

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 10

Department of Transport and Public Works

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R1 712 012 000	R2 079 833 000	R1 980 420 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Core functions and responsibilities

To play an anchor role in the Provincial Growth and Development Strategy of iKapa Elihlumayo through the development and implementation of the Strategic Infrastructure Plan, the Integrated Transport Plan and the Expanded Public Works Program (EPWP).

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of a transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates socially just, developmental and empowering processes.

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

To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Western Cape, by way of community developmental programmes.

To provide accommodation for all provincial departments, to manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.

To create an appropriately authorised and safe transport environment, provide professional and efficient service to all clients and to maximise the generation of revenue.

To conduct the overall management and administrative support of the department, as well as the respective branches within the department – in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act 1999, and other applicable legislation.

To utilise the Expanded Public Works Programme as one of the methods to deliver the services described above.

Vision

A people centered infrastructure and transport system through a transformed department.

Mission

To deliver a transport system and property infrastructure that is integrated, accessible, safe, reliable, affordable, sustainable and of the desired quality, through socially just, developmental and empowering processes that will improve the quality of life.

Main services

Corporate support

Provides overall leadership and management of the Department through the Minister and Head of Department, as well as administrative and financial support to all the branches within the Department.

Public works

Constructs new facilities and upgrades, rehabilitates and maintains existing facilities in consultation with user departments; it also manages the property portfolio of the Province.

Roads infrastructure

Plans, designs, constructs and maintains provincial proclaimed roads.

Public transport

Provides public transport services and infrastructure.

Traffic management

Administers all aspects relating to motor vehicle licensing and registration fees, law administration, accident data and statistics, driving the overload control programme, as well as the government motor transport division.

Community based programme

Provides community development programmes through empowering processes.

Demands and changes in services

Further developments were made in 2004 to advance iKapa Elihlumayo, the Provincial Growth and Development Strategy. Eight lead strategies were developed by different departments in order to promote the achievement of the goals of iKapa Elihlumayo. This Department was given the responsibility of developing the Strategic Infrastructure Plan (SIP). The SIP will be used to guide the planning for and provision of infrastructure by public sector agencies to support economic growth, labour market participation and general well-being of the Province.

Heightened focus was brought to bear on existing national programmes like the Urban Renewal Programme, Integrated Sustainable Rural Development Programme, and new ones like Project Consolidate and the Expanded Public Works Programme as part of a national effort to address the challenges of poverty, unemployment and other social problems which have developed as a result of degradation and under development.

In-migration into the Province of people and families from neighbouring provinces and other countries has contributed in putting pressure on health, education, social services and housing. It has also contributed to some extent in swelling the ranks of the unemployed. Through the Strategic Infrastructure Plan, the Department aims to support economic growth, which will lead to job creation; and improve the delivery of all infrastructures, including social infrastructure.

A master system plan for information systems covering 2005/06 to 2007/08 is being developed. This Master Systems Plan will provide for the roll-out of the project management tool throughout the Department (technical, financial, econometric, total asset management and budget allocation) to improve decision-making in the management of our business.

Limited resources continue to constrain the Department's core function of infrastructure provision. Backlogs in infrastructure maintenance continue to grow, as a result, for both Road Infrastructure and Public Works. For delivery of new infrastructure alternative sources of funding, like Public-Private-Partnerships (PPPs), are being explored. Further alternatives will be explored in future in collaboration with the Western Cape Investment and Trade Promotions Agency (WESGRO), the trade and investment group for the Province.

Some success has been achieved in implementation of preferential procurement and promotion of Black Economic Empowerment (BEE), especially in Public Works. Road construction, because of its capital-intensive nature, is lagging somewhat behind in this regard. In order to achieve further gains, in this area the Department is focussing

more attention on the Emerging Contractor Development Programme, review of the Preferential Procurement Implementation Programme to facilitate Broad Based Black Economic Empowerment, implementation of the Empowerment Impact Assessment and promotion of access by emerging businesses to finance.

Acts, rules and regulations

Core legislation regulating the department's activities are the following:

The Constitution, 1996 (Act 108 of 1996)

The Constitution of the Western Cape, 1998 (Act 1 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

Public Service Act, 1994 (Act 103 of 1994) and Regulations, 2001

Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended by Acts 181 of 1993 and 66 of 1995

National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

National Land Transport Transition Act, 2000 (Act 22 of 2000)

National Road Traffic Act, 1996 (Act 93 of 1996)

Cape Roads Ordinance, 1976 (Ord. 19 of 1976)

Advertising along roads and ribbon development Act, 1940 (Act 21 of 1940)

The Road Transportation Act, 1977 (Act 74 of 1977)

The Road Safety Act, 1972 (Act 9 of 1972)

The Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [presently being rewritten]

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) and its regulations

Construction Regulation R1010 of 2003 with specific reference to compliance to Occupational Health and Safety within the construction industry.

Construction Industry Development Board Act 2000 Act No 38 of 2000 with regard to the regulation of the construction industry.

Construction Industry Development Board Regulations 2004 with specific reference to the registering of contractors and projects.

Building Industry Bargaining Council Legislation Act 2003 [Act No.25769 of 2003] with specific reference to the protection of employees in the construction industry.

Budget decisions

The key external demands and challenges facing the Department are the following:

In-migration of families and individuals from neighbouring provinces and other countries which places increasing pressure on social infrastructure and services;

Scarcity of skills and capacity in key technical areas, especially among Previously Disadvantaged Individuals (PDI's);

Limited resources, which demand that the Department explore new untapped resources to improve the efficiency of generating revenue from existing sources;

Intergovernmental relations, which present both challenges and opportunities;

Under-performing public transport system, which requires a major overhaul in order to become a realistic alternative to private transport, and improve access and mobility for the poor;

World Cup 2010;

Unemployment which continues to grow despite improving economic performance, demonstrating the need for redoubled efforts to further stimulate economic development and pursuing labour-intensive methods of infrastructure delivery;

2. Review 2004/05

Administration

A Strategic Infrastructure Plan (SIP) for the Province was developed to address the following objectives:

Create a better understanding of government's infrastructure objectives and strategies.

Create and improve opportunities for collaboration between government agencies on future infrastructure planning and service delivery.

Create a basis for constructive dialogue between the government and the private sector on opportunities for public private partnerships and crowding in of infrastructure investment.

The associated elevation of Human Resource Development and Labour Relations as components reporting directly to the Executive Manager ensured strategic focus around skills development, conflict resolution and labour harmony.

Learnerships were instituted as a strategy to address the skills shortage in society, with the Human Resource Development component actively engaged in driving this process through the Expanded Public Works Programme. Currently the Department has 65 persons on the Learnership program, with a funded project for 1000 persons set for implementation on 1 April 2005.

Adult Basic Education and Training (ABET) continues to be rolled out, ensuring that increasing numbers of our staff enjoy the benefit of literacy training. Recognised Prior Learning (RPL) has been implemented in conjunction with the Learnership program.

With the conclusion of the Job Evaluation process in the Department, the process of recruitment and selection has continued at pace. It is also significant that all vacancies are filled in terms of employment equity targets. Also the filling of the vacant senior management posts saw a significant shift towards redressing the gender imbalance at senior management level.

Human Rights Issues continue to be given prominence. All focal units dealing with gender, youth, disability and HIV/Aids are functioning, resulting in the implementation of several actions embodied in the action plans that have been developed and workshopped over the last two years.

The Accounting Officers System for Supply Chain Management with related delegations, the new Standard Chart of Accounts (SCOA) as well as the conversion of the financial accounting system to the Basic Accounting System (BAS), were successfully implemented.

The Sihluma Sonke Consortium completed the risk assessment for the department and a three year strategic annual audit plan has been drawn up.

Information sessions were held with the contractors to inform them of the implementation of a National register of contractors and contracts initiated by the Construction Industry Development Board (CIDB).

The department and the roads capital account received an unqualified report for the financial year 31 March 2004, while the government motor transport trading account was qualified on the basis that the annual financial statements were not prepared in terms of generally accepted accounting principles (gaap).

Public works

The Branch played an important role in respect of the Provincial Growth and Development Strategy – iKapa Elihlumayo, integrated sustainable rural development as well as the urban renewal strategy.

The first phase of the Provincial Strategic Accommodation and Infrastructure Plan (PSAIP) has been developed, and includes a comprehensive analysis of infrastructure utilisation by departments as well as an infrastructure needs analysis over the next five years. The branch proceeded with the second phase of the provincial strategic accommodation and infrastructure plan, which will contain details of infrastructure delivery over the next five years, based on the needs of departments. The branch concluded the ennoblement and disposal of a property in George, and also concluded the disposal of certain other properties with a view to augmenting the available budgetary resources for infrastructure investment. The branch continued with the development of a deliberative model for the allocation of infrastructure budgetary funding. As an initiative to seek alternative funding mechanisms to accelerate infrastructure delivery, a transaction advisor was appointed in collaboration with the Department of Health, and the first phase of a Public Private Partnership feasibility study was concluded.

Contracts for the upgrading of Worcester Regional Hospital, George Regional Hospital, and Vredenburg District Hospital have been awarded during the year. These three major hospital upgrading are funded through the National Hospital Revitalisation Plan (HRP).

Preferential procurement, by means of the Preferential Procurement Implementation Plan (PIIP), continued to be used as an effective instrument to ensure Black Economic Empowerment (BEE), and more than 70% of the rand value of contracts were awarded to Previously Disadvantaged Individuals (PDI's). Empowerment opportunities for Previously Disadvantaged Individuals (PDI's) through the purchasing, disposal, renting and leasing of properties increased as a result of the implementation of a new disposal policy that was adopted by Cabinet.

The Branch continued to play an important role in job creation in the construction industry. Not only were jobs created through its significant investment spending in the construction industry, but it also created a significant number of additional jobs through increased labour-based building methodologies. A pilot Expanded Public Works Programme (EPWP) was launched to provide preventative maintenance on selected provincial properties.

Roads infrastructure

Using additional revenue the actual expenditure on the routine and periodic maintenance of roads exceeded the projected amounts stated in the Outlook for 2004/05 as follows:

	Projection R'000	Actual R'000
Routine maintenance of gravel roads	84 486	66 550
Routine maintenance of surfaced roads	141 467	168 844
Regravelling	71 050	62 190
	<u>88 817</u>	<u>135 474</u>
Reseal	<u>385 820</u>	<u>433 058</u>

In addition an amount of R6,737 million was transferred to Municipalities as subsidy payments for maintenance of municipal main roads.

Regarding rehabilitation/construction, a start was made with all the projects listed in Outlook 2004/05 except for the infrastructure to support the establishment of the film studio in the City of Cape Town. In addition a number of other rehabilitation/construction projects were proceeded with. Progress with these projects at the end of 2004/05 is as follows.

Project description	Value R'000	Percentage Complete
N7 Piketberg-Citrusdal	22 000	80%
Outeniqua-George	54 000	20%
Paarl - N1	37 000	50%
N1 Rehabilitation	38 000	90%
Duiwenhoks Bridge (Heidelberg)	9 000	10%
N2 Median Wall	14 000	10%
Viljoenshoop Road	15 500	40%
Tradouw Pass Gabions	2 700	100%
Lwandle street lighting	1 600	100%
Potsdam street lighting	2 000	50%
Hemel & Aarde Intersection	8 000	10%

The Roads Infrastructure Branch was the first to register for the Contractor Development Learnerships offered through the Expanded Public Works Programme. Currently 30 Previously Disadvantaged Individuals are on the category 18.2 Learnership contracts with this Branch for a duration of 2 years.

To further enhance sustainable BEE and job creation opportunities, an increasing portion of the maintenance budget has been spent on routine maintenance contracts executed by the private sector. The total expenditure on routine maintenance contracts during 2004/05 amounted to R46,1 million.

Through the implementation of the Preferential Procurement Implementation Plan, the value of tenders awarded to companies with Historically Disadvantaged Individuals as shareholders who are in control and in management positions, amounted to 47% of the total value being R423 954 920 and 57% being 120 by number of tenders adjudicated.

The Chapman's Peak Drive toll road project was opened in December 2003 and at this early stage has proven to be a financial success in that the actual revenue being collected exceeds the projected revenue. The Record of Decision (ROD) from the Department of Environmental Affairs and Tourism for the construction of the permanent toll plazas is still awaited.

Public transport

During the previous financial year, the branch undertook a shift in focus in the provision of public transport services. The concept of a mobility strategy, which targets both transport and social restructuring through the implementation of an improved public transport system, was proposed. The roll-out of this began in the City of Cape Town along the Klipfontein corridor, with other initiatives planned.

Within the Klipfontein corridor, the Public Transport branch continued its involvement in the planning of the public transport system to be implemented and provided funds for the design and construction of non-motorised transport pathways and dignified urban spaces.

In addition to the urban mobility strategy, the Minister launched the George Mobility Strategy. Work has also begun on the Central Karoo Mobility Strategy and it is envisaged that the construction of sidewalks and school forecourts in Beaufort West and George will begin before long. The Thembalethu Taxi Rank, a nodal point within the George area was opened on 2 September 2004 to mark the launch of the George Mobility Strategy. This project allowed for the development of three locally based contractors.

In the Oudtshoorn area the provision of a pedestrian and cycle path between the Central Business District (CBD) and the Cango Caves was initiated. The construction of the pathway will provide much needed, direct work opportunities for the communities living in the area and will provide a safer mobility link for the communities rather than walking on the trunk road. The cycle path will provide recreational opportunities for both local communities and tourists.

The upgrading of the Mandalay and Lenteguur Stations to make them universally accessible and safe was completed in March 2005. In addition to the station upgrading, sidewalks were improved to ensure that people using wheelchairs would be able to travel easily.

The Branch continued the process of assisting district municipalities to undertake the statutory public transport plans as required by the National Land Transport Transition Act, 2000 (Act No 22 of 2000). The Operating Licence Strategies (OLS's) and Public Transport Plans (PTP's) are in the process of being completed.

During May 2004, the Public Transport Branch held a workshop to obtain input for the development of a provincial non-motorised transport strategy. This strategy has been finalised and will be used as the main instrument to guide the provision of non-motorised transport facilities. Many local municipalities within the district areas of the Province were provided with funding from the Public Transport Branch for the construction of pedestrian and cycle paths as a basic form of improved mobility. A total of R30 million was transferred to municipalities in the rural area for public transport infrastructure projects.

The only subsidised public transport services within the metropolitan area are those provided by Golden Arrow Bus Services which was sold to a BEE company, Hoskins Consolidated Investments (HCI) Ltd, during July 2004. The transformation of the scheduled services to include the minibus taxi industry has been a focus of the branch during the last quarter of the year. A detailed study is currently being undertaken to determine the manner in which the services may be divided for open tendering or through negotiated contracts. The impact, which the inclusion of the minibus taxi industry will have on the level of subsidy required, is included in the investigation.

During 2004/05, the Branch, in partnership with the Department of Community Safety, achieved its aim of continuing to roll out the safer trains (Bambanani) project to the Mitchells Plain area. The partnership with the Department of Community Safety was strengthened through this process and a total of over R3 million was provided to support this initiative.

To continue the support given to the Western Cape Provincial Taxi Council, the Branch organised the provision and equipping of a provincial taxi office in Athlone. The Provincial Minister opened this office on 9 July 2004. Further support was provided to the industry through training initiatives run in conjunction with Transport Education and Training Authority (TETA). A total of 500 days of training was provided during the last financial year.

As a step towards improved service delivery by the minibus-taxi industry, the branch initiated the first ever programme to incentivise owners, drivers, rank marshals, and other employees in the industry to improve their service delivery to commuters. During the first quarter of the financial year, commuters were encouraged to nominate drivers who excelled in their levels of courtesy and friendliness towards their commuters. After a first round of judging (with the assistance of the Western Cape Taxi Council) to determine a group of finalists, a panel of adjudicators supervised a rigorous process of theoretical and practical tests to determine the winners in a number of categories.

On 28 July 2004, a new representative body for the metered taxi industry in the Province was formed in order that government may liaise and negotiate various issues with them pertaining to tourism transport.

Traffic management

During the year under review the Department successfully implemented a dedicated project to collect arrear motor vehicle licence fees. To this extent the Department managed to reduce the figure to just below 3% of the total motor vehicle population. In the process just over R3 million has been recovered.

The total receipts from motor vehicle registration and licensing fees amounted to R678,903 million, about R20 million more than originally budgeted for. This is mainly as a result of increased concentration on individuals and companies that have previously opted to register and licence their motor vehicles in other Provinces where the licence fees are lower.

The newly established Compliance Monitoring Unit, with its two main aims to monitor activities at motor vehicle testing stations and driving licence testing centres, unearthed a worrying number of irregular activities, resulting in the cancellation of just over 60 roadworthy certificates and investigations with the possibility of canceling about 1 500 learner's and driving licences. Altogether 17 arrests have been made with the co-operation of the South African Police Service.

The provincial Accident Data Bureau took over the capturing of accident data for Oudtshoorn and Knysna to ensure completeness of data in the database. Vacant posts were filled in the Branch and the Trafman System was improved with the Accident Data Bureau's inputs. The Provincial Accident System was further developed and the first road safety analysis reports were produced.

A draft communication plan for communication with the public and the industry was prepared and overload control statistics were communicated through the national overload control website, monthly reports and annual report.

The installation of electronic surveillance equipment was delayed due to unforeseen technical reasons and to ensure reasonable accuracy the installation costs per unit escalated to such an extent that only one trial installation was done and a programme was prepared to do further surveillance with manual mass measuring equipment.

Training of prosecutors by a specialist overload control prosecutor was done with the assistance of the South African National Roads Agency Limited (SANRAL).

The operational hours of the weighbridges were substantially increased with the result that there were also a substantial increase in the number of vehicles weighed and the percentage of vehicles that were found to be overloaded have decreased further to 5%. The extent of overloading has also decreased.

Community based programme

In 2004/05 the sustained provision of funds for community development programmes has resulted in the number of projects undertaken by the Branch, to increase to a total of 72 over the suite of programmes that have been implemented. The suite of programmes includes the Saamstaan School Maintenance; Zenzele Road Maintenance and the Community Access Road Programmes. The spread of the projects was such that all District municipality regions, as well as the Cape Town metropolitan area has benefited from the range of projects. The result of the projects implemented has resulted in a total of 1 685 persons from underdeveloped communities being provided with work opportunities. This total was made up of 601 Women; 639 Men and 445 youth.

The empowerment programmes implemented by the Branch included the Technical Student Experiential Training, Empowerment Impact Assessment and Contractor Development Programmes. These programmes were set to provide transversal support to the efforts of the branch to fulfill the goals of iKapa Elihlumayo in respect of employment and participation by the designated categories of persons/business entities in the economy of the Western Cape. 37 technical students from the built environment fields were admitted to the training programme. 11 procurement sessions were held for contractors, which was attended by 300 persons of which 210 were registered businesses. These were held in Gugulethu, Manenberg, Mitchell's Plain, Langa, Khayelitsha, Kraaifontein, Riversdale, Bredasdorp, Swellendam and Cape Town City Centre. Added to the training sessions on procurement is the Contractor Mentorship facility which was provided on request by 3 emerging contractors. A structured finance facilitation agreement between established banks and the department has provided guarantee and financing support for a limited number of contractors who have been awarded contracts by the Department.

During the course of 2004/2005 a number of projects were completed and these include Malmesbury Sidewalks, Oceanview/Masiphumelele Bicycle Pathway, Steenvliet/Touwsrivier Access Streets, Ashbury/Montagu Access Street, Zweletemba Sidewalk and Bicycle Pathway with Taxi rank Building, Thembalethu/George Sidewalks, Laingville/St Helena Bay Sidewalks and Road Safety upgrade, Middelpos/Saldanha Bay Road Safety and Sidewalks projects.

