

PUBLIC WORKS ROADS AND TRANSPORT VOTE 8

To be appropriated by Vote	R 910,890,000
Statutory amount	R 665,000
Responsible MEC	MEC of Public Works, Roads and Transport
Administrating department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent General, Public Works, Roads and Transport

1. Overview

Vision

To be an effective, efficient, transparent, corrupt free and well-managed Department.

Mission

To continuously utilise departmental resources effectively and efficiently by facilitating the provision, maintenance, management and control infrastructure and services to maximise the benefit to the end users.

Strategic objectives

To render good financial management in order to maximize delivery of service through the efficient and effective use of limited resources.

To continuously ensure that there is effective human resource management and development programmes, and to encourage personnel to participate in those programmes.

To efficiently provide and adequately maintain the provincial road network.

The acquisition and alienation of land, planning and development of government buildings and maintenance and control thereof.

To administer the provisioning, utilisation, control and disposal of government motor transport.

To administer, manage and co-ordinate public transport, transport infrastructure planning and research.

Provision of public assets that are self-sustaining and income generating

2. Review of the current year

The department's budget for 2003/04 financial year is R835, 467 million. The adjusted budget for 2003/04 financial year amounted to R770, 700 million, and expenditure at the end of the year amounted to R770, 295 million. Roads capital projects to the value of R277 million are currently underway and rollovers are expected at the end of the financial year.

The department is currently reconstructing the Middelburg to Bethal Road at a cost of R24, 7 million, Moloto Road Phase II at a cost of R22.5 million, and Karino to Plaston Road at a cost of R34 million. New road construction projects include Pieterskraal to Waterval at a cost of R20 million, Ntunda - Mgobode - Boschfontein costing R 20 million, Moloto Phase I costing 10.7 million, Shweni to Manzini costing R6.3 million and Carolina to Wonderfontein

costing R9.5 million. Seven Community Based Public Works projects to the value of R13, 5 million will be completed by the end of March 2004.

3. Outlook for the coming year

The department budget for the 2004/05 financial year is R 910,890 million. The department will strive in partnership with all stakeholders to deliver meaningful, efficient and effective services despite the budgetary shortfalls. Continuous training of officials on numerous matters such as PFMA, PSR, Batho Pele principles etc. will continue in the coming financial year to ensure proper and effective financial and Human Resource Management and effective service delivery in the department.

Maintenance and management of government buildings and properties will also be done in the coming financial year to ensure maximum utilisation of these assets, otherwise if not disposed it will be too costly to keep. An amount of R 289 million has been budgeted for upgrading of road to a surfaced state. The department will also continue with the maintenance of 6,995 km of surfaced roads and 9,347 km of gravel roads. Infrastructure Grant of R 102,068 million will be used to reseal and regravell various roads. The department will concentrate on emergency maintenance of infrastructure, preventative maintenance can only be considered if funds become available. The department will strive to ensure that peace and stability prevail in the public passenger transport sector, and continue to transform and regulate the taxi industry. The department will continue with public transport planning during the cause of the financial year. Five poverty alleviation cluster projects, through the Community Based Public Works Programme Cluster Projects to the value of R 12.0 million will be implemented in the 2004/2005 financial year.

4. Revenue and financing

4.1 Summary of receipts

Table 1.1

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate	2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03			2003/04			
Equitable Share	556 221	533 859	623 457	679 956	707 956	677 127	765 252	852 947	911 124
Conditional grants	50 928	116 746	127 584	84 026	84 026	84 026	102 068	114 213	126 638
Own Revenue		47 716	19 254	43 485	43 485	43 485	43 570	60 000	20 000
Total Revenue	607 149	698 321	770 295	807 467	835 467	804 638	910 890	1 027 160	1 057 762

4.2 Departmental receipts collection

Table 1.2

Summary of Departmental Revenue									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			

