regard, Government Garage is managed via a trade account on a cost recovery basis. No money is therefore allocated from the departmental allocation to the Government Garage, since no deficit is foreseen in terms of this trade account for the coming financial year.</i>				
Collect 80 % of the rental and kilometres invoices.	Improvement in collected revenue	N/A	80 % of debtors collected % of revenue collected	N/A	Quarterly

6.10.2 Service delivery measures for Road Building Equipment

Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<i>Trade Account: Road Building Equipment</i>	<i>Aim of the Sub division: Road Building Equipment provides for a long-term primary objective that is an equipment fleet service and repair service available to all levels of government, including national departments, throughout the territory of the Free State. Its short-term primary objective is a right sized fleet available to the present departmental client throughout the territory of the Free State.</i>				
Enhance the serviceability of the core RBE fleet	Availability of equipment for road maintenance	N/A	80% Compliance to the need of the primary client	Reduction in number of complaints	Quarterly
Utilize HDI's in the provisioning of spares and panel beating services	10 HDI's involved in government business.	N/A	10 HDI's	Job creation and SMME development	Quarterly

7. OTHER PROGRAMME INFORMATION

Table 7.1 Personnel numbers and estimates: Public Works, Roads and Transport

	Programme	At March 2001	At March 2002	At March 2003
1	Corporate Services	235	225	646
2	Organisational Development	19	25	13
3	Works Infrastructure	2,483	2,124	1,605
4	Public Works Programme	11	7	24
5	Road Planning	53	128	50
6	Road Infrastructure	2,166	1,985	1,706
7	Traffic	671	646	366
8	Transport	33	25	18
9	Security Management			347
	Road Building Equipment			355
	Government Garage			146
	TOTAL	5,671	5,165	5,276

Table 7.2: Reconciliation of structural changes

Current Programme	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New Programme
Traffic Administration - Revenue		-31,000				
		+31,000				Corporate services
State assets Water and electr		-42,000				
		+42,000				Corporate services
State assets – Property management		-40,069				
		+40,069				Public Works Programme
Decentralised from security		0	- 25,440			
				+30,799		Security Management

Table A1: Specification of Revenue collected by the department of Public Works, Roads and Transport

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Curent revenue	148,588	161,605	159,000	163,704	171,776	180,243
Interest & dividends	509	315	250	258	265	274
Licenses and permits	786	1,063	1,056	1,050	1,103	1,158
Recoveries: loans & advances	4,424	1,393	1,605	1,685	1,769	1,858
Departmental activities	2,279					
State proprietary rights	3,141	5,228	5,137	5,429	5,665	5,913
Money prescribed by law/ord	129,557	137,150	136,468	143,082	150,078	157,424
Fines & forfeitures	19	9,247	9,362	9,830	10,322	10,838
Roads ord. (ord. 4/1968)	857	844	67	70	74	78
Miscellaneous	7,016	6,365	5,055	2,300	2,500	2,700
Capital revenue						
None						
Departmental revenue	148,588	161,605	159,000	163,704	171,776	180,243

Annexure A to Public Works, Roads and Transport Budget Statement # 2

Table A1: Summary of expenditure and estimates (GFS classification)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	274,932	200,658	229,724	239,168	284,552	302,754
Other remuneration		60,279	68,917	103,927	85,365	90,826
Use of goods and services	181,566	191,305	222,204	217,135	227,804	248,207
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government	339	6,083	15,216	6,107	6,626	6,634
Extra Budgetary Institutions				2,200		
Households						
Non profit institutions						
Total Current	456,837	458,325	536,061	568,537	604,347	648,421
Capital						
Non-Financial assets						
Buildings and Structures	38,376	165,566	237,070	183,282	211,746	226,536
Machinery and equipment	2,995	29,371	5,737	9,676	6,503	7,064
Non-produced assets						
Other assets			1,524			
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	41,371	194,937	244,331	192,958	218,249	233,600
Total expenditure	498,208	653,262	780,392	761,495	822,596	882,021
Lending						
Total GFS classification	498,208	653,262	780,392	761,495	822,596	882,021

