

Vote 5

Department Of Transport, Roads and Public Works

AMOUNT TO BE APPROPRIATED:	R 365 923 000
STATUTORY AMOUNT:	R 852 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR TRANSPORT, ROADS AND PUBLIC WORKS
ADMINISTERING DEPARTMENT:	DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

The **vision** of the Department of Transport, Roads and Public Works is:

to be trendsetters through excellence in service delivery.

Mission

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

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

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

A brief description of the core functions and responsibilities of the department, as well as its vision and mission statements

- *Road Construction, Maintenance and Repairs* – The construction of new roads, maintenance of existing roads and the repair of damaged roads;
- *Public Transport* – The planning and provision of urban and rural public transport facilities, the conducting of transport studies, the control of road transportation, the provision of transport planning frameworks and the management of public transport services and the public road network;
- *Strategic Planning and Development* – The development of integrated provincial transport and development plans, as well as departmental policies and procedures.
- *Public Works*: Provide & maintain functional & accessible buildings, facilities and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings.

Where relevant, a brief analysis of the demands for and expected changes in the services, and the resources available to match these;

- The low increase in the equitable share resulted that the department had to cut on the tempo of service delivery which effects the following:
- A further deterioration of the road network;
- Possible legal claims, and
- Loss of 200 job opportunities.

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999;
- The Public Service Act, Act 103 of 1994 and regulations require strategic planning;
- The Preferential Procurement Policy Framework Act, Act 5 of 2000, providing specific guidelines in allocating tenders to historically disadvantaged individuals and entities;
- The National Land Transport Transitional Act, Act 22 of 2000, ensuring the annual updating of the National Land Transport Strategic Framework by the National Department of Transport to form the basis for provincial land transport strategies;
- The Skills Development Act, Act 97 of 1998, providing for training and committing departments to the spending of prescribed amounts on training of personnel;
- Promotion of Access to Information Act, Act 2 of 2000;
- Promotion of Administrative Justice Act, Act 31 of 2000.

Brief information on external activities and events relevant to budget decisions.

- Expanded Public Works Programme – Labour intensive projects takes longer and is not the best way to address large backlogs, possible increases in rates per unit.
- Voted funds not sufficient to address running expenses, resulting in ever increasing backlog.
- The increase in voted funds increase by 8,3% , while wages increase by 7% and the escalation in leases are on average 8%.

2. REVIEW OF CURRENT FINANCIAL YEAR 2005/2006

The department has restructured its establishment during the 2004/05 financial year to align departmental activities in line with the departmental strategic plan and to execute the Expanded Public Works Programme.

The Supply Chain Management Policy of the department was approved in March 2005 and has subsequently been implemented by the Supply Chain Management Unit. All vacant financial posts were filled and the department has established a specification committee, evaluation committee and adjudication committee in the execution of the SCM functions. However, the department is still awaiting approval from the Provincial Treasury to fully implement the functions of the Supply Chain Management Unit.

Apart from the function of the SCM, the department has established a Finance Committee as well as a Sub-finance committee as part of a concerted effort in addressing the audit queries and implementing remedial measures with regard to financial related audit queries.

ACTIONS	DESCRIPTION/TARGET	TIME FRAME	PROGRESS
Public Transport	Taxi Council, Operating licenses board	Ongoing	To date, from a total of 1200 active permits, the Board received 1100 applications for conversion to operating licences. The board approved 790 of these applications and are envisaging to complete the process by March 2006
Bridges	Construction of new bridge – Riemvasmaak Bridge	Feb. 2006	80% complete 110 jobs were created
Joint Ventures	Partnerships: Farmers, Mines & Other Depts	Ongoing	A service level agreement signed with stakeholders. Design has been completed The tender has been published (Mamatwan road) Construction phase commenced in November 2005 and by the end of December 2005 the project was 13% completed.
Single Lane bridges	Various bridges in Prov Construction of single lane bridges	2005	Consultant was appointed in October 2005 for the design and supervision of the project Construction to commence in March 2006.
Slope stabilisation	Prevent rock falls – Teekloof pass	2005/06	Consultant was appointed in August 2005. The contractor was appointed at the beginning of February 2006. Construction to commence during February 2006. Due to the technical nature of the project we can only create few jobs.
Douglas and Belmont Rail lines	Rail infrastructure – 2,000 jobs	2005/06	National launch in October 2005