R Thousand	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Collections on behalf of the Provincial Revenue Fund								
Tax receipts	61	2 350	242	130	130	150	127	140
Interest, dividends and rent on land	7	5 247	2 475	704	704	775	822	620
Sales of scrap, waste, arms and other used goods				-				
Motor vehicle Licensing				-				
Transfers from:				-				
- Other government units				-				
-University and technicons				-				
-Households and non-profit institutions				-				
-Public corporations and private enterprises				-				
Sales of capital assets				-				
-Land and subsoil assets	3			2 500	2 500	3 000		
-Other capital assets	1 895	1 843	4 702	2 109	2 109	2 343	2 484	1 500
Sale of goods and services produced by department				-				
Administrative fees				-				
Other sales	5 209	3 523	6 895	8 092	8 092	8 871	4 817	2 200
Fines, penalties and forfeits				-				
Financial transactions related to policy execution				-				
Total provincially sourced receipts	7 175	12 963	14 314	13 535	-	13 535	15 139	8 250 4 460

5. Payments summary

5.1 Summary payments and estimates

Table 1.3 Summary of payments and estimates: Public Works, Roads and Works									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1. Administration	35 574	52 817	68 242	87 593	84 625	86 461	90 169	91 497	94 867
2. Public Works	321 286	218 862	158 018	183 274	179 432	174 701	195 209	197 659	203 159
3. Roads	216 488	380 999	479 315	466 836	503 261	475 950	552 696	664 182	684 665
4. Transport	26 306	36 234	47 829	53 177	51 812	50 739	55 310	55 467	55 615
5. CBPWP	7 495	9 409	16 891	16 587	16 337	16 787	17 506	18 355	19 456
Total Public Works, Roads & Trans	607 149	698 321	770 295	807 467	835 467	804 638	910 890	1 027 160	1 057 762

5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Public Works, Roads and Works									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	317 439	354 262	420 805	533 707	518 546	522 701	578 776	590 605	619 694
Compensation of employees	207 275	219 369	242 043	275 454	269 493	261 119	298 599	313 469	328 923

Salaries and wages	175 334	185 377	201 894	224 947	221 145	221 951	250 039	263 235	276 307
Social contributions	31 941	33 992	40 149	50 507	48 348	39 168	48 560	50 235	52 616
Goods and services	109 906	133 362	177 972	257 015	247 815	261 582	278 535	275 521	289 080
<i>Of which:</i>									
Consultants	45 867	33 174	50 301	85 290	(9 631)	75 659	57 805	52 284	56 437
Audit and Legal Fees	169	1 379	4 618	2 600		2 600	3 404	3 835	4 051
Bursaries and Class Fees	717	3 324	3 764	3 085	800	3 885	2 615	3 584	3 276
Travel and subsistence	6 424	3 440	4 937	6 357	(660)	5 697	8 379	8 458	9 006
Maintenance, Rapiar and running cost	22 997	34 823	33 832	65 241	(3 480)	61 761	98 740	103 202	104 590
Owned and Leasehold property expenditure	9 220	17 378	15 087	21 001	4 719	25 720	26 290	27 365	28 912
Inventory	14 319	13 245	17 169	37 363	738	38 101	41 503	42 271	44 681
Other	10 193	26 599	48 264	36 087	(1 686)	34 401	39 799	34 521	38 127
Transfer payment and subsidies to:	258	1 531	790	1 238	1 238	-	1 642	1 615	1 691
Other levels of Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	258	1 531	790	1 238	1 238	-	1 642	1 615	1 691
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payments on capital assets	289 710	344 059	349 490	273 760	316 921	281 937	332 114	436 555	438 068
Buildings and other fixed structures	283 857	324 221	329 260	244 058	274 884	266 643	305 098	408 577	410 135
Machinery and equipment	5 853	19 838	20 230	29 702	42 037	15 294	27 016	27 978	27 933
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total payments	607 149	698 321	770 295	807 467	835 467	804 638	910 890	1 027 160	1 057 762

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates Programme 1 : Administration

	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R Thousand									
Subprogramme 1: Office of the MEC	-	-	631	577	667	628	665	702	737
Subprogramme 2: Admin Management	1 240	2 342	1 840	2 730	2 640	2 094	3 618	3 823	4 026
Subprogramme 3: Corporate Services	34 334	50 475	65 771	84 286	81 318	83 739	85 886	86 972	90 104
Total: Administration	35 574	52 817	68 242	87 593	84 625	86 461	90 169	91 497	94 867