23 schools were completed in the Saamstaan School programme in which 216 unemployed parents of the learners from the poor communities were trained and employed. 31 Zenzele Road Maintenance projects were implemented and these were located mainly in the rural areas on provincial roads located close to the designated underdeveloped communities requiring poverty alleviation.

3. Outlook 2005/06

Administration

The department will continue to prioritise recruitment and selection to fill all vacancies.

Employee assistance program has been approved and will be rolled out to all outlined areas to ensure that staff and their families are supported through wellness programmes.

The review of job evaluation will resume as part of the 3 year cycle as required by legislation.

The action plans for all human rights programs will be implemented at all regions of the department.

The Junior management program as well as training interventions for senior manager's is prioritised for further roll-out.

Diversity training will be implemented, as well as an induction programme for new and serving officials.

The Department has finalised its language policy giving equal recognition to all three of the official languages of the Province. In terms of this policy all strategic communication will be issued in each of the three languages.

Learnerships will be rolled out for both internal staff and persons engaged on EPWP projects.

Department has established a project management office to assess and improve project management processes and systems across all technical disciplines and branches.

The Financial Management Branch will continue in its efforts to improve and refine its activities regarding supply chain and financial management in order to deliver the best service possible to the department and other role players.

The implementation of the National register of contractors and contracts.

Public works

The Branch will, as a key provincial infrastructure delivery component, continue to play an important role in respect of the Provincial Growth and Development Strategy – iKapa Elihlumayo, integrated sustainable rural development as well as the urban renewal strategy.

The department has the responsibility of being the lead department for the development of a provincial Strategic Infrastructure Plan (SIP). As the custodian of the provincial property portfolio the Branch will develop a Total Asset Management Strategy that will form part of the provincial strategic infrastructure plan. The Total Asset Management Strategy will focus on capital investment, asset disposal, asset maintenance and office accommodation.

The Branch will, in line with iKapa Elihlumayo, and in support of improved service delivery efficiencies, continue to accelerate the disposal of superfluous properties. A key strategy will be to focus on the disposal of superfluous properties with a high potential financial return, to optimize the acceleration of infrastructure delivery. The branch will, in consultation with client departments, continue to look for opportunities to use Public-Private Partnerships as an added means to accelerate infrastructure delivery.

The upgrading of Worcester Regional Hospital, George Regional Hospital, and Vredenburg District Hospital will continue during the year. These three major hospital upgrading projects are funded through the National Hospital Revitalisation Plan (HRP). The upgrading of the Paarl Regional Hospital will commence as soon as the funding has been confirmed, and the Branch has also commenced the planning for other projects that are earmarked to be funded by the Hospital Revitalisation Plan (HRP).

Preferential procurement, by means of the Preferential Procurement Implementation Plan, will continue to be used as an instrument to ensure Black Economic Empowerment, and the branch objective is to exceed the stated provincial minimum target of 40% of the rand value of contracts that will be awarded to Previously Disadvantaged Individuals (PDI'S).

Empowerment opportunities for Previously Disadvantaged Individuals (PDI's) through the purchasing, disposal, renting and leasing of properties will continue to increase as a result of the implementation of a disposal policy that was adopted by Cabinet.

The Branch, in support of the Expanded Public Works Programme, will further roll out its building preventative maintenance program that focuses on increased labour-based methodologies. The objective of the Branch is to create an additional job opportunities during this year through this program.

The Branch will continue to support the departmental transformation program through the implementation of the departmental employment equity plan when making new appointments.

The Branch will actively support initiatives geared towards the 2010 World Cup, particularly as they may pertain to infrastructure requirements. An amount of R30 million per annum has been allocated for the Athlone Soccer Stadium for the 2006/07 and 2007/08 financial years.

The Branch will consistently explore opportunities for coordinated infrastructure planning and development, particularly where a provincially owned property could be used as a catalyst to unlocking significant economic benefits.

Roads infrastructure

The maintenance budget of R514,516 million, an increase of 16.2% over 2004/05 and an increase of 76.5% over 2003/04, will be allocated as follows:

	Allocation R'000
Routine maintenance of gravel roads	66 600
Routine maintenance of surfaced roads	179 221
Regravelling	112 683
Reseal	119 943
Bridge maintenance	28 569
Transfer to municipalities	<u>7 500</u>
	<u>514 516</u>

The construction budget of R325,029 million, an increase of 149.9% over 2004/05, will be allocated towards the following projects:

- Rehabilitation of MR201 between Paarl and N1
- Rehabilitation of N7 between Piketberg and Citrusdal
- Viljoenshoop Road
- Hemel en Aarde Intersection
- Upgrading to a surfaced standard of a section of the Elands Bay to Lamberts Bay link
- Upgrading to a surfaced standard of the Gansbaai/Bredasdorp Link
- Rehabilitation of the N1 and the N2
- Reconstruction of Pniel to Simondium
- Rehabilitation/Upgrading of Wellington to Hermon
- Rehabilitation of Riebeeck West to Moorreesburg
- Rehabilitation of Riebeeck Kasteel to Hermon
- Rehabilitation of the White Bridge to Knysna Section on the N2
- Rehabilitation of TR 1 / Section 1: George-Outeniqua Pass
- Lynedoch I/S
- Repair of slopes in Huis River Pass
- Rehabilitation and upgrading of Stellenbosch Arterial

Potsdam Interchange on the N7

Safety improvements on TR33/01: Mossel Bay

Infrastructure to support the establishment of the film studio in the City of Cape Town

The Granger Bay link in the City of Cape Town

Should we receive the Environmental ROD (Record of Decision) from the Department of Environmental Affairs and Tourism, as anticipated, the construction of the permanent toll plazas for Chapman's Peak Drive will be undertaken.

As per the Contractor Development component of the Expanded Public Works Programme, the 10 emerging contractors who are on Learnership contracts with the department, will implement a number of negotiated road maintenance contracts throughout the Province as part of the practical training component of the programme.

The majority of the maintenance and construction projects listed above will be registered with the Expanded Public Works Programme in that they will comply with the requirements relating to skills transfer and the maximization of work opportunities. The flagship Expanded Public Works Programme (EPWP) project for this Branch will be the Gansbaai-Bredasdorp road upgrade project due to start in August 2005.

Black and Woman Economic Empowerment will continue to be a key focus during 2005/06 through the implementation of a revised and improved Preferential Procurement Implementation Plan.

To address the shortage of engineering and technical skills, both within the Branch and the industry as a whole, the Branch will be tabling a comprehensive schools awareness, recruitment, employment and training programme. This programme is to be implemented during 2005 with the view of employing and registering Engineers-in-Training at the beginning of the 2006 calendar year.

The training of staff at the lower post levels through registration of category 18.1 Learnerships with the Construction Education Training Authority will receive greater emphasis during this period.

Integrated infrastructure planning with other branches, departments, local governments, organisations and the private sector, is of the utmost importance and therefore the branch is currently in the process of aligning its budget to the Strategic Infrastructure Plan (SIP). Certain initiatives like the Koeberg Corridor and projects on the N1, N2 and Airport interchange (2010 World Cup) are already provided for in the outer years.

Public Transport

The Public Transport branch will continue to assist the City of Cape Town with the restructuring of its public transport system. With the Klipfontein Corridor moving towards implementation, the focus will be shifted to further corridors in the city. Through the initial conceptualisation of the Strategic Infrastructure Plan (SIP) within the Department, key sites for development in the metro area have been identified. These sites, which include Youngsfield, Wingfield, Ysterplaat and Culemborg, are strategically located with respect to the various public transport corridors. The branch will continue to be involved in discussions with various stakeholders regarding the development of these sites to ensure that integrated infrastructure development takes place.

All infrastructure development in the rural areas is undertaken in terms of the municipalities' Integrated Development Plans (IDP's) and the branch will target areas that have the most potential for both economic and social development.

To support the World Cup 2010, the Branch will continue its involvement with various stakeholders – both public and private. Matters to be addressed will be the upgrade of the domestic terminal at the Cape Town International Airport, provision of the public transport link between the airport and the Central Business District (CBD), delivery of the Klipfontein Corridor project and the development of a strategy for intelligent transport systems to better manage the available capacity in the road network. In addition, both the City of Cape Town and the Provincial Department of Housing have identified the need to upgrade the settlement areas along the N2 between the airport and the city centre. As this creation of sustainable human settlements will be on a large scale, the branch will be directly involved to ensure that the land-use developments are supportive of the public transport system.

In line with the Department's priority to promote BEE and job creation, the minibus taxi industry will be empowered through training regarding tendering processes for public transport contracts. It is anticipated that the interim contract with Golden Arrow Bus Services (Pty) Ltd will be progressively terminated and phased into various smaller contracts during this financial year.

The strategic partnership with the South African Rail Commuter Corporation (SARCC) will be further developed into a longer-term relationship to ensure universal accessibility and safety of all key stations within the metropolitan area.

Traffic management

Transport Administration and Licencing

As part of its initiative to improve service delivery at the 76 registering authorities for the registration and licensing of motor vehicles the Department will, in consultation with the National Department of Transport and its appointed contractor, replace all the existing computerised equipment to facilitate the simplified recording of all transactions. The 400 municipal personnel at these authorities will be formally retrained as part of the initiative.

A target of R731 554 million has been set for the revenue to be generated from motor vehicle registration and licence fees. The current initiative to address arrear licence fees will continue, with the aim to maintain the arrears at less than 2% of the total motor vehicle population. A large number of transactions that were previously assigned to the registering authorities are now centralised at provincial level to ensure uniform recording of transactions where a discretionary measure is involved. To facilitate this, a computerised system has been purchased to capture all the documentation and to return the results to the 76 registering authorities.

Activities at the 55 driving licence testing centres in the Province will also be streamlined with the deployment of new computer software that will facilitate in one procedure the taking of eye tests, finger prints and photographs that are required for the issuance of learner's and driving licences. Three pilot sites have already been identified to test the software on a trial basis and, if successful, will be extended to the rest of the driving licence testing centres. The by now well entrenched Compliance Monitoring Team will continue its efforts to monitor the activities at motor vehicle testing stations and driving licence testing centres. The rate of irregular activities detected last year, warrants continued and concerted efforts to ensure that fraud and corruption are eradicated in the shortest time possible.

Safety engineering and Overload control

To improve the quality of accident statistic analysis the Provincial Accident System will be further developed to include the statistic analysis of accidents in the urban areas and to produce system generated accidents reports to all role players. In conjunction with City of Cape Town and National Department of Transport steps will be taken to improve the accident data gathering process to ensure quality data.

The infrastructure and signage at the current 9 weighbridges will be concluded to ensure effective operation of these sites. The planning and installation of electronic mass surveillance equipment will continue and planning for the extension of the number weighbridges will be done. The development of the Overload Control Management System to analyse patterns and trends in overloading control processes will proceed as planned.

Community based programme

The outlook for 2005/06 continues with the strategies and plans of the previous year 2004/05. The branch is committed to increasing work opportunities and the empowerment of designated individuals through Expanded Public Works Programme (EPWP) objectives, as well as promoting the goals of iKapa Elihlumayo (higher economic growth and lower levels of inequality).

The high unemployment rate, as revealed by the STATS SA, as well as poverty, especially within the Presidential nodes of the Western Cape call for interventions. The budget will enable the Branch to mitigate poverty and the high unemployment rate through the provision of work opportunities and skills development to designated groups (youth, women and disabled). The Branch plans to generate about 1 700 work opportunities where the training aspect will also be covered.

In fulfilling the requirements of the EPWP to deliver the desired outcomes without compromise of quality, identified contractors, officials and consultants must undergo labour-intensive method training. This was not catered for in the 2004/05 financial year and the branch plans to start with this process in 2005/06.

PDI contractors on the Contractor development programme are being assisted with financing through the Siyaphucula programme, which is a collaboration between the Department and the commercial banks. Siyaphucula programme does not only provide finance to the PDI contractors but also plans to initiate an intense training programme for identified contractors prior to the tendering process. This process is still in the pilot phase. Its maximum impact on economic growth and lowering levels of inequality will only be witnessed in the next financial year. The Contractor development Programme will continue to provide, procurement information sessions, mentoring and helpdesk services to contractors not only in Cape Town but also in the Western Cape Regional centers.

Unemployed persons engaged on the Community Development Projects will participate in the recently developed "project exit strategy." This strategy is designed to equip workers to enter the formal economy beyond the temporary work opportunity provided by the Community Based Programme (CBP) projects.

The Empowerment impact assessment programme will continue to maximise the opportunities of Affirmable Business Enterprises (ABEs) through various options such as unbundling of contracts and labour intensive techniques.

The branch is coordinating the EPWP Saamstaan initiative on behalf of the Western Cape Province. The programme, which was formally launched on 2 September 2004 is required to attain approximately 24 000 work opportunities per year to achieve the target set for the Western Cape of 120 000 by 2008. The branch will be the first point of entry for the EPWP community proposals, which will be presented to the Provincial Steering Committee for consideration, once populated to business plans for the coming three years. Every quarter, the Branch will compile progress reports on the work and training opportunities provided through the EPWP in the Western Cape to the National Department of Public Works.

The introduction of the Expanded Public Works Programme as a pillar of the Western Cape's Growth and Development Summit Agreement, has the set goals of attaining a target of 120 000 jobs over the next 5 years. The community based programme of the department of Transport and Public Works is firmly on course to make its contribution to the attainment of this goal by the implementation of a suite of projects under the Saamstaan programme. These projects will include the full spectrum of building and transport infrastructure upgrade and maintenance of community development projects, throughout the Western Cape, and including the Cape Town Metro.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Treasury funding										
Equitable share	300 466	471 513	457 957	197 014	132 941	132 680	524 745	295.50	646 828	736 029
Conditional grants	20 000	43 322	67 076	81 408	81 708	81 708	92 557	13.28	99 557	164 870
Financing ^a		6 260		348 092	381 075	381 075	312 944	(17.88)	527 156	250 294
Total Treasury funding	320 466	521 095	525 033	626 514	595 724	595 463	930 246	56.22	1 273 541	1 151 193
Departmental receipts										
Tax receipts	455 588	528 636	646 938	658 903	678 903	676 829	731 554	8.09	753 501	776 106
Sales of goods and services other than capital assets	24 261	24 803	27 240	23 688	23 688	25 896	26 212	1.22	28 791	29 121
Transfers received		51								
Fines, penalties and forfeits	1	22								
Interest, dividends and rent on land										
Sales of capital assets	2 559	3 748	7 504	24 000	40 534	40 534	24 000	(40.79)	24 000	24 000
Financial transactions in assets and liabilities	16 137	3 382	9 493		1 751	1 878		(100.00)		
Total departmental receipts	498 546	560 642	691 175	706 591	744 876	745 137	781 766	4.92	806 292	829 227
Total receipts	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 340 600	1 712 012	27.70	2 079 833	1 980 420

^a 2005/06: Included in the amount of R312 944 million is an amount of R2 590 million in respect of PIG savings in 2004/05.

General note: True Sale of Capital Assets' estimates for 2005/06 is projected to be R90 million higher, which amount is to be used to finance accelerated school building (construction and maintenance) delivery. This amount on both the revenue (Vote 10) and expenditure (Vote 5) side, will only be voted for in the Adjustment Estimates once the final numbers are known.

5. Payment summary

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration ^a	19 401	21 742	27 817	40 089	38 449	38 449	48 330	25.70	42 969	45 343
2. Public works ^b	227 795	268 998	349 859	268 014	286 435	286 435	284 680	(0.61)	320 864	330 015
3. Roads infrastructure ^c	426 946	597 890	526 758	598 118	652 839	652 839	928 984	42.30	1 202 345	1 179 123
4. Public transport	19 664	45 999	115 328	195 880	116 355	116 355	211 127	81.45	283 425	197 856
5. Traffic management	123 030	136 240	158 034	182 248	189 628	189 628	184 843	(2.52)	172 944	167 480
6. Community based programme	2 176	10 868	38 412	48 756	56 894	56 894	54 048	(5.00)	57 286	60 603
Total payments and estimates	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 340 600	1 712 012	27.70	2 079 833	1 980 420

^a 2005/06: MEC remuneration payable. Salary R441 288. Car allowance: R110 328.

^b 2005/06: National conditional grant: Provincial infrastructure (PIG): R3 800 000.

^c 2005/06: National conditional grant: Provincial infrastructure (PIG): R 88 757 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
Current payments	449 622	573 404	621 272	784 242	764 587	764 587	851 766	11.40	882 614	918 671
Compensation of employees	103 000	112 707	128 633	174 408	156 481	156 481	192 316	22.90	213 002	220 981
Goods and services	346 276	460 688	491 549	609 815	608 095	608 095	659 450	8.45	669 612	697 690
Interest and rent on land	346	9	12	19	11	11		(100.00)		
Financial transactions in assets and liabilities			1 078							
Unauthorised expenditure										
Transfers and subsidies to	30 413	63 028	106 747	62 596	73 828	73 828	111 685	51.28	102 535	91 639
Provinces and municipalities	28 431	61 106	87 782	61 907	67 981	67 981	93 978	38.24	88 819	85 922
Departmental agencies and accounts			14 982		5 000	5 000	17 000	240.00	13 000	5 000
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 982	1 922	3 983	689	847	847	707	(16.53)	716	717
Payments for capital assets	338 977	445 305	488 189	486 267	502 185	502 185	748 561	49.06	1 094 684	970 110
Buildings and other fixed structures	300 759	422 610	474 254	470 081	469 285	469 285	718 179	53.04	1 071 351	946 618
Machinery and equipment	29 319	20 840	5 806	9 955	16 237	16 237	8 497	(47.67)	8 167	7 802
Cultivated assets										
Software and other intangible assets			5 896	4 131	6 363	6 363	8 485	33.35	4 666	5 090
Land and subsoil assets	8 899	1 855	2 233	2 100	10 300	10 300	13 400	30.10	10 500	10 600
Total economic classification	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 340 600	1 712 012	27.70	2 079 833	1 980 420

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Independent Development Trust					5 000	5 000	5 000		5 000	
Casidra							2 000		3 000	
South African Rail Commuter Corporation			14 982				10 000		5 000	
Total departmental transfers to public			14 982		5 000	5 000	17 000	240.00	13 000	5 000

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Category A	18 502	34 177	57 334	13 633	13 633	13 633	38 100	179.47	8 200	8 700
Category B	5 858	19 363	28 273	43 955	50 000	50 000	46 154	(7.69)	60 250	59 450
Category C	6	1 155	1 869	4 012	4 020	4 020	9 357	132.76	19 981	17 381
Total departmental transfers to local government	24 366	54 695	87 476	61 600	67 653	67 653	93 611	38.37	88 431	85 531

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation			1 056	1 800	2 000	2 000	1 400	(30.00)	1 200	1 000
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost			1 056	1 800	2 000	2 000	1 400	(30.00)	1 200	1 000
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects			1 056	1 800	2 000	2 000	1 400	(30.00)	1 200	1 000

6. Programme Description

Programme 1: Administration

Purpose: To conduct the overall management and administrative support of the department

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister – Transport and Public Works

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Head of department

overall management and strategic direction of the department, project management oversight, as well as communication services

Sub-programme 1.3: Corporate support

to manage personnel, procurement, finance, administration and related support and developmental services

these services are provided by Corporate affairs and Financial management branches

Policy developments:

Corporate Affairs will be embarking on extensive skills development initiatives in line with the National and Provincial Growth and Development Summit resolutions. Additional emphasis will also be placed on Recognised Prior Learning, and Further Education and Training initiatives, with resources matching this commitment. Conflict resolution will also be embodied in the mandate of labour relations to ensure proactive interventions in enhancing labour peace. Human Rights activities will continue to be mainstreamed into the fabric of the organisation. A departmental employee assistance program will be rolled out to all areas.

