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DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

AMOUNT TO BE VOTED:	R 359,429,000
STATUTORY AMOUNT:	R713,000
RESPONSIBLE MEC POLITICAL HEAD:	MEC FOR TRANSPORT, ROADS AND WORKS
ADMINISTERING DEPARTMENT:	TRANSPORT, ROADS AND WORKS
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

The vision of the Department of Transport, Roads and Works is *to be trendsetters through excellence in service delivery.*

Mission and strategic Goals

The vision will be supported by the mission : **Provide in the mobility and accommodation needs of clients.**

The Mission will be promoted through a mission statement per programme. The six programme mission statements are as follow:

- ## Optimise the department's managerial processes;
- ## Meet the accommodation and other needs of the provincial departments;
- ## Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development;
- ## Promote the mobility of people;
- ## Effective management of the traffic in the province;
- ## Alleviate poverty and create job opportunities.

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

Strategic Objectives

Transport, Roads & Public Works

1. Develop a well trained, competent workforce
2. Develop and maintain a fully integrated communication system and management process
3. Continuously benchmark the internal functions and deliverables of the department against domestic and international practice
4. Provide and maintain a transport network, road safety network and road infrastructure which are safe, functional and facilitate the economic development of the province

5. Provide and maintain functional accessible buildings and accommodation according to the identified need of our clients
6. Support the sustainable development of empowerment entities by ensuring adequate financial allocation
7. Eliminate all corrupt practices
8. Ensure compliance with all principles of the Employment Equity Act.
9. Maintain the Department's commitment to an effective Employee Wellness Policy
10. Commitment by the Ministry and Department to national and provincial policies;
11. Effective management of the department and programmes;

2. REVIEW OF THE FINANCIAL YEAR 2003/2004

ADMINISTRATION

Adult basic education and training (ABET) was embarked upon, resulting in a partnership with the Department of Education to ensure life long learning of all employees that fall within the scope of the national qualification framework at entry level. ABET classes are also presented to our road workers.

A departmental bursary policy was developed to accommodate full time students (external) in the scarce occupational categories within the department. To date 20 students have been awarded bursaries.

The financial delegations were amended to comply with the National Treasury regulations issued on 25 May 2002.

TRAFFIC CONTROL

Law enforcement

During the Easter Season of 2003 there were only 2 two fatalities. If it is compared to the 38 fatalities during the December 2002 season it shows a great improvement.

DECEMBER 2003 - FESTIVE SEASON

There was an increase of 13 fatalities from 39 to 52 fatalities which represent a 33% increase. The increase was due to higher traffic volumes on the N1.

Road Safety

- ## Scholar patrol training from 20-30 January 2004
- ## 13 Schools received scholar training.
- ## 14 Pre-Primary school learners received road safety education training.

TRANSPORT

The shova Ka Lula business plan has been submitted to NDOT.

Rural mobility pilot projects-De Aar and Hanover have been implemented.

PUBLIC WORKS

The rationalisation programme to provide open plan accommodation for civil servants has continued over the past year in tandem with new requirements caused by departmental restructuring. The Department is currently busy with the reconstruction of the final phase for the Mimosa Centre for the department of Social Services. The officials involved in this section will be given training and the database will be based on the National Department of Public Work's Sakhasonke programme.

The work of building, upgrading and maintaining provincial government buildings must to a greater extent be carried out in terms of the public works programme. More than 80% of maintenance work, which went out on quotation and tender, was awarded to small businesses (SMME's).

The department awarded contracts to the value of R500,000.00 to twenty, 100% women owned companies.

ROADS

The rehabilitation of roads in the area of Phillipstown started in January 2003 and R3 million was spent. The project continued this financial year

Periodic Maintenance

- ↓ The rehabilitation of the N10 in the De Aar area has started and R25 million was spent on the project.
- ↓ The project: *Calvinia Bridges* was completed successfully at a cost of R1.7million.
- ↓ The construction on the (TR16/3) Nieuwoudtville - Calvinia has started at a cost of R21 million.
- ↓ The process of the re-arrangement of Departmental work teams was completed with periodic maintenance and other teams to follow shortly.