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates Programme 1 : Administration

	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual	2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03	2003/04					
Current payments	35 487	52 319	65 433	85 836	82 774	85 727	87 495	89 918	93 819
Compensation of employees	21 777	22 576	33 054	42 778	37 982	34 526	44 682	46 821	49 184
Salaries and Wages	18 750	18 891	27 477	34 474	30 124	29 347	38 034	39 850	41 835
Social Contribution	3 027	3 685	5 577	8 304	7 858	5 179	6 648	6 971	7 349
Goods and services	13 555	29 248	31 655	42 258	43 992	51 201	42 283	42 554	44 047
Transfer payment and subsidies to:	155	495	724	800	800	-	530	543	588
Other levels of Government									
Departmental agencies and accounts							-	-	-
Public corporations and private enterprises							-	-	-
Foreign governments & international org							-	-	-
Non-profit institutions and households	155	495	724	800	800		530	543	588
Interest and rent on land							-	-	-
Payments on capital assets	87	498	2 809	1 757	1 851	734	2 674	1 579	1 048
Buildings and other fixed structures							-	-	-
Machinery and equipment	87	498	2 809	1 757	1 851	734	2 674	1 579	1 048
Cultivated assets							-	-	-
Software and other intangible assets							-	-	-
Land and subsoil assets							-	-	-
Total payments	35 574	52 817	68 242	87 593	84 625	86 461	90 169	91 497	94 867

6.4 Programme 2: Public Works

The aim of this programme is to act as an immovable property development, management and maintenance agency for the Province according to client Department's needs.

6.5 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Program support	1. Ensure efficient management and administration	Ongoing	Paid salaries of existing personnel and appointed new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials
	1.1 Ensure efficient project management and contract administration: i) Client departments ii) Other directorates	a) Project management	-	40 projects	40 projects	40 projects	40 projects

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	1.2 Ensure efficient management and administration of the roster for the appointment of consultants	b) Appointment of consultants	-	-	-	-	-
Other Infrastructure	2. a) Supply scheduled maintenance and upgrading of electrical and mechanical installations according to the OHS Act 85 of 1995	Scheduled servicing	Day to day maintenance done	At least 3 services per contract per year	At least 3 services per contract per year	At least 3 services per contract per year	At least 3 services per contract per year
	b) Implementation of the OHS Act	Monitoring		40% completed	80% completed	100% completed	
Property Management	3. Maintain a 90% coverage of radio communication network	Scheduled servicing	99% coverage	Schedule service	Schedule service	Schedule service	Schedule service
	4. To maintain and keep provincial facilities in good condition	Execute day-to-day maintenance programmes	Attended to emergency maintenance within 24 hours through standby service. Day to day maintenance carried out within specified time. Limited preventative maintenance was done in the form of renovations	Day to day and preventative maintenance	Day to day and preventative maintenance	Day to day and preventative maintenance	Day to day and preventative maintenance
	5. To reduce the maintenance backlog	To determine maintenance backlog on Public works Buildings	-	Acquire a maintenance procurement system by the end of the financial year	Maintenance and implementation of system	Maintenance and implementation of system	Maintenance and implementation of system
	7. Maintenance and management of Riverside Government Complex	Maintain infrastructure and equipment and manage 22 contracts for specialist and maintenance services for the complex e.g. Syscon, Catering, Waste-Management; Air-conditioning; Electric and Electronic; Cleaning; Plumbing; OHS Act etc.	Attended to emergency maintenance within 24 hours through standby service. Day to day maintenance carried out within specified time. Limited preventative maintenance was done in the form of renovations	Day to day and preventative maintenance	Day to day and preventative maintenance	Day to day and preventative maintenance	Day to day and preventative maintenance

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	8. To manage and maintain Pilgrim's Rest	Ensure daily municipality services	Rendered day to day maintenance and management services including the installation of the security lighting	Render day to day maintenance	Render day to day maintenance	Render day to day maintenance	Render day to day maintenance