Changes: policy, structure, service establishment, Geographic distribution of services:

Human Resources as an entity will be refocused under the Executive Manager: Corporate Affairs with components for Human Resources Management (HRM), Human Resources Development (HRD) and Labour Relations. This structural change will allow intensified focus in the areas of organisational planning and development, recruitment and selection, and performance management as part of HRM, skills development, workplace skills planning, ABET and FET interventions as an integral part of HRD and conflict resolution, discipline and grievance management and human rights mainstreaming as part of labour relations. All core services will continue to be rendered out of head office, but HR delegations will continuously be reviewed to ensure optimal devolution of decision-making at all levels within the organisation.

Expenditure trends analysis:

Expenditure on Programme 1 has grown mainly as a result of additional funding received for the implementation of the language policy and the cost associated with the implementation of the Project Management Office system.

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

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Office of the Provincial Minister - Transport and Public Works ^a	2 053	2 250	2 996	3 498	3 907	3 907	3 958	1.31	4 118	4 339
2. Head of department	2 051	1 170	1 974	3 263	2 795	2 795	11 166	299.50	3 415	3 596
3. Corporate support	15 297	18 322	22 847	33 328	31 747	31 747	33 206	4.60	35 436	37 408
Total payments and estimates	19 401	21 742	27 817	40 089	38 449	38 449	48 330	25.70	42 969	45 343

^a 2005/06: MEC remuneration payable. Salary R441 288. Car allowance: R110 328.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	19 167	21 410	27 235	38 269	36 458	36 458	44 725	22.68	41 056	44 018
Compensation of employees	13 565	14 183	16 859	24 589	22 229	22 229	24 879	11.92	26 770	26 770
Goods and services	5 602	7 227	10 376	13 680	14 229	14 229	19 846	39.48	14 286	17 248
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	31	205	190	557	714	714	567	(20.59)	565	556
Provinces and municipalities	31	33	40	37	44	44	47	6.82	45	36
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		172	150	520	670	670	520	(22.39)	520	520
Payments for capital assets	203	127	392	1 263	1 277	1 277	3 038	137.90	1 348	769
Buildings and other fixed structures										
Machinery and equipment	203	127	282	1 263	1 263	1 263	1 478	17.02	1 348	769
Cultivated assets										
Software and other intangible assets			110		14	14	1 560	11 042.86		
Land and subsoil assets										
Total economic classification	19 401	21 742	27 817	40 089	38 449	38 449	48 330	25.70	42 969	45 343

Programme 2: Public Works

Purpose: To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure. The expanded public works programme is one of the methods utilised to deliver these services.

Analysis per sub-programme:

Sub-programme 2.1: Programme support

overall management and support of the branch

Sub-programme 2.2: Health

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Health

Sub-programme 2.3: Education

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Education

Sub-programme 2.4: Agriculture

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Agriculture

Sub-programme 2.5: Social development

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Department of Social services and poverty alleviation

Sub-programme 2.6: Other infrastructure

to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the relevant user departments

Sub-programme 2.7: Property management

to manage the property portfolio of the Province

to establish and manage the provincial strategic and infrastructure plan

to provide accommodation for all provincial departments and other institutions

to acquire and dispose of accommodation in terms of the plan and in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998)

Policy developments:

In line with the National Growth and Development strategy and iKapa Elihlumayo, the branch will increase its focus on job creation through an Expanded Public Works Program. The program will be aimed at poverty alleviation through increased labour-based methods of maintenance on provincial buildings, particularly schools and clinics.

Changes: policy, structure, service establishment, Geographic distribution of services:

The Branch takes into account the strategic development plans of departments, as well as the integrated development plans (IDP's) of municipalities in determining the infrastructure delivery program. The services provided by the branch cover the entire Province, but the bulk of the expenditure occurs in the metropolitan region, due to the demographics and the fact that the services are most needed in the areas that are most densely populated.

The infrastructure budget for the Departments of Health and Education have been allocated on their respective budgets as from the 2005/06 financial year. Public Works will act as an implementing agent for the two departments and a service level agreement, will govern the activities of the departments involved.

As the Public Works Branch is a service delivery branch to its various clients, its service delivery measures are reliant on the requirements of client departments. Approximate known figures at this time from the client departments are reflected below.

Expenditure trends analysis:

The budget allocation for the Branch increased by 6.22% compared with the main appropriation for 2004/05. Although this increase appears relatively small, the budget is 24.5% higher than the actual allocation five years earlier (2001/02). Additional funding for capital and maintenance was also made available to the Branch during the past year, increasing the main appropriation by 6.8% to a revised estimate of R286,4 million for the 2004/05 financial year.

The medium term estimate is expected to increase by 2.17% to R290,8 million in 2006/07 and by 3.1% to R300 million in 2007/08.

Service delivery measures:

PROGRAMME 2: PUBLIC WORKS

Sub-programme 2.3: Education

Sub-programme 2.4: Agriculture

Sub-programme 2.5: Social development

Sub-programme 2.6: Other infrastructure

Measurable objective	Performance measure or Indicator	Year-1 2003/04 (actual)		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Expenditure by Agriculture: Construction Maintenance	Rands (x R '000's)			18 994 2 000	12 310 2 000	2 000 2 000	2 000 2 000
Expenditure by Social Development: Construction Maintenance	Rands (x R '000's)			5 100 3 000	4 500 3 000	3 000	3 000
Expenditure by Other Infrastructure: Construction Maintenance	Rands (x R '000's)			34 253 35 074	23 811 30 494	27 311 42 447	27 311 47 010
Process							
Updating of Building and Maintenance Audit Programme.	% updated			60%	100%	100%	100%
Enter into service level agreements with all line function departments.	Percentage completed			0%	100%		
Interact with user departments on a structured basis to improve relations.	Monthly	100%	100%	100%	100%	100%	100%
Comply with the building industry bargaining council regulations.	Percentage complied			80%	100%	100%	100%
Compatible with CIDB regulations.	Percentage complied			50%	100%	100%	100%
Compliance with occupational health and safety.	Percentage complied	100%	100%	100%	100%	100%	100%
Reduce the construction periods to an acceptable period.	Percentage reduction			60%	60%	60%	60%
Reduce failure rate of service providers through capacitation and access to information.	Structured information and capacitation sessions			2	4	4	4

Sub-programme 2.3: Education
Sub-programme 2.4: Agriculture
Sub-programme 2.5: Social development
Sub-programme 2.6: Other infrastructure

Measurable objective	Performance measure or Indicator	Year-1 2003/04 (actual)		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Output							
Number of projects by Health:	Number of projects.						
Construction		11	77	8	14	20	25
Upgrading		7	7	10	22	30	35
Maintenance		82	82	113	135	140	145
Planning			85	117	158	164	175
Number of projects by Education:	Number of projects.						
Construction		14	14	36	50	50	15
Maintenance		517	948	650	250	205	230
Planning				96	70	30	
Number of projects by Agriculture:	Number of projects.						
Construction		8	3	7	4	3	3
Maintenance		39	37	24	8	8	8
Planning				3	1		
Number of projects by Social Development:	Number of projects.						
Construction		1	1	3	2		
Maintenance		19	19	38	20	30	30
Number of projects by Other Infrastructure:	Number of projects.						
Construction		4	2	15	15	15	15
Upgrading		12	11				
Maintenance		432	490	245	250	250	
Number of jobs created as a result of the Expanded Public Works Programme	Number of jobs created.			2 000	2 500	3 000	3 500
Number of direct jobs created as a result of the conventional contracts	Number of jobs created						
Health			3502	6380	3791	4777	5372
Education			2873	4029	3060	3604	4148
General buildings			2414	1650	1513	1564	1666
BEE and Tenders: Historically disadvantaged individuals (HDI)	% of all Tenders allocated. R value of tenders	40%	70% R416m	81% R256m	80%	80%	80%
Women owned equity (WEO)		40%	24% R141m	47% R148m	48%	49%	50%

Sub-programme 2.3: Education
Sub-programme 2.4: Agriculture
Sub-programme 2.5: Social development
Sub-programme 2.6: Other infrastructure

Measurable objective	Performance measure or Indicator	Year-1 2003/04 (actual)		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
BEE and Quotations: HDI	% of all Quotations. R value of tenders	40%	75% R6,238m	84% R4,176m	85%	85%	85%
Women owned equity (WEO)		40%	35% R2,879m	52% R2,619	55%	60%	60%
BEE and Professional service providers: HDI	% of all service providers. R value of tenders	40%	45% R52m	63% R48m	60%	65%	70%

Sub-programme 2.7: Property management

Measurable objective	Performance measure or Indicator	Year-1 2003/04 (actual)		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Provide an integrated and cost effective property management service	Develop systems, maintain and update property records, need assessments of users and new requirements	60%	60%	70%	80%	90%	100%
Process							
Implement the PSAIP	Finalise phase 2 of PSAIP plan and update			60%	100%	100%	100%
Output							
Income generation	Disposals: Number sold Income generated Number leased Income generated	15 R24m 700 R16m	15 R7,504m 700 R16m	10 R40,530m 730 R16m	20 R24m 750 R18,4m	30 R24m 775 R20,9m	30 R24m 800 R20,98m
	Acquisitions: Units purchased Amount paid Units leased Amount paid	50 R62m 415 R77m	50 R62m 415 R77m	30 R8,3m 456 R95m	30 R8,2m 500 R110m	30 R8,2m 500 R120m	30 R8,2m 500 R130m
Quality							
Quality service to users of provincial properties	Functional user agreements with all users			40%	70%	80%	100%
Efficiency							
Client needs are satisfied	Functional user agreements with all users				50%	75%	100%
Outcome							
Provincial assets are optimally utilised	Undertake user inspections of % of property portfolio per year	1%	1%	2%	5%	10%	20%

Table 6.2 Summary of payments and estimates – Programme 2: Public works

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Programme support	15 349	17 031	20 617	27 327	28 379	28 379	33 449	17.87	34 364	35 324
2. Health	6 816	7 356	9 495	9 443	9 443	9 443	12 935	36.98	13 797	14 744
technical support	6 816	7 356	9 495	9 443	9 443	9 443	12 935	36.98	13 797	14 744
3. Education	7 665	8 375	9 322	11 055	11 055	11 055	11 914	7.77	12 696	13 565
technical support	7 665	8 375	9 322	11 055	11 055	11 055	11 914	7.77	12 696	13 565
4. Agriculture	4 166	5 419	16 385	18 600	20 994	20 994	14 310	(31.84)	4 000	4 000
construction ^a	2 636	3 393	13 318	16 600	18 994	18 994	12 310	(35.19)	2 000	2 000
upgrading										
maintenance	1 530	2 026	3 067	2 000	2 000	2 000	2 000		2 000	2 000
operational cost										
technical support										
5. Social development	6 449	1 703	16 737	8 100	8 100	8 100	7 500	(7.41)	3 000	3 000
construction	4 047	1 009	14 558	5 100	5 100	5 100	4 500	(11.76)		
upgrading										
maintenance	2 402	694	2 179	3 000	3 000	3 000	3 000		3 000	3 000
operational cost										
technical support										
6. Other infrastructure	73 543	101 719	110 845	64 272	84 747	84 747	69 144	(18.41)	115 529	121 129
construction	40 575	57 968	54 689	15 611	34 253	34 253	23 811	(30.48)	57 311	57 311
upgrading										
maintenance	20 868	29 642	39 198	31 189	35 074	35 074	30 494	(13.06)	42 447	47 010
operational cost	3 408	3 549	4 108	3 500	1 448	1 448		(100.00)		
technical support	8 692	10 560	12 850	13 972	13 972	13 972	14 839	6.21	15 771	16 808
7. Property management	113 807	127 395	166 458	129 217	123 717	123 717	135 428	9.47	137 478	138 253
Buying and selling of land and buildings	8 209	31 680	64 166	9 942	9 942	9 942	9 812	(1.31)	9 927	10 055
Accommodation	73 623	73 294	96 478	108 579	104 079	104 079	109 328	5.04	109 664	110 038
Asset/Property			581	2 063	2 063	2 063	1 760	(14.69)	1 888	2 030
Control Technical support	31 975	22 421	5 233	8 633	7 633	7 633	14 528	90.33	15 999	16 130
Total payments and estimates	227 795	268 998	349 859	268 014	286 435	286 435	284 680	(0.61)	320 864	330 015

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R3 800 000.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate		2005/06	2004/05
				Main appro- priation	Adjusted appro- priation	Revised estimate				
				2004/05	2004/05	2004/05				
Current payments	170 998	172 407	200 300	219 525	216 910	216 910	232 719	7.29	250 204	259 346
Compensation of employees	32 438	35 476	40 494	49 962	47 962	47 962	56 981	18.80	61 112	65 700
Goods and services	138 560	136 931	159 745	169 563	168 948	168 948	175 738	4.02	189 092	193 646
Interest and rent on land										
Financial transactions in assets and liabilities			61							
Unauthorised expenditure										
Transfers and subsidies to	1 328	3 462	454	95	95	95	109	14.74	118	127
Provinces and municipalities	1 077	2 934	95	95	95	95	109	14.74	118	127
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	251	528	359							
Payments for capital assets	55 469	93 129	149 105	48 394	69 430	69 430	51 852	(25.32)	70 542	70 542
Buildings and other fixed structures	46 402	91 207	145 143	45 511	58 347	58 347	40 621	(30.38)	59 311	59 311
Machinery and equipment	1 087	1 922	1 147	2 883	2 883	2 883	3 031	5.13	3 031	3 031
Cultivated assets										
Software and other intangible assets			2 319							
Land and subsoil assets	7 980		496		8 200	8 200	8 200		8 200	8 200
Total economic classification	227 795	268 998	349 859	268 014	286 435	286 435	284 680	(0.61)	320 864	330 015

Programme 3: Roads Infrastructure

Purpose: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes. The Expanded Public Works Programme is one of the methods utilised to deliver these services.

Analysis per sub-programme:

Sub-programme 3.1: Programme support

overall management and support of the branch

to manage the activities of the professional components strategically

to render an administrative support service to the professional components with regard to road proclamations, and financial matters

Sub-programme 3.2: Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to render transfer payments to local authorities for planning and design of roads that qualify for subsidy

Sub-programme 3.3: Design

to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads

to provide laboratory, survey, drafting and expropriation services

to provide management information systems for the provincial road network

Sub-programme 3.4: Construction

Construction (Ordinance 19 of 1976)

to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's)

to render transfer payments to local authorities for road projects that qualify for subsidy

Sub-programme 3.5: Maintenance

Maintenance (Ordinance 19 of 1976)

to maintain provincial proclaimed roads

to render payments to local authorities acting as agents for the province

augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital

to render technical support including radio network services and training

Policy developments:

Review of technical standards where considered appropriate.

Revision of the Preferential Procurement Implementation Plan.

Review of contract documentation with the view of improving effectiveness in providing job opportunities, skills development and Black Economic Empowerment.

Continued Labour intensive construction in line with Expanded Public Works Programme (EPWP) objectives

Tourism signage.

Advertising within the road reserve.

The Branch takes into account the Strategic Infrastructure Plan, the Integrated Development Plans (IDP's) and Integrated Transport Plans (ITP's) of municipalities in determining the infrastructure delivery programme.

Changes: policy, structure, service establishment, Geographic distribution of services:

Strengthening the capacity of three regional offices.

Decentralising decision-making with regard to the identification and prioritisation of maintenance projects.

Improving the department's ability to become pro-actively involved in the development of Integrated Transport Plans and Integrated Development Plans at local authority level.

Improving the department's ability to deal effectively with Human Resource Development.

Improving the department's ability to issue, award and monitor routine maintenance contracts to emerging contractors.

Expenditure trends analysis:

The priority for expenditure remains on the routine and periodic maintenance of the existing road network. However, during this MTEF period the significant increase in the budget has been allocated to the rehabilitation/upgrading of elements within the network in support of iKapa Elihlumayo through the unlocking of constraints to potential economic growth in identified locations.

Service delivery measures:

PROGRAMME 3: ROADS INFRASTRUCTURE

Sub-programme 3.2: Planning

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Planning as % of Programme 3 budget	Percentage	4.9%	4.5%	3.7%	2.9%	2.6%	2.9%
Output							
Drafting legislation.	Number of pieces of legislation finalised.	1			3	3	1
Devolution of roads process.	Metro area and rural area.	1			1	1	
Land-use change proposals.	Percentage dealt with on time.	70%	90%	95%	98%	100%	100%
Consultants with majority PDI equity	Percentage of number of appointments	40%	37%	58%	50%	60%	70%

Sub-programme 3.3: Design

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Design as % of Programme 3 budget	Percentage	7.1%	6.4%	6.6%	5.0%	4.7%	6.2%
Output							
Designs completed	Number	19	23	38	11	8	19

Sub-programme 3.4: Construction

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Construction as % of Programme 3 budget	Percentage.	23.24%	29.11%	19.92%	35.0%	48.5%	42.6%
Process							
BEE as a percentage of construction expenditure.	Percentage to PDI contractors.	20%	19.5%	44.7%	50%	50%	60%
Output							
Number of projects completed		6	8	6	12	13	6

Sub-programme 3.4: Construction

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Upgrade to surfaced roads	Number of km.			9.95%	12	50	10
Rehabilitation of surfaced roads	Number of km.		47	38.94%	56	66	65
EPWP employment output	Number of jobs created			793	1 000	1 000	1 000
	No of person days			Not available	200 000	200 000	200 000
	No of learnerships			9	130	130	130

Sub-programme 3.5: Maintenance

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Maintenance as % of Programme 3 budget.	Percentage.	62.37%	57.70%	67.84%	55.4%	43.0%	46.9%
Process							
BEE as a percentage of maintenance contracts by value	Percentage to PDI contractors.	60%	55.5%	99.25%	90%	90%	90%
Output							
Reseal tarred roads	Number of km.		303	421	364	348	368
Re-gravel roads	Number of km.		395	496	575	660	660
Routine maintenance	Number of km.	39 000	39 000	39 000	39 000	39 000	39 000
EPWP employment output	Number of jobs created			4 376	5 000	5 000	5 000
	No of person days			202 522	1 000 000	1 000 000	1 000 000
	No of learnerships			3	200	200	200

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

Sub-programme R'000		Outcome					Medium-term estimate				
							% Change from Revised estimate				
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1.	Programme support	8 951	11 048	12 106	11 575	12 264	12 264	15 713	28.12	14 771	15 508
2.	Planning	22 228	34 282	23 702	25 821	24 421	24 421	26 952	10.36	31 465	34 560
3.	Design	18 078	27 886	32 285	39 565	43 226	43 226	46 774	8.21	56 938	73 199
4.	Construction	133 106	145 757	167 082	123 239	130 073	130 073	325 029	149.88	582 740	502 645
5.	Maintenance ^a	244 583	378 917	291 583	397 918	442 855	442 855	514 516	16.18	516 431	553 211
Total payments and estimates		426 946	597 890	526 758	598 118	652 839	652 839	928 984	42.30	1 202 345	1 179 123

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R88 757 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	146 030	237 829	197 201	257 872	252 770	252 770	276 179	9.26	294 737	322 556
Compensation of employees	45 309	49 463	52 532	65 438	59 344	59 344	71 697	20.82	81 934	85 254
Goods and services	100 375	188 357	144 644	192 415	193 415	193 415	204 482	5.72	212 803	237 302
Interest and rent on land	346	9	6	19	11	11		(100.00)		
Financial transactions in assets and liabilities			19							
Unauthorised expenditure										
Transfers and subsidies to	21 167	28 061	14 023	17 912	22 649	22 649	20 948	(7.51)	23 067	24 571
Provinces and municipalities	20 130	27 562	11 595	17 744	22 481	22 481	20 766	(7.63)	22 878	24 381
Departmental agencies and accounts			480							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 037	499	1 948	168	168	168	182	8.33	189	190
Payments for capital assets	259 749	332 000	315 534	322 334	377 420	377 420	631 857	67.41	884 541	831 996
Buildings and other fixed structures	253 745	326 944	308 228	316 004	368 874	368 874	618 886	67.78	876 160	823 045
Machinery and equipment	5 085	3 201	2 484	814	822	822	1 666	102.68	1 705	1 751
Cultivated assets										
Software and other intangible assets			3 085	3 416	5 624	5 624	6 105	8.55	4 376	4 800
Land and subsoil assets	919	1 855	1 737	2 100	2 100	2 100	5 200	147.62	2 300	2 400
Total economic classification	426 946	597 890	526 758	598 118	652 839	652 839	928 984	42.30	1 202 345	1 179 123

Programme 4: Public Transport

Purpose: To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. The expanded public works programme is one of the methods utilised to deliver these services.