The Department embarked on several projects

No	Location	Description	Status	Jobs Created	Value of contract	Budget	Exp to date	Remarks
ACCESS ROADS								
1	Ritchie	Widening, Strengthening, B/C Provisioning of turning slots.	100% Compl.		R0,550	R0,550	R0,550	
2	Britstown Access road	Upgrading of the road	Completed	72	R1,000	R1,000	R1,000	Project was done by the DM
4	Nieuwoudtville	Access Road	Construction Phase		R0,700			Project to be done by District Municipality
CBPWP								
1	Skietfontein	Electrification	Completed		R0,400	0,400	0,400	Partnership with Eskom, municipality and the dept.
2	Roodepan Primary	Community Facility	Completed	14	R1,000	R1,000	R1,000	It Room, Training room facilities, Security upgrading, Transport for the School
3	De Aar Multi Purpose Centre	Community Facility	Tender Awarded		R1,400	R0,800	0	
4	Carnarvon, van Wyksvlei, Vosburg	Paving	Construction	25	R2,000	R2,000		Manufacturing of bricks and paving of side walks

MAJOR ROAD PROJECTS								
1	Kommaga s Access Road	Upgrade/Reh abilitation to a surfaced road	40%	110	R47,000	R16,000	R19,802	
2	Niewodt ville- Calvinia	Upgrade/Reh abilitation of a surfaced road	40%		R25,000	R17,000	R7,000	
3	Reseal in Upington region	Reseals of roads	Tender Award ed		R12,500	R1,000	R1,000	Construction start in March 2004
4	Keimoes main street	Upgrading of the main street	Comple ted		R1,300	R1,300	R1,300	

Job Creation project

€ Kgathontle Development was appointed by the department for the R16million job creation project..

Teams currently appointed on job creation

PROJECT	PERSONNEL
JOB CREATION FUND	770
TOTAL	957

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

Sustainable Jobs

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

Contracts

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

REVENUE

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

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

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

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Good governance will ensure excellent service delivery. To put this into practice a new structure was agreed upon where the chief financial officer reports directly to the head of department. The supply chain management processes will be divorced from the chief financial officer function and incorporated into the corporate affairs function ensuring that this core function within the department be separated from the financial management responsibility.

An opportunity for in-service training of 20 students from technikon's will be provided at the department in line with the learnership program in fulfillment of their prescribed experiential training component.

To ensure the ongoing alleviation of poverty the department provided members of the community with the opportunity for ongoing employment opportunities after the creation of initial assets by way of the community based road maintenance programme. These projects presented the opportunity to develop the capacity of communities through their direct participation in the development of the projects. Through these projects it was possible to provide opportunities for "emerging" engineering consultants to become involved in the planning, design and administration of projects within the department. Empowerment of staff through developmental initiatives will be taken a step further with the implementation of a part-time bursary scheme for scarce occupations and/or skills.

Expected outputs

PROJECTS

Project name	Project cost R'000	MTEF		
		2004/05 R'000	2005/06 R'000	2006/07 R'000
Kubus-Richtersveld	16 000		8 000	7 500
Hopetown -Douglas	6 500		6 000	500
Teekloof Pass: Road Safety Project	6 000		6 000	
TR69/1 Niekerkshoop (Urgent repairs)	300	300		
Norvals Pont - Colesberg	700	200	500	
Pedestrian Path Warrenton	700		700	
Pedestrian Path Hopetown	600			600
Riemvasmaak	22 051		3 000	19 051
Sutherland Access Road	15 000	8 000	4 000	
Bridge joints + maintenance	7 250		3 100	4 150
Access Road Kommagas	47 426	30 300	2 000	125
Riemvasmaak Access Road	4 000		4 000	250
Blouputs- Raap & Skraap	15 250		15 000	250
Riemvasmaak Bridge	28 000	11 000	16 000	1 000
Re-Gravel (Various Roads)	25 000	3 000	10 000	12 000
Re-Gravel	13 111		2 611	10 500
Niewoudtvill Calvinia	25 000	12 000	250	
Special job creation/poverty alleviation	81 000	27 000	27 000	27 000
Longlands Access Road (Umsobomvu Project)	3 000	3 000		

- ↓ Routine maintenance will continue in spite of the ever increasing cost battle and the declining budget.
- ↓ Maintain the road management systems to a high standard, to inform management and to properly prioritize maintenance and rehabilitation actions.
- ↓ Allocating ±7% of the budget for job creation and to create 15% more jobs next year.

