

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 |
| Reseal | <u>88 817</u> | <u>135 474</u> |
| | <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 trail 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 licencing 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 | | | 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 | |
| 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 | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|-----------|-----------|--------------------------------------|--|--------------------------------|--------------------------------------|---------|-----------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|-----------|-----------|---------------------------------------|---|--------------------------------|---|-----------|-----------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 |
| 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 | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Independent Development Trust | | | | | 5 000 | 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 | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 | | | Main appro- p-riation 2004/05 | Adjusted appro- p-riation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|--|-----------------------|---------|---------|--|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 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 | 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 | | | 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 |
| 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 | | | 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 | 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 | | | 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 |
| 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 | | | Main appropriation 2004/05 | Adjusted appropriation 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 | 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 | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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. To annually check tariffs charged. | 100% 100% | 100% 100% | 100% 100% | 100% 100% | 100% 100% | 100% 100% |
| Quality Provide an improved quality of service to user departments. | Functional training of Transport Officials. Provide vehicles as required by users. | 20 sessions 100% | 20 sessions 100% | 20 sessions 100% | 24 sessions 100% | 24 session 100% | 24 sessions 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 appropriation 2004/05 | Adjusted appropriation 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 | | | Main appropriation 2004/05 | Adjusted appropriation 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 |
| 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 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 | 2006/07 |
| 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- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|------------|------------|------------|---------------------------------------|---|--------------------------------|---|----------|------------|------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 | | | 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 | 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 | | | 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 |
| 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 | | | 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. 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 | | | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | 2001/02 | 2002/03 | 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | | | 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 |
| <i>of which</i> | | | | | | | | | | |
| 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 |
| <i>of which</i> | | | | | | | | | | |
| 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-programme | Sub-programme |
| | Pro-programme | Sub-programme | | | |
| None | | | | | |
| | | | | | |