Analysis per sub-programme:

Sub-programme 4.1: Programme support

overall management and support of the Branch

Sub-programme 4.2: Planning

to develop the statutory plans required in terms of the National Land Transport Transition Act, 2000 (NLTTA) (Act 22 of 2000) to give effect to the mission, vision and objectives of the Branch. This also includes the conversion of the current interim contract into new contracts with various other operators, and the development and implementation of new corridor networks

Sub-programme 4.3: Infrastructure

to design and implement, either using own resources or in co-operation with municipalities, the public transport infrastructure required for providing services in terms of their transport plans

Sub-programme 4.4: Empowerment and institutional management

to ensure that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery

Sub-programme 4.5: Operator safety and compliance

to promote and improve safety on the public transport system and to co-ordinate compliance with public transport legislation and regulations as well as the liaison and co-ordination of national, provincial and local safety and compliance initiatives

Sub-programme 4.6: Regulation and control

to manage the processes of regulating public transport operations, including the registration of operators and the processing of applications for operating licences

to provide the support structure, material and human resources to the operating licensing board, the provincial transport registrar of public transport operators and other statutory bodies established in terms of legislation, so as to provide the necessary control, regulation and quality of services provided by the private sector

Policy developments:

The Public Transport Branch will begin to align its infrastructure spending to the Strategic Infrastructure Plan (SIP) being developed by the Department. Implementation of public transport corridors in support of Integrated Development Plans within the metropolitan and rural areas will receive priority within the Branch. The focus will be on ensuring that projects are undertaken in line with iKapa Elihlumayo and the principles underpinning the Expanded Public Works Programme.

When converting the interim bus contract into tendered or negotiated services, the Branch will apply a BEE strategy to provide empowerment of previously disadvantaged operators.

The Branch must ensure that decisions taken by the Operating Licence Board are in line with planning authorities' Public Transport Plans.

Changes: policy, structure, service establishment, Geographic distribution of services:

Over the last financial year, the branch filled its Senior Manager posts to lead the implementation of policies within the sub-programmes. The Manager and other outstanding posts will be filled during this financial year to fully capacitate the branch to deliver on its objectives.

A larger part of the Branch's budget has been allocated for implementation of Mobility Strategies and corridor developments within the City of Cape Town, while rural projects will still receive a considerable amount of funding and planning assistance.

With the opening of two satellite Operating License Administration offices in the Eden and West Coast district areas in this financial year, access to services by public transport operators and passengers will be greatly improved.

Expenditure trends analysis:

The budget allocation for public transport has increased over the last two years, reflecting the importance of improving the public transport system within the Western Cape. The implementation of mobility strategies and corridor developments has become an important focus, hence the increased funding. Although spending was delayed in 2004/05 due to planning issues, there will be a concerted effort by the branch to deliver on the various mobility strategy projects.

Service delivery measures:

PROGRAMME 4: PUBLIC TRANSPORT

Sub-programme 4.2: Planning

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Development of provincial public transport legislation	Percentage completed				50%	75%	100%
Preparation of provincial passenger (quality) charter	Percentage completed				100%		
Public transport plans (PTP's) for the district municipalities and City of Cape Town	Number of municipalities PTP's completed			6	6	6	6
Central Karoo Mobility Strategy	Complete concept plan			20%	80%	100%	
Development of special needs passenger policy	Percentage completed				100%		
Development of Non-motorised transport policy	Percentage completed				100%		
Preliminary design of subsidized modal contracts	Percentage completed			80%	100%		
Detailed design of subsidized modal contracts	Percentage completed				40%	80%	100%
Output							
Provincial public transport plan	Complete provincial public transport plan every two years.			100%		100%	
Subsidised public transport services	Percentage of contracts awarded.				40%	80%	100%

Sub-programme 4.3: Infrastructure

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Output							
Klipfontein Corridor infrastructure Conceptual design Preliminary design Detailed design Implementation	Percentage completed			10%	100% 80% 60% 20%	100% 80% 50%	100% 80%
Oudtshoorn pedestrian and cycle path	Percentage completed				20%	50%	75%
District and local municipal projects	Value of projects completed	R30m	R22m		R17,469	R50m	R50m
George mobility strategy infrastructure projects	Number of projects completed				5	5	5
Central Karoo infrastructure projects	Number of projects completed				3	3	3
Establishment of accessible and safe rail infrastructure	Number of projects completed				2	4	4

Sub-programme 4.4: Empowerment and institutional management

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Communication representative structures	Formation of structure for each road-based mode	1	1	2	3	4	4
Maintain open and transparent communication structures	Annual elections	1	1	1	2	3	4
Development of a communication and marketing plan	Percentage complete				100%		
Output							
Identify empowerment opportunities per sector	Market research per sector				2	3	3
Pro-motion of non-motorised transport	No of activities				2	3	3
Develop provincial BEE charter for each public transport sector	Number of charters developed				1	2	3
Target training programmes for industry	Number of person days of training	500	500	500	1500	2000	3000

Sub-programme 4.5: Operator safety and compliance

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Conclusion of performance agreement with authorities	Number of agreements				10	10	10
Development of a public transport safety and compliance policy	Percentage complete				100%		
Appointment of project teams to conduct audits of lighting, crime and accessibility				10	15	18	20
Public transport safety marketing and communication campaigns	Number of campaigns				3	4	4
Development and implementation of training courses for law enforcement authorities	Number of officials trained				600	1000	1000
Output							
Implementation of safety improvement projects, e.g. lighting, ramps.	Number of projects.	2	2	10	15	18	20
Development and integration of information databases for safety and compliance monitoring	Percentage complete				40%	100%	
Outcome							
Improved safety	User surveys (% satisfied with improvements)			40%	50%	60%	70%

Sub-programme 4.6: Regulation and control

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Process							
Implementation of National Land Transport Information System: Registration administration system. Subsidy management system. Operating licence administration system.	Date implemented			Jan 2004 Jan 2004 Oct 2005			
Staff training and capacity building.	Number trained.			20	30	40	40
Establishment of two regional offices	Offices established				100%		
Conversion of permits to operating licences	Percentage converted			70%	100%		

Sub-programme 4.6: Regulation and control

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Output Improved response time on applications.	Number of days.			95	90	90	85
Quality Customer satisfaction.	Percentage satisfied.			40%	80%	95%	95%
Efficiency Number of days turn-around time on applications.	Number of days.			95	90	90	85

Table 6.4 Summary of payments and estimates – Programme 4: Public transport

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1.	Programme support	8 274	13 035	10 794	6 137	6 005	6 005	4 173	(30.51)	5 000	5 000
2.	Planning			11 603	60 055	36 099	36 099	32 690	(9.44)	47 614	52 614
3.	Infrastructure	7 170	26 971	77 667	94 470	52 936	52 936	129 296	144.25	179 134	91 235
4.	Empowerment and institutional management	4 220	5 993	5 419	6 751	6 766	6 766	18 133	168.00	20 177	17 507
5.	Operator safety and compliance			55	16 445	2 524	2 524	11 804	367.67	13 500	13 500
6.	Regulation and control			9 790	12 022	12 025	12 025	15 031	25.00	18 000	18 000
Total payments and estimates		19 664	45 999	115 328	195 880	116 355	116 355	211 127	81.45	283 425	197 856

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	12 353	18 153	31 788	68 143	54 897	54 897	89 853	63.68	96 468	96 567
Compensation of employees	4 310	6 785	9 128	17 797	10 797	10 797	19 005	76.02	21 925	21 925
Goods and services	8 043	11 368	22 654	50 346	44 100	44 100	70 848	60.65	74 543	74 642
Interest and rent on land			6							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	7 195	27 030	77 609	30 014	30 217	30 217	73 125	142.00	63 007	50 607
Provinces and municipalities	7 178	26 985	63 104	30 014	30 216	30 216	61 125	102.29	55 007	50 607
Departmental agencies and accounts			14 502				12 000		8 000	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	17	45	3		1	1		(100.00)		
Payments for capital assets	116	816	5 931	97 723	31 241	31 241	48 149	54.12	123 950	50 682
Buildings and other fixed structures			4 633	93 723	28 887	28 887	46 700	61.66	122 964	49 696
Machinery and equipment	116	816	1 164	4 000	2 344	2 344	1 449	(38.18)	986	986
Cultivated assets										
Software and other intangible assets			134		10	10		(100.00)		
Land and subsoil assets										
Total economic classification	19 664	45 999	115 328	195 880	116 355	116 355	211 127	81.45	283 425	197 856

Programme 5: Traffic Management

Purpose: To create an appropriately authorised and safe transport environment, provide a professional and efficient service to all clients and to maximise revenue generation. The Expanded Public Works Programme is one of the methods utilised to deliver these services.

Analysis per sub-programme:

Sub-programme 5.1: Programme support

overall management and support

Sub-programme 5.2: Safety engineering

to provide road accident data services

Sub-programme 5.3: Transport administration and licensing

Licensing administration

to monitor and control all aspects related to the collection of motor vehicle licence and registration fees

Law administration

to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996) and to monitor and regulate road traffic institutions

Provincial motor transport

to augment capital in trading account

Sub-programme 5.4: Overload control

the construction, maintenance and operation of weighbridge stations within the Western Cape Province

Policy developments:

Revised policy for the re-instatement of driving licences and professional driving licences

Revised policy for the collection of arrear motor vehicle licence fees

Revised policy for the issuance of personalised motor vehicle licence numbers

Revised policy for the closure of proclaimed provincial roads

Changes: policy, structure, service establishment, Geographic distribution of services:

This programme has as its main aims the establishment of an appropriately authorised and safe transport environment through legal compliance and the generation of revenue through motor vehicle registration and licence fees. Its structure is such that a centralised support service is rendered to 70 registering authorities for motor vehicle licensing, 48 driving licence testing centres and 84 motor vehicle testing station throughout the Province.

The National Minister of Transport has indicated his desire to proceed with the further implementation of the Road Traffic Management Corporation (RTMC). The RTMC may make decisions on a number of activities that are currently performed by the Department as well as the Department of Community Safety – the extent of which is not known at this stage. Should any of the Department's functions be affected, the annual budgets and strategies of the Department will have to be addressed accordingly.

Expenditure trends analysis:

By far the largest proportion of expenditure relates to the payment to the 70 registering authorities of an agency fee for the collection of motor vehicle registration and licence fees. The agency fee structure is being investigated to ensure that a balance between the agency service cost and maximising the portion of the revenue to be retained by the department is found. Registering authorities will be financially assisted in the replacement of the computerised equipment required for their agency function.

Service delivery measures:

PROGRAMME 5: TRAFFIC MANAGEMENT

Sub-programme 5.2: Safety engineering

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Number of accident forms verifiers per 10 000 accident reports received.	Productivity ratio	4.3	4.3	2.1	4.3	4.3	4.3
Number of data capturers per 10 000 accident reports received.	Productivity ratio	3.2	3.2	1.6	3.2	3.2	3.2
Process							
Number of accident forms verified and captured.	Actual number	18 000	18 000	19 200	18 000	18 000	18 000
Number of copies of accident form requests.	Actual number	750	750	935	900	900	900
Output							
Number of accident reports.	Number of regular accident reports.	1	1	1	13	13	13
	Number of ad hoc accident reports.	20	25	34	30	30	30

Sub-programme 5.3: Transport administration and licensing

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Collect arrear licence fees.	Number of arrear licences.	4 000	6 000	4 000	4 000	4 000	4 000
Manage events on public roads.	Number of events managed.	200	245	200	200	200	200
Do inspections.	Number of inspections undertaken.	10	15	50	70	80	80
Process							
Legal compliance.	Number of cases initiated.	4 000	6 000	4 000	4 000	4 000	4 000
Legal compliance.	Number of applications managed.	200	245	200	250	250	250
Legal compliance.	Number of inspections conducted.	10	15	50	70	80	80
Output							
Administrative procedures.	Issue notices of demand.	4 000	6 000	4 000	4 000	4 000	4 000
Approve applications.	Issuance of letters.	200	245	200	250	250	250
Do inspections	Inspect testing activities.	10	15	50	70	80	80
Quality							
Number of cases concluded.	Number of cases concluded.	4 000	6 000	4 000	4 000	4 000	4 000

Sub-programme 5.3: Transport administration and licensing

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Number of events approved.	Number of events managed.	200	245	200	250	250	250
Number of inspections concluded.	Number of inspections undertaken.	10	15	50	70	80	80
Efficiency							
Arrear licence fees collected.	Monetary value collected.	R2m	R3,8m	R3m	R3m	R3m	R3m
Revenue generated from public road events.	Monetary value collected.	R0,2m	R0,3m	R0,3m	R0,3m	R0,3m	R0,3m
Number of inspection reports.	Number of completed reports.	10	15	50	70	80	80
Outcome							
Reduced arrear licence fees.	Percentage decrease.	1.2%	2.1%	1.2%	1.2%	1.2%	1.2%
Increased events on roads	Percentage increase.	15%	22.5%	15%	15%	15%	15%
Decrease in fraud and corruption.	Number of cases successfully concluded.	5	5	20	25	30	35

Sub-programme 5.4: Overload control

	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Number of weigh bridges	Number	9	9	9	9	10	11
New weigh bridges to be constructed.	Number				0	1	1
Process							
Hours weigh bridges to be operated.	Number of hours		22 800	34 402	48 400	60 400	60 400
Number of transport vehicles inspected.	Number of vehicles		215 000	299 267	484 000	604 000	604 000
Output							
% of vehicles overloaded (i.e. over the 5% tolerance)	Percentage of decrease		5.9%	0%	0%	0%	0%
Efficiency							
Number of hours weigh bridges operated as % of total hours in year.	Percentage hours		29%	50%	50%	53%	53%
Number of vehicles inspected per hour.	Number of vehicles		9	10	10	10	10

Government motor transport

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input Ensure that the fleet is kept within its life expectancy and to improve vehicle management and control.	Renewal of fleet, development / document and implement process and system enhancements / improvements, empower users with web-enabled system and manage risks effectively.	85%	90%	90%	100%	100%	100%
Process Renewal of the fleet by recovery of all outstanding debt, development and implementation of business processes and system improvements.	Recovery or write-off of old outstanding debt from previous years.	R45m	R29m	R18m	R3m	R3m	R3m
The implementation of a vehicle tracking and management service.	Vehicle Tracking and management control.	To be 20% implemented.	0% implemented.	To be 20% implemented.	To be 25% implemented.	To be 25% implemented.	To be 25% implemented.
Output Provide an integrated and cost effective motor transport service.	To reclassify the grouping and charge of vehicles.	100%	100%	100%	100%	100%	100%
	To annually check tariffs charged.	100%	100%	100%	100%	100%	100%
Quality Provide an improved quality of service to user departments.	Functional training of Transport Officials.	20 sessions	20 sessions	20 sessions	24 sessions	24 session	24 sessions
	Provide vehicles as required by users.	100%	100%	100%	100%	100%	100%
Efficiency Ensure that vehicles provided will be kept within their life expectancy.	Maintain asset register.	100%	100%	100%	100%	100%	100%
Outcome User departments will be able to manage their vehicles better.	Undertake user surveys	2	2	2	2	2	2

Table 6.5 Summary of payments and estimates – Programme 5: Traffic management

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Programme support	2 349	2 572	5 812	3 070	3 070	3 070	2 724	(11.27)	3 022	3 292
2. Safety engineering				724	724	724	864	19.34	925	964
3. Transport administration and licensing	115 117	126 008	130 772	155 454	162 834	162 834	158 364	(2.75)	146 123	139 386
4. Overload control	5 564	7 660	21 450	23 000	23 000	23 000	22 891	(0.47)	22 874	23 838
Total payments and estimates	123 030	136 240	158 034	182 248	189 628	189 628	184 843	(2.52)	172 944	167 480

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Traffic management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	99 551	120 938	155 594	180 849	180 842	180 842	183 580	1.51	171 954	166 322
Compensation of employees	6 813	5 731	6 917	11 049	10 799	10 799	12 901	19.46	14 013	14 084
Goods and services	92 738	115 207	147 679	169 800	170 043	170 043	170 679	0.37	157 941	152 238
Interest and rent on land										
Financial transactions in assets and liabilities			998							
Unauthorised expenditure										
Transfers and subsidies to	691	692	1 539	18	25	25	30	20.00	33	33
Provinces and municipalities	14	14	16	17	17	17	25	47.06	26	26
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	677	678	1 523	1	8	8	5	(37.50)	7	7
Payments for capital assets	22 788	14 610	901	1 381	8 761	8 761	1 233	(85.93)	957	1 125
Buildings and other fixed structures										
Machinery and equipment	22 788	14 610	653	866	8 246	8 246	433	(94.75)	697	865
Cultivated assets										
Software and other intangible assets			248	515	515	515	800	55.34	260	260
Land and subsoil assets										
Total economic classification	123 030	136 240	158 034	182 248	189 628	189 628	184 843	(2.52)	172 944	167 480

Table 6.5.2 Details of Provincial Motor Transport Trading Account

Purpose: To provide motor transport for the normal needs of state departments (including provincial administrations but excluding National Defence Force and SA Police Service).

Analysis per sub-programme:

Sub-programme 5.2.1: Administration

To formulate policy and exercising control, rendering centralised administrative and secretarial services and technical advice to management, government motor transport and other departments; dealing with accidents and losses; allocation of vehicles to bodies and control of the use thereof

Sub-programme 5.2.2: Vehicle provision

Purchase of vehicles as required for use by the state departments, making available, maintaining and garaging government vehicles and rendering related and support services

**Summary of payments and estimates -
Details of Provincial Motor Transport Trading Account**

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration	71 345	90 317	102 613	124 602	126 644	126 644	132 470	4.60	143 067	154 513
2. Vehicle provision	37 750	53 578	65 121	64 500	57 076	57 076	31 210	(45.32)	33 707	36 403
Total payments and estimates	109 095	143 895	167 734	189 102	183 720	183 720	163 680	(10.91)	176 774	190 916

Table 6.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Account

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
Current payments	71 217	90 259	102 595	124 254	126 634	126 634	132 390	4.55	142 981	154 420
Compensation of employees	7 931	8 978	9 170	8 879	8 265	8 265	9 617	16.36	10 386	11 217
Goods and services	62 556	80 536	93 411	115 375	118 369	118 369	122 773	3.72	132 595	143 203
Interest and rent on land	730	745	14							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	128	58	18	70	10	10	80	700.00	86	93
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	128	58	18	70	10	10	80	700.00	86	93
Payments for capital assets	37 750	53 578	65 121	64 778	57 076	57 076	31 210	(45.32)	33 707	36 403
Buildings and other fixed structures										
Machinery and equipment	37 750	53 578	65 121	64 778	57 076	57 076	31 210	33 707	36 403	(45)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	109 095	143 895	167 734	189 102	183 720	183 720	163 680	(10.91)	176 774	190 916
Total standard item classification										
Total Expenditure	109 095	143 895	167 734	189 102	183 720	183 720	163 680	(10.91)	176 774	190 916
Less Estimated revenue	(112 647)	(143 896)	(172 184)	(189 103)	(162 373)	(162 373)	(163 681)		(176 775)	(190 917)
Deficit to be voted	(3 552)	(1)	(4 450)	(1)	21 347	21 347	(1)	(11)	(1)	(1)

Programme 6: Community Based Programme

Purpose: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Western Cape by way of community development and the Expanded Public Work Programmes.

