
To be appropriated by Vote in 2004/05	R312 507 000
Statutory amount	R 736 000
Responsible MEC	MEC of Transport
Administrating Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

Core functions and responsibilities of the department:

- Promote the planning and provision of adequate urban and rural transport facilities through appropriate procurement reform programmes relating to land and civil aviation, in line with principles of Integrated Development Planning.
- Formulate and implement an integrated provincial transport policy, including HIV-AIDS and other social security improvements for people with disabilities.
- Facilitate and promote traffic safety and traffic law enforcement.
- Provide reliable, safe, and efficient public passenger transport system in the province as a contribution towards integrated sustainable rural development.
- Provide efficient, safe and sustainable transport services, management of service level agreement for government fleet for all the departments, MEC and other dignitaries
- Render effective administrative and management support service in the department, in accordance with the policies and principles relating to transformation and development of public service.

Vision

An Efficient, Safe, Affordable, Sustainable and Accessible Public Transport System in the Province of the Eastern Cape.

Mission

To provide, develop, regulate and / or enhance a safe and affordable multi-modal transport system which is integrated with land use to ensure optimal mobility of people and goods in the Province of the Eastern Cape in pursuance of both national and provincial political social, and economic development policies, objectives and ideals of our people and /or communities.

Overview of the main services

- To promote the planning and provision of adequate urban and rural facilities for land and civil aviation
- To formulate and implement an integrated provincial transport policy.
- To facilitate and promote traffic safety and traffic law enforcement.
- To provide a reliable, safe and efficient public transport system in the province.

Analysis of the demands for and expected changes in the services, and the resources available to match these.

Fleet management of government vehicles has been outsourced during the current year. This move may affect the MTREF projections. The new programme structure for the Transport sector is planned to be implemented in April 2004. The introduction of the sector programme changes has resulted into a reduction of programme structure from the six(6) to three, namely Administration, Public Transport and Traffic Administration. The budget for the new programme structures have been re-aligned from the old programmes.

The Acts, rules and regulations the department must consider.

The Eastern Cape Department of Transport as envisaged in the Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the 1996 Act, (Act 108 of 1996), is responsible for maximising the contribution of transport to the economic and social development goals of the society by providing fully integrated transport operations and infrastructure. A comprehensive list of the Acts, rules and regulations are contained in the Strategic Plan.

External activities/events that are relevant to budget decisions.

The maintenance of roads especially in the rural areas by the Department of Roads and Public Works has a significant impact on the size of public transport subsidies that have to be paid to make such services affordable to the travelling rural communities and to the public transport operators that have to render such contracted services.

The restructuring of Mayibuye Transport Corporation may also have a negative impact on the budget as a result of the fact that it is not possible to calculate what the future service by a private operator (one of the options currently under consideration) would cost.

2. Review of the 2003/2004 financial year

- Performance Management System is expected to reach all levels in the before the end
- of this current year.
- Improved progress on the implementation of the PFM Act and reporting is expected.
- The process of appointing a transaction advisor to perform a feasibility study and cost
- analysis is expected to be finalised, after which the department will decide on the way forward regarding the future aviation activities at the airports.
- To complete the construction of at least three vehicle testing stations.
- The pedestrian remains the most vulnerable target group at about 40% of total accidents.
- A pedestrian plan is to be developed and implemented.
- The restructuring of Mayibuye Transport Corporation will continue and progress reports are to be tabled and studied.
- Continue with the implementation of the minibus taxi industry by finalising the democratisation processes, resuscitating the taxi co-op concept and the appointment of a Provincial Taxi Registrar.

- Close co-operation with District Municipalities and Metropolitan Transport Areas will be pursued in our efforts to improve delivery of transport services to all communities.
- Improve rail commuter services in Nelson Mandela Metropolitan and Buffalo City Municipalities.
- Rail as an alternative carrier of freight will be promoted through our endeavours to improve the service in the East London – Umtata corridor.
- Engineering measures to improve road safety will continue to be identified and implemented as an integral part of the nationally adopted Road to Safety Strategy as well as addressing the Integrated Rural Development strategy.
- Review of progress reports on the restructuring of Government Motor Vehicles.
- Replacement of general hire vehicles for use by the provincial departments and other stakeholders.

