

Vote 10

Department of Transport and Public Works

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R5 630 479 000	R6 787 611 000	R6 933 675 000
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

Vision

"To create an open opportunity society for all in the Western Cape so that people can live lives they value."

Mission

"To protect and promote rights and expand opportunities." (Western Cape Government)

"The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity." (Department)

Main Services and Core functions

The core functions of the department are to deliver a transport system inclusive of the provincial road network, infrastructure (both social and economic); and to optimally utilise the provincial property portfolio (excluding human settlements property).

Main services of the department include the following:

- Construction and maintenance of education, health and general buildings/facilities and provincial road network infrastructure
- Administration of motor vehicle licences, vehicle fitness testing and driver testing
- Administration of public transport operating licences
- Monitoring of subsidised bus services in the City of Cape Town
- Establishment of subsidised public transport services in the George municipal area
- Offering of bursaries to study in the engineering and built environment sector
- Construction related skills development

Utilisation of the property portfolio to the benefit of the public

Promote road safety by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

Performance environment

Key demands for services are as follows:

Maintenance and provision of sustainable building infrastructure that drives economic growth.

Economic growth and empowerment through road-based transport infrastructure investment.

Construction and maintenance of sustainable, integrated transport infrastructure that is safe, accessible and affordable.

Oversight of public transport so as to improve modal split in favour of public transport.

Ensuring a safe and appropriately regulated vehicle and driver population on our roads through compliance inspections to combat fraud at vehicle and driver testing centres.

Weighing of vehicles to minimise road damage and improve safety.

Road crash statistics used to identify hazardous locations requiring focus from the Safely Home Programme.

Job creation through construction industry innovation and empowerment and the provision of EPWP work opportunities for youth, women and people with disabilities.

Delivering effective and efficient traffic law enforcement by providing a 24/7 law enforcement service.

Focus on driver fitness, moving violations, public transport vehicle fitness, pedestrian safety, and crime prevention.

Development of a professional traffic policing workforce through formal training courses.

Conducting of road safety education and awareness interventions designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences.

Organisational environment

The newly approved macro and micro organisational structure, effective from 1 October 2013, will be implemented in a phased manner.

The Traffic Management function has been transferred to Vote 10 effective from 1 April 2014.

The labour market, in relation to professionals in the built sector, is not responding adequately to job offers. Consequently, the department is reliant on aging experienced professionals on the one hand and incoming graduates with hardly any experience on the other, forcing the procurement of expertise from the private sector which places an additional burden on scarce resources.

Although the function related to the management of leasing of schools on private property was transferred to Vote 5 Education it has no significant impact on the organisational environment, apart from the hand-over.

The telecommunications function shifted to Vote 1, Department of the Premier during 2013.

Acts, Rules and Regulations

Core legislation regulating the department's operational functions is the following:

- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Division of Revenue Act
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, 2009 (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- Skills Development Act, 1998 (Act 97 of 1998)
- Western Cape Toll Road Act, 1999 (Act 11 of 1999)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [being re-drafted]
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is governed by the 14 outcomes corresponding to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan, the Ministerial Priority Programmes and departmental strategic objectives.

The NDP emphasizes the aspects of transport and infrastructure in relation to improved access, greater mobility, economic infrastructure, expanding the economy and economic development.

The Department's response (encapsulated in Programmes 1, 3, 4, 5 and 6) in relation to *transport* includes, but is not limited to, the following:

- Integrated transport planning – Provincial Land Transport Framework and Integrated Transport Plans
- Road safety initiatives – hazardous location improvements, average speed over distance implementation, awareness campaigns, fatigue management interventions, and provincial traffic services
- Rural access and mobility – George Integrated Public Transport System
- Road infrastructure maintenance and construction

The Department's response (encapsulated in Programmes 1, 2, and 6) in relation to *other infrastructure* includes, but is not limited to, the following:

- Western Cape Infrastructure Framework and concomitant plans

- Optimal utilisation of the provincial property portfolio

- Collaborative investment through Public Private Partnerships – Cape Town Regeneration programme

- Construction and maintenance of social infrastructure – health and education, as well as general building infrastructure

2. Review of the current financial year (2013/14)

Administration

Municipalities were assisted with updating their Integrated Transport Plans (ITP) as per the gazetted minimum requirements for the preparation of ITPs. Assistance will continue until affected municipalities are adequately capacitated to fulfil their obligations.

A Western Cape Infrastructure Framework was adopted by the Provincial Government and work began on district infrastructure plans.

An evaluation of the impact of the Safely Home Programme on road crash fatalities in the Western Cape commenced in a phased approach as part of a multi-year evaluation programme.

The Enterprise Content Management (ECM) programme continued to be optimised to create efficiencies through workflow and business process improvement. This programme will be supported into the future in order to benefit from efficiency gains.

The professional development element of the Masakh'iSizwe programme again produced significant results and will continue to be adequately resourced to build and strengthen the built sector professional capacity of the department over the medium to longer term.

The programme to identify and fill gaps in policies, processes and procedures is progressing.

Improving the quality of financial management through the Departmental Corporate Governance Improvement Plan has proven to show positive results and will be carried forward into future financial years. The supply chain re-engineering project was completed. Emanating from the project, the updated Accounting Officer's System for Supply Chain Management (SCM), as well as the revised SCM delegations are ready for approval. The implementation of the Construction Procurement Standard commenced. The Suppliers Invoice Tracking System, called SITS, is operated within the ECM environment and in essence is a mechanism to proactively monitor payment of invoices within 30 days. It is an interim measure in the absence of an adequate transversal accounting system.

Public Works Infrastructure

In an effort to strengthen capacity, a drive to recruit additional built sector professionals on contract as an enabling measure to deliver on the infrastructure demands, was undertaken. The outcome of this intervention was somewhat disappointing as the responses from the market were poor.

General buildings

General office accommodation infrastructure projects were undertaken, inclusive of exterior, interior and lift upgrades mainly in the Cape Town Central Business District (CBD).

The construction of an office block and the planning of two other office blocks for the Departments of Health, Education, Social Development and Agriculture are in progress.

Office accommodation at 9 locations in the Cape Town CBD and at George were converted through the modernisation programme with the aim to improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

In order to protect Government's archived material, planning for the maintenance and upgrading of fire and air-conditioning services at the National Archives in Roeland Street and Caledon Street was completed.

More than 200 maintenance projects on general provincial buildings were undertaken and work is currently in progress on some 200 additional maintenance projects.

Planning was undertaken for the Gene Louw Traffic Centre, the Vredenburg Impound Facility and the George Bus Depot. Construction commenced on the George Bus Depot.

Health facilities

Infrastructure delivery for health facilities is provided under Vote 6 – Health, whilst provision is made in Vote 10 – Transport and Public Works to perform the function of implementing agent.

Twenty two health facilities in support of the improvement of the efficacy of the health delivery system in both urban and rural areas including Delft, Philippi, Heideveld, Table View, Robertson, Malmesbury, Bellville, Caledon, Knysna, George, Parow, Observatory and Mitchell's Plain were completed.

Eighteen construction projects are underway, whilst 22 projects are in the planning and design phase. Approximately 75 maintenance projects were completed.

Education facilities

Infrastructure delivery for education facilities is provided under Vote 5 – Education, whilst provision is made in Vote 10 – Transport and Public Works to perform the function of implementing agent.

Twenty one schools and 130 scheduled, as well as 26 *ad hoc* maintenance projects were completed, whilst 180 additional projects resulting from Emergency Programme requests were executed concurrently. The planning and design of a further 19 new and replacement schools and 134 maintenance projects commenced. Improvements in procurement and delivery of the Emergency Programme to increase handling of up to 350 requests per annum were developed. Thirty five classrooms at 19 existing primary schools were completed. Planning of an additional 51 Grade R classrooms was completed.

The first phase of the rehabilitation of 10 privately owned day care facilities for children with severe disabilities, which relates to health, safety and general compliance to national building regulations was undertaken. The affected facilities are located in urban and rural areas, namely Nomzamo, Philippi, Blackheath, Gugulethu, Malmesbury, Mitchells Plain, Mfuleni, Nyanga, Oudsthoorn, Worcester and Du Noon.

Value addition

Through the construction and maintenance of provincial government buildings and facilities, approximately 21 000 jobs and 3 000 EPWP work opportunities were created – approximately 10 jobs per R1 million spent.

Multi-year modernisation framework contracts were entered into, in order to reduce procurement timeframes, thereby enabling more efficient service delivery. Modernisation framework contracts attract larger contractors, and are designed to cascade work down to the level of smaller contractors, thereby ensuring distribution of work to contractors at various levels and encouraging the transfer of skills from

well-established large contractors to smaller emerging contractors. Multi-year maintenance framework contracts have also been entered into. These contracts attract enterprises of various sizes, and cater for varying project sizes.

Cape Town Regeneration Programme

Planning of the 6 approved precincts (i.e. Artscape, Prestwich, Two Rivers Urban Park (TRUP), Provincial Office, Government Garage and Somerset) is well underway. These activities include stakeholder engagements, transport studies, heritage scoping and rezoning. Some of the recent activities include the Urban Design Framework and Memorandum of Understanding (MOU) with Artscape; the Public Private Partnership (PPP) registration for Prestwich, the Expression of Interest (EOI) to be advertised and the completion of the archeological studies at the Soils Lab; the agreements with City of Cape Town in setting up institutional arrangements and workgroups for TRUP; the PPP contract that is about to be awarded for the Provincial Office; the relocation of the Government Garage to Rusper Street and work on the Top Yard EOI to be advertised; and the release of Helen Bowden, consolidation and rezoning.

Immovable Asset Management (formerly Property Management)

The Immovable Asset Register (IAR) project was completed, the results of which will provide a more solid foundation for purposes of asset management, financial accounting and managerial decision making.

The submission and quality of User Asset Management Plans (UAMPs) and the Custodian Asset Management Plan (CAMP) improved and a more coordinated approach was followed amongst the Department, Provincial Treasury and user departments.

Approximately 190 lease agreements were managed to cater for the current accommodation requirements of provincial departments. In accordance with GIAMA it is a long-term goal to optimise the utilisation of owned, as well as leasehold properties. This will result in reducing the need for leased accommodation in future. The purchase of the York Park Building in George reduces the leasing requirements. Similarly the planned construction of a new office block in the CBD of Cape Town through a Public Private Partnership will also have a downward impact on the leasing of office space in Cape Town CBD, especially in terms of accommodation for the Department of Education.

To assist in measuring the efficiency of provincial property usage, a pilot project was undertaken during the year under review to benchmark property usage in the Province. This culminated in a property efficiency report which compared provincial usage to private sector benchmarks.

In support of infrastructure delivery, seventeen properties were acquired (9 purchased and 8 transferred) during the year under review, predominantly for purposes of new construction for education and health facilities.

Transport Infrastructure

The graduate professional development programme, supported by mentors to facilitate the proper training and retention of graduates in the public sector, continued and 28 graduates were on the Programme.

To assist in optimising road network efficiencies, the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes and the classification of the road network in line with the Committee of Transport Official's Road Classification and Access Management Guidelines (COTO RCAM) and Road Infrastructure Strategic Framework of South Africa (RIFSA) within the Western Cape continued.

Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) systems and technology were rolled-out further along key roads throughout the Province to improve safety. The key sites identified were on the N1 from Beaufort West to Touwsrivier and the R27/West Coast Road.

The Western Cape Transport Infrastructure Bill was enacted and passed as Act 1 of 2013 in the Western Cape Parliament and the drafting of the Regulations related thereto commenced.

The proposed regulations to the Western Cape Road Traffic Administration Act, 2012 (Act 6 of 2012), pertaining to the safety of cyclists and the use of blue lights on vehicles, were published for comments and thereafter regulated.

Planning of two of the projects that were approved, based on their contribution to economic growth and job creation, namely Wingfield Interchange and the Main Road 559 Freight Study as part of the Saldanha Industrial Development Zone, commenced. In addition to this, planning of three significant projects commenced to further economic development and increase mobility, namely Borchers Quarry Interchange on the N2, linking Airport and Philippi industrial areas; upgrading the N7 between Potsdam and Melkbosstrand to freeway standards and the addition of a third lane on the N1 through Durban Road Interchange.

Eighteen (18) major projects, were completed.

The construction of the Toll Plaza in Chapman's Peak was successfully completed and opened.

Extensive flooding during the months of November 2013 and January 2014 in the Cape Winelands, Overberg, Central Karoo and Eden District Municipalities caused damage to the road infrastructure to an estimated value of R150 million.

Transport Operations

Work regarding the assignment of the subsidised bus service contract to the City of Cape Town continued through regular interaction between the Department and the City of Cape Town. The formal application for the transfer of the function was completed by the City and forwarded to the Department of Transport and other relevant stakeholders.

The partnership with the City of Cape Town, in support of the Dial-a-Ride service that assists special needs passengers, continued.

The electronic monitoring solution to monitor subsidised services operated by Golden Arrow Bus Services (GABS) was officially deployed in and during June 2013. The Department is already able to monitor between 90 per cent and 94 per cent of all subsidised services operated by GABS. The system is also contributing to the improvement and efficiency of the services operated by GABS.

With regard to the implementation of the George Integrated Public transport Network (GIPTN), negotiations with the public transport operators in George reached an advanced stage and culminated in the signing of a compensation agreement and operator contract. The procurement of vehicles is currently underway.

The development of the impoundment facility within the Cape Winelands District Municipality was allocated to an alternative site, which then warranted the redesign of the facility. The construction thereof is underway.

Transport Regulation

The results of the Debt Management pilot project were evaluated and reviewed for further roll out to enhance the debt management of outstanding motor vehicle licence fees.

The critical task of verifying the actual expenditure by the City of Cape Town for the management of the Registering Authority, Driver Licence Testing Centres (DLTC) and Vehicle Testing Stations (VTS) functions was completed. Service Level Agreements with all municipalities were developed.

Information technology systems for the effective and efficient regulation of public transport operating licences remained a challenge due to national systems being unstable and prone to crashing.

Violence in the minibus taxi industry necessitated close co-operation between the Mediation and Dispute Resolution Unit, the South African Police Services (SAPS) and municipalities to re-establish order in the industry and to ensure the safety of commuters.

The department supervised the successful election of a Regional and a Provincial Minibus-taxi Council.

Community Safety was the implementing department in the 2013/14 financial year for the traffic management function deliverables as set out below:

In support of road safety – as contained in both PSO 3 and PSO 5, greater media awareness of traffic law enforcement activities and interventions impacted strongly on the reduction in fatalities experienced in the Province. A noticeable decrease in fatalities with regards to drunk driving related crashes was experienced.

Due to 24 jointly organised roadblocks every weekend, a notable decrease in fatalities caused by drinking and driving has been achieved. Maintenance of inter-governmental relationships will therefore remain a priority for the Department.

Regular integrated road blocks during holiday periods were held with other stakeholders such as SAPS, Department of Health, Department of Social Development and others, where drivers of taxis and other public transport vehicles were subjected to blood pressure and sugar level tests. It has since been found that many drivers are unaware of their status in that regard as well as the consequences thereof. At these roadblocks, bottled water and disposable breathalysers were also distributed. The successes attained have spurred the programme on to continue with this initiative in order to ensure that the provincial target set for the reduction in fatalities is reached.

Community Based Programmes

A total of 150 unemployed young people were offered training in construction trades as part of the National Youth Service Programme.

A total of 20 apprentices commenced artisan training in bricklaying and plumbing as part of the department's artisan development programme in the construction industry.

A total of 20 Empowerment Impact Assessments were concluded on departmental capital projects with a value of more than R5 million.

A total of 34 infrastructure projects were subjected to monitoring and evaluation to determine whether the empowerment objectives were achieved.

The EPWP in the Province was coordinated to ensure that the nationally set work opportunity targets were met.

Pilot projects in collaboration with municipalities to test the feasibility of Labour Based Surfacing as an alternative labour intensive construction technique for low volume roads were successfully executed.

3. Outlook for the coming financial year (2014/15)

In support of **public transport** and giving effect to the policy priority to effect the shift from the use of private vehicles to public transport, the department will continue to support: municipalities with developing their integrated transport plans; the City Integrated Public Transport Network; subsidising the bus operator for the interim contract; transferring the contracting authority function to the City of Cape Town and implementing the George Integrated Public Transport Network in support of rural access and mobility. The Department, in partnership with the Department of Transport and the City of Cape Town, will pursue the establishment of the first Municipal Regulatory Entity in the City of Cape Town. With regard to the shift in contestable freight from road to rail, a study is in progress to identify corridor movements and possible interventions to be implemented.

Integrated transport planning is a significant process within the development of a public transport system. It is the intention to continue with the development of the Integrated Public Transport Networks and Non-Motorised Transport Master Plans for the Mossel Bay Municipality and Cape Winelands District Municipality respectively.

Although road deaths show a downward trend, further and continued work is being done to: improve the hazardous locations identified on provincial roads; provide infrastructure with regard to the average speed over distance projects; hold road safety awareness campaigns, and to implement fatigue management interventions. The impact evaluation of the **Safely Home Programme** on road crash fatalities in the Western Cape will continue in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan.