Platfontein Access Road	Access Road 80 trainees	2005-2006	Design - 100% Theoretical training commenced in March 2005 The construction phase is not progressing as planned due to the problem regarding the stipends and related matters.
Roads	Strydenburg Access Road	2005-2006	The project commence in August 2005 with layerworks. One learnership is accommodated. Project is 60% completed and 45 jobs created.
	Upington-Grobbelaarshoop – widening of the shoulder of the road	2005/06	The project commenced in April 2005. 74 jobs created. Progress to date 37%
ACTIONS	DESCRIPTION/TARGET	TIME FRAME	PROGRESS
	Niekershoop Road- Upgrading of gravel road to surfaced road	2005/06	The project commenced May 2004 and was completed August 2005. Farmers contributed R 500 000,00. The project is 93% completed. 25 job created.
Transfrontier Park	Upgrading of the gravel road to a surfaced road : EPWP 300 jobs created	01 Nov 2004- 30 Nov 2007	The construction using labour based methods of construction commenced in November 2004. The progress to date is 17% It is envisaged that the project will be completed in 2007 8 learnerships are accommodated.
	Kommaggas – Upgrade to surfaced road	2005/06	Construction commenced during the last week of September 2005. 43km was completed during the previous financial year Progress to date 25%.
EPWP: Infrastructure	R30 Million: Paving of Streets	2005-2006	Access Roads and Streets Construction started in February 2005 Budget R30 million. 2800 jobs were created. Completed December 2005.
	R14 million: Paving of street	2005-2006 December 2005 – 31 March 2006	Access Roads and Streets. Construction started December 2005 and will end 31 March 2006. Budget R14 Million 2240 jobs were created
EPWP job creation – Maintenance programme	R5 Million: Painting of schools, clinics and hospitals	2005-2006	Started October 2005 and will end February 2006. Budget R5 Million and 1092 jobs were created.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR 2006/07

Good governance will be promoted by excellent in-service delivery. To put this into practice a new structure was agreed upon where the chief financial officer reports directly to the head of department.

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

3.1 Expected outputs

- **Routine Maintenance**

The province is divided into two maintenance regions and regional engineers are responsible for the budget. The budget is split between the regions according to their expenditure in the previous years.

The total length of paved roads in the province that the Department maintains is 5 633 km of surfaced roads. Of the 5633km, 1905km was taken over by South African National Road Agency Limited (SANRAL) as from July 2005 and a further 697km is in the process of being handed over. The Departmental teams concentrate on the maintenance of the paved road surface e.g. pothole repairs, crack sealing and edge breaks, road signs etc. This means that more maintenance activities by the departmental teams will be done as compared to the other years due to budget constraints.

The total length of unpaved roads in the province that the Department maintains through district municipalities, as agents, is 21 838km.

The Department is in a process of developing a Service Level Agreement with the district municipalities. The purpose of this agreement is to:

- optimize the use of funds by the district municipalities;
- strengthen control measure;
- formalize reporting by district municipalities.

- **Reseal and Regravel**

Resealing and regravelling are preventative action for routine maintenance of paved and unpaved roads respectively. However, these activities are behind schedule thus causing backlogs on road maintenance. Management agreed to regravel and reseal by hand. This is intended to create more job opportunities and the development of SMME's. Various roads will be regravelled and resealed.

- **Alexander Bay - Khubus**

The road is between Alexander Bay and Khubus in the Namakwa District Municipality. The project was raised as a priority due to the several mines that are located next to the road including Alexcor and Transhex mines. Surrounding communities e.g. Reunion, lack access to basic services and also in a very bad condition. This road also leads to the Richtersveld nature reserve which is a tourism attraction. It will attract more tourists to the area. The two road sections identified for the upgrading are:

- Divisional Road 3246: (42.12 km) Alexander Bay to turn-off to Reunion
- Divisional Road 3247: (11.78 km) Turn-off from DR3246 to the community of Reunion. This section will be constructed using EPWP principles

The total length is 53.9km.

An amount of R25m and R12m for reseal and regavel respectively are needed for these projects.

- **Grootmier – Rietfontein**

This road is the continuation of the Upington – Andriesvale road. The road construction was stopped before the end of (Rietfontein) meaning that, from the tarred road, the Rietfontein and neighbouring communities will have to travel on a very bad gravel road for the remaining 30 to 35 km. Thus it was decided to tar this last portion to complete the road to Rietfontein. This will reduce the vehicle operating costs and will increase business.