3. Outlook for the 2004/2005 financial year

- Total implementation and population of the organogram approved on 29 May 2003 shall present a challenge in term of its funding during the forth coming operational year.
- Restructuring of the activities at Umtata and Bisho airports with a view of entering into a PPP agreement with an aviation specialised management company to manage the airports is likely to pose a significant challenge to the Department.
- The building of vehicle testing stations in the identified and strategic locations will continue to be a challenge to the Department unless adequate funds are made available under the capital expenditure budget during 2004/2007 financial year.
- The Provincial Permissions Board as well as the Permissions Appeal Tribunal have been established, the Provincial Taxi Registrar and Assessors have been engaged despite delays in the National Taxi Recapitalisation Programme being experienced by National Department of Transport to date. It is hoped that uninterrupted implementation of the project will be realized during this business year.
- The process of restructuring the Mayibuye Transport Corporation into a private company is at an advanced stage and currently undergoing a restructuring process.
- The restructuring of government motor vehicles in order to outsource services on a PPP basis has been completed and M/s Fleet Africa has been appointed to take over the services of providing transport to provincial government departments and institutions. However, the Department will face the challenge of monitoring the implementation of this agreement.

4. Receipts and Financing

Table 4.1: Summary of receipts: Vote 10: Department of Transport

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Treasury funding	156,963	199,862	239,681	159,976	159,976	159,976	160,465	185,938	200,081
Equitable share	153,215	195,621	239,681	159,976	159,976	159,976	160,465	185,938	200,081
Other	3,748	4,241							
Departmental receipts	90,165	76,260	78,381	149,061	149,061	156,108	152,042	153,062	154,357
Tax receipts	61,629	65,861	70,196	144,405	144,405	113,536	147,251	150,881	152,000
Non-tax receipts	5,939	5,377	2,523	1,966	1,966	13,882	2,041	2,181	2,357
Sale of goods & serv. other than cap. assets	5,517	5,109	1,481	1,309	1,309	13,225	1,365	1,464	1,567
Fines, penalties and forfeits	422	268	1,042	657	657	657	676	717	790
Sales of capital assets	262	4,339	2,130	2,690	2,690	28,690	2,750		
Financial transactions	22,335	683	3,532						
Total Receipts	247,128	276,122	318,062	309,037	309,037	316,084	312,507	339,000	354,438

5. Payment summary.

Table 5.1: Summary of payment and estimates by program for Vote 10: Department of Transport

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	65,549	76,278	76,441	90,551	91,056	87,469	69,169	75,079	78,309
2. Public Transport	70050	67,257	80,722	146,675	141,437	141,437	156,025	169,587	178,063
3. Traffic Management	50848	63,802	79,962	71,811	76,544	76,544	87,313	94,334	98,066
Total by program	186,447	207,337	237,125	309,037	309,037	305,450	312,507	339,000	354,438

Table 5.2: Summary by economic classification for Vote 10: Department of Transport

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	138,624	166,860	180,112	236,361	235,839	232,571	183,648	197,983	206,306
Compensation of employees	102,508	109,862	116,501	131,089	131,089	129,211	129,849	134,684	139,702
Goods and services	36,116	56,998	63,611	105,272	104,750	103,360	53,799	63,299	66,604
Transfers and subsidies to:	45,994	32,746	54,892	66,668	66,668	66,668	124,217	135,339	142,154
Local government	9,470	4,146	31,207	15,520	45,520	45,520	23,166	24,111	25,316
Departmental agencies and accounts							21,080	22,349	23,466
Public corporations and private enterprises	36,524	28,600	23,685	51,148	21,148	21,148	79,971	88,879	93,372
Payments for capital assets (1)	1,829	7,731	2,121	6,008	6,530	6,211	4,642	5,677	5,979
Machinery and equipment	1,829	7,731	2,121	6,008	6,530	6,211	4,642	5,677	5,979
Total payments	186,447	207,337	237,125	309,037	309,037	305,450	312,507	338,999	354,439

(1) Of which capitalized compensation

Table 5.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Mayibuye Bus Co-operation	15,765	28,600	18,000	21,148	21,148	21,148	20,000	22,960	24,108
Bus Operators & Taxi Industry	20,759		5,685						
Total	36,524	28,600	23,685	21,148	21,148	21,148	20,000	22,960	24,108

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Category A	9,470	4,146	14,371	14,460	14,460	14,460	8,791	9,274	9,589
Category B							9,790	10,252	10,867
Category C			16,837	1,060	1,060	1,060	4,585	4,585	4,860
Total	9,470	4,146	31,208	15,520	15,520	15,520	23,166	24,111	25,316