Analysis per sub-programme:

Sub-programme 6.1: Programme support

overall management and support of the Branch

Sub-programme 6.2: Empowerment impact assessment

to provide a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment

Sub-programme 6.3: Community development

to initiate and implement community based public works programme infrastructure-based community development and economic empowerment projects by utilising own funding as well as through joint initiatives

Sub-programme 6.4: Emerging contractor development

to provide sustainable contractor development and opportunities for access to construction related procurement contracts

Policy developments:

The Expanded Public Works Programme agreement in the Growth and Development Summit of the Western Cape endorses the full spectrum of programmes as embodied in the National Growth and Development Summit. This requires the suite of projects to include the upgrade and the maintenance of properties and assets which are community services across the various spheres of government. The requirement is therefore that all viable opportunities for engagement of the designated unemployed persons have to be explored and could include the use of the services rendered by other entities such as Non-Governmental Organisations (NGO's), Community Based Organisations (CBO's) and Faith Based Organisations (FBO's).

Changes: policy, structure, service establishment, Geographic distribution of services:

The policy implications of the departmental Preferential Procurement Implementation Plan has a pre-requisite that all construction related contracts greater than R2 000 000 must be subjected to an empowerment impact assessment process, initiated to enforce the enhancement of the number of economic opportunities for the local unemployed and the affirmable business enterprises.

The branch's staff organisational structure is set to provide the community development project services in 3 regions, namely Western, Central and Southern regions. These regional units are geared to co-ordinate the implementation of projects in both the rural and the metro of the Western Cape, with the participation of the local and district municipalities, in the manner that suits the enhanced attainment of the Department's mission, of socially just, developmental, empowering process for the long term benefit of the communities.

The statistical information provided by the Census 2001 indicates that the interventions made by the programmes of community development in the Province has to be steered towards emphasis on the Cape Town Metropolis, where the majority of the Province's unemployed people resides.

Expenditure trends analysis:

The expenditure trend reflected in the MTEF period reveals that the decrease in expenditure from 2004/05 to 2005/06 has been occasioned by the additional allocation made for the Community Saamstaan Programme initiated in 2004/05 year. This allocation was a once-off facility with the intention that the outer years' expenditure for the Community Saamstaan Programme is funded from the allocation for community development projects, which will have to be decreased to cater for the R5 million allocation for community saamstaan projects. The trend in expenditure allows for the increase of costs due to inflation but requires a more efficient output of job opportunities as indicated in the service delivery measures.

Service delivery measures:

PROGRAMME 6: COMMUNITY BASED PROGRAMME

Sub-programme 6.2: Empowerment impact assessment

Sub-programme 6.3: Community development

Sub-programme 6.4: Emerging contractor development

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Input							
Programme and technical support.	Budget amount (R1 000's)	4 756	800	5 898	8 266	8 727	9 091
Empowerment impact assessment.	Budget amount (R1 000's)	949	1 016	1 266	8 153	8 260	9 520
Contractor development.	Budget amount (R1 000's)	433	3 644	617	1 085	1 301	1 374
Community development projects.	Budget amount (R1 000's)	42 802	32 952	49 113	36 544	38 998	40 618
Output							
No. of community projects implemented (by the CBP only. Previous targets included projects implemented jointly with SANRAL).	On site commencement of project or continuation of project.	30	25	43	50	60	70
Number of temporary jobs created.	Number of persons employed.	1 200	1 336	1 500	1 700	2 000	2 200
Percentage of jobs for youth (16-25yrs old).	Youth percentage of persons employed.	33%	30%	50%	50%	50%	50%
Percentage of jobs for women.	Women percentage of persons employed.	33%	36%	50%	50%	50%	50%
Number of National Qualification Framework (NQF) training units attained by community workers.	Number of NQF units credited to trainees by CETA accredited trainers.			400	500	600	700
Number of empowerment impact assessments completed.	Number of EmplA reports accepted by the empowerment manager.	30	40	35	40	50	60
Number of empowerment workshops conducted.	Number of 1-day workshops presented by empowerment unit of CBP to provincial, municipal and private sector staff.	3	3	3	3	3	3
Number of contractor mentorship's provided.	Number of mentoring services provided to developing contractors engaged by the department.		4	8	10	12	14

Sub-programme 6.2: Empowerment impact assessment
Sub-programme 6.3: Community development
Sub-programme 6.4: Emerging contractor development

Measurable objective	Performance measure or Indicator	Year-1 2003/04		Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		(target)	(actual)	(estimate)	(target)	(target)	(target)
Number of contractor training workshops.	Number of 1-day tendering workshops provided to existing and new ABE's.	3	5	6	6	6	6
Contract development project helpdesk services	Number of contractor and empowerment enquiries handled .			800	1 000	1 200	1 400
Approved experiential training course.	Number of students passing 2 nd year course.	25	27	32	40	45	50
Quality							
Average daily wage earned by workers.	Rands per day.	R58.32	R63.76	R67.59	R71.64	R75.94	R63.76
Efficiency							
Routine maintenance cost per day for employment created.	Total routine maintenance project cost averaged per day of direct employment created.	R115.00	R92.00	R122.00	R129.00	R137.00	R151.00
Planned maintenance cost per day for employment created.	Total planned maintenance project cost averaged per day of direct employment created.	R174.00	R232.00	R185.00	R196.00	R207.00	R228.00
Upgrade/ construction cost per day for employment created.	Total project cost averaged per day of direct employment created.	R319.00	R280.00	R338.00	R358.00	R379.00	R417.00
Average daily wage as % of cost per employment day.	Routine maintenance %.	51%	65%	55%	55%	55%	55%
	Planned maintenance %.	34%	28%	37%	37%	37%	37%
	Upgrade/ construction.	18%	23%	20%	20%	20%	20%
Average cost per experiential student.	Cost per year per student.			R27 688	R23 475	R22 111	
Average cost per project empowerment impact assessment report.				R36 000	R33 400	R28 350	
Reduction of general unemployment.	Days employment.		36 655				

Table 6.6 Summary of payments and estimates – Programme 6: Community based programme

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Programme support	1 559	2 697	800	5 216	5 898	5 898	8 266	40.15	8 727	9 091
2. Empowerment impact assessment			1 016	1 260	1 266	1 266	8 153	544.00	8 260	9 520
3. Community development	617	8 171	32 952	41 663	49 113	49 113	36 544	(25.59)	38 998	40 618
4. Emerging contractor development			3 644	617	617	617	1 085	75.85	1 301	1 374
Total payments and estimates	2 176	10 868	38 412	48 756	56 894	56 894	54 048	(5.00)	57 286	60 603

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Community based programme

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	1 523	2 667	9 154	19 584	22 710	22 710	24 710	8.81	28 195	29 862
Compensation of employees	565	1 069	2 703	5 573	5 350	5 350	6 853	28.09	7 248	7 248
Goods and services	958	1 598	6 451	14 011	17 360	17 360	17 857	2.86	20 947	22 614
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	1	3 578	12 932	14 000	20 128	20 128	16 906	(16.01)	15 745	15 745
Provinces and municipalities	1	3 578	12 932	14 000	15 128	15 128	11 906	(21.30)	10 745	10 745
Departmental agencies and accounts					5 000	5 000	5 000		5 000	5 000
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	652	4 623	16 326	15 172	14 056	14 056	12 432	(11.55)	13 346	14 996
Buildings and other fixed structures	612	4 459	16 250	14 843	13 177	13 177	11 972	(9.14)	12 916	14 566
Machinery and equipment	40	164	76	129	679	679	440	(35.20)	400	400
Cultivated assets										
Software and other intangible assets				200	200	200	20	(90.00)	30	30
Land and subsoil assets										
Total economic classification	2 176	10 868	38 412	48 756	56 894	56 894	54 048	(5.00)	57 286	60 603

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2008
1. Administration	119	118	123	134	162	162	162
2. Public works	312	311	315	349	399	399	399
3. Roads infrastructure	770	777	674	728	835	847	847
4. Public transport	30	45	37	101	133	133	133
5. Traffic management	43	61	72	80	110	110	110
6. Community based programme	5	12	29	47	47	47	47
Subtotal	1 279	1 324	1 250	1 439	1 686	1 698	1 698
Government motor transport ^a	99	101	95	100	104	116	116
Roads capital account ^b	46	46	68	75	92	92	92
Total personnel numbers	1 325	1 370	1 318	1 514	1 778	1 790	1 790
Total personnel cost (R'000)	103 000	112 707	128 633	156 481	192 316	213 002	220 981
Unit cost (R'000)	81	85	103	109	114	125	130

^a Government motor transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

^b Roads capital account staff indicated separately as they are funded from the roads capital account, and are excluded from unit cost.

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Administration	86	651	239	3 668	3 668	3 668	4 458	21.54	4 511	6 212
<i>of which</i>										
Subsistence and travel										
Payments on tuition	86	651	239	3 668	3 668	3 668	4 458	21.54	4 511	6 212
Other										
2. Public works	117	157	172							
<i>of which</i>										
Subsistence and travel										
Payments on tuition	117	157	172							
Other										
3. Roads infrastructure	69	419	1 380							
<i>of which</i>										
Subsistence and travel										
Payments on tuition	69	419	1 380							
Other										
4. Public transport	1	97	26							
<i>of which</i>										
Subsistence and travel										
Payments on tuition	1	97	26							
Other										
5. Traffic management		25	7							
<i>of which</i>										
Subsistence and travel										
Payments on tuition		25	7							
Other										
Total payments on training	273	1 349	1 824	3 668	3 668	3 668	4 458	21.54	4 511	6 212

Training

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	1 325	1 370	1 318	1 514	1 514	1 514	1 778	17.44	1 790	1 790
Number of personnel trained	1 074	1 370	1 318	1 000	1 000	1 000	1 260	26.00	1 270	1 330
of which										
Male	612	790	720	360	360	360	450	25.00	460	478
Female	462	580	598	640	640	640	810	26.56	810	852
Number of training opportunities	1 074	1 493	2 199	1 000	1 000	1 000	1 260	26.00	1 270	1 330
of which										
Tertiary										
Workshops										
Seminars										
Other	1 074	1 493	2 199	1 000	1 000	1 000	1 260	26.00	1 270	1 330
Number of bursaries offered	5	14	28	35	35	35	50	42.86	60	70
Number of interns appointed	22	101	86	16	16	16	60	275.00	80	100
Number of learnerships appointed							100		150	200
Number of days spent on training										

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None					

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- prium Adjusted appro- prium Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
Tax receipts	455 588	528 636	646 938	658 903	678 903	676 829	731 554	8.09	753 501	776 106
Casino taxes										
Motor vehicle licences	455 588	528 636	646 938	658 903	678 903	676 829	731 554	8.09	753 501	776 106
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	24 261	24 803	27 240	23 688	23 688	25 896	26 212	1.22	28 791	29 121
Sales of goods and services produced by department (excluding capital assets)	24 246	24 773	27 237	23 688	23 688	25 880	26 212	1.28	28 791	29 121
Sales by market establishments	11 649	13 886	16 918	16 000	16 000	16 000	18 400	15.00	20 900	20 900
Administrative fees	6 407	7 419	8 701	6 509	6 509	8 654	6 600	(23.73)	6 600	6 930
Other sales	6 190	3 468	1 618	1 179	1 179	1 226	1 212	(1.14)	1 291	1 291
Of which										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent	367	471	389	160	160	305	160	(47.54)	160	160
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Subsidised Motor Transport										
Tender documentation	299	625	616	656	656	751	689	(8.26)	768	768
Trading account surplus	3 552	1	70							
Tuition fees										
Vehicle repair service										
Other	1 972	2 371	543	363	363	170	363	113.53	363	363
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	30	3			16		(100.00)		

Table B.1 Specification of receipts (continued)

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers received from		51								
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit institutions		51								
Fines, penalties and forfeits	1	22								
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets	2 559	3 748	7 504	24 000	40 534	40 534	24 000	(40.79)	24 000	24 000
Land and subsoil assets					186	281		(100.00)		
Other capital assets	2 559	3 748	7 504	24 000	40 348	40 253	24 000	(40.38)	24 000	24 000
Financial transactions in assets and liabilities	16 137	3 382	9 493		1 751	1 878		(100.00)		
Total departmental receipts	498 546	560 642	691 175	706 591	744 876	745 137	781 766	4.92	806 292	829 227

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	449 622	573 404	621 272	784 242	764 587	764 587	851 766	11.40	882 614	918 671
Compensation of employees	103 000	112 707	128 633	174 408	156 481	156 481	192 316	22.90	213 002	220 981
Salaries and wages	86 914	95 344	110 208	147 235	131 485	131 485	165 068	25.54	182 808	189 848
Social contributions	16 086	17 363	18 425	27 173	24 996	24 996	27 248	9.01	30 194	31 133
Goods and services	346 276	460 688	491 549	609 815	608 095	608 095	659 450	8.45	669 612	697 690
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external	3 157	4 142	3 579	3 551	3 651	3 651	3 835	5.04	4 236	4 665
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	81 793	97 573	133 614	161 746	155 500	155 500	186 613	20.01	163 705	165 428
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	11 892	15 811	16 576	17 423	17 458	17 458	19 903	14.01	20 542	20 904
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	108 255	202 430	181 153	242 870	243 255	243 255	239 977	(1.35)	258 513	288 480
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases	13 966	20 165	13 554	12 471	12 471	12 471	13 381	7.30	14 270	14 294
Owned and leasehold property	95 079	88 494	33 398	113 803	113 803	113 803	119 353	4.88	120 890	120 903
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	52	266	532	4 019	3 421	3 422	3 958	15.66	4 011	5 712
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	346	9	12	19	11	11	(100.00)			
Interest	342									
Rent on land	4	9	12	19	11	11	(100.00)			
Financial transactions in assets and liabilities			1 078							
Unauthorised expenditure										

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	30 413	63 028	106 747	62 596	73 828	73 828	111 685	51.28	102 535	91 639
Provinces and municipalities	28 431	61 106	87 782	61 907	67 981	67 981	93 978	38.24	88 819	85 922
Provinces	3 809	6 133								
Provincial agencies and funds	3 809	6 133								
Municipalities	24 622	54 973	87 782	61 907	67 981	67 981	93 978	38.24	88 819	85 922
Municipalities	24 622	54 973	87 782	61 907	67 981	67 981	93 978	38.24	88 819	85 922
of which										
Regional services council levies	256	278	306	307	328	328	367	11.89	388	391
Municipal agencies and funds										
Departmental agencies and accounts			14 982		5 000	5 000	17 000	240.00	13 000	5 000
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Casdira							2 000		3 000	
South African Rail Commuter			14 982				10 000		5 000	
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust					5 000	5 000	5 000		5 000	5 000
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 982	1 922	3 983	689	847	847	707	(16.53)	716	717
Social benefits	1 154	971	664	134	142	142	168	18.31	175	175
Other transfers to households	828	951	3 319	555	705	705	539	(23.55)	541	542
Payments for capital assets	338 977	445 305	488 189	486 267	502 185	502 185	748 561	49.06	1 094 684	970 110
Buildings and other fixed structures	300 759	422 610	474 254	470 081	469 285	469 285	718 179	53.04	1 071 351	946 618
Buildings	46 402	91 207	145 143	45 511	58 347	58 347	40 621	(30.38)	59 311	59 311
Other fixed structures	254 357	331 403	329 111	424 570	410 938	410 938	677 558	64.88	1 012 040	887 307
Machinery and equipment	29 319	20 840	5 806	9 955	16 237	16 237	8 497	(47.67)	8 167	7 802
Transport equipment	27 113	16 713	205	2	4 382	4 382	2	(99.95)	2	2
Other machinery and equipment	2 206	4 127	5 601	9 953	11 855	11 855	8 495	(28.34)	8 165	7 800
Cultivated assets										
Software and other intangible assets			5 896	4 131	6 363	6 363	8 485	33.35	4 666	5 090
Land and subsoil assets	8 899	1 855	2 233	2 100	10 300	10 300	13 400	30.10	10 500	10 600
Total economic classification	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 340 600	1 712 012	27.70	2 079 833	1 980 420

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Current payments	19 167	21 410	27 235	38 269	36 458	36 458	44 725	22.68	41 056	44 018
Compensation of employees	13 565	14 183	16 859	24 589	22 229	22 229	24 879	11.92	26 770	26 770
Salaries and wages	11 442	11 957	14 293	20 697	18 741	18 741	21 681	15.69	23 329	23 329
Social contributions	2 123	2 226	2 566	3 892	3 488	3 488	3 198	(8.31)	3 441	3 441
Goods and services	5 602	7 227	10 376	13 680	14 229	14 229	19 846	39.48	14 286	17 248
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external	3 157	4 142	3 579	3 551	3 651	3 651	3 835	5.04	4 236	4 665
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	80	189	824	1 006	1 006	1 006	6 755	571.47	989	1 023
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	428	331	514	651	686	686	597	(12.97)	650	746
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	52	266	532	4 019	3 421	3 422	3 958	15.66	4 011	5 712
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	31	205	190	557	714	714	567	(20.59)	565	556
Provinces and municipalities	31	33	40	37	44	44	47	6.82	45	36
Provinces										
Provincial agencies and funds										
Municipalities	31	33	40	37	44	44	47	6.82	45	36
Municipalities of which	31	33	40	37	44	44	47	6.82	45	36
Regional services council levies	31	33	40	37	44	44	47	6.82	45	36
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households		172	150	520	670	670	520	(22.39)	520	520
Social benefits		21	15							
Other transfers to households		151	135	520	670	670	520	(22.39)	520	520
Payments for capital assets	203	127	392	1 263	1 277	1 277	3 038	137.90	1 348	769
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	203	127	282	1 263	1 263	1 263	1 478	17.02	1 348	769
Transport equipment										
Other machinery and equipment	203	127	282	1 263	1 263	1 263	1 478	17.02	1 348	769
Cultivated assets										
Software and other intangible assets			110		14	14	1 560	11042.86		
Land and subsoil assets										
Total economic classification	19 401	21 742	27 817	40 089	38 449	38 449	48 330	25.70	42 969	45 343

Table B.2.2 Payments and estimates by economic classification – Programme 2: Public works

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	170 998	172 407	200 300	219 525	216 910	216 910	232 719	7.29	250 204	259 346
Compensation of employees	32 438	35 476	40 494	49 962	47 962	47 962	56 981	18.80	61 112	65 700
Salaries and wages	27 024	29 714	34 339	41 685	39 685	39 685	48 357	21.85	52 033	56 116
Social contributions	5 414	5 762	6 155	8 277	8 277	8 277	8 624	4.19	9 079	9 584
Goods and services	138 560	136 931	159 745	169 563	168 948	168 948	175 738	4.02	189 092	193 646
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	821	1 153	1 118	2 100	2 100	2 100	1 600	(23.81)	1 600	1 600
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	36 689	42 882	49 203	45 690	45 075	45 075	35 494	(21.26)	47 447	52 010
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property	93 700	87 120	32 441	112 763	112 763	112 763	117 276	4.00	118 624	118 627
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			61							
Unauthorised expenditure										