6.6 Summary payments and estimates

Table 1.7 Summary of payments and estimates Programme 2 : Public Works									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Subprogramme 1: Programme support	12 580	13 295	16 298	15 276	14 665	13 397	18 741	19 156	20 248
Subprogramme 2: Other Infrastructure	2 175	3 944	7 008	4 000	9 961	6 298	6 600	7 260	7 696
Subprogramme 3: Property Management	306 531	201 623	134 712	163 998	154 806	155 006	169 868	171 243	175 215
Total: Public Works	321 286	218 862	158 018	183 274	179 432	174 701	195 209	197 659	203 159

6.7 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates Programme 2 : Public Works									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	113 478	108 715	138 482	172 710	161 027	160 582	178 050	186 915	192 467
Compensation of employees	68 249	73 215	70 778	88 973	80 316	73 109	91 097	95 064	99 810
Salaries and Wages	56 908	60 728	58 809	69 897	64 287	62 143	73 822	77 841	81 719
Social Contribution	11 341	12 487	11 969	19 076	16 029	10 966	17 275	17 223	18 091
Goods and services	45 229	35 500	67 704	83 737	80 711	87 473	86 712	91 697	92 537
Transfer payment and subsidies to:	-	-	-	-	-	-	241	154	120
Other levels of Government									
Departmental agencies and accounts							-	-	-
Public corporations and private enterprises							-	-	-
Foreign governments & international org							-	-	-
Non-profit institutions and households							241	154	120
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payments on capital assets	207 808	110 147	19 536	10 564	18 405	14 119	17 159	10 744	10 692
Buildings and other fixed structures	207 343	109 831	10 600	2 700	2 700		3 810	281	216
Machinery and equipment	465	316	8 936	7 864	15 705	14 119	13 349	10 463	10 476
Cultivated assets							-	-	-
Software and other intangible assets							-	-	-
Land and subsoil assets							-	-	-
Total payments	321 286	218 862	158 018	183 274	179 174	701	195 209	197 659	203 159

6.8 Programme 3: Roads

The programme aims to maintain, upgrade, rehabilitate and regravell 16342 km of roads in the Province.

6.9 Service Delivery measure

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Programme support	1. Efficient Management and Administration of the division	Ongoing	Paid salaries of existing personnel and appointed new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials
Maintenance	2. Regravelling of gravel roads and repair of all concrete structures and drainage	Evaluation, laboratory tests, construction of layers	143 km of roads re-gravelled	75 km of roads re-gravelled	129 km of roads re-gravelled	147km of roads re-gravelled	163 km of roads re-gravelled
	3. Resealing and rehabilitation of surfaced roads every 15 years	Evaluation, laboratory tests, rehabilitation and resealing of road surfaces	326 km of roads resealed	231km of roads resealed	277 km of roads resealed	192 km of roads resealed	390 km of roads resealed
Planning/ Design	4. Planning and design of roads	Plans and designs drawn up	The following roads were planned and designed: D2900 Phase 2 Allemansdrift to Senotlelo P15/1 Carolina to Wonderfontein D1411 Ngodini to Khumbula D2969 Shweni to Manzini D2907 Pieterskraal to Waterval	102 km	95 km	95 km	95 km
Maintenance/ Construction	5. Upgrading of existing gravel roads	Construction of formation, layers, surfacing and quality control by laboratory (Construction Units A and Z)	77% of D2900 Phase 2 Allemansdrift to Senotlelo was constructed	Upgrading of existing gravel roads 11 km	Upgrading of existing gravel roads 18 km	Upgrading of existing gravel roads 16 km	Upgrading of existing gravel roads 18 km