Table A 1.2: Summary of expenditure and estimates (standard item classification)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	274,932	260,937	298,641	343,095	369,917	393,580
Administration	25,584	31,875	38,526	45,434	47,807	50,090
Stores and Live Stock	74,643	96,756	87,909	76,196	78,069	87,858
Equipment Current	21,468	6,312	15,790	17,795	18,692	19,898
Equipment Capital	2,995	29,371	5,737	9,676	6,503	7,064
Land and Buildings Current	22,844	31,933	40,204	37,654	40,492	42,436
Land and Buildings Capital	90	57				
Professional Services	29,572	21,528	35,686	39,623	42,289	47,448
Professional Services Capital	38,286	165,509	238,594	183,282	211,746	226,536
Transfer Payments Current	339	6,083	15,216	8,307	6,626	6,634
Transfer Payments Capital						
Miscellaneous	7,455	2,901	4,089	433	455	477
Total Current	456,837	458,325	536,061	568,537	604,347	648,421
Total Capital	41,371	194,937	244,331	192,958	218,249	233,600
Total standard Item Classification	498,208	653,262	780,392	761,495	822,596	882,021

Table A 1.1: Summary of expenditure and estimates (GFS classification): Programme 1 Corporate Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	19,524	19,101	42,009	45,778	58,650	62,453
Other remuneration		5,730	12,603	24,790	17,595	18,736
Use of goods and services	48,244	46,416	78,073	78,462	80,428	86,385
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government			9,976		192	201
Extra Budgetary Institutions				2,200		
Households						
Non profit institutions						
Total Current	67,768	71,247	142,661	151,230	156,865	167,775
Capital						
Non-Financial assets						
Buildings and Structures						
Machinery and equipment	2,841	940	1,264	3,595	3,786	3,967
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	2,841	940	1,264	3,595	3,786	3,967
Total expenditure	70,609	72,187	143,925	154,825	160,651	171,742
Lending						
Total GFS classification	70,609	72,187	143,925	154,825	160,651	171,742

Table A 1.2: Summary of expenditure and estimates (standard item classification): Programme 1

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	19,524	24,831	54,612	70,568	76,245	81,189
Administration	1,451	1,745	7,836	15,096	15,704	16,458
Stores and Live Stock	42,533	42,811	57,921	47,713	48,242	52,653
Equipment Current	640	1,021	1,297	1,076	1,133	1,187
Equipment Capital	2,841	940	1,264	3,595	3,786	3,967
Land and Buildings Current						
Land and Buildings Capital						
Professional Services Current	3,510	747	10,656	14,250	15,005	15,726
Professional Services Capital						
Transfer Payments Current			9,976	2,200	192	201
Transfer Payments Capital						
Miscellaneous	110	92	363	327	344	361
Total Current	67,768	71,247	142,661	151,230	156,865	167,775
Total Capital	2,841	940	1,264	3,595	3,786	3,967
Total standard Item Classification	70,609	72,187	143,925	154,825	160,651	171,742

Table A 2.1: Summary of expenditure and estimates (GFS classification): Programme 2 Organisational Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages		485	1,693	2,639	4,470	4,738
Other remuneration		228	508	1,155	1,341	1,421
Use of goods and services	614	3,176	3,874	8,239	8,676	9,093
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government						
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	614	3,889	6,075	12,033	14,487	15,252
Capital						
Non-Financial assets						
Buildings and Structures						
Machinery and equipment				95	100	105
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital				95	100	105
Total expenditure	614	3,889	6,075	12,128	14,587	15,357
Lending						
Total GFS classification	614	3,889	6,075	12,128	14,587	15,357

Table A 2.2: Summary of expenditure and estimates (standard item classification): Programme 2

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel		713	2,201	3,794	5,811	6,159
Administration	23	321	1,246	2,057	2,167	2,271
Stores and Live Stock	25	221	325	329	346	363
Equipment Current	56	214	347	42	44	46
Equipment Capital				95	100	105
Land and Buildings Current						
Land and Buildings Capital						
Professional Services	510	2,420	1,956	5,810	6,118	6,412
Professional Services Capital						
Transfer Payments Current						
Transfer Payments Capital						
Miscellaneous				1	1	1
Total Current	614	3,889	6,075	12,033	14,487	15,252
Total Capital	-	-	-	95	100	105
Total standard Item Classification	614	3,889	6,075	12,128	14,587	15,357