Table B.2.2 Payments and estimates by economic classification – Programme 2: Public works (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	1 328	3 462	454	95	95	95	109	14.74	118	127
Provinces and municipalities	1 077	2 934	95	95	95	95	109	14.74	118	127
Provinces										
Provincial agencies and funds										
Municipalities	1 077	2 934	95	95	95	95	109	14.74	118	127
Municipalities	1 077	2 934	95	95	95	95	109	14.74	118	127
of which										
Regional services council levies	77	84	95	95	95	95	109	14.74	118	127
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	251	528	359							
Social benefits	206	513	336							
Other transfers to households	45	15	23							
Payments for capital assets	55 469	93 129	149 105	48 394	69 430	69 430	51 852	(25.32)	70 542	70 542
Buildings and other fixed structures	46 402	91 207	145 143	45 511	58 347	58 347	40 621	(30.38)	59 311	59 311
Buildings	46 402	91 207	145 143	45 511	58 347	58 347	40 621	(30.38)	59 311	59 311
Other fixed structures										
Machinery and equipment	1 087	1 922	1 147	2 883	2 883	2 883	3 031	5.13	3 031	3 031
Transport equipment										
Other machinery and equipment	1 087	1 922	1 147	2 883	2 883	2 883	3 031	5.13	3 031	3 031
Cultivated assets										
Software and other intangible assets			2 319							
Land and subsoil assets	7 980		496		8 200	8 200	8 200		8 200	8 200
Total economic classification	227 795	268 998	349 859	268 014	286 435	286 435	284 680	(0.61)	320 864	330 015

Table B.2.3 Payments and estimates by economic classification – Programme 3: Road infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	146 030	237 829	197 201	257 872	252 770	252 770	276 179	9.26	294 737	322 556
Compensation of employees	45 309	49 463	52 532	65 438	59 344	59 344	71 697	20.82	81 934	85 254
Salaries and wages	38 172	41 614	44 700	55 317	50 465	50 465	62 008	22.87	70 612	73 504
Social contributions	7 137	7 849	7 832	10 121	8 879	8 879	9 689	9.12	11 322	11 750
Goods and services	100 375	188 357	144 644	192 415	193 415	193 415	204 482	5.72	212 803	237 302
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	8 430	11 397	11 671	10 956	10 956	10 956	13 267	21.09	14 012	14 216
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	71 566	152 080	110 326	161 360	162 360	162 360	166 646	2.64	172 605	196 155
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases	13 966	20 165	13 554	12 471	12 471	12 471	13 381		14 270	14 294
Owned and leasehold property	1 379	1 374	957	1 040	1 040	1 040	2 077	99.71	2 266	2 276
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	346	9	6	19	11	11	(100.00)			
Interest	342									
Rent on land	4	9	6	19	11	11	(100.00)			
Financial transactions in assets and liabilities			19							
Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Road infrastructure
(continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	21 167	28 061	14 023	17 912	22 649	22 649	20 948	(7.51)	23 067	24 571
Provinces and municipalities	20 130	27 562	11 595	17 744	22 481	22 481	20 766	(7.63)	22 878	24 381
Provinces	3 809	6 133								
Provincial agencies and funds	3 809	6 133								
Municipalities	16 321	21 429	11 595	17 744	22 481	22 481	20 766	(7.63)	22 878	24 381
Municipalities	16 321	21 429	11 595	17 744	22 481	22 481	20 766	(7.63)	22 878	24 381
of which										
Regional services council levies	125	130	131	144	144	144	166	15.28	178	181
Municipal agencies and funds										
Departmental agencies and accounts			480							
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Casidra										
South African Rail Commuter			480							
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 037	499	1 948	168	168	168	182	8.33	189	190
Social benefits	914	336	313	133	133	133	163	22.56	168	168
Other transfers to households	123	163	1 635	35	35	35	19	(45.71)	21	22
Payments for capital assets	259 749	332 000	315 534	322 334	377 420	377 420	631 857	67.41	884 541	831 996
Buildings and other fixed structures	253 745	326 944	308 228	316 004	368 874	368 874	618 886	67.78	876 160	823 045
Buildings										
Other fixed structures	253 745	326 944	308 228	316 004	368 874	368 874	618 886	67.78	876 160	823 045
Machinery and equipment	5 085	3 201	2 484	814	822	822	1 666	102.68	1 705	1 751
Transport equipment	4 500	2 180		1	1	1	1		1	1
Other machinery and equipment	585	1 021	2 484	813	821	821	1 665	102.80	1 704	1 750
Cultivated assets										
Software and other intangible assets			3 085	3 416	5 624	5 624	6 105	8.55	4 376	4 800
Land and subsoil assets	919	1 855	1 737	2 100	2 100	2 100	5 200	147.62	2 300	2 400
Total economic classification	426 946	597 890	526 758	598 118	652 839	652 839	928 984	42.30	1 202 345	1 179 123

Table B.2.4 Payments and estimates by economic classification – Programme 4: Public transport

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	12 353	18 153	31 788	68 143	54 897	54 897	89 853	63.68	96 468	96 567
Compensation of employees	4 310	6 785	9 128	17 797	10 797	10 797	19 005	76.02	21 925	21 925
Salaries and wages	3 940	6 302	8 569	15 554	9 054	9 054	15 960	76.28	18 471	18 471
Social contributions	370	483	559	2 243	1 743	1 743	3 045	74.70	3 454	3 454
Goods and services	8 043	11 368	22 654	50 346	44 100	44 100	70 848	60.65	74 543	74 642
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	5 730	7 828	17 774	41 559	35 313	35 313	58 161	64.70	54 089	63 865
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	770	1 166	1 071	1 980	1 980	1 980	1 827	(7.73)	1 486	1 486
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land			6							
Interest										
Rent on land			6							
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Public transport (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	7 195	27 030	77 609	30 014	30 217	30 217	73 125	142.00	63 007	50 607
Provinces and municipalities	7 178	26 985	63 104	30 014	30 216	30 216	61 125	102.29	55 007	50 607
Provinces										
Provincial agencies and funds										
Municipalities	7 178	26 985	63 104	30 014	30 216	30 216	61 125	102.29	55 007	50 607
Municipalities	7 178	26 985	63 104	30 014	30 216	30 216	61 125	102.29	55 007	50 607
of which										
Regional services council levies	8	14	17	14	16	16	6	(62.50)	7	7
Municipal agencies and funds										
Departmental agencies and accounts			14 502				12 000		8 000	
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Casidra							2 000		3 000	
South African Rail Commuter			14 502				10 000		5 000	
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	17	45	3		1	1		(100.00)		
Social benefits	9	45			1	1		(100.00)		
Other transfers to households	8		3							
Payments for capital assets	116	816	5 931	97 723	31 241	31 241	48 149	54.12	123 950	50 682
Buildings and other fixed structures			4 633	93 723	28 887	28 887	46 700	61.66	122 964	49 696
Buildings										
Other fixed structures			4 633	93 723	28 887	28 887	46 700	61.66	122 964	49 696
Machinery and equipment	116	816	1 164	4 000	2 344	2 344	1 449	(38.18)	986	986
Transport equipment										
Other machinery and equipment	116	816	1 164	4 000	2 344	2 344	1 449	(38.18)	986	986
Cultivated assets										
Software and other intangible assets			134		10	10		(100.00)		
Land and subsoil assets										
Total economic classification	19 664	45 999	115 328	195 880	116 355	116 355	211 127	81.45	283 425	197 856

Table B.2.5 Payments and estimates by economic classification – Programme 5: Traffic management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	99 551	120 938	155 594	180 849	180 842	180 842	183 580	1.51	171 954	166 322
Compensation of employees	6 813	5 731	6 917	11 049	10 799	10 799	12 901	19.46	14 013	14 084
Salaries and wages	5 846	4 811	5 810	9 193	8 943	8 943	10 950	22.44	11 912	11 977
Social contributions	967	920	1 107	1 856	1 856	1 856	1 951	5.12	2 101	2 107
Goods and services	92 738	115 207	147 679	169 800	170 043	170 043	170 679	0.37	157 941	152 238
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	75 580	88 611	109 385	118 531	118 531	118 531	119 647	0.94	106 377	97 712
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 321	1 705	2 082	1 685	1 685	1 685	2 277	35.13	2 456	2 518
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost		7 468	21 341	23 000	23 000	23 000	22 860	(0.61)	22 840	23 804
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			998							
Unauthorised expenditure										

Table B.2.5 Payments and estimates by economic classification – Programme 5: Traffic management
(continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	691	692	1 539	18	25	25	30	20.00	33	33
Provinces and municipalities	14	14	16	17	17	17	25	47.06	26	26
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	14	14	16	17	17	17	25	47.06	26	26
Municipalities	14	14	16	17	17	17	25	47.06	26	26
of which										
Regional services council levies	14	14	16	17	17	17	25	47.06	26	26
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	677	678	1 523	1	8	8	5	(37.50)	7	7
Social benefits	25	56		1	8	8	5	(37.50)	7	7
Other transfers to households	652	622	1 523							
Payments for capital assets	22 788	14 610	901	1 381	8 761	8 761	1 233	(85.93)	957	1 125
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	22 788	14 610	653	866	8 246	8 246	433	(94.75)	697	865
Transport equipment	22 613	14 533	205	1	4 381	4 381	1	(99.98)	1	1
Other machinery and equipment	175	77	448	865	3 865	3 865	432	(88.82)	696	864
Cultivated assets										
Software and other intangible assets			248	515	515	515	800	55.34	260	260
Land and subsoil assets										
Total economic classification	123 030	136 240	158 034	182 248	189 628	189 628	184 843	(2.52)	172 944	167 480

Table B.2.6 Payments and estimates by economic classification – Programme 6: Community based programme

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	1 523	2 667	9 154	19 584	22 710	22 710	24 710	8.81	28 195	29 862
Compensation of employees	565	1 069	2 703	5 573	5 350	5 350	6 853	28.09	7 248	7 248
Salaries and wages	490	946	2 497	4 789	4 597	4 597	6 112	32.96	6 451	6 451
Social contributions	75	123	206	784	753	753	741	(1.59)	797	797
Goods and services	958	1 598	6 451	14 011	17 360	17 360	17 857	2.86	20 947	22 614
<i>Of which</i>										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	403	945	5 631	650	650	650	2 050	215.38	2 250	2 828
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	122	59	120	51	51	51	335	556.86	338	338
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost			283	12 820	12 820	12 820	14 977	16.83	15 621	16 511
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.6 Payments and estimates by economic classification – Programme 6: Community based programme (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	1	3 578	12 932	14 000	20 128	20 128	16 906	(16.01)	15 745	15 745
Provinces and municipalities	1	3 578	12 932	14 000	15 128	15 128	11 906	(21.30)	10 745	10 745
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	1	3 578	12 932	14 000	15 128	15 128	11 906	(21.30)	10 745	10 745
Municipalities	1	3 578	12 932	14 000	15 128	15 128	11 906	(21.30)	10 745	10 745
of which										
Regional services council levies	1	3	7		12	12	14	16.67	14	14
Municipal agencies and funds										
Departmental agencies and accounts					5 000	5 000	5 000		5 000	5 000
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust					5 000	5 000	5 000		5 000	5 000
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	652	4 623	16 326	15 172	14 056	14 056	12 432	(11.55)	13 346	14 996
Buildings and other fixed structures	612	4 459	16 250	14 843	13 177	13 177	11 972	(9.14)	12 916	14 566
Buildings										
Other fixed structures	612	4 459	16 250	14 843	13 177	13 177	11 972	(9.14)	12 916	14 566
Machinery and equipment	40	164	76	129	679	679	440	(35.20)	400	400
Transport equipment										
Other machinery and equipment	40	164	76	129	679	679	440	(35.20)	400	400
Cultivated assets										
Software and other intangible assets				200	200	200	20	(90.00)	30	30
Land and subsoil assets										
Total economic classification	2 176	10 868	38 412	48 756	56 894	56 894	54 048	(5.00)	57 286	60 603

Table B.3 Details on public entities – Name of Public Entity: None

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments										
Surplus/(Deficit)										
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital										
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating										
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents										
Bank										
Cash on hand										
Other										
Other										
Receivables and prepayments										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves										
Share capital and premium										
Accumulated reserves										
Surplus/(deficit)										
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Total departmental transfers/grants	24 366	54 695	87 476	61 600	67 653	67 653	93 611	38.37	88 431	85 531
Category A	18 502	34 177	57 334	13 633	13 633	13 633	38 100	179.47	8 200	8 700
City of Cape Town	18 502	34 177	57 334	13 633	13 633	13 633	38 100	179.47	8 200	8 700
Category B	5 858	19 363	28 273	43 955	50 000	50 000	46 154	(7.69)	60 250	59 450
Beaufort West	11	506	2 116	2 014	2 014	2 014	2 000	(0.70)	2 000	2 000
Bergrivier	29	358	1 270	1 230	1 288	1 288	1 850	43.63	1 460	1 500
Bitou	844	474	1 013	1 464	1 496	1 496	600	(59.89)	2 400	2 400
Breede River/Winelands	77	152	970	2 982	3 415	3 415	625	(81.70)	1 550	1 550
Breede Valley	427	286	6 769	6 311	6 475	6 475	625	(90.35)	1 550	1 550
Cape Agulhas	89	410	507	1 311	1 432	1 432	2 580	80.17	1 600	1 600
Cederberg	6		520	825	825	825	500	(39.39)	1 460	1 500
Drakenstein	286	1 149	1 559	2 790	3 390	3 390	2 677	(21.03)	1 650	1 650
George	49	3 744	1 378	3 396	4 579	4 579	7 500	63.79	4 600	2 600
Kannaland	119	200	320	824	1 047	1 047	300	(71.35)	1 600	1 600
Knysna	17	569	952	2 651	2 674	2 674	500	(81.30)	2 400	2 400
Laingsburg	5	5	842	1 024	1 049	1 049	1 000	(4.67)	2 000	2 000
Langeberg	34	449	863	1 589	1 696	1 696	450	(73.47)	2 000	2 000
Matzikama	11	234	569	827	854	854	500	(41.45)	1 460	1 500
Mossel Bay		135	704	1 177	1 217	1 217	3 450	183.48	2 000	2 000
Oudtshoorn	225	3 045	1 004	2 072	2 910	2 910	3 128	7.49	4 000	4 000
Overstrand	20	1 533	856	1 296	2 311	2 311	500	(78.36)	1 600	1 600
Prince Albert		50	50	574	597	597	1 550	159.63	1 000	1 000
Saldanha Bay	736	66	692	4 042	4 193	4 193	519	(87.62)	1 460	1 500
Stellenbosch	2 716	719	1 404	1 330	1 716	1 716	625	(63.58)	1 650	1 650
Swartland	71	2 122	753	935	970	970	550	(43.30)	1 560	1 600
Swellendam		120	380	900	900	900	500	(44.44)	1 600	1 600
Theewaterskloof	61	2 476	718	961	1 350	1 350	500	(62.96)	1 600	1 600
Witzenberg	25	561	2 064	1 430	1 602	1 602	625	(60.99)	1 550	1 550
Unallocated							12 500		14 500	15 500
Category C	6	1 155	1 869	4 012	4 020	4 020	9 357	132.76	19 981	17 381
Cape Winelands		200	1 103	1 750	1 750	1 750	875	(50.00)	2 050	2 050
Central Karoo	6	105	100	462	470	470	2 750	485.11	4 000	1 000
Eden		250	270	500	500	500	1 832	266.40	1 000	1 000
Overberg			300	900	900	900	500	(44.44)	1 600	1 600
West Coast		600	96	400	400	400	3 400	750.00	600	1 000
Unallocated									10 731	10 731
Total transfers to local government	24 366	54 695	87 476	61 600	67 653	67 653	93 611	38.37	88 431	85 531

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Community Health Centres (2001/02 - date) and Olympic projects (2000/01)	1 000	2 850								
Category A	1 000									
City of Cape Town	1 000									
Category B		2 400								
Beaufort West										
Berggrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch		200								
Swartland										
Swellendam										
Theewaterskloof		2 200								
Witzenberg										
Unallocated										
Category C		450								
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast		450								
Unallocated										

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cape metropolitan transport fund	10 332	12 132	7 600	8 100	8 100	8 100	8 100		8 200	8 700
Category A	10 332	12 132	7 600	8 100	8 100	8 100	8 100		8 200	8 700
City of Cape Town	10 332	12 132	7 600	8 100	8 100	8 100	8 100		8 200	8 700
Category B										
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C										
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Maintenance of proclaimed roads	5 864	9 167	3 864	9 500	14 237	14 237	12 500	(12.20)	14 500	15 500
Category A										
City of Cape Town										
Category B	5 858	9 167	3 864	9 488	14 217	14 217	12 500	(12.08)	14 500	15 500
Beaufort West	11	6	9	14	14	14		(100.00)		
Bergrivier	29	58	50	430	488	488		(100.00)		
Bitou	844	24		264	296	296		(100.00)		
Breede River/Winelands	77	152	60	256	341	341		(100.00)		
Breede Valley	427	286	2 164	1 260	1 424	1 424		(100.00)		
Cape Agulhas	89	258	104	411	532	532		(100.00)		
Cederberg	6			25	25	25		(100.00)		
Drakenstein	286	649	238	1 540	2 140	2 140		(100.00)		
George	49	3 124	181	2 096	2 511	2 511		(100.00)		
Kannaland	119			24	47	47		(100.00)		
Knysna	17	119	20	1 451	1 474	1 474		(100.00)		
Laingsburg	5	5	22	24	49	49		(100.00)		
Langeberg	34	49	107	589	696	696		(100.00)		
Matzikama	11	20	23	27	54	54		(100.00)		
Mossel Bay		10	40	177	217	217		(100.00)		
Oudtshoorn	225	2 395	52	72	910	910		(100.00)		
Overstrand	20	1 438	421	396	1 411	1 411		(100.00)		
Prince Albert				24	47	47		(100.00)		
Saldanha Bay	736	26	26	52	203	203		(100.00)		
Stellenbosch	2 716	19	139	80	466	466		(100.00)		
Swartland	71	122	25	35	70	70		(100.00)		
Swellendam										
Theewaterskloof	61	196	36	61	450	450		(100.00)		
Witzenberg	25	211	147	180	352	352		(100.00)		
Unallocated							12 500		14 500	15 500
Category C	6			12	20	20		(100.00)		
Cape Winelands										
Central Karoo	6			12	20	20		(100.00)		
Eden										
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Mobility strategies			548				12 300		5 000	
Category A										
City of Cape Town										
Category B			548				10 000		2 000	
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George			548				7 000		2 000	
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay							3 000			
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C							2 300		3 000	
Cape Winelands										
Central Karoo							2 300		3 000	
Eden										
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Non-motorised transport		1 069	4 390	16 086	15 386	15 386	6 820	(55.67)	29 239	40 100
Category A										
City of Cape Town										
Category B		1 069	4 390	13 236	13 236	13 236	5 245	(60.37)	26 189	33 950
Beaufort West		500	1 182	2 000	2 000	2 000	1 900	(5.00)	2 000	2 000
Bergrivier			460						560	1 500
Bitou									600	1 200
Breede River/Winelands				1 250	1 250	1 250		(100.00)	1 000	1 550
Breede Valley				1 250	1 250	1 250	375	(70.00)	1 000	550
Cape Agulhas				700	700	700	100	(85.71)	1 000	1 000
Cederberg				250	250	250	250		1 460	1 500
Drakenstein							490		1 650	1 650
George				1 300	1 300	1 300		(100.00)	1 000	1 300
Kannaland				450	450	450		(100.00)	1 100	1 600
Knysna		230	238						1 100	2 400
Laingsburg							400		1 000	1 000
Langeberg				1 000	1 000	1 000		(100.00)		2 000
Matzikama									910	1 000
Mossel Bay			336	336	336	336		(100.00)	1 104	1 000
Oudtshoorn		117	58	1 000	1 000	1 000		(100.00)	3 000	3 000
Overstrand				200	200	200	500	150.00	700	1 000
Prince Albert				550	550	550	350	(36.36)	1 000	1 000
Saldanha Bay									360	1 500
Stellenbosch		222	444	1 150	1 150	1 150	80	(93.04)	1 525	1 000
Swartland				900	900	900	400	(55.56)	1 310	1 600
Swellendam				900	900	900	200	(77.78)	1 350	1 600
Theewaterskloof									860	1 000
Witzenberg			1 672				200		600	1 000
Unallocated										
Category C				2 850	2 150	2 150	1 575	(26.74)	3 050	6 150
Cape Winelands				1 750	1 750	1 750	875	(50.00)	2 050	2 050
Central Karoo							450		550	1 000
Eden							250		450	500
Overberg				700						1 600
West Coast				400	400	400		(100.00)		1 000
Unallocated										

Note: Excludes regional services council levy.