Traffic law enforcement services and the implementation of, road safety education and awareness initiatives will continue in order to make road users safe on the Province's roads, in line with Provincial Strategic Objective 3, "*Increasing access to safe and efficient transport*", and Provincial Strategic Objective 5, "*Increasing Safety*".

Refresher courses for operational staff in the implementation of the Administration and Adjudication of Traffic Offences Act (AARTO), will be implemented.

The Gene Louw Traffic College is an accredited provider with both the Road Traffic Management Corporation (RTMC) and Safety and Security Sector Education and Training Authority (SASSETA) and is responsible for all learning and development of provincial and local traffic officers in the Western Cape. The college will continue to deal with various learning areas amongst others Examiner of Vehicles (EOV), Examiner of Driving Licences (EDL), refresher training, Field Training Officer and Firearm training.

In support of **infrastructure delivery**: The Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates will continue. It is expected that 5 engineering graduates will meet the minimum requirements for registration with the Engineering Council of South Africa, whilst the programme will be extended to 28 graduates. Furthermore 250 bursaries for the development of built environment professionals will be provided; 27 mechanical artisans will be trained through the Apprenticeship Programme and 130 contractors are expected to be further developed through the Contractor Development Programme.

The Professional Development Programme will continue with the development of employees who are incumbents of occupation specific dispensation posts. This includes candidate's engineers/architects/quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the co-ordination and facilitation of maintenance of registration through

continuing professional development. Furthermore the programme is also assisting individuals who require assistance with regards to registration and/or re-registration with their relevant professional bodies.

Construction and maintenance projects to be undertaken over the medium term **to improve the road network** are listed in Annexure A.5.1.

An investigation into the efficiency of the present regional road maintenance model whereby the District Municipalities act as agents to maintain provincial roads will begin.

It is the intention to complete the drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).

Construction and maintenance projects relating to provincial accommodation will be undertaken over the medium term, as listed in Annexure A.5.1.

Projects included in the list are the completion of the Khayelitsha Shared Service Office Block for the departments of Health, Education, Social Development and Agriculture. Construction of the Ottery Office Block and Karl Bremer Office Block for the departments of Education and Health respectively will commence. Refurbishment (modernisation) of office accommodation will continue in the Cape Town CBD.

Refurbishment will also be undertaken in George, Mossel Bay, and Beaufort West. It is anticipated that these projects will improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

Provincial traffic services will be improved through construction of a new test track and pit at the Gene Louw Traffic Centre, the Vredenburg Impound Centre and the completion of the George Bus Depot.

Some 300 maintenance projects on general provincial buildings will be completed and planning undertaken for future years. In addition, maintenance and upgrading of fire services and air-conditioning services will be completed at the National Archives in Roeland Street and Caledon Street.

Construction and maintenance projects relating to education and health infrastructure undertaken by the Department as implementing agent are as listed in the Annexures to Votes 5 and 6, respectively in the Provincial Estimates of Revenue and Expenditure, 2014.

36 schools will be completed, whilst the planning and design of 25 new and replacement schools will also be finalised. In addition, 71 Grade R classrooms at 41 existing Primary Schools will be completed during the term. Planning and design for the 2015/16 Grade R Programme will also commence as soon as the needs of the Education are confirmed. 134 scheduled and approximately 30 *ad hoc* maintenance projects are planned to be completed, whilst completion of approximately 250 Emergency Programme projects is envisaged for the new financial year.

Work will continue on the six selected **Cape Town Regeneration projects**. Urban design and development frameworks will be completed, rezoning undertaken and specific land parcels enabled and released to the market. Long term transactions are forecast to be entered into where-after construction activities are due to be undertaken by contractors and private sector developers. In addition, half a dozen additional projects are undergoing high level analysis enabling inclusion in the programme at a later stage.

A leasing rationalisation programme through various pilot projects will be embarked upon. The Immoveable Asset Register will be supplemented by further work undertaken on condition assessments and performance through the Building Audit and Property Efficiency projects respectively.

4. Receipts and financing

Summary of receipts

Table 4.1 below shows the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	1 223 420	1 642 624	2 036 879	2 431 219	2 475 585	2 412 961	2 737 798	13.46	3 453 451	3 636 502
Conditional grants	1 429 961	1 507 068	1 536 120	1 322 388	1 279 447	1 279 447	1 473 691	15.18	1 564 700	1 589 937
Provincial Roads Maintenance Grant	408 254	411 141	476 258	573 237	520 797	520 797	685 849	31.69	749 854	732 333
Devolution of Property Rate Funds Grant	264 700	346 346	358 889		5 141	5 141		(100.00)		
Disaster Management Grant: Transport	124 605	61 885								
Expanded Public Works Programme Integrated Grant for Provinces		21 441	4 736	14 971	19 329	19 329	8 477	(56.14)		
Public Transport Operations Grant	632 402	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Financing	204 130	171 157	25 988	12 926	268 680	268 680	298 291	11.02	601 472	478 777
Asset Finance Reserve	203 090	171 157	25 988		175 711	175 711	294 092	67.37	601 472	478 777
Provincial Revenue Fund	1 040			12 926	92 969	92 969	4 199	(95.48)		
Total Treasury funding	2 857 511	3 320 849	3 598 987	3 766 533	4 023 712	3 961 088	4 509 780	13.85	5 619 623	5 705 216
Departmental receipts										
Tax receipts	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755
Sales of goods and services other than capital assets	99 048	86 492	84 107	74 616	74 616	86 976	79 455	(8.65)	89 286	94 130
Fines, penalties and forfeits	220	342	223	207	123	123	215		220	232
Interest, dividends and rent on land	6 464	158	93			115				
Sales of capital assets	94 979	1 484	6 978			2 814		(100.00)		
Financial transactions in assets and liabilities	4 115	1 309	6 737	299	315	5 796	253		325	342
Total departmental receipts	1 106 477	1 045 562	1 105 671	1 079 786	1 079 718	1 130 824	1 120 699	(0.90)	1 167 988	1 228 459
Total receipts	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note:
National conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15) and R433 212 000 (2015/16) and R456 172 000 (2016/17) subsumed in equitable share as from 2013/14.
Provincial Roads Maintenance Grant: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

Summary of receipts:

Total receipts increased by R538 million or 10.6 per cent from R5.092 billion from the 2013/14 revised estimate to R5.630 billion in 2014/15.

Treasury funding:

National conditional grants comprise 26.1 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased from R1.322 billion in 2013/14 main appropriation to R1.474 billion in 2014/15 or by 11.5 per cent.

Equitable share comprises 48.6 per cent of total receipts and increases by R306.579 million or 12.6 per cent from R2.431 billion in 2013/14 main appropriation to R2.738 billion in 2014/15. The equitable share portion includes Provincial Treasury priority allocations to the amount of R640.027 million and earmarked funding to the amount of R2.346 billion.

The Asset Finance Reserve funding (AFR) comprises 5.22 per cent of total receipts for 2014/15 and is used to fund infrastructure related expenditure. Funds have been kept in reserve for allocation in the Adjustments Estimates, mainly for the acquisition of property.

Departmental receipts:

Tax receipts

Motor vehicle licences revenue continues to dominate provincial own receipts, contributing 92.9 per cent of departmental receipts in 2014/15.

Sales of goods and services other than capital assets

Rental of office buildings: Receipts adjustments are based on the number of buildings, the relevant lease amount, periodical increase of the lease amount as per agreement and risk of bad debt.

Other licences and permits: Receipts adjustments are based on expected demand and revised tariffs on abnormal loads fees, applications to stage sports and fun events, for filming shoots on public roads and demand for personalised and special motor vehicle licence numbers.

Sale of capital assets

Proceeds from the sale of immovable assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget based on actual collections. This is due to the fact that revenue attributed to the sale of immovable assets is usually subjected to a measure of uncertainty and relative slow realisation. A disposal programme will be undertaken during the 2014/15 financial year to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

- Stable political and managerial leadership
- Sufficient managerial and operational capacity
- Effective communication with clients
- Timely environmental impact assessment Records of Decision and Mining Licences
- No extreme weather events
- No exogenous shocks related to increases in rates payable
- Buy-in from stakeholders and partners
- Sound intergovernmental relations
- Growth in the Western Cape's motor vehicle population
- Voluntary payment of receivables
- Implementation of macro and micro organisational structures
- No exogenous macro-economic shocks
- An effective and efficient Corporate Service Centre
- Effective, efficient and economical agency services

It is further assumed that the national outcomes, provincial strategic objectives, departmental strategic objectives, departmental strategic thrusts and the ministerial priority programmes as encapsulated in the department's Annual Performance Plan will remain unchanged over the MTEF period.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187
2. Public Works Infrastructure	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279
3. Transport Infrastructure	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080
4. Transport Operations	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497
5. Transport Regulation	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141
6. Community Based Programmes	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491
Total payments and estimates	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 477 000 (2014/15).

Programme 3: National conditional grant: Provincial Roads Maintenance: R685 849 000 (2014/15), R749 854 000 (2015/16), and R732 333 000 (2016/17).

Programme 4: National conditional grant: Public Transport Operations: R779 365 000 (2014/15), R814 846 000 (2015/16) and R857 604 000 (2016/17).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	1 598 153	1 635 371	1 760 603	2 101 008	2 032 218	2 016 223	2 250 865	11.64	2 621 718	2 452 825
Compensation of employees	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
Goods and services	1 133 226	1 138 391	1 209 589	1 429 869	1 425 864	1 414 211	1 471 581	4.06	1 707 501	1 476 930
Interest and rent on land	34	7	3			5		(100.00)		
Transfers and subsidies to	988 099	1 101 324	1 142 628	1 231 259	1 256 920	1 253 873	1 284 482	2.44	1 348 064	1 416 069
Provinces and municipalities	343 034	418 420	429 402	487 252	511 106	501 151	495 924	(1.04)	523 912	549 143
Departmental agencies and accounts	13	1 687	121	80	80	93	90	(3.23)	95	95
Public corporations and private enterprises	633 408	671 005	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	565	1 000	1 033	1 032		(100.00)		
Households	11 294	9 412	12 303	8 747	10 521	17 417	9 103	(47.73)	9 211	9 227
Payments for capital assets	1 376 770	1 628 642	1 799 984	1 514 052	1 813 805	1 821 052	2 095 132	15.05	2 817 829	3 064 781
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 451 889	1 695 732	1 700 502	2 024 433	19.05	2 754 765	3 000 145
Machinery and equipment	50 333	69 910	55 440	47 063	48 938	50 789	53 039	4.43	46 459	48 083
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	58 643	7 080	(87.93)	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 000	11 118	10 580	(4.84)	9 725	10 130
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 307 052	1 540 487	1 575 068	1 458 989	1 702 832	1 702 832		(100.00)		
Payments for financial assets	966	1 074	1 443		487	764		(100.00)		
Total economic classification	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Passenger Rail Agency of South Africa (PRASA)	300	4 500	4 000							
Total departmental transfers to public entities	300	4 500	4 000							

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800
Category B	46 079	43 912	45 388	68 045	68 045	68 045	56 028	(17.66)	41 430	41 744
Category C	715	2 234	1 715	1 708	1 708	1 708	1 800	5.39	1 800	1 800
Unallocated									23 500	25 000
Total departmental transfers to local government	75 727	69 046	68 455	92 353	92 353	92 353	79 228	(14.21)	87 930	90 344

Note: Excludes Property Rates to Municipalities: R414 161 000 (2014/15), R433 212 000 (2015/16), R456 172 (2016/17).

Departmental Public Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
		Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
								2014/15	2013/14	2015/16	2016/17
Projects under implementation^a		409	2 200	2 218	4 796		4 992		5 172	5 422	
PPP unitary charge					3 796		3 992		4 172	4 422	
Advisory fees			1 200								
Project monitoring cost		409	1 000	2 218	1 000		1 000		1 000	1 000	
Proposed Projects^b							25 000		230 000		
Capital payment (where applicable)									200 000		
Other project costs							25 000		30 000		
Total Public-Private Partnership projects		409	2 200	2 218	4 796		29 992		235 172	5 422	

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>The fourth addendum to the Concession Agreement was signed in November 2013.</p> <p>Province will provide a revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be re-couped over the concession period.</p> <p>The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p>
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the property.
Note:	The project was registered as a PPP with the National Treasury on 24 January 2012. An Expression of Interest was completed by 31 January 2014 and an Investor's Conference is scheduled for 26 March 2014.
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site for accommodation purposes. The closure dates for bids from the pre-qualified bidders is 31 March 2014.
Note:	The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned. The final closure of bids from prequalified bidders is 31 March 2014.
Project name	ArtsCape/Founders Garden Precinct
Brief Description	To unlock the development potential of the property.
Note:	The PPP was registered with National Treasury in 2011 and was subsequently deregistered due to a change in requirements during May 2013.

6. Programme Description**Programme 1: Administration**

Purpose: To provide the overall management support to the Department.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Forensic Investigative Services, and Information and Communication Technology Services.

Analysis per sub-programme**Sub-programme 1.1: Office of the Provincial Minister – Transport and Public Works**

to render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

to manage the department and provide an executive support service to the Head of Department

Sub-programme 1.3: Corporate Support

to manage knowledge, communication, the supply chain and finance needs of the Department

to manage the departmental professional development programmes

to facilitate departmental responsibilities in respect of security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Service Centre

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

to facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, departments and the private sector

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

Policy developments

In order to improve co-ordination of the Department's transversal and strategic plans and processes, a departmental co-ordination framework will be developed.

The programme to identify and fill gaps in policies, processes and procedures will continue.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 29.83 per cent compared to the main appropriation for 2013/14 and has increased by 40.99 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 60.43 per cent over the MTEF. The provision for payments of capital assets has decreased by 7.77 per cent compared to the main appropriation for 2013/14, while current payments has increased by 31.60 per cent and transfer payments increased by 12.81 per cent. The reasons for the increase in the budget as a whole are mainly due to the shifting of the traffic management support function from the Department of Community Safety, the centralisation of finance in this programme and a provision for the filling of vacancies in a phased manner based on the new establishment.

Strategic goal as per Strategic Plan

Promote good governance and an effective and efficient department.

Strategic objectives as per Annual Performance Plan

Improved quality of financial management.

Facilitated effective utilisation of systems, processes and knowledge within the Department.

Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.

Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.

Ministerial priority programmes

The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Office of the MEC	4 678	5 097	5 072	5 314	5 829	5 859	5 640	(3.74)	6 290	6 668
2. Management of the Department	2 208	3 140	3 602	3 588	4 295	4 246	3 290	(22.52)	3 466	3 679
3. Corporate Support	109 388	103 290	94 712	112 245	113 950	104 426	147 397	41.15	168 049	178 221
4. Departmental Strategy	39 114	25 590	25 382	29 814	26 458	24 483	39 670	62.03	50 994	53 619
Total payments and estimates	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R4.293 million (2014/15), R4.589 million (2015/16) and R4.906 million (2016/17) for the transfer of the traffic management support function.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	142 775	125 096	115 124	138 964	137 287	126 771	182 874	44.26	217 097	229 461
Compensation of employees	54 409	55 029	62 182	86 089	81 289	70 773	124 403	75.78	157 038	167 088
Goods and services	88 366	70 067	52 942	52 875	55 998	55 998	58 471	4.42	60 059	62 373
Transfers and subsidies to	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Public corporations and private enterprises		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Payments for capital assets	833	2 363	1 491	1 995	2 196	2 055	1 840	(10.46)	421	1 006
Machinery and equipment	833	2 363	1 491	1 995	2 196	1 739	1 840	5.81	421	1 006
Software and other intangible assets						316		(100.00)		
Payments for financial assets	168	420	396		90	90		(100.00)		
Total economic classification	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipal bank accounts	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Social security funds						2		(100.00)		
Entities receiving transfers	1	1	8							
Other	1	1	8							
Public corporations and private enterprises		250								
Private enterprises		250								
Other transfers		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Social benefits	11	63	41		957	936		(100.00)		
Other transfers to households	8 885	7 417	10 201	8 002	8 002	7 160	8 283	15.68	8 281	8 720

Programme 2: Public Works Infrastructure

Purpose: To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to manage the programme and render an administrative and professional support service

to act as preferred implementing agent for the delivery of building infrastructure

Sub-programme 2.2: Planning

to manage the demand for infrastructure

to develop, monitor and enforce built sector and property management norms and standards

to assist with the development of User Asset Management plans

to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

to manage the property portfolio of the province

to provide accommodation for all provincial departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing in and leasing out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.6: Facility Operations

to manage the operations of buildings, including facilities management, cleaning, greening, beautification, interior decorating and design, and day to day preventative maintenance of electronic, electrical and mechanical equipment

Policy developments

The following policy development work will be undertaken and or concluded:

Policies emanating from Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA):

Immovable Asset Management Policy (approval phase).