6. Programme Description

6.1 Programme 1: Administration

Table 6.1.1: Summary of payments and estimates by subprogram for Program 1: Administration

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC							1,138	1,235	1,300
1.2: Management	1,561	2,767	4,071	4,080	4,080	4,202	4,518	4,905	5,166
1.3: Corporate support	28,130	35,356	39,706	45,397	48,808	55,101	54,012	58,615	60,948
1.4: Programme support							675	733	774
1.5: Organisational Development		255	308	1,247	1,247	911	3,954	4,302	4,544
1.6: Government Fleet Management	35,858	37,900	32,356	39,827	36,921	27,255	4,872	5,289	5,577
Total by Subprogram	65,549	76,278	76,441	90,551	91,056	87,469	69,169	75,079	78,309

MEC's remuneration payable as from April 2003: Salary: R736 000

Table 6.1.2: Summary of payments and estimates by economic classification for Program 1: Administration

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	64,605	73,110	75,907	86,246	86,975	83,438	67,582	73,415	76,546
Compensation of employees	46,962	52,167	55,556	65,878	66,586	58,045	46,883	48,791	50,515
Goods and services	17,643	20,943	20,351	20,368	20,389	25,393	20,699	24,624	26,031
Transfers and subsidies to:									
Payments for capital assets (1)	944	3,168	534	4,305	4,081	4,031	1,587	1,664	1,763
Machinery and equipment	944	3,168	534	4,305	4,081	4,031	1,587	1,664	1,763
Total payments	65,549	76,278	76,441	90,551	91,056	87,469	69,169	75,079	78,309

(1) Of which capitalized compensation

6.2 Programme 2: Public Transport

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 6.2.1: Summary of payments and estimates by subprogram for Program 2: Public Transport

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Programme Support							26,391	27,847	29,239
2.2: Planning	14,561	13,673	25,513	73,772	71,124	71,124	47,393	52,691	55,376
2.3: Infrastructure							5,444	5,977	6,228
2.4: Empowerment & Inst Management	46,243	45,552	47,225	63,089	58,233	58,233	53,070	57,823	60,711
2.5: Operator safety & Comp							5,071	5,492	5,766
2.6: Regulation and Control							6,091	6,606	6,937
2.7: Civil Aviation	9,246	8,032	7,984	9,814	12,080	12,080	12,565	13,151	13,806
Total by Subprogram	70,050	67,257	80,722	146,675	141,437	141,437	156,025	169,587	178,063

Table 6.2.2: Summary by economic classification for Program 2: Public Transport

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	23,686	34,205	42,184	80,085	74,101	74,370	41,893	44,875	47,069
Compensation of employees	15,756	13,957	16,770	15,507	14,799	21,462	30,308	31,083	32,638
Goods and services	7,930	20,248	25,414	64,578	59,302	52,908	11,585	13,792	14,431
Transfers and subsidies to:	45,994	32,746	38,056	65,608	65,608	65,608	113,246	123,271	129,483
Local government	9,470	4,146	14,371	14,460	44,460	44,460	23,166	24,111	25,316
Departmental agencies and accounts							21,080	22,349	23,466
Public corporations and private enterprises	36,524	28,600	23,685	51,148	21,148	21,148	69,000	76,811	80,701
Payments for capital assets	370	306	482	982	1,728	1,459	886	1,441	1,512
Machinery and equipment	370	306	482	982	1,728	1,459	886	1,441	1,512
Total payments	70,050	67,257	80,722	146,675	141,437	141,437	156,025	169,587	178,064

Table 6.2.2 Service Delivery Measures: Programme 2: Public Transport

No.	Key Objectives	Performance Measures	Targets / Outputs
1	Render bus passenger transport for the Transkei area		Cost: Quantity: 80% of all bus routes will be serviced Quality: To provide reliable public passenger transport system to rural Transkei communities Timeliness:
2	Facilitate effective demand responsive monitoring for contracted passenger		Cost: Quantity: Install electronic monitoring system in about 50% of all subsidised buses Quality: Timeliness: by the end of the year.
3	Transformation of the Taxi Industry	(i) Transformation of the mini – bus taxi industry. (ii) End taxi conflicts. (iii) Enhance management and leadership skills within the leadership of the Provincial Taxi Industry.	Cost: Quantity: (i) 30% of the Taxi Association routes being operated will be registered by the end of the second quarter. (ii) Reduce taxi conflicts by 10% during the year. (iii) Provide training to the Provincial Taxi Industry. Quality: Timeliness:
4	Restructure Mayibuye Transport Corporation into a viable financial entity.	Improved public transport service to the general public	Cost: Quantity: Continued public transport services to the public by Public Private Partnership service provider Quality: Improved public transport services to the public Timeliness:

6.3 Programme 3: Traffic Management

The objective of the programme is to ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

Table 6.3.1: Summary of payments and estimates by subprogram for Program 3: Traffic Management

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Programme Support							13,346	14,553	15,279
3.2: Safety Engineering							3,428	3,578	3,757
3.3: Traffic Law Enforcement	45,650	57,172	74,257	63,784	68,517	68,517	45,428	48,909	50,353
3.4: Road Safety Education	5,198	6,630	5,705	8,027	8,027	8,027	10,188	11,056	11,608
3.5: Trans Admin & Licensing							14,738	16,036	16,839
3.6: Overload Control							185	202	230
Total by Subprogram	50,848	63,802	79,962	71,811	76,544	76,544	87,313	94,334	98,066

Table 6.3.2: Summary by economic classification for Program 3: Traffic Management

PAYMENTS R thousand				Main	Adjusted	Estimated			
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	Medium-term estimates		
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	50,333	59,545	62,021	70,030	74,763	74,763	74,173	79,693	82,691
Compensation of employees	39,790	43,738	44,175	49,704	49,704	49,704	52,658	54,810	56,549
Goods and services	10,543	15,807	17,846	20,326	25,059	25,059	21,515	24,883	26,142
Transfers and subsidies to:			16,836	1,060	1,060	1,060	10,971	12,068	12,671
Local government			16,836	1,060	1,060	1,060			
Public corporations and private enterprises							10,971	12,068	12,671
Payments for capital assets	515	4,257	1,105	721	721	721	2,169	2,572	2,704
Machinery and equipment	515	4,257	1,105	721	721	721	2,169	2,572	2,704
Total payments	50,848	63,802	79,962	71,811	76,544	76,544	87,313	94,333	98,066

Table 6.3.3. Service delivery measures for Program 3: Traffic Administration

No.	Key Objectives	Performance Measures	Target or Planned Output
1.	Improved revenue collection	<ul style="list-style-type: none"> Monthly reconciliation are performed Registering authorities are visited and letters of demand issued 	Cost: Quantity: Improved revenue collection at least by 25% to 50% of the previous financial year Quality: Timeliness:
2.	(i) Conduct radio talks to the general public (ii) Provide road safety education to learners and teachers in line with Curriculum 2005	The level of road safety awareness should increase to 70% (i) Reduce the rate of pedestrian accidents by 30%. (ii) 50% of teachers will be addressed by the end of the second term.	Cost: Quantity: To provide road safety awareness and education to the general community Quality: Timeliness:
3.	Assisting Local Authorities in upgrading and building of Testing Centres as prescribed in the National Road Traffic Act and SABS Code of Practice	To assist Local Authorities on a Grant-in aid bases to build or upgrade Driving Licence Testing centres in the former disadvantaged areas. The 3 testing stations are constructed	Cost: Quantity: To have built at least 3 Testing Centres and upgrade 5 in the former Transkei Area Quality: Timeliness:
4.	Conduct road safety audits towards eliminating traffic hazards at dangerous locations. Improve road safety		Cost: Quantity: Audit 800 km of provincial roads Quality: Timeliness:

6.4 Programme 4: Other programme information

Table 6.4.1 : Personnel numbers and costs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	680	650	608	641	631	1118
Programme 2: Public Transport	150	150	133	141	143	277
Programme 3: Traffic Management	500	400	432	460	470	580
Total	1330	1200	1173	1242	1244	1975
Total personnel cost (R thousand)	111294	102508	109862	116501	126356	131998
Unit cost (R thousand)	83	85	93	93	101	66

Table 6.4.2: Expenditure on training

Table 6.4.2: Expenditure on training									
R thousand	Outcome			Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Programme 1: Administration		356	475	445	445	445	1,167	1,224	1,297
Programme 2: Public Transport		45	35	115	115	115	417	437	460
Programme 3: Traffic Management		39	266	420	420	420	671	703	738
Total: Department of Transport		440	776	980	980	980	2,255	1,364	2,495