- **Vosburg to Carnavon: Britstown to Vosburg**

This road connects Britstown, Vosburg and Carnavon. This is the shortest route from Britstown to Calvinia. Currently motorists use the alternate route which is 100km longer via Victoria West to Calvinia. The proposed road will enhance accessibility to basic services by the community of Britstown, Carnavon and Vosburg and will also increase movement of agricultural products offered by Calvinia and neighbouring towns. The road is divided into two project namely Britstown to Vosburg and Vosburg to Carnavon.

There is rutting and excessive loss of fine material on the road. The gravelling is the main contributor of the poor riding quality; hence this increases the vehicle operating costs due to replacement of shock absorbers.

Other factors that influence safety are:

- Loose materials on the roads, which will create safety hazard for oncoming traffic especially at night.
- Exposure of rough underlying layers, which might puncture tyres.
- Potholes – there are a lot of potholes, which will derail motorists even if traveling at the design speed.
- Undulation when approaching storm water drainage pipes. Some of the covering on the drainage pipes are exposed.
- Rutting caused by tyre tracks and it becomes dangerous when changing tracks.

- **Access Roads (EPWP)**

The department intends to create jobs for the communities on these projects as well as giving them access and better roads to travel on. The designs of these roads will be done internally, thus saving the cost. The learnerships of the department will be deployed on these projects to assist them with their practical training on EPWP.

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

- Routine maintenance of surfaced roads R29,960 million:
- Routine maintenance of gravel roads R49,373 million: :
- Regravelling of roads R12 million:
- Reseal of surfaced roads. R25 million :

- **LAND TRANSPORT**

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

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

implementation of the various planning guidelines and requirements in conjunction with Planning Authorities.

4. RECEIPTS AND FINANCING

The expected revenue for 2005/2006 will be R5,8 million.

In table 4.1 a summary is presented of the revenue the department is responsible to collect. In the annexure to the vote a specification of departmental collected revenue is presented.

Table 4.1 Summary of receipts: Transport, Roads and Public Works

The following sources of funding are used for the Vote: 5 Transport, Roads and Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	243,749	217,649	215,775	204,585	223,336	223,336	211,286	226,367	264,410
Conditional grants	51,197	29,031	97,569	105,959	115,384	115,384	155,489	220,262	230,190
Departmental Receipts	6,580	11,422	5,338	5,286	5,286	5,286	5,896	6,191	6,501
Total receipts	301,526	258,102	318,682	315,830	344,006	344,006	372,671	452,820	501,101

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2,998	11,422	5,142	5,286	5,286	5,286	5,896	6,191	6,501
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	3,582								
Financial transactions in assets and liabilities			196						
Total departmental receipts	6,580	11,422	5,338	5,286	5,286	5,286	5,896	6,191	6,501

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	243,749	217,649	215,775	204,585	223,336	223,336	211,286	226,367	264,410
Conditional grants	51,197	29,031	97,569	105,959	115,384	115,384	155,489	220,262	230,190
Other									
Total Treasury Funding	294,946	246,680	313,344	310,544	338,720	338,720	366,775	446,629	494,600
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	2,998	11,422	5,142	5,286	5,286	5,286	5,896	6,191	6,501
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	3,582								
Financial transactions in assets and liabilities			196						
Total departmental receipts	6,580	11,422	5,338	5,286	5,286	5,286	5,896	6,191	6,501
Total receipts	301,526	258,102	318,682	315,830	344,006	344,006	372,671	452,820	501,101

5. PAYMENT SUMMARY

FINANCIAL YEAR 2006/2007	R366, 775 MILLION
FINANCIAL YEAR 2007/2008	R446, 629 MILLION
FINANCIAL YEAR 2008/2009	R494, 600 MILLION

5.1 Key assumptions

- The departmental budget should make adequate provision for Expanded Public Works Programme principles to be implemented in most of the projects.
- Assumptions for salary increases should be taken into account, amongst others, adjustments contained in the wage agreement as well for performances.
- Assumptions for inflation related items should be based on CPIX projections instead of a fixed percentage increase that are being used especially in lease agreements.
- The balance of the budget should focus more on maintenance of the existing infrastructure because of the enormous backlog instead of building of new infrastructure.
- The increase in infrastructure projects of client departments has stretched the resources to the limit.