Drafting of Western Cape Immovable Asset Management Bill (WCIAMB), which will repeal the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its Regulations. The intention of the Bill is to align the land administration legislation to the strategic asset management legislation (GIAMA).

Policies emerging from the institutionalisation of the Infrastructure Delivery Management System.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 16.98 per cent compared to the main appropriation for 2013/14 and has increased by 2.76 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 42.82 per cent over the MTEF. The provision for payments of capital assets has increased by 50.59 per cent compared to the main appropriation for 2013/14, while current payments has increased by 14.18 per cent and transfer payments has increased by 5.64 per cent. The reasons for the increase in the budget as a whole are mainly due to funding initially reserved in the Asset Finance Reserve in 2013/14 for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of the provincial Cape Town Regeneration Programme, now included in the 2014/15 allocation.

Strategic goal as per Strategic Plan

Promote good governance and an effective and efficient department.

Lead the development and implementation of provincial infrastructure and property management in the Western Cape.

Strategic objectives as per Annual Performance Plan

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

Developed plans and secured funds for infrastructure delivery in the Western Cape Province.

Promoted socio-economic development through the implementation of Provincial Infrastructure, Provincial Accommodation and Property Management programmes.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	145 942	152 771	165 770	193 550	185 352	191 562	239 200	24.87	264 556	282 409
2. Planning	11 273	16 558	29 127	30 710	37 710	37 710	174 997	364.06	412 009	125 830
3. Construction	135 125	219 063	236 618	187 079	221 105	221 105	284 255	28.56	524 683	551 135
4. Maintenance	40 127	33 029	30 617	186 365	160 723	160 723	128 477	(20.06)	135 000	140 000
5. Immovable Asset	491 741	587 726	758 703	620 555	803 880	803 880	609 068	(24.23)	628 005	664 582
6. Facility Operations	59 888	49 066	36 662	63 934	50 934	44 724	63 934	42.95	63 934	67 323
Total payments and estimates	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Note:
 Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised.
 National conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15), R433 212 000 (2015/16) and R456 172 (2016/17) subsumed in equitable share as from 2013/14.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R141.597 million (2014/15), R381.472 million (2015/16) and R93.777 million (2016/17) for Regeneration.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	453 390	479 523	544 574	699 568	646 292	639 992	798 771	24.81	1 067 593	821 082
Compensation of employees	110 296	112 696	125 118	146 562	136 625	137 835	199 949	45.06	225 349	240 801
Goods and services	343 062	366 822	419 455	553 006	509 667	502 157	598 822	19.25	842 244	580 281
Interest and rent on land	32	5	1							
Transfers and subsidies to	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Payments for capital assets	164 985	232 222	353 716	190 579	408 753	409 329	286 999	(29.89)	527 382	554 025
Buildings and other fixed structures	145 940	218 899	319 896	186 079	351 126	351 126	284 255	(19.04)	524 683	551 135
Machinery and equipment	1 083	3 579	3 736	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Land and subsoil assets	17 828	9 744	30 084		54 035	54 035		(100.00)		
Software and other intangible assets	134					576		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	145 940	218 899	229 940	186 079	351 126	351 126		(100.00)		
Payments for financial assets	88	18	159			11		(100.00)		
Total economic classification	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipal bank accounts	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Social security funds						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Social benefits	933	104	159							
Other transfers to households						5 702		(100.00)		

Programme 3: Transport Infrastructure

Purpose: To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

Analysis per sub-programme**Sub-programme 3.1: Programme Support Infrastructure**

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to undertake planning and promote implementation of public transport systems and services

to plan integrated modal transport facilities and systems for all modes of transport

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

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

to provide laboratory, survey, GIS, mapping, proclamation and expropriation services

to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist local authorities and the City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

- to maintain provincial proclaimed roads and related transport infrastructure
- to render technical support including radio network services and training
- to maintain roads and related transport infrastructure through community based projects

Policy developments

The following policy development work will continue:

Provisioning of services within the road reserve pertaining to fibre optic cabling - an industry guide has been developed which forms part of the wayleave approval documentation.

Review Technical Standards for road design and construction.

Review of the Road Fencing Policy.

Drafting of a Contractor Development Policy - A construction methodology which incorporates training clauses and ring-fenced activities for 3CE and 4CE contractors has been adopted.

Drafting of regulations to the Western Cape Road Traffic Administration Bill - in progress.

To assist in optimising road network efficiencies, the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes and the classification of the road network in line with the COTO Road Classification and Access Management RCAM and RIFSA within the Western Cape will continue.

Drafting of Contractor Development Guidelines for roads infrastructure.

Drafting Regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).

Revising policy documents involving technical standards for road design and construction.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 22.29 per cent compared to the main appropriation for 2013/14 and has increased by 17.25 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 60.14 per cent over the MTEF. The provision for payments of capital assets has increased by 36.83 per cent compared to the main appropriation for 2013/14, while current payments has decreased by 0.52 per cent and transfer payments have decreased by 42.27 per cent. The reasons for the increase in the budget as a whole are mainly due to additional allocations from the Provincial Roads Maintenance Grant, mainly earmarked for the repair of flood damage, and the Provincial Equitable Share in order to preserve the road asset base and enable work opportunities.

Strategic goals as per Strategic Plan

Promote good governance and an effective and efficient department.

Lead the development and implementation of Integrated Transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

An effective road based transport infrastructure network for accessible, safe and affordable transport.

Economic growth and empowerment through road-based transport infrastructure investment.

Ministerial priority programmes

Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Infrastructure	23 491	23 239	25 032	32 300	26 063	26 967	32 781	21.56	37 009	39 460
2. Infrastructure Planning	58 993	64 716	76 342	67 740	74 140	78 874	88 627	12.37	91 380	80 140
3. Infrastructure Design	140 516	138 019	130 145	152 715	150 315	155 152	179 107	15.44	215 811	212 537
4. Construction	630 508	615 917	729 755	722 934	758 501	751 270	1 058 473	40.89	1 213 766	1 356 913
5. Maintenance	937 788	1 092 555	1 033 284	1 020 103	1 072 555	1 069 311	1 081 698	1.16	1 391 653	1 507 030
Total payments and estimates	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Note:
Sub-programmes 3.4 and 3.5: 2014/15: National conditional grant: Provincial Roads Maintenance Grant: R685 849 000.
The Programme is partially funded by the revenue estimate per year for motor vehicle licenses; R1 033 320 000 (2014/15), R1 063 530 000 (2015/16) and R1 119 897 000 (R2016/17)

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R1.984 billion (2014/15), R2.462 billion (2015/16) and R2.689 billion (2016/17) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	542 524	507 880	525 086	614 998	627 343	628 890	611 816	(2.71)	640 972	665 984
Compensation of employees	119 869	125 765	137 794	176 338	150 963	152 510	173 864	14.00	203 199	214 356
Goods and services	422 655	382 115	387 291	438 660	476 380	476 380	437 952	(8.07)	437 773	451 628
Interest and rent on land			1							
Transfers and subsidies to	57 881	51 854	47 501	76 518	70 968	63 016	44 173	(29.90)	38 495	40 029
Provinces and municipalities	57 076	50 054	46 624	75 693	70 143	60 188	43 263	(28.12)	37 470	39 427
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Payments for capital assets	1 190 769	1 374 409	1 421 472	1 304 276	1 383 072	1 389 351	1 784 697	28.46	2 270 152	2 490 067
Buildings and other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Machinery and equipment	30 032	44 383	27 400	25 366	25 366	26 982	28 839	6.88	24 190	25 134
Land and subsoil assets	1 391	8 438		5 100	5 100	4 608	7 080	53.65	6 880	6 423
Software and other intangible assets	8 340	6 680	8 317	8 000	8 000	8 385	8 600	2.56	9 000	9 500
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 159 346	1 321 588	1 345 128	1 270 910	1 349 706	1 349 706		(100.00)		
Payments for financial assets	122	303	499		191	317		(100.00)		
Total economic classification	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	5 222	6 584	5 071	6 166	6 166	8 169	5 945	(27.22)	6 295	5 729
Provinces and municipalities	4 417	4 784	4 194	5 341	5 341	5 341	5 035	(5.73)	5 270	5 127
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	1 820	1 769	2 166	2 501	2 501	2 501	2 500	(0.04)	2 500	2 500
Municipal bank accounts	1 820	1 769	2 166	2 501	2 501	2 501	2 500	(0.04)	2 500	2 500
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Entities receiving transfers	12	61	68	80	80	80	90	12.50	95	95
Other	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Social benefits	385	1 739	754	683	683	2 686	765	(71.52)	873	448
Other transfers to households	408		55	62	62	62	55	(11.29)	57	59
Transfers and subsidies to (Capital)	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Provinces and municipalities	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Municipalities	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Municipal bank accounts	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300

Programme 4: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.

Analysis per sub-programme

Sub-programme 4.1: Programme Support Operations

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

to manage, co-ordinate and facilitate land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

Realignment of the Provincial Transport Bill and associated regulations to the NLTA Amendment Bill.

The assignment of the subsidised bus service contract to the City of Cape Town.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 3.41 per cent compared to the main appropriation for 2013/14 and has increased by 3.98 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 15.37 per cent over the MTEF. The provision for payments of capital assets has decreased by 19.46 per cent compared to the main appropriation for 2013/14, while current payments has decreased by 29.76 per cent and transfer payments have increased by 8.26 per cent. The reasons for the increase in the budget as a whole are mainly to strengthen the sustainability of the programme and provide funding for the George Integrated Public Transport Network.

Strategic goals as per Strategic Plan

Promote good governance and an effective and efficient department.

Lead the development and implementation of Integrated Transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Improved land transport safety and compliance.

Effecting oversight of land transport.

Facilitated and co-ordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.

Facilitated and co-ordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.

Ministerial priority programmes

Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Programme Support Operations	4 002	4 717	4 234	4 942	4 060	4 060	3 877	(4.51)	5 587	5 957
2. Public transport Services	650 528	715 837	738 746	805 518	804 018	804 018	851 538	5.91	891 193	931 864
3. Transport Safety and Compliance	30 528	35 536	32 469	29 374	25 674	25 674	12 673	(50.64)	14 023	21 111
4. Transport Systems	1 194	7 173	25 158	23 030	24 368	24 368	24 224	(0.59)	29 864	36 565
Total payments and estimates	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Note:

Sub-programme 4.2: 2014/15: National conditional grant: Public Transport Operations: R779 365 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	33 646	68 125	76 133	109 624	88 055	88 055	76 996	(12.56)	75 071	86 819
Compensation of employees	10 538	14 612	17 762	22 719	17 753	17 753	16 597	(6.51)	27 877	29 699
Goods and services	23 108	53 513	58 371	86 905	70 302	70 302	60 399	(14.09)	47 194	57 120
Transfers and subsidies to	652 291	693 693	723 936	752 680	769 482	769 482	814 865	5.90	865 076	908 148
Provinces and municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Departmental agencies and accounts		1 625	41							
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	806		2	2		(100.00)		
Payments for capital assets	314	1 441	538	560	575	575	451	(21.57)	520	530
Machinery and equipment	282	1 378	538	560	575	575	451	(21.57)	520	530
Software and other intangible assets	32	63								
Payments for financial assets	1	4			8	8		(100.00)		
Total economic classification	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	646 391	690 568	720 743	752 180	752 982	752 982	814 865	8.22	865 076	908 148
Provinces and municipalities	12 633	19 000	20 000	17 000	17 800	17 800	35 500	99.44	50 230	50 544
Municipalities	12 633	19 000	20 000	17 000	17 800	17 800	35 500	99.44	50 230	50 544
Municipal bank accounts	12 633	19 000	20 000	17 000	17 800	17 800	35 500		50 230	50 544
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	6		2	2		(100.00)		
Social benefits		13	6		2	2		(100.00)		
Transfers and subsidies to (Capital)	5 900	3 125	3 193	500	16 500	16 500		(100.00)		
Provinces and municipalities	5 900	1 500	2 352	500	16 500	16 500		(100.00)		
Municipalities	5 900	1 500	2 352	500	16 500	16 500		(100.00)		
Municipal bank accounts	5 900	1 500	2 352	500	16 500	16 500				
Departmental agencies and accounts		1 625	41							
Entities receiving transfers		1 625	41							
Other		1 625	41							
Households			800							
Other transfers to households			800							

Programme 5: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.

Analysis per sub-programme

Sub-programme 5.1: Programme Support Regulation

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

to, in respect of licensing administration, monitor and control all aspects related to the registration and licensing of motor vehicles

to, in respect of law administration, monitor and control all aspects related to driver and vehicle fitness

Sub-programme 5.3: Operator Licence and Permits

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

to monitor and control the issuing of permits for abnormal loads, sporting events and transport of hazardous goods

Sub-programme 5.4: Law Enforcement

to maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations

to conduct road safety education and awareness interventions and participate in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities

to provide training and development to traffic law enforcement officers, examiners for driving licences and examiners of vehicles to ensure uniform norms and standards to operate weighbridge stations within the Province

Policy developments

Development of models for cost-effective, uniform standards and procedures for Vehicle Testing Stations (VTS).

Develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes.

A policy and regulations on metered taxi standards, marking and driver qualifications/requirements will be drafted.

A policy on the registration of public transport drivers will be developed.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 9.45 per cent compared to the main appropriation for 2013/14 and has increased by 8.89 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 20.74 per cent over the MTEF. The provision for payments of capital assets has increased by 18.03 per cent compared to the main appropriation for 2013/14, while current payments has increased by 9.17 per cent and transfer payments decreased by 100 per cent. The reason for the increase in the budget as a whole is mainly to provide additional capacity for the programme.

Strategic goals as per Strategic Plan

Promote good governance and an effective and efficient department.

Lead the development and implementation of Integrated Transport Systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Effectively controlled environment for traffic law administration

Minimised road damage through overload control

Improved transport safety.

Provide an efficient, effective, and professional traffic management service to positively influence road user behaviour.

Ministerial priority programmes

Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Regulation	3 162	3 391	6 239	12 431	12 015	12 015	14 124	17.55	9 534	10 069
2. Transport Administration and Licensing	198 153	207 453	219 955	229 698	231 798	231 798	241 044	3.99	259 084	271 269
3. Operator Licence and Permits	31 973	30 994	42 494	36 844	40 260	40 260	57 251	42.20	62 517	61 409
4. Law Enforcement	172 026	184 317	209 438	223 864	221 353	221 353	237 942	7.49	251 086	264 394
Total payments and estimates	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Earmarked allocation:

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R216.359 million (2014/15), R228.539 million (2015/16) and R240.652 million (2016/17) for the transfer of the Traffic Management function.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	384 664	408 936	455 397	486 516	485 501	485 343	531 113	9.43	563 613	588 969
Compensation of employees	142 863	157 291	177 885	207 487	200 265	199 538	238 084	19.32	267 012	284 079
Goods and services	241 799	251 643	277 512	279 029	285 236	285 800	293 029	2.53	296 601	304 890
Interest and rent on land	2	2				5		(100.00)		
Transfers and subsidies to	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Payments for capital assets	19 464	16 824	21 955	16 308	18 875	18 875	19 248	1.98	18 608	18 172
Machinery and equipment	17 698	16 824	21 463	14 308	16 875	17 034	17 268	1.37	17 883	17 542
Software and other intangible assets	1 766		492	2 000	2 000	1 841	1 980	7.55	725	630
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 766			2 000	2 000	2 000		(100.00)		
Payments for financial assets	538	308	388		198	338		(100.00)		
Total economic classification	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	648	87	386	13	852	870				(100.00)
Provinces and municipalities	10	13	30	13	4	4				(100.00)
Municipalities	10	13	30	13	4	4				(100.00)
Municipal agencies and funds	10	13	30	13	4	4				(100.00)
Departmental agencies and accounts			4							
Entities receiving transfers			4							
Other			4							
Non-profit institutions			65		33	32				(100.00)
Households	638	74	287		815	834				(100.00)
Social benefits	587	15	50		815	834				(100.00)
Other transfers to households	51	59	237							

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost effective motor transport to state clients.