Table 6.4.3: Reconciliation of structural changes

Programmes for 2003/04			Programmes for 2004/05		
2004/05 Equivalent					
Programme	Sub-programme		Programme	Sub-programme	
1.Administration	1		1. Administration	1	
2.Civil Aviation	2	7	1.1:Office of the MEC		1
3.Traffic Administration	3		1.2:Management		2
4.Public Transport	2		1.3:Corporate support		3
5.Transport Planning	2	1	1.4:Programme support		4
	2	2	1.5:Organisational Development		5
	2	3	1.6:Government Fleet Management		6
6.Government Motor Transport	1	6	2: Public Transport	2	
			2.1:Programme support		1
			2.2:Planning		2
			2.3:Infrastructure		3
			2.4:Empowerment and Institutional Management		4
			2.5:Operator Safety and Compliance		5
			2.6:Regulation and Control		6
			2.7:Civil Aviation		7
			3. Traffic Management	3	
			3.1:Programme support		1
			3.2:Safety Engineering		2
			3.3:Traffic Law Enforcement		3
			3.4:Road Safety Education		4
			3.6:Overload Control		6

Table A.6: Information relating to section 5.7: Transfers to local government by category and municipality

R thousand	Outcome			Main appr.	Adjusted appr.	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Category A	9,470	4,146	14,371	14,460	14,460	14,460	8,791	9,274	9,830
Nelson Mandela	4,735	2,060	6,580	6,640	6,640	6,640	3,000	2,774	2,949
Buffalo City	4,735	2,086	4,791	4,820	4,820	4,820	3,291	3,000	3,146
Umtata			3,000	3,000	3,000	3,000	2,500	3,500	3,735
Category B	-	-	-	-	-	-	9,790	10,252	10,625
Alfred Nzo							1,633	1,895	2,100
Ukhahlamba							1,631	1,631	1,847
OR Tambo							1,631	1,631	1,640
Chris Hani							1,631	1,631	1,640
Amatole							1,631	1,631	1,640
Cacadu							1,633	1,833	1,758
Category C	-	-	16,837	1,060	1,060	1,060	4,585	4,585	4,860
Municipality 1 (Testing Stations)			16,837	1,060	1,060	1,060	4,585	4,585	4,860
Total	9,470	4,146	31,208	15,520	15,520	15,520	23,166	24,111	25,315

Table A.7: Summary of provincial payments and estimates by region, district and municipal ward

R thousand	Outcome			Main appr.	Adjusted appr.	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Region 1 (name)	174,927	211,056		274,075		274,075	277,152	300,647	314,339
Western	7,948	9,011		11,702		11,702	11,833	12,836	13,421
Chris Hani	11,236	12,322		28,957		28,957	29,282	31,764	33,211
Amatole	155,743	189,723		233,416		233,416	236,037	256,047	267,707
Region 2	26,371	26,923		34,962		34,962	35,354	38,351	40,097
Oliver Tambo	15,751	17,097		22,202		22,202	22,451	24,354	25,463
Alfred Nzo	10,620	9,826		12,760		12,760	12,903	13,997	14,634
Total	201,298	237,979		309,037	-	309,037	312,506	338,998	354,436

Table A.7: Summary of provincial payments and estimates by region, district and municipal ward

R thousand	Outcome			Main appr.	Adjusted appr.	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Region 1 (name)	174,927	211,056		274,075		274,075	277,152	300,647	314,339
Western	7,948	9,011		11,702		11,702	11,833	12,836	13,421
Chris Hani	11,236	12,322		28,957		28,957	29,282	31,764	33,211
Amatole	155,743	189,723		233,416		233,416	236,037	256,047	267,707
Region 2	26,371	26,923		34,962		34,962	35,354	38,351	40,097
Oliver Tambo	15,751	17,097		22,202		22,202	22,451	24,354	25,463
Alfred Nzo	10,620	9,826		12,760		12,760	12,903	13,997	14,634
Total	201,298	237,979		309,037	-	309,037	312,506	338,998	354,436