5.2 Summary per programme and economic classification

Tables 5.2 to 5.3 below illustrate the budget position of the Department of Transport, Roads and Public Works for the financial years 2002/2003 to 2008/09.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Administration	35,206	26,932	28,082	28,694	30,989	30,989	34,923	36,387	38,388
Public Works	122,564	56,633	36,559	42,372	43,372	43,372	43,026	45,328	47,821
Roads	128,255	127,349	187,120	186,442	193,083	193,083	226,002	296,447	330,634
Public Transport	8,319	5,905	7,759	11,734	11,734	11,734	14,638	16,060	17,777
Community Based Programme		29,164	53,187	40,501	58,741	58,741	47,334	51,500	59,028
Total payments and estimates	294,344	245,983	312,707	309,743	337,919	337,919	365,923	445,722	493,648
Statutory Amount*	602	697	637	801	801	801	852	907	952
Total	294,946	246,680	313,344	310,544	338,720	338,720	366,775	446,629	494,600

* Amount forming a direct charge on the Provincial Revenue Fund

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	98,300	122,333	140,082	157,708	158,108	158,108	176,351	186,768	214,927
Compensation of employees	32,086	33,915	41,264	52,119	49,824	49,824	53,119	56,049	59,138
Goods and services	66,214	88,418	98,818	105,589	108,284	108,284	123,232	130,719	155,789
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	45,589	30,323	71,264	48,732	69,948	74,949	51,656	54,239	57,221
Provinces and municipalities	43,855	29,516	68,900	46,578	64,499	69,500	49,373	51,842	54,693
Departmental agencies and accounts						2,891			
Universities and technikons									
Public corporations and private enterprises	1,734	807	2,030	2,154	5,053	2,162			
Foreign governments and international organisations									
Non-profit institutions							2,283	2,397	2,528
Households			334		396	396			
Payments for capital assets	150,455	93,327	101,361	103,303	109,863	104,862	137,916	204,715	221,500
Buildings and other fixed structures	150,141	92,968	99,660	102,867	109,402	104,401	137,454	204,227	220,985
Machinery and equipment	314	359	1,639	436	461	461	462	488	515
Cultivated assets			56						
Software and other intangible assets			6						
Land and subsoil assets									
Total economic classification	294,344	245,983	312,707	309,743	337,919	337,919	365,923	445,722	493,648
Statutory Amount*	602	697	637	801	801	801	852	907	952
Total	294,946	246,680	313,344	310,544	338,720	338,720	366,775	446,629	494,600

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Category A									
Category B									
Category C	43,855	29,516	68,900	46,578	64,499	64,499	49,373	51,842	54,693
Total departmental transfers	43,855	29,516	68,900	46,578	64,499	64,499	49,373	51,842	54,693

6. PROGRAMME SUMMARY

6.1 PROGRAMME 1 - ADMINISTRATION

Programme Descriptions

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

Tables 6.1 and 6.1.1 Below summarises expenditure relating to Programme 1: Administration, for the financial years 2002/2003 to 2008/09.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the MEC	2,745	3,449	2,653	2,975	1,724	1,724	3,196	3,391	3,578
Management	3,704	4,944	2,142	2,648	1,865	1,865	3,047	3,399	3,586
Corporate Support	28,757	18,539	21,904	20,417	24,267	24,267	25,867	26,643	28,108
Programme support office			1,383	2,654	3,133	3,133	2,813	2,954	3,116
Total	35,206	26,932	28,082	28,694	30,989	30,989	34,923	36,387	38,388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	34,892	26,573	26,694	28,368	30,541	30,541	34,577	36,021	38,002
Compensation of employees	20,880	11,180	14,338	19,689	19,689	19,689	20,834	22,046	23,258
Goods and services	14,012	15,393	12,356	8,679	10,852	10,852	13,743	13,975	14,744
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			70		122	122			
Provinces and municipalities			49		90	90			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			17		8	8			
Foreign governments and international organisations									
Non-profit institutions									
Households			4		24	24			
Payments for capital assets	314	359	1,318	326	326	326	346	366	386
Buildings and other fixed structures									
Machinery and equipment	314	359	1,318	326	326	326	346	366	386
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	35,206	26,932	28,082	28,694	30,989	30,989	34,923	36,387	38,388

6.2 PROGRAMME 2: PUBLIC WORKS

Programme Description

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

Tables 6.2 and 6.2.1 below summarises expenditure relating to Programme 2: Public Works, for the financial years 2002/2003 to 2008/09.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Support Office			550	3,164	3,717	3,717	3,354	3,522	3,716
Other Infrastructure	110,605	33,191	13,804	12,337	12,784	12,784	13,077	13,731	14,486
Property Management	11,959	23,442	22,205	26,871	26,871	26,871	26,595	28,075	29,619
Total	122,564	56,633	36,559	42,372	43,372	43,372	43,026	45,328	47,821