Table A 3.1: Summary of expenditure and estimates (GFS classification): Programme 3 Works Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	110,869	67,198	63,758	68,014	78,214	83,298
Other remuneration		20,160	19,127	27,012	23,464	24,989
Use of goods and services	21,100	24,619	20,812	10,179	10,663	11,484
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government			3,662	6,057	6,434	6,433
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	131,969	111,977	107,359	111,262	118,775	126,204
Capital						
Non-Financial assets						
Buildings and Structures	29,600	26,295	34,497	25,890	27,947	32,433
Machinery and equipment				1,156	1,217	1,276
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	29,600	26,295	34,497	27,046	29,164	33,709
Total expenditure	161,569	138,272	141,856	138,308	147,939	159,913
Lending						
Total GFS classification	161,569	138,272	141,856	138,308	147,939	159,913

Table A 3.2: Summary of expenditure and estimates (standard item classification): Programme 3

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	110,869	87,358	82,885	95,026	101,678	108,287
Administration	4,852	6,203	6,291	5,553	6,004	6,292
Stores and Live Stock	2,786	3,634	3,287	3,464	3,482	3,649
Equipment Current	3,725	3,928	1,223	1,162	1,177	1,543
Equipment Capital				1,156	1,217	1,276
Land and Buildings Current						
Land and Buildings Capital	4					
Professional Services	8,835	10,798	8,618			
Professional Services Capital	29,596	26,295	34,497	25,890	27,947	32,433
Transfer Payments Current			3,662	6,057	6,434	6,433
Transfer Payments Capital						
Miscellaneous	902	56	1,393			
Total Current	131,969	111,977	107,359	111,262	118,775	126,204
Total Capital	29,600	26,295	34,497	27,046	29,164	33,709
Total standard Item Classification	161,569	138,272	141,856	138,308	147,939	159,913

Table A 4.1: Summary of expenditure and estimates (GFS classification): Programme 4 Public Works Programme and Property Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	2,516	2,544	2,251	2,872	3,497	3,724
Other remuneration		763	675	1,376	1,048	1,117
Use of goods and services	24,658	33,679	41,561	43,041	46,270	48,491
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government						
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	27,174	36,986	44,487	47,289	50,815	53,332
Capital						
Non-Financial assets						
Buildings and Structures	86	3,899	1,137			
Machinery and equipment	7					
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	93	3,899	1,137			
Total expenditure	27,267	40,885	45,624	47,289	50,815	53,332
Lending						
Total GFS classification	27,267	40,885	45,624	47,289	50,815	53,332

Table A 4.2: Summary of expenditure and estimates (standard item classification): Programme 4

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	2,516	3,307	2,926	4,248	4,545	4,841
Administration	497	489	271	1,484	1,564	1,638
Stores and Live Stock	5	24	39	99	104	109
Equipment Current		110	76	156	164	172
Equipment Capital	7					
Land and Buildings Current	22,713	31,933	40,202	37,554	40,492	42,436
Land and Buildings Capital	86					
Professional Services	1,248	1,091	910	3,745	3,943	4,133
Professional Services Capital		3,899	1,137			
Transfer Payments Current						
Transfer Payments Capital						
Miscellaneous	195	32	63	3	3	3
Total Current	27,174	36,986	44,487	47,289	50,815	53,332
Total Capital	93	3,899	1,137			
Total standard Item Classification	27,267	40,885	45,624	47,289	50,815	53,332

Table A 5.1: Summary of expenditure and estimates (GFS classification): Programme 5 Roads Planning

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	5,138	3,822	4,055	4,290	5,201	5,538
Other remuneration		1,146	1,217	2,029	1,560	1,662
Use of goods and services	1,327	835	1,552	2,015	3,135	1,995
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government						
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	6,465	5,803	6,824	8,334	9,896	9,195
Capital						
Non-Financial assets						
Buildings and Structures		1,491	3,171	7,040	4,574	10,318
Machinery and equipment	117	228	32	405	426	446
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	117	1,719	3,203	7,445	5,000	10,764
Total expenditure	6,582	7,522	10,027	15,779	14,896	19,959
Lending						
Total GFS classification	6,582	7,522	10,027	15,779	14,896	19,959

