

Vote 5

Department Of Transport, Roads and Public Works

AMOUNT TO BE APPROPRIATED:	R 309 743 000
STATUTORY AMOUNT:	R 801 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR TRANSPORT, ROADS AND PUBLIC WORKS
ADMINISTERING DEPARTMENT:	DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

VISION

The **vision** of the Department of Transport, Roads and Public 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;
- Alleviate poverty and create job opportunities.

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

1. Commitment by the Ministry and Department to national and provincial policies;
2. Effective management of the department and programmes;

3. Develop a competent and motivated workforce and continuously benchmark the internal functions and performance outputs against best practices;
4. Provide and maintain functional and accessible buildings and office accommodation according to the identified needs of provincial departments through planning and design of safe and cost-effective projects and buildings;
5. Manage, control and safeguard provincial land and buildings in accordance with national and provincial norms;
6. Develop sound planning and design policies for provincial road infrastructure;
7. Develop effective information systems;
8. Construct safe and functional roads;
9. Maintain all roads to approved norms and standards;
10. Develop a safe and affordable land transport system;
11. Provide the necessary transport infrastructure;
12. Empower entities and institutions for providing transport;
13. Ensure compliance and safety of transport operators;
14. Regulate and control transport;
15. Provide training relating to poverty relief and job opportunities;
16. Assess the results of the empowerment projects in terms of the Community Based Public Works Program (CBPWP);
17. Support the sustainable development of historically disadvantaged individuals and entities with the emphasis on poverty relief;
18. Create sustainable job opportunities through the Emerging Contractors Development Program (ECDP);

2. REVIEW OF THE CURRENT FINANCIAL YEAR

2.1 Organisational Transformation

During July the current organisational structure was reviewed and changes brought about in terms of streamlining the functions.

2.2 Learnership on Roads

The department launched a “learnership on roads” Program in Prieska with the assistance of CETA who provided R3, 9 million for the training of unemployed youth, women and disabled.

The department signed an MOU for 25 learnerships. Of this 15 learnerships were approved. (Each learnership consists of a contractor and 2 site supervisors).

Internship

We placed 6 of the 10 interns received by this department of whom 4 were women.

2.3 Expanded Public Works Programme

The department successfully launched the following flagship projects on 27 August 2004.

- 1 Phajane/Sobantu road construction Project. The amount allocated for the project was R9,2 million and 200 jobs have been created, of which 60% are held by women and predominantly by Youth.
- 2 Departmental projects in Colville, Ritchie, Roodepan and Greenpoint in each of which 1km of road will be constructed. The amount allocated for this is R3 million; 440 jobs were created and Women and Youth were targeted.

2.4 Projects undertaken on behalf of the client departments.

EDUCATION

Project Name	Value of contract	Status	Remarks
Venus Primary School	R1,8M	90%	Contractor was ill – delay
Rietvale Secondary School	Done by others		
Colesburg: Lowryville School	R1,1M	95% completed	
Ikhaya School Extensions	R0,776M	Completed	
Douglas Extensions	R0,9M	Completed	
Reakantswe School	R0,65M	(95% completed)	Admin Blocks
Molehabangwe School (R0,65M	completed)	Admin Blocks
Kimberley Reneilwe School	R0,65M	(completed)	Admin Blocks
Kimberley Tshiamo School	R0,65M	(60% completed)	Admin Blocks
Port Nolloth Primary School	R0,68M	Completed	Classrooms and Ablutions
Calvinia Hantam Primary School	R0,265M	Completed	Classrooms and Ablutions
Groblerstroom Primary School	R2,265M	Completed	Ablutions
Deben Primary School	R0,250M	Completed	Ablutions
Groenwater Primary School	R0,7M	Completed	Classrooms and Ablutions
Skeifontein Primary School	R0,900M	30% completed	Classrooms and Ablutions
Olifantshoek Langberg Secondary School	R0,250M	Completed	Ablutions
Noupoort Enoch Mthetho	R2M	35% Completed	6 Classrooms labs
HEALTH			
Colesburg: New Hospital	R24,5M	100%	Completed
Calvinia Hospital	R24,5M	100%	Completed
Springbok Hospital	R2,1M	40%	
Kimberley: New Galeshewe Clinic	R1,5M	50%	Roof trusses
Noupoort: New Clinic	R1,5M	40%	Wallplate high
Petrusville and Prieska: New Clinic	R1,5M	60%	Roofing height