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	28,029	37,112	34,268	42,262	43,235	43,235	42,910	45,206	47,692
Compensation of employees		6,390	7,960	9,459	9,459	9,459	10,009	10,591	11,173
Goods and services	28,029	30,722	26,308	32,803	33,776	33,776	32,901	34,615	36,519
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			122		27	27			
Provinces and municipalities			44		27	27			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			78						
Payments for capital assets	94,535	19,521	2,169	110	110	110	116	122	129
Buildings and other fixed structures	94,535	19,521	2,076						
Machinery and equipment			87	110	110	110	116	122	129
Cultivated assets									
Software and other intangible assets			6						
Land and subsoil assets									
Total economic classification	122,564	56,633	36,559	42,372	43,372	43,372	43,026	45,328	47,821

Service delivery measures

Objective	Output	Performance Measure	2006 target
Maintain and renovate buildings to client needs	Establish a complaints office	Electronic record system	System will be operational
	Put service level agreements in place	Number of agreements	Implement service level agreements with 70% of clients
	Structure formal client meetings	Scheduled meetings arranged with clients	Meetings arranged with all clients
Vesting of land in the province	Register applications at the Provincial State Land Disposal Committee	All land in the name of the province registered	30% of the land belonging to the province registered and all registers in magisterial districts E to H.

To provide accommodation to officials and political office bearers	<p>Policy finalised for officials & political office bearers in accommodation.</p> <p>Develop a register for collection of rental from residents in state houses</p>	<p>Policy approved and tenants satisfaction</p> <p>Register in place and all rentals updated</p>	<p>Implement policy as operational document</p> <p>Register 100% operational</p>
Optimal utilisation of state property	Proper record on condition of assets	Records on all state owned property are available	95% updated records
Identify redundant state property	Phasing out and dispose of redundant state property	Approved disposal certificates for redundant property	Operational plan approved for disposals

6.3 PROGRAMME 3 – ROADS

Programme Description

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

Tables 6.3 and 6.3.1 below summarises expenditure relating to Programme 3: Roads, for the financial years 2002/2003 to 2008/2009.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office Support			1,218	871	871	871	889	933	984
Planning		8,189	6,803	5,462	5,462	5,462	5,861	6,154	6,492
Design	10,382	3,233	786	8,357	5,117	5,117	8,858	9,301	9,813
Construction	49,223	60,227	91,470	90,282	99,707	99,707	121,414	181,859	191,855
Maintenance	68,650	55,700	86,843	81,470	81,926	81,926	88,980	98,200	121,490
Financial Assistance									
Total	128,255	127,349	187,120	186,442	193,083	193,083	226,002	296,447	330,634

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	28,794	32,643	46,460	50,712	44,756	44,755	56,413	64,004	85,412
Compensation of employees	10,995	14,758	17,271	20,400	18,105	18,105	19,556	20,534	21,664
Goods and services	17,799	17,885	29,189	30,312	26,651	26,650	36,857	43,470	63,748
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	43,855	29,516	54,056	46,578	52,641	52,641	49,373	51,842	54,693
Provinces and municipalities	43,855	29,516	53,804	46,578	49,378	49,378	49,373	51,842	54,693
Departmental agencies and accounts									2,891
Universities and technikons									
Public corporations and private enterprises					2,891				
Foreign governments and international organisations									
Non-profit institutions									
Households			252		372	372			
Payments for capital assets	55,606	65,190	86,604	89,152	95,686	95,687	120,216	180,601	190,529
Buildings and other fixed structures	55,606	65,190	86,354	89,152	95,686	95,687	120,216	180,601	190,529
Machinery and equipment			194						
Cultivated assets			56						
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	128,255	127,349	187,120	186,442	193,083	193,083	226,002	296,447	330,634

Service delivery measures

Objective	Output	Performance Measure	2006 target
Provide integrated road infrastructure to support social and economical development	5 year plan capturing municipal Integrated Development Plans (IDP's)	Quarterly progress reports	Integrate IDP with network analysis and involve neighbouring Provinces and Countries
	Design safe and labour optimised road projects (ongoing process)	Quarterly progress reports	Designs for road projects
Draw up implementation plan for Black Economic Empowerment (BEE)	Approved plan	Monthly reports	100% completed