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	6. Reconstruction of existing surfaced roads and upgrading of existing gravel roads	Survey, design, tender and construct	The following roads were reconstructed: P207/1 16 KM Moloto to Kwamhlanga 75% P52/2 15 KM Bethal to Hendrina 100% Mooiplaas bridge 100% Bundu Inn bridge 80% P17/6 25 KM White River to Hazyview 99% P17/6 8,5 km White River to Hazyview 93% D1091 12,8 km 45% D636 9,5 km Plaston to Karino 60% P30/1 17km Driefontein 100%	Reconstruct 86 Km of roads in the Regions	Reconstruct 70 Km of roads in the Regions	Reconstruct 70 Km of roads in the Regions	Reconstruct 70 Km of roads in the Regions
	7. Provision of heavy machinery and equipment	Purchase roads equipment/machinery	-	Acquire at least 7 roads construction equipment	Acquire at least 4 roads construction equipment	Acquire at least 4 roads construction equipment	Acquire at least 4 roads construction equipment
Planning	8. Compilation and documentation of period contracts	Preparation of various contracts and documents	The following period contracts were compiled: Premix (Bitumen and Tar) Carting of gravel for Unit Z Road marking Patchwork and resealing Road studs Guardrails and accessories	3 contracts and document prepared	6 contracts and document prepared	16 contracts and document prepared	8 contracts and document prepared
	9. Develop and management of systems.	Ongoing	No systems were developed, the objective discontinued	1 systems was developed,	1 systems was developed,	1 systems was developed	1 systems was developed
Maintenance	10. Routine maintenance of gravel and surfaced road network	Routine maintenance of Road network Nkangala 4, 603 Km, G Sibande 8,606 Km and Ehlanzeni 3, 133 Km	21 955km gravel roads graded, 394km gravel road reshaped, 7855m2 patchwork on surfaced roads, 11215m guardrails repaired or replaced, 7602km grass cutting, 9958 road signs erected/replaced, 260 682 m2 clearing around road signs, 9697 culverts were cleaned and 3508 km side drains cleaned	Routine day to day road maintenance to be undertaken	Routine day to day road maintenance to be undertaken	Routine day to day road maintenance to be undertaken	Routine day to day road maintenance to be undertaken
		Investigate and establish Community Based Roads Maintenance Projects (Mainly Youth and Women)	-	-	3 identified roads	5 identified roads	5 identified roads

6.10 Summary payments and estimates

R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Subprogramme 1: Programme Support Office	2 747	4 691	3 397	8 529	6 648	23 722	9 806	7 809	8 245
Subprogramme 2: Planning	8 201	15 097	16 263	15 314	11 933		22 078	12 043	12 766
Subprogramme 3: Design	7 056	3 066	3 438	4 191	3 776		5 011	5 041	5 289
Subprogramme 4: Construction	30 319	90 330	186 935	265 192	297 314	272 306	318 268	430 587	433 125
Subprogramme 5: Maintenance	168 165	267 815	269 282	173 610	183 590	179 922	197 533	208 702	225 240
Total: Roads	216 488	380 999	479 315	466 836	503 261	475 950	552 696	664 182	684 665

6.11 Payments and estimates by economic classification

R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	141	157	169	220 605	226 204	223 391	255 036	255 370	274 776
Compensation of employees	608	076	519	115 612	124 719	130 972	135 309	142 686	149 702
Salaries and Wages	86 451	374 971	148 17	97 322	104 835	111 326	115 069	121 318	127 466
Social Contribution	15 269	017 19	153 53	18 290	19 884	19 646	20 240	21 368	22 236
Goods and services	785	649	152	104 555	101 047	92 419	118 881	111 793	124 121
Transfer payment and subsidies to:	103	1 036	66	438	438	-	846	891	953
Other levels of Government									
Departmental agencies and accounts					-	-	-	-	-
Public corporations and private enterprises					-	-	-	-	-
Foreign governments & international org					-	-	-	-	-
Non-profit institutions and households	103	1 036	66	438	438		846	891	953
Interest and rent on land	74	223	309				-	-	-
Payments on capital assets	880	923	796	246 231	277 057	252 559	297 660	408 812	409 889
Buildings and other fixed structures	70 391	206 710	303 401	227 831	258 657	252 559	289 241	395 688	396 554
Machinery and equipment	4 489	213	6 395	18 400	18 400		8 419	13 124	13 335
Cultivated assets							-	-	-
Software and other intangible assets							-	-	-
Land and subsoil assets							-	-	-
Total payments	488	999	315	466 836	503 261	475 950	552 696	664 182	684 665

6.12 Programme 4: Transport

The purpose of the programme is to facilitate and co-ordinate public transport services, and manage government fleet.