↓ As the current road network is deteriorating, rehabilitation and resealing will take precedence over the construction

of new roads. Only the Kommagas road will be upgraded to a surfaced road and then the Sutherland road will be upgraded to an all weather surface.

The use of limited budget has been prioritized in such a way as to protect the existing asset as best possible and has been allocated as follows:

}	Routine maintenance of surfaced roads R29,960 million:	69% of need
}	Routine maintenance of gravel roads R44,555 million: :	78% of need
}	Regravelling of roads R2,600 million:	4,5% of need
}	Reseal of surfaced roads. R29,500 million :	26% of need

TRAFFIC

The Department will, as part of its vigorous law enforcement programme adopt a zero tolerance campaign as far as road safety and traffic law enforcement is concerned. Programmes designed to educate the public on road safety issues and to involve them in road safety campaigns will support this zero tolerance programme.

This includes the Safety Traffic Educational Programme, which is a programme presented at pre-school level. This is followed by the Child in traffic programme for primary schools and the Scholar Patrol programme from grade five up to grade eight. The Department also runs an ABET programme in Traffic with support from the Department of Education.

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

LAND TRANSPORT

-) Include the regulation of the taxi industry, as well as the management of the National Department of Transport bus subsidy programme.
-) The implementation of remaining sections of the National Land Transport Transitional Act will be the priority during this year. This will include the finalisation of Registration, Conversion of Permits, establishment of Transport Planning Authorities at Local Government level, and the implementation of the various planning guidelines and requirements in conjunction with Planning Authorities.

4. RECEIPTS AND FINANCING

The expected revenue for 2004/2005 will thus increase to R58 million.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Equitable share	203,003	226,745	265,538	267,691	270,250	270,250	249,294	246,221	238,927
Conditional grants	6,883	57,581	51,197	29,185	29,185	29,185	110,135	129,131	158,709
Statutory			602	667	706	706	713	762	811
Total receipts: Treasury funding	209,886	284,326	317,337	297,543	300,141	300,141	360,142	376,114	398,447

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Tax receipts	41,820	42,503	48,157	50,258	50,258	48,890	51,621	53,401	56,567
Non-tax receipts	5,699	2,317	3,122	4,603	4,603	5,971	6,608	7,196	7,196
Sale of goods and services other than capital assets									
Administration Fees	924					800	850	885	885
Other Sales	4,775	43	1,466	3,403	3,403	3,971	4,458	5,011	5,011
Fines, penalties and forfeits		2,274	1,656	1,200	1,200	1,200	1,300	1,300	1,300
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets		26,372	3,582						
Financial transactions									
Total departmental receipts	47,519	71,192	54,861	54,861	54,861	54,861	58,229	60,597	63,763

5. PAYMENTS SUMMARY

The MTEF baseline allocation for the period 2004/05-2006/07 are:

Financial year 2004/2005 : R360,142 million

Financial year 2005/2006 : R376,114 million

Financial year 2006/2007 : R398,447 million

Table 5.1 Summary of payments and estimates - Vote 5: Transport, Roads and Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1: Administration	24,341	30,530	35,206	26,634	26,634	26,634	27,867	29,394	30,933
2: Public Works	56,924	111,342	122,564	31,031	45,231	52,231	35,798	43,421	46,026
3: Roads	104,329	119,336	128,255	161,372	152,872	145,872	207,051	211,380	224,100
4: Public Transport	3,466	4,610	8,319	8,353	8,353	8,353	10,225	11,734	12,438
5: Traffic Mngt	20,806	18,507	22,398	33,063	29,763	29,763	36,240	37,922	40,197
6: Community Based Programme				36,423	36,582	36,582	42,248	41,501	43,942
Statutory Appropriation			602	667	706	706	713	762	811
Total payments and estimates: Transport, Roads and Public Works	209,866	284,325	317,344	297,543	300,141	300,141	360,142	376,114	398,447