Table A 5.2: Summary of expenditure and estimates (standard item classification): Programme 5

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	5,138	4,968	5,272	6,319	6,761	7,200
Administration	762	645	884	1,392	1,465	1,536
Stores and Live Stock	94	130	145	253	266	279
Equipment Current	79	60	175	163	172	180
Equipment Capital	117	228	32	405	426	446
Land and Buildings Current	131		2	100		
Land and Buildings Capital		57				
Professional Services	227		346	107	1,232	
Professional Services Capital		1,434	3,171	7,040	4,574	10,318
Transfer Payments Current						
Transfer Payments Capital						
Miscellaneous	34					
Total Current	6,465	5,803	6,824	8,334	9,896	9,195
Total Capital	117	1,719	3,203	7,445	5,000	10,764
Total standard Item Classification	6,582	7,522	10,027	15,779	14,896	19,959

Table A 6.1: Summary of expenditure and estimates (GFS classification): Programme 6 Roads Infrastructure

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	88,766	64,958	65,421	64,849	71,558	76,208
Other remuneration		19,487	19,626	22,090	21,468	22,862
Use of goods and services	60,392	54,458	50,549	44,506	46,865	53,048
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government	39	43	50	50		
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	149,197	138,946	135,646	131,495	139,891	152,118
Capital						
Non-Financial assets						
Buildings and Structures	8,690	161,590	198,265	148,352	179,225	183,785
Machinery and equipment			4,200	680	716	1,000
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	8,690	161,590	202,465	149,032	179,941	184,785
Total expenditure	157,887	300,536	338,111	280,527	319,832	336,903
Lending						
Total GFS classification	157,887	300,536	338,111	280,527	319,832	336,903

Table A 6.2: Summary of expenditure and estimates (standard item classification): Programme 6

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	88,766	84,445	85,047	86,939	93,026	99,070
Administration	4,986	7,074	7,604	6,864	7,228	7,575
Stores and Live Stock	27,368	47,360	23,720	20,599	21,691	26,665
Equipment Current	16,634		11,490	14,271	15,027	15,749
Equipment Capital		27,709	4,200	680	716	1,000
Land and Buildings Current						
Land and Buildings Capital						
Professional Services	10,631		7,673	2,772	2,919	3,059
Professional Services Capital	8,690	133,881	198,265	148,352	179,225	183,785
Transfer Payments Current	39	43	50	50		
Transfer Payments Capital						
Miscellaneous	773	24	62			
Total Current	149,197	138,946	135,646	131,495	139,891	152,118
Total Capital	8,690	161,590	202,465	149,032	179,941	184,785
Total standard Item Classification	157,887	300,536	338,111	280,527	319,832	336,903

Table A 7.1: Summary of expenditure and estimates (GFS classification): Programme 7 Traffic Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	45,888	40,740	30,352	30,010	38,591	41,099
Other remuneration		12,222	9,105	16,876	11,577	12,330
Use of goods and services	17,109	21,944	15,172	17,424	20,875	21,877
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government		3,500				
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	62,997	78,406	54,629	64,310	71,043	75,306
Capital						
Non-Financial assets						
Buildings and Structures				2,000		
Machinery and equipment	30	494	241	245	258	270
Non-produced assets						
Other assets			1,524			
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital	30	494	1,765	2,245	258	270
Total expenditure	63,027	78,900	56,394	66,555	71,301	75,576
Lending						
Total GFS classification	63,027	78,900	56,394	66,555	71,301	75,576

Table A 7.2: Summary of expenditure and estimates (standard item classification): Programme 7