Fleet Operations

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients; dealing with allocation of vehicles and control of the use thereof and accidents, losses and fraud

to purchase vehicles as required for use by the state departments, making available, maintaining and rendering related and support services

Table 6.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Government Motor Transport Trading Entity	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Total payments and estimates	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Operating budget	227 567	293 092	348 041	411 857	421 632	354 247	484 675	36.82	510 784	537 853
Compensation of employees	19 366	20 458	23 633	30 944	30 944	19 707	34 838	76.78	36 719	38 665
Administrative expenditure	23 268	14 504	18 022	21 070	25 468	16 350	26 558	62.43	27 992	29 475
Operating expenditure	160 980	235 146	269 704	243 379	248 276	232 642	305 788	31.44	322 301	339 382
Depreciation	19 074	14 681	16 681	72 191	71 941	52 151	68 235	30.84	71 920	75 731
Amortisation	1 590	3 678	4 530	4 800	4 800	4 125	6 026	46.08	6 288	6 621
Accident and losses	2 483	655	1 267	3 643	3 610	458	3 780	725.33	3 984	4 195
Other expenses	806	3 970	14 204	35 830	36 593	28 814	39 450	36.91	41 580	43 784
Capital Asset Expenditure	40 993	75 705	154 724	216 410	409 231	103 713	252 807	143.76	266 459	280 581
Machinery and equipment	25 158	59 675	112 953	205 416	381 297	95 808	216 553	126.03	228 247	240 344
Leased Assets		9 083	9 083				9 574		10 091	10 626
Intangible Assets at Cost	15 835	6 947	32 688	10 994	27 934	7 905	26 680	237.51	28 121	29 611
Total economic classification	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Total Expenditure	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Less Estimated revenue	(416 096)	(491 109)	(587 536)	(551 379)	(551 379)	(499 455)	(737 482)	47.66	(777 243)	(818 434)
(Surplus)/ Deficit to be voted	(147 536)	(122 312)	(84 771)	76 888	279 484	(41 495)		(100.00)		

Note: All the financial years have been prepared in terms of Generally accepted Accounting Practice (GAAP).

Programme 6: Community Based Programmes

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.

Analysis per sub-programme

Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: Innovation and Empowerment

to implement construction related skills development programmes, including the National Youth Service and apprenticeships

to provide for contractor development in the construction industry, particularly focussing on emerging contractors

to provide for the optimisation of empowerment opportunities on departmental infrastructure projects

to provide implementing bodies with support and advice on labour based construction techniques

Sub-programme 6.3: EPWP Co-ordination and Compliance Monitoring

to monitor and evaluate performance of EPWP in the Province including compliance and reporting on job creation development

to provide government implementing bodies in the four different sectors with technical support in order to increase their contribution to the nationally set EPWP work opportunities targets

Policy development

No policy developments are envisaged.

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

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has decreased by 0.93 per cent compared to the main appropriation for 2013/14 and has increased by 6.45 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 19.00 per cent over the MTEF. The provision for payments of capital assets has increased by 467.96 per cent compared to the main appropriation for 2013/14, while current payments have decreased by 3.98 per cent. The reasons for the increase in the budget as a whole are mainly due an increased allocation for contractor development.

Strategic goals as per Strategic Plan

Promote good governance and an effective and efficient department.

Lead the implementation and facilitation of EPWP in the Western Cape.

Strategic objectives as per Annual Performance Plan

Developed and empowered communities and the construction industry towards sustainable economic and employment growth.

EPWP Provincial Co-ordination and Monitoring.

Ministerial priority programmes

Reducing the maintenance backlog in both Public Works and Transport Infrastructure by 16 per cent by 2014.

Table 6.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Community Based	5 078	5 526	4 577	6 471	5 639	5 467	4 181	(23.52)	5 063	5 792
2. Innovation and Empowerment	27 142	30 852	28 781	29 665	26 899	28 020	32 313	15.32	37 582	37 022
3. EPWP Co-ordination and Compliance Monitoring	9 422	10 839	11 744	15 536	15 536	14 587	14 698	0.76	15 473	18 677
Total payments and estimates	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised.

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	41 154	45 811	44 289	51 338	47 740	47 172	49 295	4.50	57 372	60 510
Compensation of employees	26 918	31 580	30 270	31 944	19 459	23 598	26 387	11.82	33 742	39 872
Goods and services	14 236	14 231	14 018	19 394	28 281	23 574	22 908	(2.83)	23 630	20 638
Interest and rent on land			1							
Transfers and subsidies to	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Payments for capital assets	405	1 383	812	334	334	867	1 897	118.80	746	981
Machinery and equipment	405	1 383	812	334	334	867	1 897	118.80	746	981
Payments for financial assets	49	21	1							
Total economic classification	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Social benefits	34	2				35		(100.00)		

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	181	160	195	231	469	469	469
2. Public Works Infrastructure	408	392	414	426	432	432	432
3. Transport Infrastructure	784	742	778	795	999	999	999
4. Transport Operations	40	49	56	64	72	72	72
5. Transport Regulation	853	848	861	870	1 128	1 128	1 128
6. Community Based Programmes	63	62	72	90	93	93	93
Total personnel numbers	2 329	2 253	2 376	2 476	3 198	3 198	3 198
Total personnel cost (R'000)	464 893	496 973	551 011	602 007	779 284	914 217	975 895
Unit cost (R'000)	200	221	232	243	244	286	305
Government motor transport	111	111	125	134	134	134	134

Note: Government Motor Transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2015/16	2016/17	
Total for department										
Personnel numbers (head count)	2 329	2 253	2 376	2 766	2 756	2 476	3 198	29.16	3 198	3 198
Personnel cost (R'000)	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7									
Personnel cost (R'000)	659									
Head count as % of total for department	0.30									
Personnel cost as % of total for department	0.14									
Finance component										
Personnel numbers (head count)	93	88	89	102	102	102	170	66.67	170	170
Personnel cost (R'000)	21 848	23 495	25 936	31 318	31 318	31 318	42 403	35.39	52 179	55 780
Head count as % of total for department	3.99	3.91	3.75	3.69	3.70	4.12	5.32		5.32	5.32
Personnel cost as % of total for department	4.70	4.73	4.71	4.67	5.16	5.20	5.44		5.71	5.72
Full time workers										
Personnel numbers (head count)	2 182	2 106	2 161	2 550	2 540	2 277	2 879	26.44	2 879	2 879
Personnel cost (R'000)	445 387	447 459	479 810	624 141	551 303	546 956	694 864	27.04	823 972	879 423
Head count as % of total for department	93.69	93.48	90.95	92.19	92.16	91.96	90.03		90.03	90.03
Personnel cost as % of total for department	95.80	90.04	87.08	93.00	90.92	90.86	89.17		90.13	90.11
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	147	147	215	216	216	199	319	60.30	319	319
Personnel cost (R'000)	19 506	49 514	71 201	46 998	55 051	55 051	84 420	53.35	90 245	96 472
Head count as % of total for department	6.31	6.52	9.05	7.81	7.84	8.04	9.97		9.97	9.97
Personnel cost as % of total for department	4.20	9.96	12.92	7.00	9.08	9.14	10.83		9.87	9.89
Government motor transport										
Personnel numbers (head count)	111	111	125	134	134	134	134		134	134
Roads capital account										
Personnel numbers (head count)										

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

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	15 161	14 329	14 033	12 436	12 436	12 436	13 418	7.90	13 615	14 337
<i>of which</i>										
Payments on tuition	15 161	14 329	14 033	12 436	12 436	12 436	13 418	7.90	13 615	14 337
2. Public Works Infrastructure	79	104	132							
<i>of which</i>										
Payments on tuition	79	104	132							
3. Transport Infrastructure	1 000	1 071	3 330	1 667	1 667	1 667	1 769	6.12	1 865	1 854
<i>of which</i>										
Payments on tuition	1 000	1 071	3 330	1 667	1 667	1 667	1 769	6.12	1 865	1 854
4. Transport Operations	1 575	333	97	149	149	149	5	(96.64)	5	5
<i>of which</i>										
Payments on tuition	1 575	333	97	149	149	149	5	(96.64)	5	5
5. Transport Regulation	740	407	845	1 722	441	574	579	0.87	606	468
<i>of which</i>										
Payments on tuition	740	407	845	1 722	441	574	579	0.87	606	468
6. Community Based	994	1 190	12 261	336	336	336	4 717	1303.87	5 706	5 423
<i>of which</i>										
Payments on tuition	994	1 190	12 261	336	336	336	4 717	1303.87	5 706	5 423
Total payments on training	19 549	17 434	30 698	16 310	15 029	15 162	20 488	35.13	21 797	22 087

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	2 328	2 252	2 376	2 766	2 756	2 476	3 198	29.16	3 198	3 198
Number of personnel trained	1 914	1 988	924	1 836	1 836	1 836	1 836		1 836	1 836
<i>of which</i>										
Male	882	906	544	853	853	853	853		853	853
Female	1 032	1 082	380	983	983	983	983		983	983
Number of training opportunities	1 610	1 707	894	1 715	1 715	1 715	1 721	0.35	1 721	1 721
<i>of which</i>										
Tertiary	103	101	278	101	101	101	103	1.98	103	103
Workshops	241	241	96	246	246	246	251	2.03	251	251
Seminars	248	247	45	250	250	250	249	(0.40)	249	249
Other	1 018	1 118	475	1 118	1 118	1 118	1 118		1 118	1 118
Number of bursaries offered	381	365	277	422	422	422	430	1.90	438	438
Number of interns appointed	80	80	224	230	230	230	230		246	246
Number of learnerships appointed	2 000	2 000		2 000	2 000	2 000	2 000		2 000	2 000

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Tax receipts	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755
Motor vehicle licences	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755
Sales of goods and services other than capital assets	99 048	86 492	84 107	74 616	74 616	86 976	79 455	(8.65)	89 286	94 130
Sales of goods and services produced by department (excluding capital assets)	98 929	85 852	83 008	74 616	74 616	86 867	79 455	(8.53)	89 286	94 130
Sales by market establishments	75 709	59 359	57 789	53 860	53 860	57 859	58 667	1.40	66 585	70 113
Administrative fees	19 527	23 823	22 976	18 052	18 052	25 863	18 123	(29.93)	19 994	21 053
Licences or permits	19 519	23 807	22 955	18 022	18 022	25 826	18 093	(29.94)	19 964	21 021
Registration	4	11	12	30	30	25	30	20.00	30	32
Request for information	4	5	9			12		(100.00)		
Other sales <i>of which</i>	3 693	2 670	2 243	2 704	2 704	3 145	2 665	(15.26)	2 707	2 964
Academic services: Registration, tuition & examination fees	1 624	556	770	1 037	1 037	1 037	1 087	4.82	1 105	1 164
Boarding services	138	158	239	95	95	95	100	5.26	105	111
Commission on insurance	184									
Laboratory services	19	222	27	88	88	253	88	(65.22)	88	93
Sales of goods	101	1 142								
Sport gatherings	540	592	1 197	884	884	884	890	0.68	909	1 069
Tender documentation	1 086			600	600	876	500	(42.92)	500	527
Photocopies and faxes	1		1							
Other			9							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	119	640	1 099			109		(100.00)		
Fines, penalties and forfeits	220	342	223	207	123	123	215	74.80	220	232
Interest, dividends and rent on land	6 464	158	93			115		(100.00)		
Interest	6 464	158	93			115		(100.00)		
Sales of capital assets	94 979	1 484	6 978			2 814		(100.00)		
Land and subsoil assets	94 979	1 484	6 978			2 814		(100.00)		
Financial transactions in assets and liabilities	4 115	1 309	6 737	299	315	5 796	253	(95.63)	325	342
Recovery of previous year's expenditure	3 537	867	6 304	61	77	175	15	(91.43)	47	48
Cash surpluses	2									
Other	576	442	433	238	238	5 621	238	(95.77)	278	294
Total departmental receipts	1 106 477	1 045 562	1 105 671	1 079 786	1 079 718	1 130 824	1 120 699	(0.90)	1 167 988	1 228 459

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	1 598 153	1 635 371	1 760 603	2 101 008	2 032 218	2 016 223	2 250 865	11.64	2 621 718	2 452 825
Compensation of employees	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
Salaries and wages	403 863	431 132	479 175	573 483	515 085	515 169	681 372	32.26	809 501	865 515
Social contributions	61 030	65 841	71 836	97 656	91 269	86 838	97 912	12.75	104 716	110 380
Goods and services	1 133 226	1 138 391	1 209 589	1 429 869	1 425 864	1 414 211	1 471 581	4.06	1 707 501	1 476 930
of which										
Administrative fees	174 940	183 240	194 524	202 227	202 462	202 138	204 738	1.29	214 859	226 166
Advertising	2 729	2 146	2 274	2 838	7 439	5 266	2 790	(47.02)	3 102	3 271
Assets <R5 000	6 331	3 055	3 741	5 111	2 975	2 983	3 499	17.30	3 477	4 699
Audit cost: External	7 822	10 077	8 555	13 500	13 300	13 226	12 522	(5.32)	12 000	12 636
Bursaries: Employees	782	1 286	1 032	1 175	1 282	1 081	1 284	18.78	1 294	1 360
Catering: Departmental activities	2 069	2 699	2 396	2 464	2 752	2 791	1 952	(30.06)	2 094	2 257
Communication	10 104	8 678	8 846	9 885	8 133	9 531	7 057	(25.96)	6 926	7 515
Computer services	44 464	43 234	38 578	24 467	30 498	34 568	25 565	(26.04)	23 077	21 941
Cons/prof: Business and advisory services	69 208	99 059	126 507	158 199	123 330	124 441	282 144	126.73	500 611	221 945
Cons/prof: Infrastructure & planning	25 854	24 365	32 797	13 209	26 209	26 440	12 490	(52.76)	13 459	14 760
Cons/prof: Laboratory services	121	10	9	8	8	8	8		8	8
Cons/prof: Legal costs	7 146	8 290	9 373	3 258	3 632	5 133	9 161	78.47	9 358	10 007
Contractors	323 667	302 943	291 741	355 291	372 708	373 515	360 154	(3.58)	356 914	366 630
Agency and support/ outsourced services	21 943	22 985	21 213	21 481	21 628	25 792	22 517	(12.70)	23 206	24 434
Entertainment	65	100	121	286	297	193	310	60.62	323	331
Fleet services (including government motor transport)	35 054	38 878	44 265	37 699	45 143	32 086	43 937	36.94	44 534	46 017
Housing	69								23	
Consumable supplies	29 208	22 082	21 384	27 744	31 123	39 017	19 193	(50.81)	20 369	21 178
Consumable: Stationery, printing & office supplies	12 831	10 918	15 608	8 422	8 111	8 559	7 794	46.04	8 414	8 614
Operating leases	146 830	155 298	177 873	170 661	188 023	187 045	136 707	(26.91)	136 615	146 824
Property payments	178 640	172 078	172 852	323 224	287 802	274 037	268 249	(2.11)	274 863	287 454
Travel and subsistence	17 993	16 565	20 529	19 597	23 131	25 395	29 564	16.42	31 241	31 269
Training and development	9 056	5 553	9 229	7 207	12 319	14 028	10 921	(22.15)	12 222	12 007
Operating payments	5 032	2 809	4 334	19 099	10 323	4 125	6 614	60.34	6 135	3 263
Venues and facilities	1 268	2 041	1 661	2 775	3 194	2 695	2 366	(12.21)	2 327	2 291
Rental and hiring		2	147	42	42	118	45	(61.86)	50	53
Interest and rent on land	34	7	3						(100.00)	
Interest	34	5	2				5		(100.00)	
Rent on land		2	1							
Transfers and subsidies to	988 099	1 101 324	1 142 628	1 231 259	1 256 920	1 253 873	1 284 482	2.44	1 348 064	1 416 069
Provinces and municipalities	343 034	418 420	429 402	487 252	511 106	501 151	495 924	(1.04)	523 912	549 143
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	340 437	415 405	427 374	484 412	508 266	498 311	493 389	(0.99)	521 142	546 516
Municipal bank accounts	340 427	415 392	427 344	484 399	508 262	498 307	493 389	(0.99)	521 142	546 516
Municipal agencies and funds	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts	13	1 687	121	80	80	93	90	(3.23)	95	95
Social security funds						13		(100.00)		
Entities receiving transfers	13	1 687	121	80	80	80	90	12.50	95	95
Other	13	1 687	121	80	80	80	90	12.50	95	95
Public corporations and private enterprises	633 408	671 005	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 505	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 505	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	565	1 000	1 033	1 032		(100.00)		
Households	11 294	9 412	12 303	8 747	10 521	17 417	9 103	(47.73)	9 211	9 227
Social benefits	1 950	1 936	1 010	683	2 457	4 493	765	(82.97)	873	448
Other transfers to households	9 344	7 476	11 293	8 064	8 064	12 924	8 338	(35.48)	8 338	8 779