Table 5.2 Summary of Provincial payments and estimates by economic classification: Vote 5: Transport, Roads and Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	95,473	119,632	120,548	158,282	155,141	151,948	188,515	198,213	209,869
Compensation of employees	31,244	35,798	41,889	55,391	53,550	53,550	59,740	63,795	67,399
Goods and services	64,229	83,834	78,659	102,891	101,591	98,398	128,775	134,418	142,470
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	43,250	42,706	45,589	43,111	43,111	43,111	47,076	48,732	51,656
Provinces and municipalities	42,300	41,603	43,855	41,111	41,111	41,111	45,026	46,578	49,373
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	950	1,103	1,734	2,000	2,000	2,000	2,050	2,154	2,283
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	71,143	121,987	150,605	95,483	101,183	104,376	123,838	128,407	136,111
Buildings and other fixed structures	69,255	120,758	150,141	95,037	100,737	103,930	123,265	127,806	135,474
Machinery and equipment	1,888	1,229	464	446	446	446	573	601	637
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Statutory Amount			602	667	706	706	713	762	811
Total economic classification: Trans, Roads and Public Works	209,866	284,325	317,344	297,543	300,141	300,141	360,142	376,114	398,447

6.1 PROGRAMME 1 - ADMINISTRATION**Programme Description**

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

Table 6.1 Summary of payments and estimates - Programme1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Office of the MEC	1,414	1,819	2,745	3,302	3,302	3,302	3,467	3,675	3,896
2. Management	2,294	3,052	3,704	5,974	5,974	5,974	6,273	6,648	7,047
3. Corporate Support	20,633	25,659	28,757	14,996	14,996	14,996	15,624	16,417	17,177
4. Programme Support Office				2,362	2,362	2,362	2,503	2,654	2,813
Total payments and estimates: Programme 1	24,341	30,530	35,206	26,634	26,634	26,634	27,867	29,394	30,933

Table 6.1.1 Summary of Provincial payments and estimates - classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Current payments	22,737	29,444	34,892	26,338	26,338	26,338	27,556	29,068	30,587
Compensation of employees	13,016	17,177	20,880	13,779	13,779	13,779	14,749	15,621	16,334
Goods and services	9,721	12,267	14,012	12,559	12,559	12,559	12,807	13,447	14,253
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,623	1,087	314	296	296	296	311	326	346
Buildings and other fixed structures									
Machinery and equipment	1,623	1,087	314	296	296	296	311	326	346
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	24,360	30,531	35,206	26,634	26,634	26,634	27,867	29,394	30,933

6.2 - PROGRAMME DESCRIPTION

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

Planned Outputs

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000						
1. Support Office				2,815	17,016	27,701	2,985	3,164	3,354
2. Other Infrastructure	56,924	111,342	110,605	10,980	10,980	6,561	11,638	12,337	13,077
3. Property Management			11,959	17,236	17,235	17,969	21,175	27,920	29,595
Total payments and estimates: Programme 2	56,924	111,342	122,564	31,031	45,231	52,231	35,798	43,421	46,026

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	29,826	29,144	28,029	30,931	30,931	27,738	35,693	43,311	45,910
Compensation of employees				6,110	6,110	6,110	7,571	7,949	8,426
Goods and services	29,826	29,144	28,029	24,821	24,821	21,628	28,122	35,362	37,484
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	27,098	82,198	94,535	100	14,300	24,493	105	110	116
Buildings and other fixed structures	27,098	82,198	94,535	100	14,300	24,493			
Machinery and equipment							105	110	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	56,924	111,342	122,564	31,031	45,231	52,231	35,798	43,421	46,026

Table 6.2.3 Service delivery measures

Objective	Output	Performance Measure	2004 target
Maintain and renovate buildings to client needs	Establish a complaints office Put service level agreements in place Structure formal client meetings	Electronic record system Number of agreements Scheduled meetings arranged with clients	System will be operational Implement service level agreements with 70% of clients Meetings arranged with all clients
Vesting of land in the province	Register applications at the Provincial State Land Disposal Committee	All land in the name of the province registered	30% of the land belonging to the province registered and all registers in magisterial districts E to H.
To provide accommodation to officials and political office bearers	Policy finalised for officials & political office bearers in accommodation. Develop a register for collection of rental from residents in state houses	Policy approved and tenants satisfaction Register in place and all rentals updated	Implement policy as operational document Register 100% operational
Optimal utilisation of state property	Proper record on condition of assets	Records on all state owned property are available	95% updated records
Identify redundant state property	Phasing out and dispose of redundant state property	Approved disposal certificates for redundant property	Operational plan approved for disposals