Table B.1 Specification of receipts

| Receipts 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 | 2006/07 |
| 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 | | | 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 |
| Transfers received from | | 51 | | | | | | | | |
| Other governmental units | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Foreign governments | | | | | | | | | | |
| International organisations | | | | | | | | | | |
| Public corporations and private | | | | | | | | | | |
| Households and non-profit | | 51 | | | | | | | | |
| institutions | | | | | | | | | | |
| 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 | | | 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 |
| 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 appropriation 2004/05 | Adjusted appropriation 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 |
| 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 |
| <i>of which</i> | | | | | | | | | | |
| 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 Conservation Board | | | 14 982 | | | | 10 000 | | 5 000 | |
| 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 | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 |
| 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 appropriation 2004/05 | Adjusted appropriation 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 |
| 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 | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 31 | 33 | 40 | 37 | 44 | 44 | 47 | 6.82 | 45 | 36 |
| Municipalities | 31 | 33 | 40 | 37 | 44 | 44 | 47 | 6.82 | 45 | 36 |
| of which | | | | | | | | | | |
| 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 | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 | | | 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 |
| 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 | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|---------|-----------|-----------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | 2005/06 | 2006/07 |
| 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 Conservation Board | | | 480 | | | | | | | |
| 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 | | | 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 |
| 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 | | | 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 | 2006/07 |
| 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 | | | | | | | 2 000 | | 3 000 | |
| Casidra | | | | | | | 10 000 | | 5 000 | |
| South African Rail Commuter Conservation Board | | | 14 502 | | | | | | | |
| 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 | | | Main appropriation 2004/05 | Adjusted appropriation 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 |
| 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 |
| <i>Of which</i> | | | | | | | | | | |
| 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 | | | 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 |
| 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 | | | | | | | | | | |
| Municipalities | 14 | 14 | 16 | 17 | 17 | 17 | 25 | 47.06 | 26 | 26 |
| Municipalities of which | 14 | 14 | 16 | 17 | 17 | 17 | 25 | 47.06 | 26 | 26 |
| 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 | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 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 | | | 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 |
| 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 | | | | | | | | | | |
| Municipalities | 1 | 3 578 | 12 932 | 14 000 | 15 128 | 15 128 | 11 906 | (21.30) | 10 745 | 10 745 |
| Municipalities of which | 1 | 3 578 | 12 932 | 14 000 | 15 128 | 15 128 | 11 906 | (21.30) | 10 745 | 10 745 |
| 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 | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | appropriation 2004/05 | appropriation 2004/05 | estimate 2004/05 | 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 | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | appropriation 2004/05 | appropriation 2004/05 | estimate 2004/05 | 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 | | | 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 |
| 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 | | | 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 |
| 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 | | | 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 |
| 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 | | | 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 |
| 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 | | | | | | | | | | |
| Bergrivier | | | | | | | | | | |
| 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 | | | 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 |
| 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 | | | | | | | | | | |
| Bergrivier | | | | | | | | | | |
| 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- 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 |
| 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) | | |
| Bergivier | 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 | | | Main appro- pria- tion 2004/05 | Adjusted appro- pria- tion 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 |
| 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 | | | 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 |
| 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 | | | 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 |
| 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 | | | 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 |
| 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 | | | | | | | | | | |
| Bergrivier | | | | | | | | | | |
| 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 | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2005/06 | 2004/05 | 2006/07 |
| 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 | | | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------|-----------|-----------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | 2005/06 | 2006/07 |
| 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.6.1 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 | | 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 | Offices | Sep-06 | Jun-07 | 3 000 | | | | | | | | | | | | | |
| 2. | Westcoast: District office | West Coast District | Offices | Jul-04 | Aug-05 | 4 500 | 2 150 | 2 150 | | | | | | | | | | | |
| 3. | Local District Offices | Cape Town | Offices | Apr-05 | Nov-05 | 3 000 | 2 350 | 2 350 | | | | | | | | | | | |
| Total own new construction | | | | | | | | | | | | | | | | | | | |
| 2. REHABILITATION/UPGRADING | | | | | | | | | | | | | | | | | | | |
| Total rehabilitation/upgrading | | | | | | | | | | | | | | | | | | | |
| 3. OTHER CAPITAL PROJECTS | | | | | | | | | | | | | | | | | | | |
| Total other capital projects | | | | | | | | | | | | | | | | | | | |
| 4. RECURRENT MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| Vote : Transport and public works | | | | | | | | | | | | | | | | | | | |
| Total recurrent maintenance | | | | | | | | | | | | | | | | | | | |
| Total infrastructure | | | | | | | | | | | | | | | | | | | |

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. | Cape Town | Cape Town | Surfaced Roads | 4/2005 | 3/2006 | 15,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 2. | Cape Town | Cape Town | Surfaced Roads | 4/2005 | 3/2006 | 15,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 3. | Cape Town | Cape Town | Inter-change | 4/2007 | 3/2009 | 68,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| Total new construction (buildings and infrastructure) | | | | | | | | | | | | | | | | | | | | |
| 2. REHABILITATION/UPGRADING | | | | | | | | | | | | | | | | | | | | |
| OWN FUNDS | | | | | | | | | | | | | | | | | | | | |
| 1. | Eden | Knysna | Surfaced Roads | 4/2005 | 3/2007 | 28,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 2. | Eden | George | Surfaced Roads | 10/2004 | 3/2006 | 63,450 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 3. | Cape Winelands | Drakenstein | Surfaced Roads | 6/2004 | 1/2006 | 36,850 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 4. | West Coast | Berg-Overberg | Surfaced Roads | 4/2004 | 4/2005 | 20,750 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 5. | Overberg | Theewatersdrakenstein | Surfaced Roads | 11/2004 | 4/2005 | 15,400 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 6. | Cape Winelands | Drakenstein | Surfaced Roads | 4/2007 | 3/2009 | 66,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 7. | Cape Winelands | Stellenbosch | Surfaced Roads | 4/2005 | 3/2007 | 22,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 8. | Cape Winelands | Drakenstein | Surfaced Roads | 10/2005 | 3/2007 | 53,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 9. | West Coast | Swartland | Surfaced Roads | 1/2006 | 3/2007 | 23,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 10. | Cape Winelands/West Coast | Swartland | Surfaced Roads | 1/2006 | 12/2006 | 23,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 11. | Cape Town | Cape Town | Surfaced Roads | 10/2005 | 4/2007 | 73,000 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| 12. | Cape Town | Cape Town | Surfaced Roads | 4/2004 | 5/2005 | 36,900 | | 3.: Roads infrastructure | | | | | | | | | | | | |
| Total new construction (buildings and infrastructure) | | | | | | | | | | | | | | | | | | | | |