2.5 In spite of the huge challenges in terms of the limited budget for roads, implementing EPWP and cost containment measures, we were successful in many areas and want to highlight the following:

2.5.1 The Department has imaginatively entered into joint ventures with the private sector to improve service delivery. The following joint ventures with other Departments, mines and the farmers were successfully entered into:

- ☒ Hartswater gravel road maintenance,
- ☒ Brandvlei gravel road maintenance
- ☒ Alexander Bay gravel road maintenance.
- ☒ The joint venture with Karstens Boerdery to upgrade the Pella road had to be postponed again due to cost containment measures.
- ☒ Access road to the Transfrontier Park

- ☒ BHP Billiton to upgrade the gravel road from Mamatwan mine to Debeng to a surfaced road.
- ☒ Niekerkshoop in partnership with the farmers to upgrade 7, 1 km gravel road to surfaced road.
- ☒ We have also entered into discussions with De Beers mines to complete the 15 km's to a surfaced road link from Springbok to the turn off to Komaggas.

2.5.2 A process of consultation with the communities and stakeholders of Alexander Bay and Kuboes has started. The aim of the project is to construct a surfaced road between the two towns. Construction should commence by April 2005. The Department will construct the road in a joint venture with Alexcor Mine, Tranhex, Eskom and Parks Board.

2.5.3 Reseal Siyanda area

Only a limited amount of work, not nearly all the critical areas, could be covered in this financial year. We have therefore budgeted include more than R40 million to complete the critical work in this area and reseal roads in the Karoo area in 05/06. Roars resealed: Kakamas – Keimoes, Keimoes – Upington and 30% Upington – Groblershoop.

2.5.4 Upgrading 57km of Gravel Road to Surfaced Road from Andriesvale to Transfrontier Park.

2.5.5 Construction of new bridge from Blouputs to Riemvasmaak across the Orange River

2.5.6 Provincial conditional grant:

- Komaggas: 46.4km Gravel Road to Surfaced Road from Springbok to Komaggas is on target.
- Sutherland : Upgrading Of 13.5km Gravel Road To Surfaced Road From Sutherland To Obsevatory Turnoff.
- Neilersdrif bridge widening has been completed and this contract was executed by HDI contractor that the Department has developed.
- Repairing of roads in Phillipstown area is 70% complete

2.5.7 Routine maintenance:

The routine maintenance of roads is ongoing, however, in various District Municipalities the blading of the gravel roads budget is under spend due to the poor condition and reliability of the graders. In Karoo we have already outsourced a six-month project to ensure that roads have a better riding quality and that an appropriate level of service is maintained.

2.6 Shova Kalula:

The department committed itself to donating 200 bicycles to learners in the Kimberley area. The bicycles have been procured and will be donated to five schools by the M.E.C and the National minister on the 29 September. The department is also in the process of securing services for the erection of bicycle racks at the five schools to which the bicycles will be donated.

2.7 Permit Conversion /Colour Coding:

The conversion of permits has been kicked off in the Siyanda and Kgalagadi regions and the first vehicles will be colour coded by the M.E.C and the National Minister on the 27 September in Upington.

2.8 Provincial job creation project:

A project to create jobs for the masses was approved by Cabinet and targeted:

- 700 employees
- 40% women and
- 40% youth.

The Department has far exceeded this number and has employed 1200. Of these 37% are women and 47% youth.

2.8 The department in partnership with Ubuntu Municipality has successfully the Victoria West Access Road project. This project will be completed by the end of September 2004. Sixty jobs were created (50% women 55% youth) with a R1.5m contribution from the Department. A further allocation of R1.5m was made available to continue with phase 2A of the project. This phase will commence beginning of October 2004.