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
				2005/06	2004/05	2006/07	2007/08			
Public transport facilities	7 170	25 902	58 149	13 914	14 814	14 814	41 999	183.51	20 761	10 500
Category A	7 170	20 470	39 309				30 000			
City of Cape Town	7 170	20 470	39 309				30 000			
Category B		4 727	16 971	12 764	12 964	12 964	10 899	(15.93)	17 561	10 000
Beaufort West			925				100			
Bergrivier		300	760	800	800	800	1 850	131.25	900	
Bitou		450	1 013	1 200	1 200	1 200	600	(50.00)	1 800	1 200
Breede River/Winelands			910				625		550	
Breede Valley			2 105				250		550	1 000
Cape Agulhas		152	403	200	200	200	400	100.00	600	600
Cederberg			520	550	550	550	250	(54.55)		
Drakenstein		500	1 321	1 250	1 250	1 250	135	(89.20)		
George		620	649				500		1 600	1 300
Kannaland		200	320	350	550	550	300	(45.45)	500	
Knysna		220	694	1 200	1 200	1 200	500	(58.33)	1 300	
Laingsburg			820	1 000	1 000	1 000	600	(40.00)	1 000	1 000
Langeberg		400	756				450		2 000	
Matzikama		214	546	800	800	800	500	(37.50)	550	500
Mossel Bay		125	328	664	664	664	450	(32.23)	896	1 000
Oudtshoorn		533	894	1 000	1 000	1 000	750	(25.00)	1 000	1 000
Overstrand		95	435	700	700	700		(100.00)	900	600
Prince Albert		50	50				200			
Saldanha Bay		40	666	800	800	800	519	(35.13)	1 100	
Stellenbosch		278	821	100	100	100	545	445.00	125	650
Swartland			728				150		250	
Swellendam		120	380				300		250	
Theewaterskloof		80	682	900	900	900	500	(44.44)	740	600
Witzenberg		350	245	1 250	1 250	1 250	425	(66.00)	950	550
Unallocated										
Category C		705	1 869	1 150	1 850	1 850	1 100	(40.54)	3 200	500
Cape Winelands		200	1 103							
Central Karoo		105	100	450	450	450		(100.00)	450	
Eden		250	270	500	500	500	200	(60.00)	550	500
Overberg			300	200	900	900	500	(44.44)	1 600	
West Coast		150	96				400		600	
Unallocated										

Note: Excludes regional services council levy.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Community development projects: Upgrading of access roads			2 500	3 801	4 149	4 149	7 132	71.90	10 731	10 731
Category A										
City of Cape Town										
Category B			2 500	3 801	4 149	4 149	4 132	(0.41)		
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands					348	348		(100.00)		
Breede Valley			2 500	3 801	3 801	3 801		(100.00)		
Cape Agulhas							2 080			
Cederberg										
Drakenstein							2 052			
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C							3 000		10 731	10 731
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast							3 000			
Unallocated									10 731	10 731

Note: Excludes regional services council levy.

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Community development projects: Sidewalks and pathways		3 575	10 425	10 199	10 967	10 967	4 760	(56.60)		
Category A		1 575	10 425	5 533	5 533	5 533		(100.00)		
City of Cape Town		1 575	10 425	5 533	5 533	5 533		(100.00)		
Category B		2 000		4 666	5 434	5 434	3 378	(37.84)		
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands				1 476	1 476	1 476		(100.00)		
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George					768	768		(100.00)		
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn							2 378			
Overstrand										
Prince Albert							1 000			
Saldanha Bay				3 190	3 190	3 190		(100.00)		
Stellenbosch										
Swartland		2 000								
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C							1 382			
Cape Winelands										
Central Karoo										
Eden							1 382			
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cape Town Metro	505 015	706 379	592 395	768 233	750 410	750 410	892 458	18.93	1 009 744	1 044 245
West Coast Municipalities	62 248	74 510	119 323	131 020	149 800	149 800	186 134	24.26	240 170	245 067
Matzikama										
Cederberg										
Bergrivier										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality										
Unallocated	62 248	74 510	119 323	131 020	149 800	149 800	186 134	24.26	240 170	245 067
Cape Winelands Municipalities	109 481	127 271	195 207	121 979	160 240	160 240	193 268	20.61	218 220	242 786
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA										
Cape Winelands District Municipality										
Unallocated	109 481	127 271	195 207	121 979	160 240	160 240	193 268	20.61	218 220	242 786
Overberg Municipalities	55 730	64 567	71 713	97 100	90 243	90 243	138 312	53.27	303 085	138 827
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality										
Unallocated	55 730	64 567	71 713	97 100	90 243	90 243	138 312	53.27	303 085	138 827
Eden Municipalities	47 737	75 545	155 183	144 150	129 390	129 390	236 726	82.96	218 998	209 119
Kannaland										
Langeberg										
Mossel Bay										
George										
Oudtshoorn										
Bitou										
Knysna										
Eben DMA										
Eden District Municipality										
Unallocated	47 737	75 545	155 183	144 150	129 390	129 390	236 726	82.96	218 998	209 119
Central Karoo Municipalities	38 801	33 465	82 387	70 623	60 517	60 517	65 114	7.60	89 616	100 376
Laingsburg										
Prince Albert										
Beaufort West										
Central Karoo DMA										
Central Karoo District Municipality										
Unallocated	38 801	33 465	82 387	70 623	60 517	60 517	65 114	7.60	89 616	100 376
Unallocated										
Total provincial expenditure by district and local municipality	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 340 600	1 712 012	27.70	2 079 833	1 980 420

Table B.6 Summary of details of expenditure for infrastructure by category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
	1. NEW CONSTRUCTION																					
	Provincial Administration																					
	Provincial Parliament																					
	Provincial Treasury																					
	Community Safety																					
	Education																					
	Health																					
	Social Services and Poverty Alleviation																					
	Housing																					
	Environmental Affairs and Development Planning																					
	Transport and Public Works																					
	2: Public Works																					

Table B.6 Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
Education Health Social Services and Poverty Alleviation Local government and housing Environmental Affairs and Development Planning Transport and Public Works																			
									18 100	320 995	339 095		20 200	325 220	345 420		21 700	436 331	458 031
									71 119	46 700	117 819		60 000	122 964	182 964		50 600	49 696	100 296
									16 892		16 892		15 731		15 731		15 731		15 731
Agriculture Local Government Economic Development Cultural Affairs and Sport																			
Total other capital projects									106 111	367 695	473 806		95 931	448 184	544 115		88 031	486 027	574 058
4. RECURRENT MAINTENANCE																			
Vote 10: Transport and Public Works																			
								45 761	2 500	199 395	247 656	51 413	2 500	207 503	261 416	51 413	2 500	231 183	285 096
										14 977	14 977			15 621	15 621			16 511	16 511
Total recurrent maintenance								45 761	2 500	249 866	298 127	51 413	2 500	270 571	324 484	51 413	2 500	299 704	353 617
Total infrastructure								45 761	108 611	973 245	1 127 617	51 413	98 431	1 344 222	1 494 066	51 413	90 531	1 248 722	1 390 666

Table B.6.1 Summary of details of expenditure for infrastructure by category - Social Services and Poverty Alleviations

Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION																						
OWN FUNDS																						
1.	Ceres: Local office	Boland District	Witzenberg	Offices	Sep-06	Jun-07	3 000		2: Public works													
2.	Westcoast: District office	West Coast District	Saldanha	Offices	Jul-04	Aug-05	4 500		2: Public Works			2 150	2 150									
3.	Local District Offices	Cape Town	Cape Town	Offices	Apr-05	Nov-05	3 000		2: Public works			2 350	2 350									
Total own new construction												4 500	4 500									
2. REHABILITATION/UPGRADING																						
Total rehabilitation/upgrading																						
3. OTHER CAPITAL PROJECTS																						
Total other capital projects																						
4. RECURRENT MAINTENANCE																						
	Vote : Transport and public works								2: Public Works			3 000	3 000			3 000	3 000			3 000	3 000	
Total recurrent maintenance													3 000	3 000			3 000	3 000			3 000	3 000
Total infrastructure													7 500	7 500			3 000	3 000			3 000	3 000

Table B.6.2 Summary of details of expenditure for infrastructure by category - General provincial buildings

	Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION (buildings and infrastructure)																		
	OWN FUNDS																	
1.	Access control	Cape Town	Cape Town	Security	Apr-05	Apr-06	1 800		2: Public works			200	200					
2.	Cape Town: Rationalisation	Cape Town	Cape Town	Offices	May-05	May-06			2: Public works			11 911	11 911					
3.	Ceres: Service point	Boland District	Witzenberg	Service point	Apr-05	Jun-06	300		2: Public works			300	300					
4.	Clanwilliam: Service point	West Coast District	Cederberg	Service point	Apr-05	Jun-06	300		2: Public works			300	300					
5.	EMDC East Phase 2 (Kulsriver) EMDC further phases	Cape Town	Cape Town	Offices	May-05	Nov-06	3 000		2: Public works			2 200	2 200					
6.	George: Area office	Eden District	George	Offices	Jul-05	Mar-07	25 000		2: Public works									
8.	Infrastructure upgrading for roads	Cape Town	Cape Town	Roads camp	Apr-05	Apr-06	3 000		2: Public works			3 000	3 000					
9.	27 Wale street Upgrading	Cape Town	Cape Town	Upgrading					2: Public works									
10.	Open plan furniture	Cape Town	Cape Town	Offices	Jan-05	Dec-06	1 000		2: Public works			3 000	3 000					
11.	Planning								2: Public works			500	500					
12.	Retention								2: Public works			500	500					
13.	Swellendam: Service point	Overberg District	Swellendam	Service point	Apr-05	Jun-06	300		2: Public works			1 000	1 000					
14.	Vredenburg: Service point	West Coast District	Saldanha	Service point	Apr-05	Jun-06	300		2: Public works			300	300					
15.	Vredendal: Service point	West Coast District	Matz-kama	Service point	Apr-05	Jun-06	300		2: Public works			300	300					
16.	World Cup 2010 (Upgrade of Athlone stadium)	City of Cape Town	City of Cape Town	Infra-structure	Apr-06	Mar-08	60 000		2: Public works									
Total own new construction (buildings and infrastructure)												23 811	23 811				57 311	57 311
2. REHABILITATION/UPGRADING																		
Total rehabilitation/upgrading																		

Table B.6.2 Summary of details of expenditure for infrastructure by category - General provincial buildings

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
OWN FUNDS																				
1.	Granger Bay link	Cape Town	Surfaced Roads	4/2005	3/2006	15,000		3.: Roads infrastructure			15 000									
2.	Film studio infrastructure	Cape Town	Surfaced Roads	4/2005	3/2006	15,000		3.: Roads infrastructure			15 000									
3.	C682 Potsdam I/C Phase 1 (SIP)	Cape Town	Inter-change	4/2007	3/2009	68,000		3.: Roads infrastructure			20 000	48 000								
Total new construction (buildings and infrastructure)											50 000			48 000						
2. REHABILITATION/UPGRADING																				
OWN FUNDS																				
1.	White Bridge - Knysna	Eden	Surfaced Roads	4/2005	3/2007	28,000		3.: Roads infrastructure			10 000			22 000						
2.	C377.11 George - Outeniqua Pass	Eden	Surfaced Roads	10/2004	3/2006	63,450		3.: Roads infrastructure			38 280									
3.	C637.1 Paarl - N1/DR1118	Cape Winelands	Surfaced Roads	6/2004	1/2006	36,850		3.: Roads infrastructure			20 136									
4.	C635 Pikelberg - Citrusdal Coast	West Coast	Surfaced Roads	4/2004	4/2005	20,750		3.: Roads infrastructure			4 163									
5.	C569 Vlijenshoop road	Overberg	Surfaced Roads	11/2004	4/2005	15,400		3.: Roads infrastructure			7 511									
6.	C408.2 Hermon - Gouda	Cape Winelands	Surfaced Roads	4/2007	3/2009	66,000		3.: Roads infrastructure									40 000		40 000	
7.	C566 Pniel - Simondium	Cape Winelands	Surfaced Roads	4/2005	3/2007	22,000		3.: Roads infrastructure			3 000			22 000						
8.	C636 Wellington - Hermon	Cape Winelands	Surfaced Roads	10/2005	3/2007	53,000		3.: Roads infrastructure			5 000			50 000						
9.	C638 Riebeeck Kasteel - Moorreesburg	West Coast	Surfaced Roads	1/2006	3/2007	23,000		3.: Roads infrastructure			1 000			25 000						
10.	C552 Riebeeck Kasteel - Hermon	Cape Wine lands/ West Coast	Surfaced Roads	1/2006	12/2006	23,000		3.: Roads infrastructure			14 000			12 000						
11.	C707.5 N1 Rehab Phase 2	Cape Town	Surfaced Roads	10/2005	4/2007	73,000		3.: Roads infrastructure			50 000									
12.	C707.3 N1 Rehab Phase 1	Cape Town	Surfaced Roads	4/2004	5/2005	36,900		3.: Roads infrastructure			6 496									

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
13. C650 Elandsbaai - Lambertsbaai	West Coast	Cederberg	Gravel Roads	1/2006	6/2006	30,000				1 000	1 000			35 000	35 000				
14. C527.3 Hemel-en-Aarde I/C	Overberg	Overstrand	Surfaced Roads	1/2005	10/2005	7 000				7 954	7 954								
15. C708.4 N2 Rehab Phase 2	Cape Town	Cape Town	Surfaced Roads	1/2006	6/2006	36,000				21 840	21 840			21 000	21 000				
16. Community accesses	Various	Various	Surfaced Roads	4/2006	3/2008	5,000								2 000	2 000			3 000	3 000
17. Bredasdorp - Gansbaai	Overberg	Kaap Agulhas	Gravel Roads	4/2005	3/2007	195,000				30 000	30 000			165 000	165 000				
18. C761 Lynedoch I/S	Cape Winelands	Stellenbosch	Surfaced Roads	2/2005	7/2005	5,500				6 000	6 000								
19. C708.5 N2 Rehab	Cape Town	Cape Town	Surfaced Roads	1/2005	6/2005	11,000				16 711	16 711								
20. C415.2 Saldanha Bay - TR77	West Coast	Saldanha Bay	Surfaced Roads	4/2007	3/2009	46,000								9 240	9 240			40 000	40 000
21. C733 Somerset West - Sir Lowrys Pass (SIP)	Cape Town	Cape Town	Surfaced Roads	10/2006	9/2007	93,000								40 000	40 000			55 000	55 000
22. C708 Koeberg Corridor (SIP)	Cape Town	Cape Town	Surfaced Roads	4/2007	3/2010	415,000								24 000	24 000			129 645	129 645
23. C708.6 N2 Rehab Phase 3 (SIP)	Cape Town	Cape Town	Surfaced Roads	4/2007	3/2009	100,000												32 469	32 469
24. C634 Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	4/2007	3/2009	60,000												50 000	50 000
25. C707.6 Rehab N1 Phase 3	Cape Town	Cape Town	Surfaced Roads	4/2006	3/2007	30,000								32 000	32 000				
26. C785 Huis River Pass	Eden	Kannaland	Surfaced Roads	4/2005	3/2006	4,000				4 000	4 000								
27. Wingfield - Malmesbury	Cape Town	Cape Town	Surfaced Roads	4/2007	3/2008	7,000												9 000	9 000
28. C407 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	4/2007	3/2008	20,000												5 000	5 000
29. Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	4/2007	3/2008	29,000												25 000	25 000
30. C498.2 Stellenbosch Arterial Phase 2	Cape Town	Cape Town	Surfaced Roads	4/2005	3/2007	28,000				2 000	2 000			28 000	28 000				
31. C527 Mount Pleasant	Overberg	Overstrand	Surfaced Roads	4/2005	3/2007	20,000				2 000	2 000			18 000	18 000				
32. C742 N1 Corridor	Cape Town	Cape Town	Surfaced Roads	4/2005	3/2006					2 000	2 000								
Total own rehabilitation/upgrading										253 091	253 091			505 240	505 240			389 114	389 114

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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1.	C500.2 Mossel Bay safety Phase 1	Eden	Mossel Bay	Surfaced Roads	4/2006	12/2006	10,000		3.: Roads infrastructure	5 000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
17. C784 Bain Kloof Pass	Cape Winelands	Witzenberg		4/2005	3/2007	5,000				1 000	1 000			4 000	4 000				
18. C781 Outshoorn	Eden	Central Karoo	Surfaced Roads	4/2005	3/2007	15,000				3 000	3 000			12 000	12 000				
DESIGN AND PLANNING																			
16. Expropriation	Various	Various	Various	4/2005	3/2008	6,900				5 200	5 200			2 300	2 300			2 400	2 400
17. Survey	Various	Various	Various	4/2005	3/2008	7,000				2 300	2 300			2 600	2 600			2 750	2 750
18. Fees	Various	Various	Various	4/2005	3/2008	140,324				40 862	40 862			54 000	54 000			69 230	69 230
19. Transfer Payments	Various	Various	Surfaced Roads	4/2005	3/2008	8,000			2 600		2 600		2 700		2 700		2 700		2 700
SUB TOTAL: OWN FUNDS																			
PIG																			
MAINTENANCE																			
1. Reseal	Various	Various	Surfaced Roads	4/2005	3/2008	127,871				38 757	38 757			44 557	44 557			64 557	64 557
2. Regravel	Various	Various	Gravel Roads	4/2005	3/2008	160,000				50 000	50 000			55 000	55 000			66 782	66 782
1. CONSTRUCTION	Cape Town	Cape Town	Surfaced Roads	4/2007	3/2009	100,000				88 757	88 757			99 557	99 557			33 531	33 531
SUB TOTAL: PIG																			
Total other capital projects																			
4. RECURRENT MAINTENANCE																			
Vote 10: Transport and Public Works																			
Total recurrent maintenance																			
Total infrastructure																			
(SIP) : PROJECTS TO ACCELERATED STRATEGIC INFRASTRUCTURE (SIP) PROCESS																			
(SIP) : PROJECTS TO ACCELERATED STRATEGIC INFRASTRUCTURE (SIP) PROCESS																			