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 376 770	1 628 642	1 799 984	1 514 052	1 813 805	1 821 052	2 095 132	15.05	2 817 829	3 064 781
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 451 889	1 695 732	1 700 502	2 024 433	19.05	2 754 765	3 000 145
Buildings	145 940	218 899	319 896	186 079	320 416	320 416	284 255	(11.29)	524 683	551 135
Other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 375 316	1 380 086	1 740 178	26.09	2 230 082	2 449 010
Machinery and equipment	50 333	69 910	55 440	47 063	48 938	50 789	53 039	4.43	46 459	48 083
Transport equipment	18 638	12 550	34 670	13 398	15 753	16 229	18 062	11.29	17 767	17 367
Other machinery and equipment	31 695	57 360	20 770	33 665	33 185	34 560	34 977	1.21	28 692	30 716
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	58 643	7 080	(87.93)	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 000	11 118	10 580	(4.84)	9 725	10 130
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 307 052	1 540 487	1 575 068	1 458 989	1 702 832	1 702 832		(100.00)		
Payments for financial assets	966	1 074	1 443		487	764		(100.00)		
Total economic classification	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	142 775	125 096	115 124	138 964	137 287	126 771	182 874	44.26	217 097	229 461
Compensation of employees	54 409	55 029	62 182	86 089	81 289	70 773	124 403	75.78	157 038	167 088
Salaries and wages	48 029	48 711	55 090	73 993	68 879	62 794	111 925	78.24	142 980	152 690
Social contributions	6 380	6 318	7 092	12 096	12 410	7 979	12 478	56.39	14 058	14 398
Goods and services	88 366	70 067	52 942	52 875	55 998	55 998	58 471	4.42	60 059	62 373
<i>of which</i>										
Administrative fees	144	180	126	212	440	149	330	121.48	253	261
Advertising	645	293	706	1 640	6 640	3 944	1 617	(59.00)	1 876	1 978
Assets <R5 000	800	220	257	130	163	153	541	253.59	565	582
Audit cost: External	7 822	10 077	8 555	13 500	13 300	13 226	12 522	(5.32)	12 000	12 636
Bursaries: Employees	543	1 145	746	1 003	1 003	669	1 029	53.81	1 029	1 084
Catering: Departmental activities	238	512	395	377	393	545	389	(28.62)	406	437
Communication	1 016	1 050	1 036	942	991	1 016	1 098	8.07	1 247	1 311
Computer services	29 306	24 188	14 508	9 474	9 474	11 190	9 464	(15.42)	6 910	5 116
Cons/prof: Business and advisory services	36 874	24 423	18 398	16 029	13 476	13 566	18 542	36.68	22 103	24 293
Cons/prof: Legal costs	208	281	323	7	7	12	7	(41.67)	7	7
Contractors	250	605	146	594	610	73	211	189.04	228	330
Agency and support/outsourced services	60	97	40	42	42	74	526	610.81	533	565
Entertainment	26	28	38	75	75	56	102	82.14	112	114
Fleet services (including government motor transport)	1 507	1 453	769	1 058	1 073	17	219	1188.24	232	229
Consumable supplies	119	72	275	209	238	275	403	46.55	404	417
Consumable: Stationery, printing & office supplies	1 048	648	659	747	873	941	1 509	60.36	1 519	1 693
Operating leases	376	370	489	721	779	478	805	68.41	735	769
Property payments		1	6			1		(100.00)		
Travel and subsistence	1 643	1 201	1 637	1 964	2 084	3 007	4 118	36.95	4 517	4 882
Training and development	4 907	2 589	3 157	3 505	3 665	5 495	4 106	(25.28)	4 305	4 533
Operating payments	532	417	540	329	337	882	409	(53.63)	490	517
Venues and facilities	302	217	114	317	335	225	524	132.89	588	619
Rental and hiring			22			4		(100.00)		
Transfers and subsidies to	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipal bank accounts	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Social security funds						2		(100.00)		
Entities receiving transfers	1	1	8							
Other	1	1	8							
Public corporations and private enterprises		250								
Private enterprises		250								
Other transfers		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Social benefits	11	63	41		957	936		(100.00)		
Other transfers to households	8 885	7 417	10 201	8 002	8 002	7 160	8 283	15.68	8 281	8 720
Payments for capital assets	833	2 363	1 491	1 995	2 196	2 055	1 840	(10.46)	421	1 006
Machinery and equipment	833	2 363	1 491	1 995	2 196	1 739	1 840	5.81	421	1 006
Transport equipment			791			476	70	(85.29)	70	74
Other machinery and equipment	833	2 363	700	1 995	2 196	1 263	1 770	40.14	351	932
Software and other intangible assets						316		(100.00)		
Payments for financial assets	168	420	396		90	90		(100.00)		
Total economic classification	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Annexure A to Vote 10

Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	453 390	479 523	544 574	699 568	646 292	639 992	798 771	24.81	1 067 593	821 082
Compensation of employees	110 296	112 696	125 118	146 562	136 625	137 835	199 949	11.70	225 349	240 801
Salaries and wages	97 663	99 874	111 111	125 811	115 874	117 084	183 650	13.48	207 907	222 153
Social contributions	12 633	12 822	14 007	20 751	20 751	20 751	16 299	2.04	17 442	18 648
Goods and services	343 062	366 822	419 455	553 006	509 667	502 157	598 822	20.51	842 244	580 281
<i>of which</i>										
Administrative fees	34	41	55			41		(100.00)		
Advertising	995	799	940	250	250	804	250	(68.91)	250	263
Assets <R5 000	1 248	969	1 222	2 328	1 436	1 426	1 328	(6.87)	1 328	2 451
Catering: Departmental activities	134	240	156	300	300	172	300	74.42	300	316
Communication	2 521	2 391	2 693	3 280	1 397	2 869	1 125	(60.79)	1 126	1 299
Computer services	2 091	2 153	2 102		90	1 630		(100.00)		
Cons/prof: Business and advisory services	2 265	26 389	55 805	56 329	38 619	38 997	193 315	395.72	430 327	144 201
Cons/prof: Infrastructure & planning	4 004	4 021	787			396		(100.00)		
Cons/prof: Legal costs	1 240	1 622	2 385			1 418		(100.00)		
Contractors	3 910	2 476	3 166			1 713		(100.00)		
Entertainment		3	5	100	100	24	100	316.67	100	105
Fleet services (including government motor transport)	3 042	1 342	2 154	4 653	4 653	4 653		(100.00)		
Consumable supplies	1 114	1 307	1 255	1 600	1 600	1 129	800	(29.14)	800	844
Consumable: Stationery, printing & office supplies	2 270	2 771	3 921	1 000	1 000	1 531	1 800	48.25	1 800	1 895
Operating leases	143 756	153 406	174 349	166 507	183 873	183 188	132 905	(27.45)	132 791	143 122
Property payments	170 481	163 357	163 021	312 801	272 516	258 431	258 413	(0.01)	264 936	276 823
Travel and subsistence	3 230	2 492	4 180	3 682	3 657	2 591	8 310	220.73	8 310	8 777
Training and development	79	104	132			35		(100.00)		
Operating payments	577	867	1 067			1 027		(100.00)		
Venues and facilities	71	72	60	176	176	74	176	137.84	176	185
Rental and hiring						8		(100.00)		
Interest and rent on land	32	5	1							
Interest	32	5	1							
Transfers and subsidies to	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipal bank accounts	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Social security funds						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Social benefits	933	104	159							
Other transfers to households						5 702		(100.00)		
Payments for capital assets	164 985	232 222	353 716	190 579	408 753	409 329	286 999	(29.89)	527 382	554 025
Buildings and other fixed structures	145 940	218 899	319 896	186 079	351 126	351 126	284 255	(19.04)	524 683	551 135
Buildings	145 940	218 899	319 896	186 079	320 416	320 416	284 255	(11.29)	524 683	551 135
Other fixed structures					30 710	30 710		(100.00)		
Machinery and equipment	1 083	3 579	3 736	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Transport equipment			1 617							
Other machinery and equipment	1 083	3 579	2 119	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Land and subsoil assets	17 828	9 744	30 084		54 035	54 035		(100.00)		
Software and other intangible assets	134					576		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	145 940	218 899	229 940	186 079	351 126	351 126		(100.00)		
Payments for financial assets	88	18	159			11		(100.00)		
Total economic classification	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	542 524	507 880	525 086	614 998	627 343	628 890	611 816	(2.71)	640 972	665 984
Compensation of employees	119 869	125 765	137 794	176 338	150 963	152 510	173 864	14.00	203 199	214 356
Salaries and wages	102 670	107 310	118 032	150 274	129 643	131 190	144 215	9.93	171 999	181 515
Social contributions	17 199	18 455	19 762	26 064	21 320	21 320	29 649	39.07	31 200	32 841
Goods and services	422 655	382 115	387 291	438 660	476 380	476 380	437 952	(8.07)	437 773	451 628
<i>of which</i>										
Administrative fees	59	48	55	64	64	60	65	8.33	69	71
Advertising	378	566	251	529	117	89	559	528.09	596	613
Assets <R5 000	744	875	866	1 354	391	400	879	119.75	901	945
Catering: Departmental activities	244	313	249	423	348	327	167	(48.93)	236	248
Communication	1 489	1 444	1 563	1 528	1 623	1 592	1 524	(4.27)	1 512	1 567
Computer services	10 753	10 293	11 160	12 317	12 944	13 759	12 471	(9.36)	13 123	13 806
Cons/prof: Business and advisory services	12 441	2 534	1 554	558	558	602	492	(18.27)	413	413
Cons/prof: Infrastructure & planning	21 850	20 344	32 010	13 209	26 209	26 044	12 490	(52.04)	13 459	14 760
Cons/prof: Laboratory services	121	10	9	8	8	8	8		8	8
Cons/prof: Legal costs	1 415	1 335	2 421	449	644	688	532	(22.67)	552	543
Contractors	317 733	298 494	287 085	353 900	371 057	370 658	359 487	(3.01)	356 227	365 817
Agency and support/ outsourced services	1 200	689	260	201	219	203	78	(61.58)	78	79
Entertainment	17	26	21	42	42	32	40	25.00	42	42
Fleet services (including government motor transport)	11 740	15 386	16 564	10 875	14 925	4 205	16 831	300.26	17 035	17 632
Consumable supplies	24 412	14 831	13 709	20 785	24 329	32 882	13 391	(59.28)	14 076	14 605
Consumable: Stationery, printing & office supplies	1 102	1 182	917	1 103	1 062	1 299	955	(26.48)	1 013	1 102
Operating leases	1 037	646	879	742	898	878	745	(15.15)	799	814
Property payments	7 264	7 371	7 913	9 288	13 378	13 581	8 954	(34.07)	9 029	9 701
Travel and subsistence	4 679	3 971	5 464	5 253	5 151	6 687	5 694	(14.85)	5 856	6 092
Training and development	1 000	1 071	3 330	1 667	1 667	1 535	1 769	15.24	1 865	1 854
Operating payments	2 951	650	923	4 318	699	762	781	2.49	825	856
Venues and facilities	26	36	88	47	47	89	40	(55.06)	59	60
Interest and rent on land			1							
Rent on land			1							
Transfers and subsidies to	57 881	51 854	47 501	76 518	70 968	63 016	44 173	(29.90)	38 495	40 029
Provinces and municipalities	57 076	50 054	46 624	75 693	70 143	60 188	43 263	(28.12)	37 470	39 427
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	54 479	47 039	44 596	72 853	67 303	57 348	40 728	(28.98)	34 700	36 800
Municipal bank accounts	54 479	47 039	44 596	72 853	67 303	57 348	40 728	(28.98)	34 700	36 800
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Entities receiving transfers	12	61	68	80	80	80	90	12.50	95	95
Other	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Social benefits	385	1 739	754	683	683	2 686	765	(71.52)	873	448
Other transfers to households	408		55	62	62	62	55	(11.29)	57	59

Annexure A to Vote 10

Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 190 769	1 374 409	1 421 472	1 304 276	1 383 072	1 389 351	1 784 697	28.46	2 270 152	2 490 067
Buildings and other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Machinery and equipment	30 032	44 383	27 400	25 366	25 366	26 982	28 839	6.88	24 190	25 134
Transport equipment	6 311		12 916				153		153	156
Other machinery and equipment	23 721	44 383	14 484	25 366	25 366	26 982	28 686	6.32	24 037	24 978
Land and subsoil assets	1 391	8 438		5 100	5 100	4 608	7 080	53.65	6 880	6 423
Software and other intangible assets	8 340	6 680	8 317	8 000	8 000	8 385	8 600	2.56	9 000	9 500
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 159 346	1 321 588	1 345 128	1 270 910	1 349 706	1 349 706		(100.00)		
Payments for financial assets	122	303	499		191	317		(100.00)		
Total economic classification	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Annexure A to Vote 10

Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	33 646	68 125	76 133	109 624	88 055	88 055	76 996	(12.56)	75 071	86 819
Compensation of employees	10 538	14 612	17 762	22 719	17 753	17 753	16 597	(6.51)	27 877	29 699
Salaries and wages	9 314	13 009	16 176	20 185	15 219	15 219	15 126	(0.61)	26 327	28 071
Social contributions	1 224	1 603	1 586	2 534	2 534	2 534	1 471	(41.95)	1 550	1 628
Goods and services	23 108	53 513	58 371	86 905	70 302	70 302	60 399	(14.09)	47 194	57 120
<i>of which</i>										
Administrative fees	119	258	212	277	235	235	120	(48.94)	127	130
Advertising	402	406	131	70	70	70	49	(30.00)		
Assets <R5 000	1 992	193	477	633	630	630	139	(77.94)	149	149
Catering: Departmental activities	479	513	280	626	625	625	51	(91.84)	55	77
Communication	515	486	447	621	621	621	224	(63.93)	239	251
Computer services	807	815	799	901	901	901	848	(5.88)	858	870
Cons/prof: Business and advisory services	7 681	37 438	41 706	70 893	54 393	54 393	45 318	(16.68)	31 705	40 875
Cons/prof: Legal costs	4 168	4 391	3 578	2 190	2 190	2 190	6 167	181.60	6 292	6 820
Contractors	510	172	124	121	121	121	36	(70.25)	36	41
Agency and support/outsourced services	235	148	277	120	120	120		(100.00)		
Entertainment	8	9	11	24	24	24	18	(25.00)	18	18
Fleet services (including government motor transport)	18	2 202	5 825	193	5 193	5 193	5 127	(1.27)	5 114	5 146
Housing									23	
Consumable supplies	651	97	446	157	157	157	46	(70.70)	52	52
Consumable: Stationery, printing & office supplies	393	229	248	340	340	340	176	(48.24)	185	192
Operating leases	201	380	419	564	564	564	263	(53.37)	276	280
Property payments		201								
Travel and subsistence	2 774	4 351	2 615	2 292	2 292	2 292	1 134	(50.52)	1 303	1 393
Training and development	1 575	333	97	149	102	102	5	(95.10)	5	5
Operating payments	310	123	147	5 269	269	269	177	(34.20)	197	198
Venues and facilities	270	766	504	1 453	1 443	1 443	456	(68.40)	510	570
Rental and hiring		2	28	12	12	12	45	275.00	50	53
Transfers and subsidies to	652 291	693 693	723 936	752 680	769 482	769 482	814 865	5.90	865 076	908 148
Provinces and municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Municipal bank accounts	18 533	20 500	22 352	17 500	34 300	34 300	35 500		50 230	50 544
Departmental agencies and accounts		1 625	41							
Entities receiving transfers		1 625	41							
Other		1 625	41							
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	806		2	2		(100.00)		
Social benefits		13	6		2	2		(100.00)		
Other transfers to households			800							
Payments for capital assets	314	1 441	538	560	575	575	451	(21.57)	520	530
Machinery and equipment	282	1 378	538	560	575	575	451	(21.57)	520	530
Transport equipment			303							
Other machinery and equipment	282	1 378	235	560	575	575	451	(21.57)	520	530
Software and other intangible assets	32	63								
Payments for financial assets	1	4			8	8		(100.00)		
Total economic classification	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Annexure A to Vote 10

Table A.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	384 664	408 936	455 397	486 516	485 501	485 343	531 113	9.43	563 613	588 969
Compensation of employees	142 863	157 291	177 885	207 487	200 265	199 538	238 084	19.32	267 012	284 079
Salaries and wages	121 046	132 944	151 254	175 811	170 546	169 819	204 566	20.46	231 570	246 904
Social contributions	21 817	24 347	26 631	31 676	29 719	29 719	33 518	12.78	35 442	37 175
Goods and services	241 799	251 643	277 512	279 029	285 236	285 800	293 029	2.53	296 601	304 890
<i>of which</i>										
Administrative fees	174 405	182 542	193 975	201 499	201 548	201 556	203 997	1.21	214 184	225 401
Advertising	133	75	246	257	270	267	245	(8.24)	229	228
Assets <R5 000	1 292	694	836	602	291	310	544	75.48	466	490
Bursaries: Employees	239	141	286	172	279	412	255	(38.11)	265	276
Catering: Departmental activities	379	541	884	452	800	836	652	(22.01)	685	525
Communication	4 135	2 822	2 546	2 897	2 884	2 856	2 486	(12.96)	2 248	2 362
Computer services	1 370	5 769	10 006	1 765	7 079	7 078	2 772	(60.84)	2 186	2 149
Cons/prof. Business and advisory services	4 382	3 394	3 607	9 410	11 934	11 934	19 270	61.47	10 481	6 076
Cons/prof. Legal costs	115	544	665	552	731	765	2 405	214.38	2 507	2 637
Contractors	936	1 112	1 109	646	920	920	354	(61.52)	362	378
Agency and support/ outsourced services	19 135	19 755	19 493	20 618	20 747	20 779	21 583	3.87	22 595	23 790
Entertainment	9	26	41	31	42	42	36	(14.29)	37	37
Fleet services (including government motor transport)	17 440	16 955	18 166	19 886	18 265	18 018	21 030	16.72	21 693	22 750
Housing	69									
Consumable supplies	2 841	5 546	5 242	4 731	4 337	4 296	4 553	5.98	5 000	5 220
Consumable: Stationery, printing & office supplies	7 474	5 772	9 582	4 708	4 352	4 233	3 261	(22.96)	3 791	3 526
Operating leases	1 341	384	1 545	1 959	1 741	1 689	1 821	7.82	1 846	1 662
Property payments	895	1 148	1 912	1 135	1 908	2 024	882	(56.42)	898	930
Travel and subsistence	3 924	2 834	4 801	4 582	5 623	6 127	4 995	(18.48)	5 190	4 989
Training and development	501	266	559	1 550	162	162	324	100.00	341	192
Operating payments	581	714	1 410	1 084	919	957	945	(1.25)	992	900
Venues and facilities	203	609	504	463	374	445	619	39.10	605	372
Rental and hiring			97	30	30	94		(100.00)		
Interest and rent on land	2	2				5		(100.00)		
Interest	2					5		(100.00)		
Rent on land		2								
Transfers and subsidies to	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Municipalities	10	13	30	13	4	4		(100.00)		
Municipal agencies and funds	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Provide list of entities receiving transfers			4							
Other			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Social benefits	587	15	50		815	834		(100.00)		
Other transfers to households	51	59	237							
Payments for capital assets	19 464	16 824	21 955	16 308	18 875	18 875	19 248	1.98	18 608	18 172
Machinery and equipment	17 698	16 824	21 463	14 308	16 875	17 034	17 268	1.37	17 883	17 542
Transport equipment	12 327	12 550	18 536	13 398	15 753	15 753	16 773	6.47	17 224	16 607
Other machinery and equipment	5 371	4 274	2 927	910	1 122	1 281	495	(61.36)	659	935
Software and other intangible assets	1 766		492	2 000	2 000	1 841	1 980	7.55	725	630
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>	1 766			2 000	2 000	2 000		(100.00)		
Payments for financial assets	538	308	388		198	338		(100.00)		
Total economic classification	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Annexure A to Vote 10