2.11 A project involving the manufacturing of paving bricks and kerbs has begun in Van Wyksvlei. The bricks and kerbs are then transported to Carnarvon and Vosburg for the upgrading of roads. The project commenced in November 2003, and will be completed by the end of October 2004. The project created more than 47 jobs of which 60% held by women and 55% by youth. The total budget for the project is R2m.

2.12 Richmond an existing pedestrian bridge, which was in a state of disrepair, is being reconstructed with a total budget of R835 000. The project commenced in February and at present construction is 85% complete. About 37 jobs were created. of which 40% are held by women and 57% by youth.

2.13 Access road Strydenburg:

Strydenburg Access Road construction is envisaged to commence towards the end of October 2004. The design and documentation of the project is complete and the project will be executed using the EPWP principles. The project will create about 55 jobs of which 60% will be allocated to women and 50% to youth.

3. OUTLOOK FOR THE COMING YEAR

Good governance will be promoted by excellent in-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 moved to 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 14 students from technikon's has been provided at various projects of the Roads infrastructure branch, in fulfillment of their prescribed experiential training component of their academic technician course.

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 full-time bursary scheme for scarce occupations and/or skills.

3.1 Expected outputs

PROJECTS

- ◆ 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 prioritise maintenance and rehabilitation actions.
- ◆ Allocating $\pm 7\%$ 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.

Projects/ Programme	Description	Targets	Time frames	Budget 2005 (Million)
Municipality Grants	Maintenance of Gravel Roads		Ongoing	45
Departmental Maintenance	Maintenance of Surfaced roads		Ongoing	24
Departmental Maintenance	Maintenance of Surfaced roads		Ongoing	24
Riemvasmaak Bridge	Construction of new Bridge		Feb 06	16
Teekloof Pass	Slope stabilisation: prevent rock falls	50 jobs	Oct 05	6
Bridge Maintenance	Specialised maintenance on bridge joints		Mar 06	10
Upington Research Centre	EPWP: Access Road	240 jobs	March 06	8
Kubus- Richtersveld	EPWP: Upgrading of road	250 jobs	Start Oct 05	8
Upington- Keimoes	EPWP: Climbing Lanes	100 jobs	Start May 05	3
Regravelling	EPWP: Various Projects e.g. Richie-Douglas, Magersfontein & Van Zylsrus	1000 jobs	Start March 05	10 (Roads) 8 (CBP)
Special Job Creation Grant	EPWP: Cleaning of Road Sides, Road Maintenance	1200 jobs	Start April 05	27
Reseal	EPWP: Reseal of roads: Karoo Area	500 jobs	Start Oct 2005	30
Upington-	EPWP: Widening	120 jobs	Start Sept 05P	5

Louisvale	of the road			
Hopetown-Douglas	EPWP: Upgrading of road	240 jobs	Nov 05	10
Joint Ventures	Partnerships: Farmers, Mines & Other Depts.		Ongoing	10

The use of a limited budget has been prioritised 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

LAND TRANSPORT

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

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

4. REVENUE AND FINANCING

Table 4.1: Summary of Receipts: Department of Transport, Roads and Public Works

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Treasury Funding									
Equitable share	208,237	243,749	217,649	213,767	235,940	232,800	204,585	205,964	213,938
Conditional grants	57,581	51,197	29,031	110,135	106,994	110,135	105,959	155,489	220,262
Departmental Receipts	64,523	6,580	11,422	5,308	5,308	5,308	5,896	5,896	6,191
Total Treasury Funding	330,341	301,526	258,102	329,210	348,242	348,243	316,440	367,349	440,391

Table 4.2: Departmental receipts: Department of Transport, Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Tax receipts									
Sales of goods and services other than capital assets	38,151	2,998	11,422	5,308	5,308	5,308	5,896	5,896	6,191
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	26,372	3,582							
Financial transactions in assets and liabilities									
Total departmental receipts	64,523	6,580	11,422	5,308	5,308	5,308	5,896	5,896	6,191