Maintain the provincial gravel roads excluding minor roads to National Gravel Road Management standards.	Blade all roads at 50% of the required standards (GRMS). (Total: 27 816 km)	Annual report	50% at the require standard
	Re-gravel 4% of the total network (Total km: 27816 km)	Annual report	14 km re-gravelled (0,06%)
Develop a plan to devolve minor roads to District Municipalities	Approved plan	Annual report	75 % complete
Compiling, approval and implementation of road maintenance plan	Investigate alternatives Cabinet approved plan	Report available Cabinet decision	MEC approval Cabinet approval
Subsidise municipal main roads to maintain high standards of mobility through towns. (Transfer payments)	80 % of the approved project budget	Money available in Departmental budget	100% of budget (R 3.4M spent)
	Identify provincial municipal main road network	Infrastructure preservation in line with IDP's	Maintained municipal main road network
	To support DM's in design and planning	A provincial guideline for managing municipal main roads	Have 100% of all new roads properly designed and planned

6.4 PROGRAMME 4 – PUBLIC TRANSPORT

Programme Description

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

Tables 6.4 and 6.4.1 below summaries expenditure relating to Programme 4: Public Transport, for the financial years 2002/2003 to 2008/2009.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Planning			395	3,541	2,015	2,015	4,989	4,188	4,418
Infrastructure							1,200	3,000	4,000
Empowerment and Institutional Development			2,687	6,510	2,190	2,190	6,553	6,881	7,259
Operator Safety and Compliance			3,772	359	6,518	6,518	399	419	442
Regulation and Control	8,319	5,905	905	1,324	1,011	1,011	1,497	1,572	1,658
Total	8,319	5,905	7,759	11,734	11,734	11,734	14,638	16,060	17,777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	6,585	5,098	5,703	9,580	9,551	9,551	11,155	10,663	11,249
Compensation of employees	211	960	1,021	1,467	1,467	1,467	1,552	1,642	1,733
Goods and services	6,374	4,138	4,682	8,113	8,084	8,084	9,603	9,021	9,516
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,734	807	2,016	2,154	2,158	2,158	2,283	2,397	2,528
Provinces and municipalities			3		4	4			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	1,734	807	2,013	2,154	2,154	2,154			
Foreign governments and international organisations									
Non-profit institutions							2,283	2,397	2,528
Households									
Payments for capital assets			40		25	25	1,200	3,000	4,000
Buildings and other fixed structures									
Machinery and equipment			40		25	25	1,200	3,000	4,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,319	5,905	7,759	11,734	11,734	11,734	14,638	16,060	17,777

Objective	Output	Performance Measure	2006 target
Restructure the Taxi industry	Stable and reliable taxi industry	Yearly report	Finalised the taxi council and co-operative implementation plan
	To ensure that rural communities and historically disadvantaged individual operators benefit from the new subsidy system	Yearly report	Full implementation of projects
	Develop and implement a policy on transport for people with disabilities.	Yearly report	Finalise transport policy for people with disabilities
	Create conditions for the economic empowerment of the taxi industry	Yearly report	Implement a further two Fuel Station projects

6.5 PROGRAMME 5 – COMMUNITY BASED PROGRAMME

Programme Description

Alleviate poverty and create job opportunities

Tables 6.5 and 6.5.1 below summarises expenditure relating to Programme 6: Transport for the financial years 2002/2003 to 2008/2009.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Training Programmes				209	209	209	219	230	243
Empowerment Assessment			21,024	134	17,634	17,634	1,642	2,054	6,862
Poverty Eradication			32,163	30,201	32,543	32,543	39,490	42,934	45,295
Emerging Contractor Development		29,164		9,957	8,355	8,355	5,983	6,282	6,628
Total		29,164	53,187	40,501	58,741	58,741	47,334	51,500	59,028

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments		20,907	26,957	26,786	30,025	30,026	31,296	30,874	32,572
Compensation of employees		627	674	1,104	1,104	1,104	1,168	1,236	1,310
Goods and services		20,280	26,283	25,682	28,921	28,922	30,128	29,638	31,262
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			15,000		15,000	20,001			
Provinces and municipalities			15,000		15,000	20,001			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		8,257	11,230	13,715	13,716	8,714	16,038	20,626	26,456
Buildings and other fixed structures		8,257	11,230	13,715	13,716	8,714	16,038	20,626	26,456
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification		29,164	53,187	40,501	58,741	58,741	47,334	51,500	59,028

Service delivery measures

Objective	Output	Performance Measure	2006 target
Develop a departmental strategy for job creation	Strategy available aiming at: <ul style="list-style-type: none"> Targeting departmental projects for job creation employment opportunities in communities enhancing black economic empowerment development of small businesses Communicate strategy to the public	Strategy finalized Number of projects added per annum Number per quarter	Strategy approved by the MEC
		Pamphlets Press release radio and television programs	Communication of the strategy completed