Transport output measures

Outputs	Performance Measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
Administration:			
Support service rendered to all divisions, to ensure optimal transparent, effective and efficient utilisation of all resources focusing on human, finances and provisioning. Support service rendered to all divisions, to ensure optimal transparent, effective and efficient utilisation of all resources focusing on human, finances and provisioning.	Optimal, transparent, effective and efficient utilisation of resources. Maximisation of Revenue collection.	R 87 469	R69 169m
Public Transport			
Formulate, promote, and implement integrated transportation policies and plans. The strategic goal thrust for civil aviation will be to aggressively market Bisho and Umtata airports in order to stimulate increased utilisation and generate additional revenues. To ensure that the provincial airports, at all times, comply with the regulatory framework governing the management and operations of all airports in South Africa.	Provincial Land Transport Framework Rural development Transport plan 5 year infrastructure plan	R141 437m	R156 025m
Traffic Management			
To facilitate and promote traffic safety and control through Engineering, Education and Enforcement throughout the province.	Number of Accidents occurring in the Province.	R76 544m	R87 313m

Annexure B to Budget Statement 2

Annexure B.2 Details on Public Entities for Vote 10: Mayibuye Transport Corporation.

Annexure B.2 Details on Public Entities for Vote 10: Maybaye Transport Corporation.									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Receipts									
Tax receipts									
Non-tax receipts	12301	8152	9754	9129	9129	9129	10371	11201	12097
Sale of goods and services other than capital assets									
Of which									
Casual Passengers	10800	6894	8335	8581	8581	8581	9439	10194	11009
Private Hire	1340	966	876	504	504	504	554	599	647
Other non-tax revenue	161	292	543	44	44	44	378	408	441
Transfers received	17000	27000	22400	21148	24435	24435	26504	28624	30914
Sale of capital assets	225	1150	0	0	0		0	0	0
Total receipts	29526	36302	32154	30277	33564	33564	36875	39825	43011
Payments									
Current payments	36377	30427	35297	36564	36564	36564	39675	42425	45411
Compensation of employees	17798	17887	18558	19972	19972	19972	21570	23296	25159
Use of goods and services	14924	9039	13466	13592	13592	13592	15305	16529	17852
Depreciation	3655	3501	3273	3000	3000	3000	2800	2600	2400
Interest, dividends and rent on land									
Transfers and subsidies									
Total payments	36377	30427	35297	36564	36564	36564	39675	42425	45411
Surplus/(deficit)	-6851	5875	-3143	-6287	-3000	-3000	-2800	-2600	-2400
Cash flow summary									
Operating surplus/(deficit)				-6287	-3000	-3000	-2800	-2600	-2400
Adjustments for:									
Depreciation				3000	3000	3000	2800	2600	2400
Interest									
Net (profit)/loss on disposal of fixed assets									
Other									
Operating surplus/(deficit) before changes in working capital				-3287	0	0	0	0	0
Decrease/(increase) in accounts payable									
(Decrease)/increase in accounts receivable									
(Decrease)/increase in provisions									
Cash flow from operating activities				-3287	0	0	0	0	0
Cash receipts				9129	9129	9129	10371	11201	12097
Of which: Transfers from government				21148	24435	24435	26504	28624	30914
Cash payments				-33564	-33564	-33564	-36875	-39825	-43011
Cash flow from investing activities									
Cash flow from financing activities									
Net increase/(decrease) in cash and cash equivalents				0	0	0	0	0	0

Annexure B.3: Summary of provincial payments and estimates by region, district and municipal ward

R thousand		Outcome			Revised estimate	Medium-term estimates				
		Audited	Audited	Audited		Main appr.	Adjusted appr.	2003/04		
		2000/01	2001/02	2002/03						
Region 1 (name)										
Western			174,927	211,056	274,075	274,075	277,152	300,647	314,339	
			7,948	9,011	11,702	11,702	11,833	12,836	13,421	
	Municipal ward 1 (name)									
	Municipal ward 2									
	Municipal ward n									
Chris Hani			11,236	12,322	28,957	28,957	29,282	31,764	33,211	
	Municipal ward 1									
	Municipal ward 2									
	Municipal ward n									
Amatole			155,743	189,723	233,416	233,416	236,037	256,047	267,707	
	Municipal ward 1									
	Municipal ward 2									
	Municipal ward n									
Region 2			26,371	26,923	34,962	34,962	35,354	38,351	40,097	
Oliver Tambo			15,751	17,097	22,202	22,202	22,451	24,354	25,463	
	Municipal ward 1									
	Municipal ward 2									
	Municipal ward n									
Alfred Nzo			10,620	9,826	12,760	12,760	12,903	13,997	14,634	
			201,298	237,979	309,037	-	312,506	338,998	354,436	
Total provincial expenditure by region, district and municipal ward										