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 |
| 3. OTHER CAPITAL PROJECTS | | | | | | | | | | | | | | | | | | | |
| OWN FUNDS | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION | | | | | | | | | | | | | | | | | | | |
| 1. | C500.2 Mossel Bay safety Phase 1 | Eden | Surfaced Roads | 4/2006 | 12/2006 | 10,000 | | | | | | | | | | | | | |
| 2. | Various accident spots | Various | Surfaced Roads | 4/2005 | 3/2008 | 11,700 | | | | | | | | | | | | | |
| 3. | Transfer payments | Various | Surfaced Roads | 4/2005 | 3/2008 | 35,000 | | | | | | | | | | | | | |
| 4. | C708.1 N2 Baalustrade | Cape Town | Surfaced Roads | 4/2004 | 3/2005 | 9,000 | | | | | | | | | | | | | |
| 5. | C733.2 Somerset West Streetlights | Cape Town | Surfaced Roads | 10/2004 | 3/2005 | 1,600 | | | | | | | | | | | | | |
| 6. | C569.2A Century City Walkways | Cape Town | Surfaced Roads | 4/2005 | 3/2006 | 2,500 | | | | | | | | | | | | | |
| 7. | C569.2B N1 Pedestrian Bridge | Cape Town | Surfaced Roads | 4/2005 | 3/2006 | 2,000 | | | | | | | | | | | | | |
| 8. | C546.1 Siellenbosch - Somerset West | Cape Town | Surfaced Roads | 4/2007 | 3/2008 | 20,000 | | | | | | | | | | | | | |
| 9. | C500.2 Mossel Bay safety Phase 2 | Eden | Surfaced Roads | 4/2007 | 12/2008 | 28,000 | | | | | | | | | | | | | |
| 10. | C682.1 Potsdam streetlights | Cape Town | Surfaced Roads | 4/2005 | 3/2006 | 2,000 | | | | | | | | | | | | | |
| 11. | C707 N1 Streetlights | Cape Town | Surfaced Roads | 4/2007 | 3/2008 | 17,000 | | | | | | | | | | | | | |
| MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 8. | Reseal | Various | Surfaced Roads | 4/2005 | 3/2008 | 153,088 | | | | | | | | | | | | | |
| 9. | Regravel | Various | Gravel Roads | 4/2005 | 3/2008 | 191,280 | | | | | | | | | | | | | |
| 10. | Bridge joints | Various | Surfaced Roads | 4/2005 | 3/2008 | 3,600 | | | | | | | | | | | | | |
| 11. | C642 Gourtz River approach road | Eden | Surfaced Roads | 1/2005 | 7/2005 | 2,000 | | | | | | | | | | | | | |
| 12. | C735 Duivenhoks River Bridge | Eden | Bridge | 10/2004 | 8/2005 | 9,300 | | | | | | | | | | | | | |
| 13. | Transfer Payments | Various | Surfaced Roads | 4/2005 | 3/2008 | 15,000 | | | | | | | | | | | | | |
| 14. | C739 Eden Armsos | Eden | Surfaced Roads | 4/2005 | 3/2006 | 3,000 | | | | | | | | | | | | | |
| 15. | C585.2 Bridge Handrails | Various | Surfaced Roads | 4/2006 | 3/2007 | 7,000 | | | | | | | | | | | | | |
| 16. | C735.1 Zuurbaak | Overberg | Surfaced Roads | 4/2005 | 3/2006 | 2,000 | | | | | | | | | | | | | |