6.13 Service delivery measure

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Public transport	1. Proper management of personnel	Effective and efficient administration	Paid salaries of existing personnel and appointed new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials
	2.Implementation of Provincial Transport Policy	Co-ordinated process of policy and review	45 meetings were held to establish transport forums	Promote Shova Kalula (non-motorises) Conduct Transport Forums with all municipalities	Implement the policy by workshoping transport forums, distribute policy documents and review policy.	Implement and promote all modes of transport	Implement and promote all modes of transport
	3.Implementation of the Provincial Land Transport Act	Co-ordinate process of legislation.	The National Land Transport Act adopted 2. The Provincial Land Transport Bill drafted	Distributing CPTR and PLTF to all local authorities, submit the Provincial Land Transport Bill to Legislature and conduct research on OLS and transport plans.	1.Finalise and implement PLT Act. 2. Finalise OLS and transport plans. 3. Appoint service provider for integrated plans	1. Implement PLT Act. 2. Monitor all transport plans. 3.Review CPTR, OLS and PLT's	1. Implement PLT Act. 2. Monitor all transport plans.
	4.Ensure the smooth operation of the Provincial Operating Licence Board	Regulate the Taxi and Bus Industry	70% of radius based permits were converted to route based permits	32 Board meetings to e held	70% of radius based permits were converted to route based permits	32 Board meetings to e held	70% of radius based permits were converted to route based permits
Government transport	5.Ensure proper utilisation of government motor transport.	Effective and efficient asset management	Stock taking completed and 113 vehicles fitted with VIT devices, 15 Files handled by Accident and Fraud Evaluation Committee and 21 GG vehicles purchased.	Stock taking will be completed, Dysfunctional VIT devices, will be replaced and outstanding accident and fraud files will be handled.	Stock taking will be completed every second quarter, 4 accident and fraud evaluation committee meetings will be held. 16 GG vehicles will be purchased	Stock taking will be completed every second quarter, 4 accident and fraud evaluation committee meetings will be held. 25 GG vehicles will be purchased	Stock taking will be completed every second quarter, 4 accident and fraud evaluation committee meetings will be held. 20 GG vehicles will be purchased
	6.Establish democratic representative bodies for Taxi Industry	Render assistance to the Taxi Industry	The Taxi Registrar and Assessors were appointed	1 Provincial election and 3 Regional elections.		The Taxi Registrar and Assessors were appointed	1 Provincial election and 3 Regional elections.
	7.Ensure effective and efficient Law Enforcement	Administration of Law Enforcement on public transport	Transport inspectors were appointed and 226 roadblocks were held	250 road blocks to be held.	200 road blocks to be held.	250 road blocks to be held.	302 road blocks to be held.

6.14 Summary payments and estimates

Table 1.11 Summary of payments and estimates Programme 4 : Transport									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Subprogramme 1 Public Transport	15 217	5 839	13 685	19 555	17 155	15 171	19 133	21 853	21 517
Subprogramme 2 Government transport	11 089	30 395	34 144	33 622	34 657	35 568	36 177	33 614	34 098
Total: Transport	26 306	36 234	47 829	53 177	51 812	50 739	55 310	55 467	55 615

6.15 Payments and estimates by economic classification

Table 1.12 Summary of payments and estimates Programme 4 : Transport									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	25 494	34 423	45 739	51 496	45 731	50 298	52 813	52 713	52 601
Compensation of employees	14 448	15 990	20 357	25 342	23 977	20 487	24 406	25 646	26 833
Salaries and Wages	12 260	15 357	17 132	21 002	19 837	17 414	20 421	21 408	22 349
Social Contribution	2 188	633	3 225	4 340	4 140	3 073	3 985	4 238	4 484
Goods and services	11 046	18 433	25 382	26 154	21 754	29 811	28 407	27 067	25 768
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts							-	-	-
Public corporations and private enterprises							-	-	-
Foreign governments & international org							-	-	-
Non-profit institutions and households							-	-	-
Interest and rent on land							-	-	-
Payments on capital assets	812	1 811	2 090	1 681	6 081	441	2 497	2 754	3 014
Buildings and other fixed structures							-	-	-
Machinery and equipment	812	1 811	2 090	1 681	6 081	441	2 497	2 754	3 014
Cultivated assets							-	-	-
Software and other intangible assets							-	-	-
Land and subsoil assets							-	-	-
Total payments	26 306	36 234	47 829	53 177	51 812	50 739	55 310	55 467	55 615

6.16 Programme 5: Community Based Public Works Programme

The programme aims in planning and provision of public assets that are self-sustaining and income generating.