6.3 PROGRAMME 3 - ROADS INFRASTRUCTURE

Programme Description

To plan, design and construct new roads and plan, rehabilitate and maintain the existing proclaimed road infrastructure in the province.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Office Support							857	871	889
2. Planning	9 048	12 020		7 304	7 304	3 347	5 174	5 462	5 861
3. Design	36 659	29 450	10 382	2 650	2 650	6 607	7 959	8 357	8 858
4. Construction	56 597	76 298	49 223	82 688	74 188	67 188	114 717	115 220	122 134
5. Maintenance	2 025	1 568	67 419	68 730	68 730	68 390	78 344	81 470	86 358
6. Financial Assistance			1 231			340			
Total payments and estimates: Programme 3	104 329	119 336	128 255	161 372	152 872	145 872	207 051	211 380	224 100

Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3: Roads

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000		2003/04 R'000		R'000	R'000	R'000
Current payments	26,244	39,751	28,794	39,047	39,047	39,047	53,267	50,711	53,791
Compensation of employees	9,934	9,668	10,995	16,734	16,734	16,734	17,571	18,449	19,556
Goods and services	16,310	30,083	17,799	22,313	22,313	22,313	35,696	32,262	34,235
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	35,928	41,025	43,855	41,111	41,111	41,111	45,026	46,578	49,373
Provinces and municipalities	35,928	41,025	43,855	41,111	41,111	41,111	45,026	46,578	49,373
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	42,157	38,560	55,606	81,214	72,714	65,714	108,758	114,091	120,936
Buildings and other fixed structures	42,157	38,560	55,606	81,214	72,714	65,714	108,758	114,091	120,936
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	104,329	119,336	128,255	161,372	152,872	145,872	207,051	211,380	224,100

Table 6.3.2: Transfer to Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Category B		2 000	1 261	2 970	2 970	2 970	2 000	2 000	2 000
Category C	35 928	39 025	42 594	38 141	38 141	38 141	43 026	44 578	47 373
Total departmental transfers	35 928	41 025	43 855	41 111	41 111	41 111	45 026	46 578	49 373

Table 6.3.3 Service delivery measures

Objective	Output	Performance Measure	2004 Target
Provide integrated road infrastructure to support social and economical development	5 year plan capturing municipal Integrated Development Plans (IDP's)	Quarterly progress reports	Integrate IDP with network analysis and involve neighbouring Provinces and Countries
	Design safe and labour optimised road projects (ongoing process)	Quarterly progress reports	Designs for road projects
Draw up implementation plan for Black Economic Empowerment (BEE)	Approved plan	Monthly reports	100% completed
Maintain the provincial gravel roads excluding minor roads to National Gravel Road Management standards.	Blade all roads at 50% of the required standards (GRMS). (Total: 27 816 km)	Annual report	50% at the require standard
	Re-gravel 4% of the total network (Total km: 27816 km)	Annual report	14 km re-gravelled (0,06 %)
Develop a plan to devolve minor roads to District Municipalities	Approved plan	Annual report	75 % complete
Compiling, approval and implementation of road maintenance plan	Investigate alternatives	Report available	MEC approval
	Cabinet approved plan	Cabinet decision	Cabinet approval

Subsidise municipal main roads to maintain high standards of mobility through towns. (Transfer payments)	80 % of the approved project budget	Money available in Departmental budget	100% of budget (R 3.4M spent)
	Identify provincial municipal main road network	Infrastructure preservation in line with IDP's	Maintained municipal main road network
	To support DM's in design and planning	A provincial guideline for managing municipal main roads	Have 100% of all new roads properly designed and planned

6.4 PROGRAMME 4 - PUBLIC TRANSPORT

Programme Description

To manage and provide effective, efficient, and land transport services

- § To provide support and training for taxi owners, operators, and drivers
- § To establish a co-operative to assist the taxi industry financially.
- § To conduct transportation studies and to help provide rural public transport
- § To control and pay bus subsidised bus system works as designed works as designed.
- § To provide for costs of the local Operating License Board in its duties concerning the regulation of public transport operators.