Table 4.3: Summary of Receipts: Department of Transport, Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Treasury Funding									
Equitable share	208,237	243,749	217,649	213,767	235,940	232,800	204,585	205,964	213,938
Conditional grants	57,581	51,197	29,031	110,135	106,994	110,135	105,959	155,489	220,262
Other									
Total Treasury Funding	265,818	294,946	246,680	323,902	342,934	342,935	310,544	361,453	434,200
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	38,151	2,998	11,422	5,308	5,308	5,308	5,896	5,896	6,191
Transfers received from									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	26,372	3,582							
Financial transactions in assets and liabilities									
Total departmental receipts	64,523	6,580	11,422	5,308	5,308	5,308	5,896	5,896	6,191
Total receipts	330,341	301,526	258,102	329,210	348,242	348,243	316,440	367,349	440,391

5. PAYMENT SUMMARY

FINANCIAL YEAR 2005/2006 R309,743 MILLION

FINANCIAL YEAR 2006/2007 R360,601 MILLION

FINANCIAL YEAR 2007/2008 R433,293 MILLION

Tables 5.1 to 5.2 below illustrate the budget position of the Department of Transport, Roads and Public Works for the financial years 2001/2002 to 2007/08, and summarise expenditure per programme, new economic reporting format classification.

Table 5.1: Summary of Payments and Estimates: Department of Transport, Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administration	30,530	35,206	26,932	27,867	28,265	28,266	28,694	31,923	33,387
Public works	111,342	122,564	56,633	35,798	33,080	33,080	42,372	46,026	48,328
Roads	119,336	128,255	127,349	207,051	203,320	203,320	186,442	223,380	288,923
Public transport	4,610	8,319	5,905	10,225	10,225	10,225	11,734	13,438	13,060
Community based programme			29,164	42,248	67,331	67,331	40,501	45,834	49,595
Total payments and estimates	265,818	294,344	245,983	323,189	342,221	342,222	309,743	360,601	433,293
Statutory Amount*		602	697	713	713	713	801	852	907
Total	265,818	294,946	246,680	323,902	342,934	342,935	310,544	361,453	434,200

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to Local government

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Transport, Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	101,845	98,300	122,333	152,432	145,785	145,696	157,707	173,729	179,244
Compensation of employees	27,555	32,086	33,915	41,793	41,876	41,876	52,119	55,150	58,358
Goods and services	74,290	66,214	88,418	110,639	103,909	103,820	105,588	118,579	120,886
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	42,128	45,589	30,323	47,076	88,606	88,606	48,732	51,656	54,239
Provinces and municipalities	41,025	43,855	29,516	45,026	86,556	86,556	46,578	49,373	51,842
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	1,103	1,734	807	2,050	2,050	2,050	2,154	2,283	2,397
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	121,845	150,455	93,327	123,681	107,830	107,920	103,304	135,216	199,810
Buildings and other fixed structures	120,758	150,141	92,968	123,265	106,959	107,004	102,868	134,754	199,322
Machinery and equipment	1,087	314	359	416	871	916	436	462	488
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	265,818	294,344	245,983	323,189	342,221	342,222	309,743	360,601	433,293
Statutory Amount*		602	697	713	713	713	801	852	907
Total	265,818	294,946	246,680	323,902	342,934	342,935	310,544	361,453	434,200

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.3: Summary of departmental transfers to local government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Category A									
Category B	1,103	1,734	807	2,050	2,050	2,050			
Category C	41,025	43,855	29,516	45,026	86,556	86,556	46,578	49,373	51,842
Total departmental transfers	42,128	45,589	30,323	47,076	88,606	88,606	46,578	49,373	51,842

6.1 PROGRAMME 1 - ADMINISTRATION

Programme Descriptions

Policy formulation by the Member of the Executive Council and Department's management, organising the department, managing its 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.