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 | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 5. | Stellenbosch | | Pedestrian and Cycle Paths in Wellington | 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 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 125 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 500 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 1 025 |
| | | | | 01/04/05 | 31/03/06 | | | | | | | | | | | | | | | | 425 |
| | | | | 01/04/05 | 31/03/06 | | | | | | | | | | | | | | | | 200 |
| 6. | Witzenberg | | Upgrading of pedestrian walkways | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | 600 | | |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | 950 | |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | 1 025 | |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 650 |
| | | | | 01/04/05 | 31/03/06 | | | | | | | | | | | | | | | | 425 |
| | | | | 01/04/05 | 31/03/06 | | | | | | | | | | | | | | | | 200 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | 425 | |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 200 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 425 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 200 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 200 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 250 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 450 |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 550 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| 7. | Central Karoo | DMA | Murraysberg Pedestrian Paths | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | 200 | | |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | 250 | |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | 450 | |
| | | | | 01/04/06 | 31/03/07 | | | | | | | | | | | | | | | | 550 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 550 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 550 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | 1 000 | |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |
| | | | | 01/04/07 | 31/03/08 | | | | | | | | | | | | | | | | 1 000 |

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 | | 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 | Oct 04 | Aug 05 | 4 500 | | | | 2 850 | | | 2 850 | | | | 2 000 | | 2 000 |
| 2. | Eisenburg: Retentions | Boland District | Stellenbosch | Apr-04 | Mar-05 | 1 550 | | | | 1 150 | | | 1 150 | | | | | | |
| 2. | Eisenburg: Block D open plan | Boland District | Stellenbosch | Apr-04 | Mar-05 | 1 920 | | | | 1 920 | | | 1 920 | | | | | | |
| SUB TOTAL: OWN | | | | | | | | | 5920 | | | 5920 | | | | 2000 | | | 2000 |
| PIG Funds | | | | | | | | | | | | | | | | | | | |
| 1. | Eisenburg: FET lecture rooms | Boland District | Stellenbosch | Apr-04 | Mar-05 | 2 500 | | | | 2 500 | | | 2 500 | | | | | | |
| 2. | Eisenburg: Block E open plan | Boland District | Stellenbosch | Apr-04 | Mar-05 | 1 590 | | | | 1 590 | | | 1 590 | | | | | | |
| 3. | Eisenburg: Block D basement | Boland District | Stellenbosch | Apr-04 | Mar-05 | 1 000 | | | | 1 000 | | | 1 000 | | | | | | |
| 4. | Oudshoorn: FET lecture rooms | Eden District | Oudshoorn | Apr-04 | Mar-05 | 1 300 | | | | 1 300 | | | 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. REHABILITATION/UPGRADING | | | | | | | | | | | | | | | | | | | |
| Total rehabilitation/upgrading | | | | | | | | | | | | | | | | | | | |
| 3. OTHER CAPITAL PROJECTS | | | | | | | | | | | | | | | | | | | |
| Total other capital projects | | | | | | | | | | | | | | | | | | | |
| 4. RECURRENT MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 1. | Vote 10: Transport and public works | | | | | | | | | 2 000 | | | 2 000 | | | | 2 000 | | 2 000 |
| Total recurrent maintenance | | | | | | | | | 2 000 | | | 2 000 | | | | 2 000 | | 2 000 | |
| Total infrastructure | | | | | | | | | 14 310 | | | 14 310 | | | | 4 000 | | 4 000 | |