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

					Project duration		Project cost			MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
	Categories and Votes	Region/ district	Municipality	Project description	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																					
Total new construction (buildings and infrastructure)																					
2. REHABILITATION/UPGRADING																					
Total rehabilitation/upgrading																					
3. OTHER CAPITAL PROJECTS																					
1.	OWN FUNDS	Cape Winelands	Cape Winelands DMA		01/04/05	31/03/06					875		875								
	Pedestrian and Cycle path				01/04/06	31/03/07			4: Public Transport												
	Pedestrian and Cycle				01/04/06	31/03/07			4: Public Transport												
	Upgrading of rest areas				01/04/06	31/03/07			4: Public Transport												
	Public transport stops in DMA				01/04/06	31/03/07			4: Public Transport												
	PT embayments				01/04/06	31/03/07			4: Public Transport												
	Projects Currently Unprioritised				01/04/07	31/03/08			4: Public Transport												
2.	Projects Currently Unprioritised		Breede River Wine-		01/04/05	31/03/06			4: Public Transport		625		625								2 050
	Projects Currently Unprioritised				01/04/05	31/03/07			4: Public Transport												
	Projects Currently Unprioritised				01/04/05	31/03/07			4: Public Transport												
3.	De Nova Public Transport Stop		Breede Valley		01/04/05	31/03/06			4: Public Transport		250		250								
	Pedestrian and Cycle path				01/04/05	31/03/06			4: Public Transport												
	Pedestrian and Cycle path				01/04/06	31/03/07			4: Public Transport												
	Projects Currently Unprioritised				01/04/06	31/03/07			4: Public Transport												
	Projects Currently Unprioritised				01/04/06	31/03/07			4: Public Transport												
	Projects Currently Unprioritised				01/04/07	31/03/08			4: Public Transport												
4.	Ligstraal Special School in Paarl		Drakenstein		01/04/05	31/03/06			4: Public Transport		60		60								
	Paarl Bus Shelters				01/04/05	31/03/06			4: Public Transport		135		135								
	Pedestrian Traffic Light				01/04/05	31/03/06			4: Public Transport		45		45								
	Pedestrian Bridge in Wellington				01/04/05	31/03/06			4: Public Transport		110		110								
	Pedestrian and Cycle paths in Saron				01/04/05	31/03/06			4: Public Transport		275		275								
	Cycle paths in Paarl				01/04/06	31/03/07			4: Public Transport												
	Gravel shoulder in				01/04/06	31/03/07			4: Public Transport												

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
5.				01/04/06	31/03/07								140		140				140
				01/04/06	31/03/07								80		80				80
				01/04/06	31/03/07								60		60				60
				01/04/06	31/03/07												665		665
				01/04/07	31/03/08												35		35
				01/04/07	31/03/08												25		25
				01/04/07	31/03/08												925		925
				01/04/05	31/03/06				80		80								
				01/04/05	31/03/06				295		295								
				01/04/05	31/03/06				250		250								
6.				01/04/06	31/03/07								125		125				125
				01/04/06	31/03/07								500		500				500
				01/04/06	31/03/07								1 025		1 025				1 025
				01/04/07	31/03/08												1 650		1 650
				01/04/05	31/03/06				425		425								
				01/04/05	31/03/06				200		200								
				01/04/06	31/03/07								600		600				600
				01/04/06	31/03/07								950		950				950
				01/04/07	31/03/08				200		200						1 550		1 550
				01/04/07	31/03/08				250		250								
7.	Central Karoo	DMA		01/04/07	31/03/08														
				01/04/06	31/03/07								450		450				450
				01/04/06	31/03/07								550		550				550
				01/04/07	31/03/08												1 000		1 000

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
8.		Beaufort West		01/04/05	31/03/06				550		550								
			Merweville pedestrian and cycle paths	01/04/05	31/03/06				850		850								
			Beaufort West taxi rank	01/04/05	31/03/06				100		100								
			Beaufort West CBD and residential	01/04/05	31/03/06				500		500								
			pedestrian and cycle																
			Nespoort CBD	01/04/06	31/03/07														
			Merweville pedestrian and cycle paths	01/04/06	31/03/07														
			Beaufort West CBD and residential	01/04/06	31/03/07														
			pedestrian and cycle																
			Projects Currently Unprioritised	01/04/07	31/03/08				600		600								2 000
9.		Laingsburg		01/04/05	31/03/06														
			Pedestrian and Cycle Pathways	01/04/05	31/03/06				400		400								
			MR309 Shelters	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/07	31/03/08														
10		Prince Albert		01/04/05	31/03/06				200		200								2 000
			Prince Albert Taxi Stop	01/04/05	31/03/06														
			Pedestrian Pathways	01/04/05	31/03/06				250		250								
			Voorstreet Lighting	01/04/05	31/03/06														
			Prince Albert	01/04/06	31/03/07				100		100								
			Pedestrian Pathways																
			Leeuw Ganka	01/04/06	31/03/07														
			Pedestrian Pathways	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/07	31/03/08														
11.		Eden		01/04/05	31/03/06				200		200								1 000
			Public Transport Shelters and	01/04/05	31/03/06														
			Riversdal Road Shelters and	01/04/05	31/03/06				250		250								
			Shelters and embayments	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/06	31/03/07														
			Projects Currently Unprioritised	01/04/07	31/03/08														

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
12. George CBD Taxi Rank George CBD Taxi Rank Projects Currently Unprioritised Projects Currently Unprioritised Public transport shelters and stops Public transport shelters and stops Projects Currently Unprioritised Projects Currently Unprioritised Knysna Taxi Rank		George		01/04/05 01/04/06 01/04/06 01/04/07	31/03/06 31/03/07 31/03/07 31/03/08				300		500		800 1 800		800 1 800				2 600
13. Public transport shelters and stops Public transport shelters and stops Projects Currently Unprioritised Projects Currently Unprioritised Knysna Taxi Rank		Kanna-land		01/04/05 01/04/06 01/04/06 01/04/07	31/03/06 31/03/07 31/03/07 31/03/08				300		300		500 1 100		500 1 100		2 600		1 600
14. Concordia Facilities Concordia Facilities Sedgefield Taxi Rank Knysna CBD footpaths Taxi works in Knysna Pedestrian Walkways in Concordia Road Pedestrian Walkways in Concordia Road Knysna CBD footpaths		Knysna		01/04/05 01/04/05 01/04/06 01/04/06 01/04/06 01/04/06 01/04/07	31/03/06 31/03/06 31/03/07 31/03/07 31/03/07 31/03/07 31/03/08				200 300		200 300		100 600 1 000 600 100		100 600 1 000 600 100		1 100 1 300		1 100 1 300
15. Slanghivier Taxi Facility Albertinia Taxi Facility Melhoutfontein Taxi Facility The Graga MBT stops Projects Currently Unprioritised Mosel Bay Taxi Rank Projects Currently Unprioritised Mosel Bay Taxi Rank Denniesig Street Green Haven Pedestrian Louis Fourie Road Pedestrian Walkway Amy Searle Streetlights Mayixhale Streetlights Projects Currently Unprioritised Projects Currently Unprioritised		Lange-berg		01/04/05 01/04/05 01/04/06 01/04/06 01/04/06 01/04/07	31/03/06 31/03/07 31/03/07 31/03/07 31/03/08				450		450		400 400 1 200		400 400 1 200		2 000		2 000
16. Mosel Bay Taxi Rank Projects Currently Unprioritised Mosel Bay Taxi Rank Denniesig Street Green Haven Pedestrian Louis Fourie Road Pedestrian Walkway Amy Searle Streetlights Mayixhale Streetlights Projects Currently Unprioritised Projects Currently Unprioritised		Mosel Bay		01/04/05 01/04/05 01/04/06 01/04/06 01/04/06 01/04/07	31/03/06 31/03/06 31/03/07 31/03/07 31/03/07 31/03/08				450 3 000		450 3 000		446 104 720		446 104 720		2 000		2 000

Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Table B.6.4

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
17. Oudshoorn CBD Taxi Rank Oudshoorn Pedestrian Pathways De Rust Minibus Taxi Stop Rural walkways and cycle tracks Projects Currently Unprioritised Projects Currently Unprioritised		Oudshoorn		01/04/05	31/03/06				750		750								
				01/04/06	31/03/07								1 000		1 000				
				01/04/06	31/03/07								250		250				
				01/04/06	31/03/07								2 000		2 000				
				01/04/06	31/03/07								750		750				
18. Kwanokuthula Taxi Rank Kwanokuthula Taxi Rank Projects Currently Unprioritised Projects Currently Unprioritised	Overberg District	Bitou		01/04/05	31/03/06				600		600						4 000		4 000
				01/04/06	31/03/07								200		200				
				01/04/06	31/03/07								2 200		2 200		2 400		2 400
				01/04/05	31/03/06				400		400								
				01/04/05	31/03/06				100		100								
19. Public transport shelters Projects Currently Unprioritised Projects Currently Unprioritised Projects Currently Unprioritised Projects Currently Unprioritised	Overberg District	Cape Agulhas		01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
20. Projects Currently Unprioritised Projects Currently Unprioritised Projects Currently Unprioritised Projects Currently Unprioritised Projects Currently Unprioritised	Overberg District	Overberg DMA		01/04/05	31/03/06				500		500						1 600		1 600
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
21. Pedestrian and cycle paths Pedestrian and cycle paths Hermanus Taxi Rank Projects Currently Unprioritised Projects Currently Unprioritised	Overstrand	Overstrand		01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														
22. Pedestrian walkways Bus Pick up points Bus Pick up points Sidewalks and upgrading of street Sidewalks and upgrading of street Projects Currently Unprioritised	Swellendam	Swellendam		01/04/05	31/03/06				200		200						1 600		1 600
				01/04/05	31/03/06				300		300								
				01/04/05	31/03/06														
				01/04/05	31/03/06														
				01/04/05	31/03/06														

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
23. Grabouw Facilities		Theewaterskloof		01/04/05	31/03/06				250		250								
Caledon Facilities				01/04/05	31/03/06				100		100								
Villiersdorp Facilities				01/04/05	31/03/06				150		150								
Grabouw Facilities				01/04/06	31/03/07								150						150
Caledon Facilities				01/04/06	31/03/07								100						100
Riversonderend Facilities				01/04/06	31/03/07								140						140
Villiersdorp Facilities				01/04/06	31/03/07								100						100
Botrivier Facilities				01/04/06	31/03/07								250						250
Projects Currently Unprioritised				01/04/06	31/03/07								860						860
Projects Currently Unprioritised				01/04/07	31/03/08												1 600		1 600
Pikeberg Bo-berg rank walkways, shelters and lighting	West Coast District	Berg River		01/04/05	31/03/06				1 750		1 750								
Pikeberg interchange				01/04/05	31/03/06				100		100								
Projects Currently Unprioritised				01/04/06	31/03/07								900						900
Projects Currently Unprioritised				01/04/06	31/03/07								560						560
Projects Currently Unprioritised				01/04/07	31/03/08												1 500		1 500
Citrusdal Taxi and Bus Facilities		Cederberg		01/04/05	31/03/06				250		250								
Pedestrian and Cycle Path				01/04/05	31/03/06				250		250								
Projects Currently Unprioritised				01/04/06	31/03/07								1 460						1 460
Projects Currently Unprioritised				01/04/07	31/03/08												1 500		1 500
Embayments and shelters		Matzikama		01/04/05	31/03/06				100		100								
Embayments and shelters				01/04/05	31/03/06				400		400								
Upgrading pedestrian and cycle path				01/04/06	31/03/07								400						400
Embayments and shelters				01/04/06	31/03/07								500						500
Installation of traffic controls				01/04/06	31/03/07								150						150
Upgrading of taxi rank in Vredendal				01/04/06	31/03/07								410						410
Projects Currently Unprioritised				01/04/07	31/03/08												1 500		1 500

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
27. Saldanha Bay Terminus		Saldanha Bay		01/04/05	31/03/06				400		400								
Langebaan Taxi Stop				01/04/05	31/03/06				119		119								
Paternoster Facilities				01/04/06	31/03/07								300		300				
Middlepos Rank				01/04/06	31/03/07								250		250				
Vredenberg Shelters				01/04/06	31/03/07								200		200				
Laingsville Mini rank				01/04/06	31/03/07								350		350				
Projects Currently Unprioritised				01/04/06	31/03/07								360		360				
Projects Currently Unprioritised				01/04/07	31/03/08											1 500			1 500
28. Darling Ranking facility		Swartland		01/04/05	31/03/06				150		150								
Darling pedestrian and cycle paths				01/04/05	31/03/06				400		400								
Darling pedestrian and cycle paths				01/04/06	31/03/07								100		100				
Koringberg shelters				01/04/06	31/03/07								250		250				
Projects Currently Unprioritised				01/04/06	31/03/07								1 210		1 210				
Projects Currently Unprioritised				01/04/07	31/03/08											1 600			1 600
MR 557 Public Transport Stop		West Coast DMA		01/04/05	31/03/06				400		400								
Upgrading of Taxi rank				01/04/06	31/03/07								600		600				
Projects Currently Unprioritised				01/04/07	31/03/08											1 000			1 000
30. Sandkraal Road Mobility Strategy	Eden	George	Provision and upgrading of pedestrian walkways and cycle-paths and the provision of a public transport service.	01/04/05	31/03/06				7 000		7 000		2 000		2 000				
31. Oudtshoorn Cycle Path	Eden	Oudtshoorn	Provision of a Cycle and Pedestrian Path between Cango Caves and CBD	01/04/05	31/03/07				1 000		1 000			3 000	3 000			1 000	1 000
32. Central Karoo Mobility Strategy	Central Karoo	Central Karoo DMA	Provision of bicycle and pedestrian pathways and the brokering facility	01/04/05	31/03/07				2 300	700	3 000		3 000		3 000				
33. Upgrading of rail stations in partnership with SARCC for universal accessibility	City of Cape Town	City of Cape Town	Provision of safety and security measures and upgrading of facilities such that the stations are universally accessible and safe	01/04/05	31/03/08				10 000		10 000		5 000		5 000				
34. Bosmansdam Pedestrian Bridge	City of Cape Town	City of Cape Town	Construction of a pedestrian bridge between Summer Greens and Montague Gardens	01/04/05	31/03/06				5 000		5 000								

Table B.6.4 Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
35. City of Cape Town Infrastructure Projects	City of Cape Town	City of Cape Town	Projects currently unprioritised	01/04/04	31/03/05				30 000		30 000								
36. City of Cape Town Mobility Strategy (Phase 1 - Klipfontein)	City of Cape Town	City of Cape Town	Klipfontein Road Mobility Strategy	01/04/04	31/03/05				40 000		40 000			119 964	119 964			48 696	48 696
Total own other capital projects																			
4. RECURRENT MAINTENANCE																			
Total recurrent maintenance																			
Total infrastructure																			
									71 119	46 700	117 819		60 000	122 964	182 964		50 600	49 696	100 296

Table B.6.5 Summary of details of expenditure for infrastructure by category - Programme 6 Community Based Programme

Categories and Votes	Region/ district	Municipality	Project descrip- tion	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At com- pletion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
Total new construction (buildings and infrastructure)																				
2. REHABILITATION/UPGRADING																				
OWN FUNDS																				
1	Community access road programme (CARP)	Boland	Breedte river/ Winelands	Upgrade of access roads and sidewalks	3/2005	3/2006			6: Community based programme											
		Boland	Drakenstein	Upgrade of access roads and sidewalks	3/2005	3/2006			6: Community based programme											
		Boland	Witzenberg	Upgrade of access roads and sidewalks	3/2005	3/2006			6: Community based programme											
		Boland	Breedte river/ Winelands	Upgrade of access roads and sidewalks	3/2005	3/2006			6: Community based programme											
		Central Karoo	Prins Albert	Upgrade of access roads and sidewalks	1/2/2005	6/2/2006			6: Community based programme											
		Boland	Breedte river/ Winelands	Upgrade of access roads and sidewalks	1/2005	6/2006			6: Community based programme											
		Overberg	Swellendam	Upgrade of access roads and sidewalks	11/2004	6/2005			6: Community based programme											
		Overberg	Swellendam	Upgrade of access roads and sidewalks	11/2004	5/2005			6: Community based programme											
		Overberg	Swellendam	Upgrade of access roads and sidewalks	11/2004	5/2005			6: Community based programme											
		Overberg	Swellendam	Upgrade of access roads and sidewalks	11/2004	5/2005			6: Community based programme											
		Overberg	Cape Agulhas	Upgrade of access roads and sidewalks	1/2005	6/2005			6: Community based programme											
		Overberg	Oudstroom	Upgrade of access roads and sidewalks	12/2004	6/2005			6: Community based programme											
		Eden	Kannaland	Upgrade of access roads and sidewalks	2/2005	7/2005			6: Community based programme											
		Eden	Langeberg	Upgrade of access roads and sidewalks	8/2004	2/2005			6: Community based programme											
		Eden	Mosselbay	Upgrade of access roads and sidewalks	4/2005	12/2005			6: Community based programme											
15	Unallocated																			
Total own rehabilitation/upgrading												11 972				12 916			14 566	14 566

Table B.6.5 Summary of details of expenditure for infrastructure by category - Programme 6 Community Based Programme

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
				Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
3. OTHER CAPITAL PROJECTS																				
OWN FUNDS																				
1.	Saron	Boland	Upgrade of access roads	4/2005	3/2006			6: Community based programme		2 052										
2.	EPWP		EPWP projects	4/2005	3/2006			6: Community based programme		5 000		5 000		5 000		5 000			5 000	
3.	Noordeinde	Central Karoo	Upgrade of sidewalks and pathways	4/2005	12/2005			6: Community based programme		1 000		1 000								
4.	Uniondale	Eden DMA	Upgrade of sidewalks and pathways	4/2005	12/2005			6: Community based programme		1 382		1 382								
5.	Elandsloof, Rietpoort	West Coast District	Upgrade of access roads	4/2005	3/2006			6: Community based programme		3 000		3 000								
6.	Kassiesbay, Arniston	Overberg	Upgrade of access roads	4/2005	3/2006			6: Community based programme		2 080		2 080								
7.	Bonguethu, Oudtshoorn	Overbert	Upgrade of sidewalks and pathways	4/2005	3/2006			6: Community based programme		2 378		2 378		10 731		10 731			10 731	
8.	Unallocated							6: Community based programme												
Total own other capital projects										16 892		16 892		15 731		15 731			15 731	
4. RECURRENT MAINTENANCE																				
Vote 10: Transport and Public Works								6: Community based programme				14 977	14 977	15 621	15 621			16 511	16 511	
Total recurrent maintenance												14 977	14 977	15 621	15 621			16 511	16 511	
Total infrastructure										16 892	26 949	43 841		15 731	28 537	44 268		15 731	31 077	46 808

Table B.6.6 Summary of details of expenditure for infrastructure by category - Agriculture

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08						
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000			
1. NEW CONSTRUCTION (buildings and infrastructure)																							
OWN FUNDS																							
1.	Eisenburg: Finance phase 2	Boland District	Stellenbosch	Conversion for training	Oct 04	Aug 05	4 500																
2.	Eisenburg: Retentions plan	Boland District	Stellenbosch	Offices	Apr-04	Mar-05	1 550																
2.	Eisenburg: Block D open plan	Boland District	Stellenbosch	Offices	Apr-04	Mar-05	1 920																
SUB TOTAL: OWN								5920				5920				2000				2000			
PIG Funds																							
1.	Eisenburg: FET lecture rooms	Boland District	Stellenbosch	Lecture rooms	Apr-04	Mar-05	2 500																
2.	Eisenburg: Block E open plan	Boland District	Stellenbosch	Offices	Apr-04	Mar-05	1 590																
3.	Eisenburg: Block D basement	Boland District	Stellenbosch	Offices	Apr-04	Mar-05	1 000																
4.	Oudshoorn: FET lecture rooms	Eden	Oudshoorn	Lecture rooms	Apr-04	Mar-05	1 300																
SUB TOTAL: PIG								6 390				6 390											
Total own new construction (buildings and infrastructure)											12 310		12 310		2 000		2 000		2 000		2 000		
2. REHABILITATION/UPGRADING																							
Total rehabilitation/upgrading																							
3. OTHER CAPITAL PROJECTS																							
Total other capital projects																							
4. RECURRENT MAINTENANCE																							
1.	Vote 10: Transport and public works																						
Total recurrent maintenance													2 000		2 000		2 000		2 000		2 000		
Total infrastructure													14 310		14 310		4 000		4 000		4 000		