Promote poverty relief	Identify projects	Projects implemented	R 7,0 million
	Employ and empower people through training	Number of people trained employed	
	Assist sustainable entities	Sustainable entities established	
	Utilize available fixed and movable assets	Assets allocated Update asset list	Quarterly updating
	Establish donor partnerships	Additional funds in budget	
Co-ordination between departments and local governments	Involvement of all Sign contracts with implementing agents	Departments and municipalities involved Contract documents signed	
Benchmark performance against other standards	Evaluate standards delivered in other provinces	Benchmark indicators developed	Visit to 4 provinces Overseas study tour
Identify and develop emerging contractors	Data base of emerging contractors	An operational data basis	In operation
	Identify training opportunities	Training programs implemented	4 programmes
	Record of people trained	Number of people trained	150 certificates
	Involve contractors in projects.	Number of people trained	150 certificates

7. OTHER PROGRAMME INFORMATION

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

Personnel numbers	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
Programme 1: Administration	131	87	118	137	137	137
Programme 2: Public Works	22	45	56	44	44	44
Programme 3: Roads	255	257	225	241	241	241
Programme 4: Public Transport	3	3	8	10	10	10
Programme 5: Community Based Programme		3	3	3	3	3
Total personnel numbers *	411	395	410	435	435	435
Total personnel cost (R thousand)	32,086	34,615	41,897	50,625	53,971	56,956
Unit cost (R thousand)	78	88	102	116	124	131

* Full-time equivalent

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New constructions (buildings and infrastructure)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
					Date: Start	Date: Finish	At start	At completion		Person- nel cost	Trans- fers	Other costs	Total	Person- nel cost	Trans- fers	Other costs	Total	Person- nel cost
	Personnel	All	All	All							20,777	20,777	20,043	20,043			25,534	25,534
1	Verlatenkloof Pass	Pixley Ka Seme	Pixley Ka Seme	Stabilisation of slopes	Feb-07	Aug-07	1,000		Roads		1,000	1,000	-	-			-	-
2	Grootmier-Rietfontein	Siyanda	Siyanda	Upgrade of Access Road	Aug-06	Dec-09	53,000		Roads		13,000	13,000	20,000	20,000			20,000	20,000
3	Barkley West - Hartsrivier	Frances Baard	Dikgatlong	Upgrade of Road	Sep-06	Mar-07	8,000		Roads		8,000	8,000						
4	Vosburg - Curruvion	Namaqua	Namaqua	Upgrade of Road	Nov-06	Nov-09	30,000		Roads		10,000	10,000	15,000	15,000			5,000	5,000
5	Hotazel - Askam	Kgalagadi	Kgalagadi	Upgrade of Roads	Apr-06	Mar-07	6,000		Roads		2,000	2,000	2,000	2,000			2,000	2,000
6	Britstown - Vosburg	Pixley Ka Seme	Pixley Ka Seme	Upgrade of Road	Aug-06	Aug-09	30,000		Roads		15,000	15,000	15,000	15,000				
7	Daniëlskuil - Postmasburg	Frances Baard	Frances Baard	Upgrade of Roads	Aug-06	Mar-07	10,000		Roads		10,000	10,000						
8	Vaalharts - Magesang	Frances Baard	Frances Baard	Access Road	Nov-06	Mar-07	2,000		Roads		2,000	2,000						
9	Riemvasmaak	Siyanda	Siyanda	Access Road	Jul-04	Apr-06	4,000		Roads		4,000	4,000						
10	Norval's Pont	Pixley Ka Seme	Pixley Ka Seme	Access Road	Aug-05	Jun-07	1,000		Roads		1,000	1,000						
11	Noupoort	Pixley Ka Seme	Pixley Ka Seme	Access Road	Jun-06	Mar-07	1,000		Roads		1,000	1,000						
12	Soebatsfontein	Namaqua	Namaqua	Access Road	Dec-06	Mar-07	3,000		Roads		3,000	3,000						
13	Klein Pella	Namaqua	Namaqua	Irrigation			3,000		Roads		3,000	3,000						
14	Griekwastad	Pixley Ka Seme	Pixley Ka Seme	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
15	Marydale	Pixley Ka Seme	Pixley Ka Seme	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
16	Barkley West	Frances Baard	Frances Baard	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
17	Golf Estate	Frances Baard	Frances Baard	Access Road	Apr-06	Nov-06	2,000		CBPWP		2,000	2,000						
18	Letiefontein	Namakwa	Namakwa	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
19	Lekkersing	Namakwa	Namakwa	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
20	Kharikams	Namakwa	Namakwa	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
21	Muyeng	Siyanda	Siyanda	Access Road	Apr-06	Nov-06	2,000		CBPWP		2,000	2,000						
22	Alheit	Siyanda	Siyanda	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
23	Greenwater	Siyanda	Siyanda	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
24	Skyfontein	Siyanda	Siyanda	Access Road	Apr-06	Nov-06	1,000		CBPWP		1,000	1,000						
25	Hopetown-Douglas	Frances Baard	Frances Baard	Upgrade of Gravel Road	Oct-05	Aug-06	4,000	6,000	Roads		4,000	4,000	14,000	14,000			15,000	15,000
26	Douglas - Kimberley	Frances Baard	Frances Baard	Upgrade of Roads	Apr-07	Mar-09	29,000		Roads		-	-						
27	Alexanderby - Kubus	Namaqua	Namaqua	Upgrade of surface roads	Nov-05	Dec-06	38,000	16,000	Roads		8,000	8,000	15,000	15,000			15,000	15,000
28	Upington - Groblershoop	Siyanda	Siyanda	Widening	Apr-05	May-06	2,000	12,000	Roads		2,000	2,000						