6.17 Service delivery measure

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
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Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Programme support	1. Ensure efficient management and administration	Ongoing	Paid salaries of existing personnel and appointed new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials	Pay salaries of existing officials and appoint new officials
Empowerment impact assessment	2. Provision of Public Assets that are self-sustaining and income generating.	Construction of community projects in all regions	Six cluster projects at 90% completion	7 clusters with 16 projects	5 clusters with 15 projects	5 clusters with 15 projects	5 clusters with 15 projects
Training programme	3. Provision of training during construction period	Co-ordination and implementation of training during construction of projects		298 people to be trained	400 people to be trained	400 people to be trained	400 people to be trained
Community Development	4. Provision of employment opportunities during construction period	Co-ordination and ensuring employment of local workers during construction of projects		659 people to be employed	600 people to be employed	600 people to be employed	600 people to be employed
Emerging contractor	6. Planning of new public assets that self-sustain	Research and feasibility studies according to IDP's of District and Municipalities plans.		7 clusters with 16 projects	5 clusters with 15 projects	5 clusters with 15 projects	5 clusters with 15 projects

6.18 Summary payments and estimates

Table 1.13 Summary of payments and estimates Programme 5 : CBPWP									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Subprogramme 1: Programme support		192	167	404	404		436	468	495
Subprogramme 2: Training programme	125	7	81	452	452		608	622	658
Subprogramme 3: Empowerment impact assessment	1 023	613	514	1 677	1 677		1 019	1 118	1 138
Subprogramme 4: Community Development	6 108	8 253	13 605	13 527	13 214	16 787	14 006	14 666	15 564
Subprogramme 5: Emerging contractor	239	344	2 524	527	590		1 437	1 481	1 601
Total: CBPWP	7 495	9 409	16 891	16 587	16 337	16 787	17 506	18 355	19 456

6.19 Payments and estimates by economic classification

Table 1.14 Summary of payments and estimates Programme 5 : CBPWP									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	1 372	1 729	1 632	3 060	2 810	2 703	5 382	5 689	6 031
Compensation of employees	1 081	1 197	1 553	2 749	2 499	2 025	3 105	3 253	3 394
Salaries and Wages	965	1 027	1 328	2 252	2 062	1 721	2 693	2 818	2 938
Social Contribution	116	170	225	497	437	304	412	435	456
Goods and services	291	532	79	311	311	678	2 252	2 409	2 607
Transfer payment and subsidies to:	-	-	-	-	-	-	25	27	30
Other levels of Government									

Departmental agencies and accounts							-	-	
Public corporations and private enterprises							-	-	
Foreign governments & international org							-	-	
Non-profit institutions and households							25	27	30
Interest and rent on land							-	-	-
Payments on capital assets	6 123	7 680	15 259	13 527	13 527	14 084	12 124	12 666	13 425
Buildings and other fixed structures	6 123	7 680	15 259	13 527	13 527	14 084	12 047	12 608	13 365
Machinery and equipment							77	58	60
Cultivated assets							-	-	
Software and other intangible assets							-	-	
Land and subsoil assets							-	-	
Total payments	7 495	9 409	16 891	16 587	16 337	16 787	17 506	18 355	19 456

7. Other programme information

Table 1.15	Personnel numbers					As at 31 March 2005
	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	
Programme 1: Administration ¹	271	255	333	344	465	324
Programme 2: Public Works	1,368	1,370	1,217	1,017	1,133	1,194
Programme 3: Roads	2,590	2,468	2,083	2,062	2,199	2,185
Programme 4: Transport	133	219,369	217	209	253	224
Programme 5: Community Based Public Works Programme	-	11	7	11	8	18
Total personnel numbers: Public Works, Roads and Transport	4,362	223,473	3,857	3,643	4,058	3,945
Total personnel cost (R thousand)		207,275	219,369	242,043	269,493	298,599
Unit cost (R thousand)	-	1	57	66	66	76