Table A.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	41 154	45 811	44 289	51 338	47 740	47 172	49 295	4.50	57 372	60 510
Compensation of employees	26 918	31 580	30 270	31 944	19 459	23 598	26 387	11.82	33 742	39 872
Salaries and wages	25 141	29 284	27 512	27 409	14 924	19 063	21 890	14.83	28 718	34 182
Social contributions	1 777	2 296	2 758	4 535	4 535	4 535	4 497	(0.84)	5 024	5 690
Goods and services	14 236	14 231	14 018	19 394	28 281	23 574	22 908	(2.83)	23 630	20 638
<i>of which</i>										
Administrative fees	179	171	101	175	175	97	226	132.99	226	303
Advertising	176	7		92	92	92	70	(23.91)	151	189
Assets <R5 000	255	104	83	64	64	64	68	6.25	68	82
Catering: Departmental activities	595	580	432	286	286	286	393	37.41	412	654
Communication	428	485	561	617	617	577	600	3.99	554	725
Computer services	137	16	3	10	10	10	10			
Cons/prof: Business and advisory services	5 565	4 881	5 437	4 980	4 350	4 949	5 207	5.21	5 582	6 087
Cons/prof: Legal costs		117	1	60	60	60	50	(16.67)		
Contractors	328	84	111	30		30	66	120.00	61	64
Agency and support/outsourced services	1 313	2 296	1 143	500	500	4 616	330	(92.85)		
Entertainment	5	8	5	14	14	15	14	(6.67)	14	15
Fleet services (including government motor transport)	1 307	1 540	787	1 034	1 034		730		460	260
Consumable supplies	71	229	457	262	462	278		(100.00)	37	40
Consumable: Stationery, printing & office supplies	544	316	281	524	484	215	93	(56.74)	106	206
Operating leases	119	112	192	168	168	248	168	(32.26)	168	177
Travel and subsistence	1 743	1 716	1 832	1 824	4 324	4 691	5 313	13.26	6 065	5 136
Training and development	994	1 190	1 954	336	6 723	6 699	4 717	(29.59)	5 706	5 423
Operating payments	81	38	247	8 099	8 099	228	4 302	1786.84	3 631	792
Venues and facilities	396	341	391	319	819	419	551	31.50	389	485
Interest and rent on land			1							
Interest			1							
Transfers and subsidies to	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Social benefits	34	2				35		(100.00)		
Payments for capital assets	405	1 383	812	334	334	867	1 897	118.80	746	981
Machinery and equipment	405	1 383	812	334	334	867	1 897	118.80	746	981
Transport equipment			507				1 066		320	530
Other machinery and equipment	405	1 383	305	334	334	867	831	(4.15)	426	451
Payments for financial assets	49	21	1							
Total economic classification	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

Annexure A to Vote 10

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
Total departmental transfers/grants											
Category A	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800	
City of Cape Town	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800	
Category B	46 079	43 912	45 388	68 045	68 045	68 045	56 028	(17.66)	41 430	41 744	
Beaufort West	3 542	1 097	59	59	59	59	794	1245.76			
Bergrivier	550	77	78	53	53	53	71	33.96			
Bitou		800	33	1 140	1 140	1 140	100	(91.23)			
Langeberg	82	1 187	187	172	172	172	99	(42.44)			
Breede Valley	10 555	1 350	1 115	87	87	87	106	21.84			
Cape Agulhas	6 263	4 740	4 575	159	159	159	60	(62.26)			
Cederberg	617	299	89	135	135	135	51	(62.22)			
Drakenstein		459	231	15 044	15 044	15 044	15 934	5.92			
George	10 225	18 571	27 311	31 441	31 441	31 441	35 286	12.23	40 830	41 144	
Kannaland		600		29	29	29	24	(17.24)			
Knysna		800		7 448	7 448	7 448	286	(96.16)			
Laingsburg	2 009	31	33	28	28	28	13	(53.57)			
Hessequa	300	2 571	407	2 074	2 074	2 074	300	(85.54)			
Matzikama	552	1 073	68	1 931	1 931	1 931	46	(97.62)			
Mossel Bay	1 831	816	47	35	35	35	442	1162.86			
Oudtshoorn	5 122	3 155	2 000	108	108	108	83	(23.15)			
Overstrand	1 040	65	1 565	3 633	3 633	3 633	97	(97.33)			
Prince Albert	6		2 000	105	105	105	26	(75.24)			
Saldanha Bay	387	133	153	66	66	66	90	36.36			
Stellenbosch	1 522	396	3 556	3 444	3 444	3 444	864	(74.91)	600	600	
Swartland	800	172	172	686	686	686	1 060	54.52			
Swellendam		1 027		23	23	23	20	(13.04)			
Theewaterskloof	60	2 828	1 608	74	74	74	92	24.32			
Witzenberg	616	1 665	101	71	71	71	84	18.31			
Category C	715	2 234	1 715	1 708	1 708	1 708	1 800	5.39	1 800	1 800	
Cape Winelands	715	2 215	1 715	1 104	1 104	1 104	900	(18.48)	900	900	
Central Karoo		19									
Eden				604	604	604	900	49.01	900	900	
Unallocated									23 500	25 000	
Total transfers to local government	75 727	69 046	68 455	92 353	92 353	92 353	79 228	(14.21)	87 930	90 344	

Annexure A to Vote 10

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transport Safety and Compliance – Rail Safety				2 000	2 000	2 000	500	(75.00)		
Category A				2 000	2 000	2 000	500	(75.00)		
City of Cape Town				2 000	2 000	2 000	500	(75.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800
Category A	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800
City of Cape Town	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800

Annexure A to Vote 10

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	26 179	14 234	20 096	52 036	52 036	52 036	28 328	(45.56)	23 500	25 000
Category B	26 179	14 215	20 096	52 036	52 036	52 036	28 328	(45.56)		
Beaufort West	42	497	59	59	59	59	794	1245.76		
Bergrivier	50	77	78	53	53	53	71	33.96		
Bitou			33	1 140	1 140	1 140	100	(91.23)		
Langeberg	82	187	187	172	172	172	99	(42.44)		
Breede Valley	10 555	1 350	115	87	87	87	106	21.84		
Cape Agulhas	5 163	4 740	4 575	159	159	159	60	(62.26)		
Cederberg	117	299	89	135	135	135	51	(62.22)		
Drakenstein		59	231	15 044	15 044	15 044	15 934	5.92		
George	325	175	13 415	24 545	24 545	24 545	8 186	(66.65)		
Kannaland				29	29	29	24	(17.24)		
Knysna				221	221	221	286	29.41		
Laingsburg	9	31	33	28	28	28	13	(53.57)		
Hessequa	300	1 671	407	2 074	2 074	2 074	300	(85.54)		
Matzikama	52	73	68	1 931	1 931	1 931	46	(97.62)		
Mossel Bay	1 831	11	47	35	35	35	442	1162.86		
Oudtshoorn	5 122	1 155		108	108	108	83	(23.15)		
Overstrand	40	65	65	2 651	2 651	2 651	97	(96.34)		
Prince Albert	6			105	105	105	26	(75.24)		
Saldanha Bay	87	133	153	66	66	66	90	36.36		
Stellenbosch	1 522		160	3 048	3 048	3 048	264	(91.34)		
Swartland	200	172	172	178	178	178	1 060	495.51		
Swellendam		27		23	23	23	20	(13.04)		
Theewaterskloof	60	2 828	108	74	74	74	92	24.32		
Witzenberg	616	665	101	71	71	71	84	18.31		
Category C		19								
Central Karoo		19								
Unallocated									23 500	25 000

Annexure A to Vote 10

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Provision For Persons With Special Needs	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
George Integrated Public Transport Network - Operations		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544
Category B		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544
George		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
George Integrated Public Transport Network - Infrastructure	9 900	9 000	1 500	1 500	1 500	1 500	1 500			
Category B	9 900	9 000	1 500	1 500	1 500	1 500	1 500			
George	9 900	9 000	1 500	1 500	1 500	1 500	1 500			

Annexure A to Vote 10

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transport Safety and Compliance - SHADOW Centre	5 900									
Category A	4 900									
City of Cape Town	4 900									
Category B	1 000									
Overstrand	1 000									

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Integrated Transport Planning	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Category A	2 000									
City of Cape Town	2 000									
Category B		792	792	792	792	792	1 200	51.52	1 200	1 200
George		396	396	396	396	396	600	51.52	600	600
Stellenbosch		396	396	396	396	396	600	51.52	600	600
Category C	715	715	715	1 208	1 208	1 208	1 800	49.01	1 800	1 800
Cape Winelands	715	715	715	604	604	604	900	49.01	900	900
Eden				604	604	604	900	49.01	900	900

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Implementation of Impoundment Facilities		1 500	2 352	500	500	500		(100.00)		
Category A			1 352							
City of Cape Town			1 352							
Category C		1 500	1 000	500	500	500		(100.00)		
Cape Winelands		1 500	1 000	500	500	500		(100.00)		

Annexure A to Vote 10

Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Public Transport Non Motorised Infrastructure	9 000	11 905	13 000	1 490	1 490	1 490	(100.00)			
Category A		1 000								
City of Cape Town		1 000								
Category B	9 000	10 905	13 000	1 490	1 490	1 490	(100.00)			
Beaufort West	3 500	600								
Bergivier	500									
Bitou		800								
Langeberg		1 000								
Breede Valley			1 000							
Cape Agulhas	1 100									
Cederberg	500									
Drakenstein		400								
George			2 000							
Kannaland		600								
Knysna		800								
Laingsburg	2 000									
Hessequa		900								
Matzikama	500	1 000								
Mossel Bay		805								
Oudtshoorn		2 000	2 000							
Overstrand			1 500	982	982	982	(100.00)			
Prince Albert			2 000							
Saldanha Bay	300									
Stellenbosch			3 000							
Swartland	600			508	508	508	(100.00)			
Swellendam		1 000								
Theewaterskloof			1 500							
Witzenberg		1 000								

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Hazardous location				7 227	7 227	7 227	(100.00)			
Category B				7 227	7 227	7 227	(100.00)			
Knysna				7 227	7 227	7 227	(100.00)			

Annexure A to Vote 10

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	2 689 185	2 815 885	2 666 808	3 167 412	3 412 585	3 401 067	3 517 572	3.43	4 205 257	4 274 157
West Coast Municipalities	231 061	467 055	402 012	381 771	381 780	381 780	418 744	9.68	599 121	802 074
Matzikama	9 896	24 472	31 955	24 492	23 936	23 936	43 809	83.03	89 598	66 252
Cederberg	15 930	47 541	43 248	31 548	31 548	31 548	13 356	(57.66)	2 370	28 442
Bergivier	1 554	35 790	16 615	72 436	72 436	72 436	101 048	39.50	174 076	137 185
Saldanha Bay	31 144	99 643	73 324	72 975	73 540	73 540	97 974	33.23	85 868	262 069
Swartland	44 117	98 663	100 742	37 636	37 636	37 636	7 733	(79.45)	99 830	157 861
Across wards and municipal projects	128 420	160 946	136 128	142 684	142 684	142 684	154 824	8.51	147 379	150 265
Cape Winelands Municipalities	374 076	442 257	589 682	583 373	579 200	579 200	722 028	24.66	994 194	803 852
Witzenberg	76 602	117 622	130 197	17 061	17 561	17 561	3 347	(80.94)	20 375	82 501
Drakenstein	13 348	96 789	80 985	118 559	112 559	112 559	90 767	(19.36)	280 539	35 988
Stellenbosch	46 993	19 365	35 945	138 601	138 601	138 601	283 155	104.30	209 036	155 322
Breede Valley	52 774	76 856	169 263	141 661	142 988	142 988	90 017	(37.05)	119 207	125 338
Langeberg	2 094	3 683	3 630	50 771	50 771	50 771	79 630	56.84	195 333	226 883
Across wards and municipal projects	182 265	127 942	169 662	116 720	116 720	116 720	175 112	50.03	169 704	177 820
Overberg Municipalities	198 109	241 015	254 141	266 689	266 854	266 854	321 951	20.65	391 784	299 525
Theewaterskloof	11 417	6 498	12 451	3 018	3 468	3 468	6 048	74.39	83 103	123 266
Overstrand	87 306	88 485	104 520	81 571	81 571	81 571	209 051	156.28	178 152	24 370
Cape Agulhas	4 793	6 123	16 616	4 321	4 321	4 321	21 151	389.49	11 541	36 622
Swellendam	10 129	11 503	33 923	29 588	30 061	30 061	23 680	(21.23)	66 410	59 303
Across wards and municipal projects	84 464	128 406	86 631	148 191	147 433	147 433	62 021	(57.93)	52 578	55 964
Eden Municipalities	414 152	293 560	688 160	343 257	359 029	359 029	577 097	60.74	447 686	546 660
Kannaland	709	1 148	93 801	46 222	46 222	46 222	25 415	(45.02)	1 521	653
Hessequa	24 760	8 422	3 405	10 206	10 206	10 206	11 440	12.09	39 547	55 565
Mossel Bay	13 155	36 106	73 519	21 820	22 278	22 278	122 773	451.10	64 993	66 605
George	5 652	19 761	154 499	74 482	90 482	90 482	194 796	115.29	113 105	171 901
Oudtshoorn	45 081	58 459	95 777	29 009	28 787	28 787	36 145	25.56	33 501	22 547
Bitou	1 292	20 141	49 803	2 756	2 756	2 756	1 608	(41.65)	1 584	26 667
Knysna	26 895	11 990	11 897	20 184	19 720	19 720	20 637	4.65	13 921	14 671
Across wards and municipal projects	296 608	137 533	205 459	138 578	138 578	138 578	164 283	18.55	179 514	188 051
Central Karoo Municipalities	57 405	106 639	103 855	103 817	103 982	103 982	73 087	(29.71)	126 069	182 407
Laingsburg	5 573	5 487	6 886	8 129	7 802	7 802	9 427	20.83	29 957	50 496
Prince Albert	164	256	4 471	9 328	9 328	9 328	250	(97.32)	235	45 248
Beaufort West	27 668	32 748	50 715	19 935	20 427	20 427	22 070	8.04	62 452	50 663
Across wards and municipal projects	24 000	68 148	41 783	66 425	66 425	66 425	41 340	(37.76)	33 425	36 000
Unallocated									23 500	25 000
Total provincial expenditure by district and local municipality	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
1. NEW AND REPLACEMENT ASSETS																		
	Transport and Public Works								2: Public Works Infrastructure		884 914	52 451	174 997		174 997			412 009
	Transport and Public Works								3: Transport Infrastructure		463 026	8 379	25 365	5 250	30 615			117 583
											1 347 940	60 830	200 362	5 250	205 612			529 592
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure		2 229 217	312 986	109 965	364 759	474 724			418 961
											2 229 217	312 986	109 965	364 759	474 724			418 961
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
	Transport and Public Works								2: Public Works Infrastructure		757 000	15 117	48 009	236 246	284 255			524 683
	Transport and Public Works								3: Transport Infrastructure		8 893 867	1 513 491	273 603	968 316	1 241 919			1 700 418
											9 650 867	1 528 608	321 612	1 204 562	1 526 174			2 225 101
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
4. MAINTENANCE AND REPAIRS																		
	Vote 10: Transport and Public Works								2: Public Works Infrastructure	1 000	805 967	207 299		192 411	192 411			198 934
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 646 574		10 004	522 224	532 228			547 680
											2 452 541	207 299	10 004	714 635	724 639			746 614
TOTAL: MAINTENANCE AND REPAIRS																		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure	7 500		2 500	2 500	2 500	2 500	2 500	2 500	2 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure	119 900	86 056	38 228	38 228	38 228	38 228	38 228	32 200	34 300
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE																		
											641 943	2 329 934	2 971 877	3 954 968	3 943 187			