Tables 6.1 Below summarise expenditure relating to Programme 1: Administration, for the financial years 2001/2002 to 2007/08.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Office of the MEC	1,819	2,745	3,449	3,467	2,716	2,717	2,975	3,196	3,391
Management	3,052	3,704	4,944	6,273	3,228	3,228	2,648	3,047	3,399
Corporate support	25,659	28,757	18,539	15,624	20,818	20,818	20,417	22,867	23,643
Programme support office				2,503	1,503	1,503	2,654	2,813	2,954
Total	30,530	35,206	26,932	27,867	28,265	28,266	28,694	31,923	33,387

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Current payments	29,443	34,892	26,573	27,556	27,499	27,455	28,368	31,577	33,021
Compensation of employees	17,177	20,880	11,180	14,749	14,749	14,749	19,689	20,834	22,046
Goods and services	12,266	14,012	15,393	12,807	12,750	12,706	8,679	10,743	10,975
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,087	314	359	311	766	811	326	346	366
Buildings and other fixed structures									
Machinery and equipment	1,087	314	359	311	766	811	326	346	366
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	30,530	35,206	26,932	27,867	28,265	28,266	28,694	31,923	33,387

6.2 PROGRAMME 2: PUBLIC WORKS

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

Tables 6.2. and 6.2.1 below summarise expenditure relating to Programme 2: Public Works, for the financial years 2001/2002 to 2007/08.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Support office				2,985	2,985	2,985	3,164	3,354	3,522
Other infrastructure	111,342	110,605	33,191	11,638	12,638	12,638	12,337	13,077	13,731
Property management		11,959	23,442	21,175	17,457	17,457	26,871	29,595	31,075
Total	111,342	122,564	56,633	35,798	33,080	33,080	42,372	46,026	48,328

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	29,144	28,029	37,112	35,693	32,975	32,975	42,262	45,910	48,206
Compensation of employees			6,390	7,571	7,571	7,571	9,459	10,009	10,591
Goods and services	29,144	28,029	30,722	28,122	25,404	25,404	32,803	35,901	37,615
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:									
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	82,198	94,535	19,521	105	105	105	110	116	122
Buildings and other fixed structures	82,198	94,535	19,521						
Machinery and equipment				105	105	105	110	116	122
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	111,342	122,564	56,633	35,798	33,080	33,080	42,372	46,026	48,328

Table 6.2.3 Service delivery measures

Objective	Output	Performance Measure	2005 target
Maintain and renovate buildings to client needs	Establish a complaints office	Electronic record system	System will be operational
	Put service level agreements in place	Number of agreements	Implement service level agreements with 70% of clients
	Structure formal client meetings	Scheduled meetings arranged with 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.	Policy approved and tenants satisfaction	Implement policy as operational document
	Develop a register for collection of rental from residents in state houses	Register in place and all rentals updated	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

Programme Description

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

Tables 6.3. to 6.3.1 below summarise expenditure relating to Programme 3: Roads, for the financial years 2001/2002 to 2007/2008.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Office support				857	857	857	871	889	933
Planning	12,020		8,189	5,174	5,174	5,174	5,462	5,861	6,154
Design	29,450	10,382	3,233	7,959	7,959	7,959	8,357	8,858	9,301
Construction	76,298	49,223	60,227	114,717	103,456	103,456	90,282	121,414	181,859
Maintenance	1,568	68,650	55,700	78,344	85,874	85,874	81,470	86,358	90,676
Total	119,336	128,255	127,349	207,051	203,320	203,320	186,442	223,380	288,923

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	39,751	28,794	32,643	53,267	49,312	49,267	50,711	53,791	56,480
Compensation of employees	9,668	10,995	14,758	17,571	17,571	17,571	20,400	21,587	22,843
Goods and services	30,083	17,799	17,885	35,696	31,741	31,696	30,311	32,204	33,637
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	41,025	43,855	29,516	45,026	56,556	56,556	46,578	49,373	51,842
Provinces and municipalities	41,025	43,855	29,516	45,026	56,556	56,556	46,578	49,373	51,842
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	38,560	55,606	65,190	108,758	97,452	97,497	89,153	120,216	180,601
Buildings and other fixed structures	38,560	55,606	65,190	108,758	97,452	97,497	89,153	120,216	180,601
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	119,336	128,255	127,349	207,051	203,320	203,320	186,442	223,380	288,923

Table 6.3.3 Service delivery measures

Objective	Output	Performance Measure	2005 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 and efficient land transport services

Table 6.4. to 6.4.1 below summarise expenditure relating to Programme 4: Public Transport, for the financial years 2001/2002 to 2007/2008.