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29	Hotzei - McCarthy Rust	Kgalagadi	Kgalagadi	Upgrade of Roads	Apr-08	Mar-10	10,000	Roads	-	-	10,000	10,000
31	Single lane pedestrian bridge	Siyanda	Siyanda	Construction of bridges	Sep-05	Sep-06	500	Roads	500	-	-	-
32	Asbestos Roads	Kgalagadi	Kgalagadi	Upgrade	Dec-05	Jun-06	6,000	Roads	2,000	2,000	2,000	2,000
33	Teebloof Pass	Namaqua	Namaqua	Stabilisation of slobes	Mar-05	Jun-06	250	Roads	250	-	-	-
34	Platfontein	Frances Baard	Frances Baard	Access Road	May-05		1,900	Roads	1,900	-	-	-
36	Barkly West - Windsorton	Frances Baard	Frances Baard	Upgrade of Gravel Road	07/08		14,000	Roads		14,000	14,000	14,000
37	Pofadder-Onseepkans	Namakwa	Namakwa	New Road	07/08		12,000	Roads		12,000	12,000	12,000
38	Kakamas-Aurgrahies	Siyanda	Siyanda	Rehabilitation	07/08		10,360	Roads		10,360	10,360	10,360
39	Resal	All	All	Reseal of roads	Sep-06	Mar-07	100,000	Roads	25,000	25,000	25,000	25,000
40	Regravel	All	All	Regravel of roads	Sep-06	Mar-07	64,000	Roads	12,000	12,000	12,000	12,000
41	Bridge Maintenance	All	All	Rehab of Bridges	07/08		20,000	Roads		10,000	10,000	10,000
42	Rank Infrastructure	All	All	Upgrade of Taxi Ranks			8,200	Public Transport	1,200	3,000	3,000	3,000
43	Conversion of offices	Frances Baard	Frances Baard	Upgrade of offices			4,000	Public Works	4,000	-	-	-
44	Shoulder re-gravel	All	All		07/08		7,000	Roads		2,000	2,000	2,000
45	Rest Areas	All	All		07/08		3,000	Roads		1,000	1,000	1,000
46	Road Safety Studs	All	All		07/08		4,800	Roads		2,300	2,300	2,300
47	Maintenance Departmental	All	All	Roads	07/08		103,000	Roads	29,000	34,000	34,000	34,000
48	Maintenance District Mun	All	All	Roads			155,908	Roads	49,373	51,842	51,842	51,842
48	HartswatersMR932; m933	Frances Baard	Frances Baard	Roads	08/09		5,000	Roads				5,000
49	Nababeep	Namakwa	Namakwa	Rehabilitation	08/09		14,384	Roads				14,384
50	Planning	All	All	Plans for roads	06/07-08/09		12,923	Roads		6,154	6,154	6,154
51	Design	All	All	Designs of Road	06/07-08/09		19,421	Roads		9,301	9,301	9,301
52	Job Creation	All	All	CBPW	Apr-03	Mar-07	81,000	CBPWP	27,000	27,000	27,000	27,000
53	EPWP Projects	All	All	CBPW	06/07-08/09		47,000	CBPWP	-	24,000	24,000	23,000
Total Buildings and Infrastructure								942,646	273,000	347,000	347,000	389,000