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
2. UPGRADES AND ADDITIONS																		
	None																	
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																		
1	Access control: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000			2 110	2 110	2 250		2 250
2	Lifts: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		2 078	2 078	886		886
3	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		3 000	3 000	1 000		1 000
4	MEC residences Security upgrade	Various	Various	Not related to SIPs	Residences	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300			500	500	120		300
5	Open plan furniture: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Furniture	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 000			3 000	3 000	2 000		2 000
6	Retention: Various Projects on general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		2 000			1 000	1 000	1 000		1 000
7	4 Dorp Street: Ground Floor Refurbish	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2010	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		182 000			1 200	1 200			
8	Khayelitsha Shared Service Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/05/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		96 000	2 517	9 000	41 000	50 000			

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17
9	Unallocated projects	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000		1 000	1 000	1 000	5 000	5 000
10	27 Wale Street canopy and facade repair	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	19/11/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		5 600	2 600	500	500	500	40 000	17 000
11	Eisenburg experimental farm biodigester	Cape Winelands	Stellenbosch	Not related to SIPs	Agricultural facilities	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 000						
12	Garneskloof office relocation and staff housing	Eden	Oudshoorn	Not related to SIPs	Offices and residences	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		30 000						
13	Grassy Park Social Development Offices	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		198	900	1 098		
14	Belville Regional Offices for Dept Health Karl Bremer	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	26/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		50 000	2 000	5 400	25 500	30 900	60 000	23 079
15	Education District Office - South Oltery	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	14/01/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 700	12 300	15 000	40 000	
16	George Bus Depot Centre	Eden	George	Not related to SIPs	Bus Depot Centre	01/10/2013	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		8 500		252	1 148	1 400		
17	Vredenburg Impound Centre - enclose/resurface	City of Cape Town	City of Cape Town	Not related to SIPs	Impound Centre	15/01/2014	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		5 700		900	4 100	5 000		
18	Gene Louw Traffic College new test track and pit	City of Cape Town	City of Cape Town	Not related to SIPs	Traffic College	01/02/2014	15/12/2014	Equitable Share	2: Public works Infrastructure Construction		21 900		3 277	14 930	18 207		
19	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	Cape Town	Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		88 000					38 283	47 195

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
20	CTL: EDULIS facility relocation from Middlestad mall to Kulls River	City of Cape Town	City of Cape Town	Not related to SIPs	Offices & Library	01/04/2015	01/02/2016	Equitable Share	2: Public works Infrastructure Construction		31 000						30 837	
21	CEI - Data Recovery Facility Kromme Rhee	Cape Winelands	Stellenbosch	Not related to SIPs	Data Centre	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		60 000							
22	CEI - New Data Centre in 4 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Data Centre	01/04/2016	15/12/2016	Equitable Share	2: Public works Infrastructure Construction		15 000							15 000
23	Eisenburg New Research Facility	Cape Winelands	Stellenbosch	Not related to SIPs	Agricultural facilities	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		60 000							20 000
24	Ouleniqua Proebplaas: New dairy and equipment	Eden	George	Not related to SIPs	Agricultural facilities	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		6 000							6 000
25	House De Klerk Hostel reconfiguration & upgrade	Eden	Mossel Bay	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				1 323	6 026	7 349			
26	Social Development Langa Local Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				495	2 255	2 750			
27	Modernisation - Dan de Villiers	Central Karoo	Beaufort-West	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				1 665	7 585	9 250			
28	Modernisation - 1 Dorp Street (Utilities)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				2 520	11 480	14 000			
29	Modernisation - 3 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				3 240	14 760	18 000			
30	Modernisation - 9 Dorp Street	Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				4 225	19 246	23 471			22 283

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2015/16	MTEF 2016/17				
31	Modernisation - 4 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	4 154	18 023	22 177	46 000	16 900					
32	Modernisation - Long Street Wing	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	296	1 350	1 646	8 000						
33	Modernisation - 27 Wale Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000				64 000	16 000					
34	Modernisation - York Park	George	George	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	2 880	13 120	16 000	21 020	20					
35	Modernisation - Ambition House	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	59	270	329							
36	Modernisation - Waldorf Building	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	1 260	5 740	7 000							
37	Modernisation - Prolea Assurance	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000										
38	Modernisation - Leeuwen Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	1 260	5 740	7 000							
39	Modernisation - CEI Head Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	2 106	9 594	11 700	10 000						
40	Modernisation - Goulburn Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	799	3 638	4 437							

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17
41	Modernisation (To be determined by outcome of U-Amps, C-Amps and project prioritisation model)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000			R'000	R'000	157 980
42	Modernisation unallocated (Pending availability of decanting space)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction						125 000		125 000
43	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Swartland, Eden, Cape Winelands	City of Cape Town, Malmesbury, Oudshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				3 153		3 307		3 483
44	Unallocated. To be determined by outcome of U-Amps, C-Amp and project prioritisation model	Various	Various	Not related to SIPs				Equitable Share									91 042
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS													236 246	48 009	284 255	524 683	551 135
4. MAINTENANCE																	
1	Scheduled maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394		120 000	120 000	135 000	140 000
2	Scheduled maintenance EPWP Incentive Grant	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2015	EPWP integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 448	14 971		8 477	8 477		
3	Operational maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		128 850	22 000		35 000	35 000	35 000	36 850

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
4	Cleaning of Erven	Various	Various	Not related to SIPs	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		30 400	7 500		7 500	7 500	7 500	7 900
5	Cleaning Services	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		86 875	21 434		21 434	21 434	21 434	22 573
TOTAL: MAINTENANCE																	
INFRASTRUCTURE TRANSFERS - CURRENT																	
None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
INFRASTRUCTURE TRANSFERS - CAPITAL																	
None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	
												223 006	428 657	651 663	1 135 626	884 288	
												274 867	2 447 881	274 867	1 000	1 000	1 000

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17		
1. NEW AND REPLACEMENT ASSETS																			
Own Funds																			
1	FMS on NI	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	4 069	1 000	1 000	1 000	500			
2	C574.5 Gouda weighbridge	Cape Winelands	Drakenstein	Not related to SIPs	Weighbridge	22/01/2015	01/12/2017	Other	3: Transport Infrastructure		94 366	750	4 250	5 000	80 000	3 000			
3	Planning and design fees New	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		24 010	14 615		14 615	4 583	4 812			
4	C975 Saldanha Bay Planning fees ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	06/12/2011	23/12/2014	Other	3: Transport Infrastructure		15 000	4 310	10 000	10 000		5 000			
5	C975 Saldanha Bay Design fees ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	03/04/2015	03/08/2016	Other	3: Transport Infrastructure		22 500				12 000				
6	C975 Saldanha Bay IDZ ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	13/06/2015	20/06/2019	Other	3: Transport Infrastructure		222 150				20 000	100 000			
TOTAL: NEW AND REPLACEMENT ASSETS												8 379	25 365	5 250	30 615	117 583	113 312		
2. UPGRADES AND ADDITIONS																			
Own Funds																			
7	C838.4 Caledon - Hemel- en-Aarde	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/12/2011	01/03/2016	Other	3: Transport Infrastructure	294	190 931	102 000			20 000				
8	C834.3 Lutzville	West Coast	Matzikama	Not related to SIPs	Gravel roads	05/11/2013	21/04/2015	Other	3: Transport Infrastructure	20	9 252	2 017			200				
9	C835.1 Redelinghuys - Elandsbaai	West Coast	Bergvliet	Not related to SIPs	Gravel roads	15/10/2013	09/03/2017	Other	3: Transport Infrastructure	302	87 927	10 821	8 700	49 300	6 000	1 000			

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16
10	C846-Plettenberg Bay	Eden	Blou	Not related to SIPs	Gravel roads	21/01/2016	14/06/2018	Other	3: Transport Infrastructure		70 457					25 000
11	C850.1 Sandringhampad	Cape Winelands	Stellenbosch	Not related to SIPs	Gravel roads	19/06/2015	19/02/2017	Other	3: Transport Infrastructure		11 300				20 000	
12	C834.4 Lutzville	West Coast	Matzikama	Not related to SIPs	Gravel roads	29/05/2014	29/01/2016	Other	3: Transport Infrastructure	54	11 729	900	5 100	6 000	5 000	
13	C1004 Goederhoop Riebeeck	West Coast	Saldanha Bay	Not related to SIPs	Gravel roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure	6	26 189				23 000	1 000
14	C1005 Slent road	City of Cape Town	City of Cape Town	Not related to SIPs	Gravel roads	12/01/2017	16/01/2019	Other	3: Transport Infrastructure		71 300					26 000
15	C498.2 Stellenbosch Arterial	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	24/10/2013	23/01/2016	Other	3: Transport Infrastructure	261	129 196	6 791	85 000	100 000	3 000	
16	C1046 N1 Durban Road i/c AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	29/10/2015	27/10/2018	Other	3: Transport Infrastructure		208 000				30 000	120 000
17	C1046 N1 Durban Road i/c Planning fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	03/06/2015	02/06/2016	Other	3: Transport Infrastructure		10 000				10 000	
18	C1046 N1 Durban Road i/c Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/06/2014	30/01/2015	Other	3: Transport Infrastructure		5 000	5 000		5 000		
19	C733.5 Mariner's Way	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	18/08/2016	22/08/2018	Other	3: Transport Infrastructure		110 633					15 000
20	ASOD projects	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		7 226		7 226	7 226		
21	Safety projects	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		11 500		2 500	2 500	4 000	5 000
22	Planning and design fees Upgr	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		127 945	32 770		32 770	43 581	51 594

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF 2016/17
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	
23	Expropriation	Various	Various	Not related to SIPs	Expropriation of land	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		20 383		7 080	6 880	6 423
24	C1 006 De Hoop road	Overberg	Cape Agulhas	Not related to SIPs	Gravel roads	24/01/2017	18/10/2018	Other	3: Transport Infrastructure		72 241				10 000
25	C822.3 Friemersheim road	Eden	Mossel Bay	Not related to SIPs	Gravel roads	08/06/2015	18/11/2017	Other	3: Transport Infrastructure		92 036			44 000	42 000
26	C1 039 Realign Borchards Quarry AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	10/09/2015	08/09/2018	Other	3: Transport Infrastructure		240 841			30 000	140 000
27	C1 039 Realign Borchards Quarry Planning fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		15 000			15 000	
28	C1 039 Realign Borchards Quarry Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	02/12/2014	Other	3: Transport Infrastructure		5 495	5 495		5 495	
29	C776.3 Gansbaai - Elim 3rd phase AFR	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/01/2013	20/08/2016	Other	3: Transport Infrastructure	633	295 421	72 039	101 150	83 000	
30	C1 025 Wingfield/IC Planning fees ARF	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/09/2014	05/01/2015	Other	3: Transport Infrastructure		15 000		13 000		
31	C1 025 Wingfield/IC Design fees ARF	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	05/01/2015	09/01/2017	Other	3: Transport Infrastructure		51 500			20 000	20 000
32	Merweville DM	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		15 500	9 876	9 535	9 535	
33	Geelhoutboom DM	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		23 000	5 425	18 778	18 778	
34	Franskraal DM	Overberg	Overberg	Not related to SIPs	Gravel roads	02/04/2014	10/06/2014	Other	3: Transport Infrastructure		7 800		7 800	7 800	
35	Clrusdal DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		1 040		1 040	1 040	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF 2016/17		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF Forward estimates
36	Kliffieskraal road DM	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		4 000		4 000				
37	Moorreesburg DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		2 500		2 500				
38	Upgrading DM	Various	Various	Not related to SIPs	Gravel roads	01/04/2015	31/03/2017	Other	3: Transport Infrastructure		50 000				25 000	25 000	
Sub-total: Own Funds													98 715	301 009	399 724	388 661	488 017
Provincial Roads Maintenance Grant																	
39	C838.4 Caledon - Hemel- en-Aarde PRMG	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/12/2011	01/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	294	190 931	102 000	56 100	66 000	15 000		
40	C834.3 Lutzville PRMG	West Coast	Matzikama	Not related to SIPs	Gravel roads	05/11/2013	21/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	9 252	2 017	450	3 000			
41	C1007.1 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	19/06/2014	19/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 500		750	5 000	2 000		
42	C1007.1 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	12/06/2014	12/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	39	8 614		150	1 000	7 000		
43	C1007.2 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	19/06/2015	19/02/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		10 578				6 300	3 700	
Sub-total: Provincial Roads Maintenance Grant													11 250	63 750	75 000	30 300	3 700
TOTAL: UPGRADES AND ADDITIONS													109 965	364 759	474 724	418 961	491 717