Table 6.4: Summary of payments and estimates: Programme 4 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Planning				3,000	3,000	3,000	3,541	4,989	4,188
Empowerment and institutional development				5,455	5,455	5,455	6,510	6,553	6,881
Operator safety and compliance				670	670	670	359	399	419
Regulation and control	4,610	8,319	5,905	1,100	1,100	1,100	1,324	1,497	1,572
Total	4,610	8,319	5,905	10,225	10,225	10,225	11,734	13,438	13,060

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	3,507	6,585	5,098	8,175	8,175	8,175	9,580	11,155	10,663
Compensation of employees	710	211	960	1,471	1,471	1,471	1,467	1,552	1,642
Goods and services	2,797	6,374	4,138	6,704	6,704	6,704	8,113	9,603	9,021
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,103	1,734	807	2,050	2,050	2,050	2,154	2,283	2,397
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises	1,103	1,734	807	2,050	2,050	2,050	2,154	2,283	2,397
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	4,610	8,319	5,905	10,225	10,225	10,225	11,734	13,438	13,060

Table 6.4.3 Service delivery measures

Objective	Output	Performance Measure	2005 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 – COMMUNITY BASED PROGRAMME

Programme Description

Table 6.5.. to 6.5.1 below summarise expenditure relating to Programme 6: Transport for the financial years 2001/2002 to 2007/2008.

Table 6.5: Summary of payments and estimates: Programme 5 Community Based Programme

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Training programmes				236	236	236	209	219	230
Empowerment assessment				141	224	224	134	142	149
Poverty eradication				39,488	66,440	66,440	30,201	39,490	42,934
Emerging contractor development			29,164	2,383	431	431	9,957	5,983	6,282
Total			29,164	42,248	67,331	67,331	40,501	45,834	49,595

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Community Based Programme

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments			20,907	27,741	27,824	27,824	26,786	31,296	30,874
Compensation of employees			627	431	514	514	1,104	1,168	1,236
Goods and services			20,280	27,310	27,310	27,310	25,682	30,128	29,638
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:					30,000	30,000			
Provinces and municipalities					30,000	30,000			
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			8,257	14,507	9,507	9,507	13,715	14,538	18,721
Buildings and other fixed structures			8,257	14,507	9,507	9,507	13,715	14,538	18,721
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification			29,164	42,248	67,331	67,331	40,501	45,834	49,595

Table 6.5.3 Service delivery measures

Objective	Output	Performance Measure	2005 target
Develop a departmental strategy for job creation	<p>Strategy available aiming at:</p> <ul style="list-style-type: none"> • Targeting departmental projects for job creation • employment opportunities in communities • enhancing black economic empowerment • development of small businesses <p>Communicate strategy to the public</p>	<p>Strategy finalised</p> <p>Number of projects added per annum Number per quarter</p> <p>Pamphlets Press release radio and television programs</p>	<p>Strategy approved by the MEC</p> <p>Communication of the strategy completed</p>
Promote poverty relief	<p>Identify projects</p> <p>Employ and empower people through training</p> <p>Assist sustainable entities</p> <p>Utilise available fixed and movable assets</p> <p>Establish donor partnerships</p>	<p>Projects implemented</p> <p>Number of people trained employed</p> <p>Sustainable entities established</p> <p>Assets allocated Update asset list</p> <p>Additional funds in budget</p>	<p>R 7,0 million</p> <p>Quarterly updating</p>

Co-ordination between departments and local governments	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

7.1 OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Transport Roads and Works

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	149	155	80	76	76	119
Programme 2: Public Works			43	43	43	58
Programme 3: Roads	263	255	280	280	280	301
Programme 4: Public Transport	3	3	9	9	7	7
Programme 5: Community Based Programme			3	3	3	3
Total personnel numbers*	415	413	415	411	409	488
Total personnel cost (R thousand)	36,229	42,491	50,474	60,453	50,061	52,975
Unit cost (R thousand)	87	103	122	147	122	109

* Full-time equivalent