Table 6.4 Summary of payments and estimates - Programme 4: Road Traffic & Law Enforcement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Office Support									
2. Planning							3 000	3 541	3 989
3. Infrastructure									
4. Empowerment & Institutional Development							5 455	6 510	6 553
5. Operator Safety & Compliance							670	359	399
6. Regulation & Control	3 466	4 610	8 319	8 353	8 353	8 353	1 100	1 324	1 497
Total payments and estimates: Programme 4	3 466	4 610	8 319	8 353	8 353	8 353	10 225	11 734	12 438

Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4: Road Traffic & Law Enforcement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	2,516	3,507	6,585	6,353	6,353	6,353	8,175	9,580	10,155
Compensation of employees	609	710	211	1,206	1,206	1,206	1,471	1,692	1,794
Goods and services	1,907	2,797	6,374	5,147	5,147	5,147	6,704	7,888	8,361
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	950	1,103	1,734	2,000	2,000	2,000	2,050	2,154	2,283
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	950	1,103	1,734	2,000	2,000	2,000	2,050	2,154	2,283
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	3,466	4,610	8,319	8,353	8,353	8,353	10,225	11,734	12,438

PROGRAMME 4 - PUBLIC TRANSPORT**Table 6.4.4 Service delivery measures**

Objective	Output	Performance Measure	2004 Target
Promote and sustain public transport in the Province.	Implement National and Provincial legislation on Land Transport	Yearly report	Start with the Implementation of the Provincial Land Transport Framework Establish 2 transport authorities Developed the Operating licence strategy and transport plans
Restructure the Taxi industry	Stable and reliable taxi industry	Yearly report	Finalised the taxi council and co-operative implementation plan
	To ensure that rural communities and historically disadvantaged individual operators benefit from the new subsidy system	Yearly report	Full implementation of projects
	Develop and implement a policy on transport for people with disabilities.	Yearly report	Finalise transport policy for people with disabilities
	Create conditions for the economic empowerment of the taxi industry.	Yearly report	Implement a further two Fuel Station projects

6.5 PROGRAMME 5 - TRAFFIC MANAGEMENT**Programme Description**

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1: Administration							1,007	1,038	1,069
2: Public Works									
3: Roads	13,112	13,337	16,587	26,235	26,235	23,301	25,811	26,068	27,537
4: Public Transport			612				1,719	2,474	2,549
5: Traffic Mngt	7,694	5,170	5,199	6,828	3,528	6,462	6,703	6,842	7,042
6: Community Based Programme							1,000	1,500	2,000
Total payments and estimates: Programme 5	20,806	18,507	22,398	33,063	29,763	29,763	36,240	37,922	40,197

Table 6.5.1 Summary of Provincial payments and estimates by economic classification: Programme 5:Traffic Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	14,169	17,787	22,248	32,913	29,613	29,613	36,083	37,757	40,022
Compensation of employees	7,685	8,243	9,803	17,162	15,162	15,162	17,947	19,618	20,795
Goods and services	6,484	9,544	12,445	15,751	14,451	14,451	18,136	18,139	19,227
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6,372	578							
Provinces and municipalities	6,372	578							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	265	142	150	150	150	150	157	165	175
Buildings and other fixed structures									
Machinery and equipment	265	142	150	150	150	150	157	165	175
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	20,806	18,507	22,398	33,063	29,763	29,763	36,240	37,922	40,197

Table 6.5.2 Service delivery measures

Objective	Output	Performance Measure	2004 Target
Improvement of National Traffic Information System (NaTIS) revenue collection	Collect all outstanding revenue (R 3,2 million)	Quarterly reports	30% of outstanding fees 95% of current licence fees
Improve traffic safety and reduce traffic related offences	Reduction in accident rates	5% reduction in accident rate	-5%
	Reduction in traffic related offences	5% reduction in traffic related offences	-5%
Stricter Law Enforcement	More Road Safety projects	Yearly report	Support the National Arrive Alive and Road to Safety Strategy
	Visible policing	Appoint more law enforcement officials	50 more officials appointed
	Reducing of unroadworthy vehicles on the road.	Quantity	10% reduction in unroadworthy vehicles

6.6 PROGRAMME 6 - COMMUNITY BASED PROGRAMME

Table 6.1 Summary of payments and estimates - Programme 6: Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
1: Office Support									
2: Training Programmes							236	209	219
3: Empowerment Assessment							141	134	142
4: Poverty Eradication							39 488	30 201	37 598
5: Emerging Contractor Development				36 423	36 582	36 582	2 383	10 957	5 983
Total payments and estimates: Programme 6				36 423	36 582	36 582	42 248	41 501	43 942