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	45,888	52,962	39,457	46,886	50,168	53,429
Administration	11,491	14,802	12,547	10,864	11,440	11,989
Stores and Live Stock	1,727	2,503	1,884	3,068	3,231	3,386
Equipment Current	263	905	542	865	911	955
Equipment Capital	30	494	241	245	258	270
Land and Buildings Current						
Land and Buildings Capital						
Professional Services	3,289	3,724	189	2,626	5,292	5,546
Professional Services Capital			1,524	2,000		
Transfer Payments Current		3,500				
Transfer Payments Capital						
Miscellaneous	339	10	10	1	1	1
Total Current	62,997	78,406	54,629	64,310	71,043	75,306
Total Capital	30	494	1,765	2,245	258	270
Total standard Item Classification	63,027	78,900	56,394	66,555	71,301	75,576

Table A 8.1: Summary of expenditure and estimates (GFS classification): Programme 8 Transport Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages	2,231	1,810	1,920	2,587	3,420	3,383
Other remuneration		543	576	1,274	1,026	1,015
Use of goods and services	3,037	3,530	6,578	11,423	8,029	12,938
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government	300	2,540	1,528			
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	5,568	8,423	10,602	15,284	12,475	17,336
Capital						
Non-Financial assets						
Buildings and Structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital						
Total expenditure	5,568	8,423	10,602	15,284	12,475	17,336
Lending						
Total GFS classification	5,568	8,423	10,602	15,284	12,475	17,336

Table A 8.2: Summary of expenditure and estimates (standard item classification): Programme 8

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	2,231	2,353	2,496	3,861	4,446	4,398
Administration	1,522	596	663	789	831	859
Stores and Live Stock	105	73	94	170	179	201
Equipment Current	71	74	512	50	53	55
Equipment Capital						
Land and Buildings Current						
Land and Buildings Capital						
Professional Services	1,322	2,748	5,226	10,313	6,860	11,712
Professional Services Capital						
Transfer Payments Current	300	2,540	1,528			
Transfer Payments Capital						
Miscellaneous	17	39	83	101	106	111
Total Current	5,568	8,423	10,602	15,284	12,475	17,336
Total Capital						
Total standard Item Classification	5,568	8,423	10,602	15,284	12,475	17,336

Table A 9.1: Summary of expenditure and estimates (GFS classification): Programme 9 Security Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages			18,265	18,129	20,951	22,313
Other remuneration			5,480	7,325	6,286	6,694
Use of goods and services			1,682	1,846	2,863	2,896
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government						
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current			25,427	27,300	30,100	31,903
Capital						
Non-Financial assets						
Buildings and Structures						
Machinery and equipment				3,500		
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital				3,500		
Total expenditure			25,427	30,800	30,100	31,903
Lending						
Total GFS classification			25,427	30,800	30,100	31,903

Table A 9.2: Summary of expenditure and estimates (standard item classification): Programme 9

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel			23,745	25,454	27,237	29,007
Administration			947	1,335	1,404	1,472
Stores and Live Stock			494	501	528	553
Equipment Current			128	10	11	11
Equipment Capital				3,500		
Land and Buildings Current						
Land and Buildings Capital						
Professional Services			112		920	860
Professional Services Capital						
Transfer Payments Current						
Transfer Payments Capital						
Miscellaneous			1			
Total Current			25,427	27,300	30,100	31,903
Total Capital				3,500		
Total standard Item Classification			25,427	30,800	30,100	31,903

Table A 10.1: Summary of expenditure and estimates (GFS classification): Programme 10 Special Functions (Thefts and losses)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and Wages						
Other remuneration						
Use of goods and services	5,085	2,648	2,351			
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local Government						
Extra Budgetary Institutions						
Households						
Non profit institutions						
Total Current	5,085	2,648	2,351			
Capital						
Non-Financial assets						
Buildings and Structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital Transfers						
Local Government						
Other capital transfers						
Total Capital						
Total expenditure	5,085	2,648	2,351			
Lending						
Total GFS classification	5,085	2,648	2,351			

Table A 10.2: Summary of expenditure and estimates (standard item classification): Programme 10

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel						
Administration			237			
Stores and Live Stock						
Equipment Current						
Equipment Capital						
Land and Buildings Current						
Land and Buildings Capital						
Professional Services						
Professional Services Capital						
Transfer Payments Current						
Transfer Payments Capital						
Miscellaneous	5,085	2,648	2,114			
Total Current	5,085	2,648	2,351			
Total Capital						
Total standard Item Classification	5,085	2,648	2,351			