Table 6.6.1 Summary of Provincial payment and estimates by economic classification: Programme 6: Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
Current payments				22,700	22,859	22,859	27,741	27,786	29,404
Compensation of employees				400	559	559	431	466	494
Goods and services				22,300	22,300	22,300	27,310	27,320	28,910
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets				13,723	13,723	13,723	14,507	13,715	14,538
Buildings and other fixed structures				13,723	13,723	13,723	14,507	13,715	14,538
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 6				36,423	36,582	36,582	42,248	41,501	43,942

Table 6.6.3 Service delivery measures

Objective	Output	Performance Measure	2004 Target
Develop a departmental strategy for job creation	Strategy available aiming at: Targeting departmental projects for job creation employment opportunities in communities enhancing black economic empowerment development of small businesses Communicate strategy to the public	Strategy finalized Number of projects added per annum Number per quarter Pamphlets Press release radio and television programs	Strategy approved by the MEC Communication of the strategy completed
Promote poverty relief	Identify projects Employ and empower people through training Assist sustainable entities Utilize available fixed and movable assets Establish donor partnerships	Projects implemented Number of people trained employed Sustainable entities established Assets allocated Update asset list Additional funds in budget	R 7,0 million Quarterly updating
Co-ordination between departments and local governments	Involvement of all Sign contracts with implementing agents	Departments and municipalities involved Contract documents signed	
Benchmark performance against other standards	Evaluate standards delivered in other provinces	Benchmark indicators developed	Visit to 4 provinces Overseas study tour
Identify and develop emerging contractors	Data base of emerging contractors	An operational data basis	In operation
	Identify training opportunities	Training programs implemented	4 programmes
	Record of people trained	Number of people trained	150 certificates
	Involve contractors in projects.	Number of people trained	150 certificates

Table 7.: Personnel numbers and cost: Transport, Roads and Public Works

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
1: Administration		149	149	155	80	80
2: Public Works					43	43
3: Roads		263	263	255	280	280
4: Public Transport		3	3	3	9	9
5: Traffic Management		106	106	100	160	160
6: Community Based Programme					3	3
Total personnel numbers: Transport, Roads and Public Works		521	521	513	575	575
Total personnel cost (R thousand)		31,244	35,798	42,491	54,956	60,925
Unit cost (R thousand)		60	69	83	95	106

Table 8: Expenditure on Training: Transport, Roads and Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1: Administration									
2: Public Works									
3: Roads									
4: Public Transport									
5: Traffic Management									
Programme 6: Community Based Programme									
Total expenditure on training: Transport, Roads and Public Works				2,362	2362-	2,362	2,503	2,654	2,813

Table 10: Details of infrastructure : Transport, Roads and Public Works

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05			MTEF 2005/06			MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers
1	Floors/ Colville Multi purpose centre	Frances Baard	Sol Plaatjie	Community Centre	January 05		1,500		Community based programme			1,500	1,500						
2	Calvinia multi purpose centre	Namakwa	Namakwa	Community Centre	February 05		1,500		Community based programme			1,000	1,000		500				
Total new constructions (buildings and infrastructure)							3,000				2,500	2,500		500					

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/district/Municipality	Project description	Project duration		Project cost		MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
				Date: Start	Date: Finish	At start	At completion	Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total	Person-nel costs	Trans-fers	Other costs	Total
1	Strydenburg access road	Karoo	Gravel road upgrading to tarred road	April 2004		1,000		1,000											
2	Hopetown	Bo Karoo	Grave road upgrading to tarred road	Jun 05		6,500		6,000											
3	Teeekloof pass road safety project	Namakwa	Safety project	Jun 05		6,000		6,000											
4	Mamontwana mine access road	Gamagara	Upgrading of road to tar. Joint venture between mine and dept	Sep 04		6,000		1,500											
5	Andriesvalle twee rivieren waaening	Siyanda Mier	Gravel road upgrading to tarred road	May 04		6,125		6,000											
6	Upington/Oliphantish Sutherland	Siyanda	Safety project	Apr 04		3,500		3,500											
7	Access road	Namakwa	Access road	Mar 04		8,000		8,000											
8	Blouputs Langlands	Siyanda	Upgrading of road			15,000		2,400											
9	Frances access road (Unsoobanyu project)	Frances Baard	Upgrading of road	May 04		3,000		3,000											
Total rehabilitation/upgrading						55,125		34,400											

3. Other capital projects (R thousand)

[illegible]