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF 2016/17	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16		MTEF 2016/17
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
44	C799 Slope remediation Chapman's Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	18/09/2012	23/04/2014	Other	3: Transport Infrastructure		14 070	13 765	288	288	288		
45	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Not related to SIPs	Surfaced roads	01/03/2011	31/05/2014	Other	3: Transport Infrastructure		244 272	242 821	1 000	1 000	1 000		
46	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads	12/09/2011	14/07/2015	Other	3: Transport Infrastructure	181	257 425	180 081				114	
47	C818 Ashton - Montagu	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	22/01/2015	21/07/2018	Other	3: Transport Infrastructure	17	398 191	3 738	21 184	21 184	24 922		
48	C820 Robertson - Bonnevale	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	23/07/2015	14/12/2017	Other	3: Transport Infrastructure		128 522				46 000		
49	C824 Winery road	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	14/11/2011	14/03/2015	Other	3: Transport Infrastructure	10	46 915	35 418		114	114		
50	C817.1 Malmesbury - Darling	West Coast	Swartland	Not related to SIPs	Surfaced roads	26/01/2012	05/09/2014	Other	3: Transport Infrastructure		100 672	100 249		300	300		
51	C993.1 Outeniqua Pass	Eden	George	Not related to SIPs	Surfaced roads	19/10/2012	06/06/2014	Other	3: Transport Infrastructure		14 167	13 830		200	200		
52	C958.3 Smitswinkelbaai	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	19/06/2013	23/09/2013	Other	3: Transport Infrastructure		1 448	1 448		114	114		
53	C819 Windmeul	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	07/11/2013	06/07/2016	Other	3: Transport Infrastructure	186	110 073	8 060					1 000
54	C815 Worcester (Nekkes)	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Other	3: Transport Infrastructure	5	70 778					10 000	1 000
55	C815.1 Nekkes - Rawsonville	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Other	3: Transport Infrastructure	6	105 211		1 500	8 500	10 000	10 000	48 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF 2016/17	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16		MTEF Forward estimates
56	C822.2 Gientana	Eden	Mossel Bay	Not related to SIPs	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	02/10/2013	12/04/2016	Other	3: Transport Infrastructure	1%	96 330	6 160			2 000		
57	C823 Blanco	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	18/06/2014	18/11/2016	Other	3: Transport Infrastructure		92 039		12 000	68 000	80 000	15 000	1 000
58	C825 N2 - Vleesbaai	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	01/11/2011	31/05/2014	Other	3: Transport Infrastructure		91 513	35 418		114	114		
59	C921 Amandale	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	12/01/2015	11/01/2018	Other	3: Transport Infrastructure	6	102 974		450	2 550	3 000		
60	C915 Stormsvlei - Bonnievale	Cape Winelands	Langberg	Not related to SIPs	Surfaced roads	12/08/2013	11/11/2015	Other	3: Transport Infrastructure	125	71 477	17 325				1 600	
61	C919 Blackheath - Stellenbosch	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	25/06/2013	15/10/2015	Other	3: Transport Infrastructure	137	92 731	36 465				2 000	
62	C917 Piketberg - Veldrift	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	12/01/2015	30/01/2019	Other	3: Transport Infrastructure	16	332 000		3 600	20 400	24 000	20 000	20 000
63	C916 Hopetield - Veldrift	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	05/07/2013	06/10/2015	Other	3: Transport Infrastructure	103	66 535	22 191		29 750	35 000	1 400	
64	C1002 Saldanha Bay	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	17/01/2014	17/09/2015	Other	3: Transport Infrastructure	86	33 318	596		4 200	23 800	1 000	
65	C823.1 Hoekwil - Saasveldpad	Eden	George	Not related to SIPs	Surfaced roads	14/01/2016	12/01/2018	Other	3: Transport Infrastructure		100 377						75 000
66	C802.4 St Helena - Slompneusbaai	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	15/01/2017	15/01/2019	Other	3: Transport Infrastructure		53 798						20 000
67	C999 Suid Agter Paarl road	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	14/01/2015	18/01/2017	Other	3: Transport Infrastructure	8	49 031					45 000	1 000
68	C1003 Kraalfontein - MR 174	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure	8	54 669					22 000	1 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	
69	C1009.1 Kalbaskraal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	28/05/2015	26/05/2017	Other	3: Transport Infrastructure		37 556			23 152	10 830
70	C1036 Vredenburg - Paternoster	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	13/01/2017	10/01/2019	Other	3: Transport Infrastructure		59 132				6 483
71	Planning and design fees Rehab	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		372 045	118 615	118 615		129 594
72	C7151.5 Gouda - Porterville resal	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	18/06/2015	18/02/2017	Other	3: Transport Infrastructure		52 358			52 000	1 000
73	C910 Paarl - Klipmuts - Franschoek resal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	11/10/2010	22/04/2014	Other	3: Transport Infrastructure		92 534	91 834	700		
74	C906 Ladismith - Callitdorp resal	Eden	Kamalland	Not related to SIPs	Surfaced roads	05/10/2011	03/07/2014	Other	3: Transport Infrastructure		125 366	125 252	100		
75	C982.1 Murraysburg resal	Central Karoo	Beaufort West	Not related to SIPs	Surfaced roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure		47 294			40 000	10 000
76	C983 Callitdorp - Oudshoorn resal	Eden	Kamalland	Not related to SIPs	Surfaced roads	04/06/2013	07/03/2015	Other	3: Transport Infrastructure	2	32 911	28 404	700		
77	C985 Langebaan - Velddrift resal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	24/06/2013	21/04/2015	Other	3: Transport Infrastructure	12	56 525	39 557	2 550	3 000	1 000
78	C986 Rooi Els resal	Overberg	Overstrand	Not related to SIPs	Surfaced roads	14/10/2013	03/06/2015	Other	3: Transport Infrastructure	44	41 559	7 749	17 000	20 000	1 000
79	C987 Ashton - Swellendam resal	Overberg	Swellendam	Not related to SIPs	Surfaced roads	16/09/2013	18/07/2015	Other	3: Transport Infrastructure	52	55 724	19 246	1 350	9 000	1 000
80	C990 N2 - Vangaurd Drive resal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	17/07/2013	04/04/2015	Other	3: Transport Infrastructure	16	48 353	29 818	1 700	2 000	1 000
81	C992 Milnerton - Melkbostrand resal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	20/11/2014	24/11/2015	Other	3: Transport Infrastructure	30	89 420		9 000	60 000	34 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	MTEF 2014/15			MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF 2015/16	MTEF 2016/17
82	C993 Outeniqua Pass - Hogalen Oudishoorn reséal	Eden	George	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	10/07/2014	14/07/2016	Other	3: Transport Infrastructure	27	30 311		4 500	25 500	30 000	20 000	
83	C994 Agter Paarl and Pearl Malmesbury reséal	Cape Winelands	Draakenstein	Not related to SIPs	Surfaced roads	20/05/2013	28/02/2015	Other	3: Transport Infrastructure		47 914	32 562	150	850	1 000		
84	C981 De Hoek / Aurora / Versveldt pass reséal	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	13/08/2015	16/08/2017	Other	3: Transport Infrastructure		45 105					30 000	14 000
85	C984 Grabouw - Villiersdorp reséal	Overberg	Theewaterskloof	Not related to SIPs	Surfaced roads	28/07/2016	01/08/2018	Other	3: Transport Infrastructure		58 310						50 000
86	C988 Hopefield - Vredenburg / Langebaan reséal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	23/07/2015	26/07/2017	Other	3: Transport Infrastructure		62 747					30 000	29 000
87	C989 N2 - Silbaai reséal	Eden	Hessequa	Not related to SIPs	Surfaced roads	30/07/2015	07/12/2017	Other	3: Transport Infrastructure		93 200					30 000	53 000
88	C995 Stomsvllei - Bredasdorp reséal	Overberg	Cape Agulhas	Not related to SIPs	Surfaced roads	24/06/2016	21/03/2018	Other	3: Transport Infrastructure		56 525						25 000
89	C996 Riviërsdale - Ladismith reséal	Overberg	Cape Agulhas	Not related to SIPs	Surfaced roads	21/08/2014	21/03/2016	Other	3: Transport Infrastructure		33 300		2 900	16 723	19 623	10 000	
90	C997 Wolseley area reséal	Cape Winelands	Witzenberg	Not related to SIPs	Surfaced roads	19/07/2018	23/07/2020	Other	3: Transport Infrastructure		40 541						28 000
91	C1030 Caledon - Bredasdorp reséal	Overberg	Theewaterskloof	Not related to SIPs	Surfaced roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		116 301					70 000	70 000
92	C1045 Stellenbosch Arterial & Woodderdam road reséal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	24/01/2014	26/08/2015	Other	3: Transport Infrastructure	112	69 222	1 582	9 150	51 850	61 000	1 000	
93	C1047 George - Airport, White's road, Wilderness Heights	Eden	George	Not related to SIPs	Surfaced roads	29/09/2016	28/09/2018	Other	3: Transport Infrastructure		51 650						30 000
94	C1031 Op-de-Trabouw Barrisdale Ladismith	Overberg	Swellendam	Not related to SIPs	Surfaced roads	20/08/2015	18/08/2017	Other	3: Transport Infrastructure		95 800					50 000	43 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16
95	CI037 Prince Albert road reseal	Central Karoo	Prince Albert	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	28/06/2016	27/06/2018	Other	3: Transport Infrastructure		84 250					29 000
96	OB DM reseal	Overberg	Overberg	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		4 468		4 468			
97	CW DM reseal	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		11 607		11 607			
98	WC DM reseal	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		5 359		5 359			
99	ED DM reseal	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		7 120		7 120			
100	Reseal DM	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2017	Other	3: Transport Infrastructure		101 000				33 000	36 000
101	C841.2 Overberg Regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	15/01/2013	25/04/2015	Other	3: Transport Infrastructure	21	53 694	34 562		850	1 000	
102	C832 Van Rhynsdorp regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	11/09/2014	11/09/2016	Other	3: Transport Infrastructure	39	61 250			17 000	20 000	6 000
103	C843.1 Graatwater regravel	West Coast	Cederberg	Not related to SIPs	Gravel roads	26/06/2013	30/05/2015	Other	3: Transport Infrastructure	28	47 497	25 894		1 800	12 000	1 000
104	C835 Redalinghuys Aurora regravel	West Coast	Bergvliet	Not related to SIPs	Gravel roads	24/07/2014	23/07/2015	Other	3: Transport Infrastructure	31	34 540			2 550	17 000	16 000
105	C845 Ceres regravel	West Coast	Witzenberg	Not related to SIPs	Gravel roads	18/01/2016	17/03/2018	Other	3: Transport Infrastructure		35 379					30 000
106	C834.1 Lutzville regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	13/06/2015	13/02/2016	Other	3: Transport Infrastructure		7 000				7 000	
107	C830 Bitterfontein regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	14/01/2016	12/01/2018	Other	3: Transport Infrastructure		33 378				2 000	31 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available			
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16	MTEF 2016/17
108	C837.3 Merweville - Suberland regravel	Central Karoo	Prince Albert	Not related to SIPs	Gravel roads	03/11/2016	10/03/2017	Other	3: Transport Infrastructure		16 000					16 000
109	C837.1 Merweville - Beaufort West regravel	Central Karoo	Beaufort West	Not related to SIPs	Gravel roads	28/09/2016	01/07/2019	Other	3: Transport Infrastructure		35 550					17 000
110	CW DM regravel	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		29 930		9 000	9 000	10 000	10 930
111	OB DM regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		46 690		13 200	13 200	16 000	17 490
112	WC DM regravel	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 887		15 575	15 575	12 835	13 477
113	ED DM regravel	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		74 000		13 000	13 000	29 200	31 800
114	CK DM regravel	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 900		6 500	6 500	16 900	18 500
115	C959 Montagu	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	09/05/2011	14/05/2014	Other	3: Transport Infrastructure		24 951	24 837		100		
116	C960 Nuy area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	04/05/2011	09/03/2014	Other	3: Transport Infrastructure		22 856	22 742		100		
117	C961 Robertson area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	11/07/2011	05/07/2014	Other	3: Transport Infrastructure		34 578	34 464		100		
118	C957.1 Langkloof Uniondale	Eden	George	Not related to SIPs	Bridge	30/09/2013	31/04/2016	Other	3: Transport Infrastructure	78	33 835	4 778				700
119	C958.2 George Knysna	Eden	Knysna	Not related to SIPs	Bridge	03/02/2014	29/04/2016	Other	3: Transport Infrastructure	49	20 828					400
120	C958.6 Heidelberg	Eden	Hessetqua	Not related to SIPs	Bridge	24/07/2014	23/07/2016	Other	3: Transport Infrastructure	20	11 880	20				200

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
121	C/99.2 Flood damage repairs & gabions Chapman's Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Bridge	10/02/2014	12/11/2015	Other	3: Transport Infrastructure	86	25 658	86	2 400	13 600	16 000	4 000	
122	Bridge joints	Various	Various	Not related to SIPs	Bridge	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		9 000						9 000
123	C958.4 Victoria road at Llundudho	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	29/05/2014	28/11/2015	Other	3: Transport Infrastructure	53	15 800	53	1 500	8 500	10 000	5 000	
124	C1052.1 Castle Rock	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	19/06/2014	19/12/2015	Other	3: Transport Infrastructure		6 408		750	4 250	5 000	2 000	
125	C991 Vredendal - Van Rhyndorp reseal	West Coast	Matzikama	Not related to SIPs	Surfaced Roads	13/08/2015	16/08/2017	Other	3: Transport Infrastructure		41 495					20 000	13 000
126	C1032 Wilzenberg area reseal	Cape Winelands	Wilzenberg	Not related to SIPs	Surfaced Roads	13/08/2015	11/08/2017	Other	3: Transport Infrastructure		41 000					18 000	22 000
127	C1033 Yzerfontein - Langebaan reseal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced Roads	11/08/2016	10/08/2018	Other	3: Transport Infrastructure		108 913						80 000
128	C1034 Boitvier - Hermanus reseal	Overberg	Overstrand	Not related to SIPs	Surfaced Roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		81 717					55 000	20 000
129	C1048 Paarl - Wellington reseal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced Roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		53 490					40 000	20 000
130	C1041 N7 - Melkbos reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	13/08/2016	11/08/2018	Other	3: Transport Infrastructure		81 007						40 000
131	C1040 Eendekuil - Het Kruis Keerom reseal	West Coast	Cederberg	Not related to SIPs	Surfaced Roads	14/07/2016	13/07/2018	Other	3: Transport Infrastructure		81 350						27 000
132	C1042 Matjiesfontein reseal	Central Karoo	Laiingsburg	Not related to SIPs	Surfaced Roads	13/08/2015	11/08/2017	Other	3: Transport Infrastructure		60 806					20 000	40 000
133	C1044 Phillippa Road reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	20/08/2015	18/08/2017	Other	3: Transport Infrastructure		40 155					30 000	10 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17
134	C865.9 Outeniquasdrif	Eden	Mossel Bay	Not related to SIPs	Bridge	24/09/2016	26/05/2018	Other	3: Transport Infrastructure		11 000					5 000	
135	C1049.1 Stellenbosch - N1 reséal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	27/01/2014	11/06/2015	Other	3: Transport Infrastructure	48	28 934	48	3 450	19 550	23 000	1 000	
Sub-total: Own Funds													195 753	527 166	722 919	1 073 037	1 212 404
Provincial Roads Maintenance Grant																	
136	C822.4 Bollierskop PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	07/02/2014	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 930		1 350	7 650	9 000		
137	C820.1 Bonnievale - Roobrug PRMG	Cape Winelands	Langenberg	Not related to SIPs	Bridge	24/04/2014	25/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	26	7 863		1 050	5 950	7 000		
138	C961.2 Hartenbos PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	22/05/2013	31/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	10	14 139	9 389	300	1 700	2 000	200	
139	C961.3 Herberisdale PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	02/09/2013	02/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	45	21 686	4 421	1 800	10 200	12 000	2 000	
140	C960.1 Van Wyksdorp PRMG	Eden	Kannaland	Not related to SIPs	Bridge	04/03/2013	23/09/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	37	28 454	14 489	1 500	8 500	10 000	600	
141	C960.2 Ladsmith PRMG	Eden	Kannaland	Not related to SIPs	Bridge	03/02/2014	05/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	47	15 472		2 100	11 900	14 000	300	
142	C960.4 Overberg Greyton PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	17/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	2	6 900		300	1 700	2 000	4 000	
143	C957.1 Langkloof Untersdale PRMG	Eden	George	Not related to SIPs	Bridge	30/09/2013	31/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	78	33 835	4 778	3 300	18 700	22 000	4 000	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
144	C958.1 Riversdale Albertinia PRMG	Eden	Hessequa	Not related to SIPs	Bridge	18/06/2013	28/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	21	19 200	11 601	750	4 250	5 000	300	
145	C958.2 George Knysna PRMG	Eden	Knysna	Not related to SIPs	Bridge	03/02/2014	29/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	49	20 828		1 950	11 050	13 000	5 000	
146	C958.5 Overberg Bothvier PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	07/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	7 800		150	850	1 000	6 000	
147	C958.6 Heidelberg PRMG	Eden	Hessequa	Not related to SIPs	Bridge	24/07/2014	23/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	11 880	20	600	3 400	4 000	7 000	
148	C959.1 Oudtshoorn Caillidorp Langkloof PRMG	Eden	Oudtshoorn	Not related to SIPs	Bridge	15/11/2013	15/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	51	24 088	2 969	1 950	11 050	13 000	400	
149	C818 Ashton - Montagu PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	22/01/2015	21/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	17	398 191					145 000	145 000
150	C819 Windmeul PRMG	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	07/11/2013	06/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	186	110 073	8 060	9 000	51 000	60 000	32 000	
151	C917 Pikelberg - Veldrif PRMG	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	12/01/2015	30/01/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure	16	332 000					100 000	100 000
152	C919 Blackheath - Stellenbosch PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	25/06/2013	15/10/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	137	92 731	36 465	7 500	42 500	50 000		
153	C915 Stormsvlei - Bonnevale PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	12/08/2013	11/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	125	71 477	17 325	6 750	38 250	45 000		
154	C820 Robertson - Bonnevale PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	23/07/2015	14/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		128 522						79 000
155	C749.2 Paarl - Franshoek PRMG	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	04/06/2015	08/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		66 787					26 000	50 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17
156	C747.2 Worcester - Bainskloof PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	12/09/2011	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	181	257 425	135 183	7 800	44 200	52 000		
157	C817 Maimre - Darling PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	16/07/2015	30/11/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		90 200				28 000	50 000	
158	C921 Ammandale PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	12/01/2015	11/01/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	6	102 974				75 000	18 000	
159	C920 Moonsburg PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	15/01/2015	12/08/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		98 700				22 000	75 000	
160	C815 Worcester (Nekies) PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	5	70 778				30 000	26 000	
161	C815.1 Nekies - Ransenville PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	6	105 211				40 000		
162	C822.2 Gientana PRMG	Eden	Mossel Bay	Not related to SIPs	Surfaced Roads	02/10/2013	12/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	196	96 330	6 160	11 100	62 900	74 000		
163	C914.1 Spier road PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced Roads	24/07/2013	04/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	317	151 709	25 296	15 600	88 400	104 000		
164	C1043 Darling - Yzerfontein PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	28/08/2015	27/08/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	36 943				20 000	15 000	
165	C914.2 Spier road PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	23/07/2015	31/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		162 761				40 000	80 000	
166	C1054.1 Franschoek Pass PRMG	Overberg	Overberg	Not related to SIPs	Bridge	24/02/2014	26/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	89	26 000		3 000	17 000	20 000	5 000	
167	Various Flood damage projects	Various	Various	Not related to SIPs	Bridge	01/04/2015	31/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		24 581				24 581		
Sub-total: Provincial Roads Maintenance Grant											2 645 468	276 156	77 850	441 150	519 000	627 381	638 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											8 895 867	1 513 491	273 603	968 316	1 241 919	1 700 418	1 850 404

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available				
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16	MTEF 2016/17	
4. MAINTENANCE AND REPAIRS																	
168	Maintenance - Cape Town	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		203 158		10 004	59 951	69 955	65 428	67 775
169	Maintenance - Cape Winelands	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		459 773			145 226	145 226	153 077	161 470
170	Maintenance - West Coast	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		284 616			92 626	92 626	94 312	97 678
171	Maintenance - Eden	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		424 372			132 572	132 572	142 690	149 110
Sub-total: Own Funds											1 371 919		10 004	430 375	440 379	455 507	476 033
Provincial Roads Maintenance Grant																	
172	Maintenance - Cape Town PRMG	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		81 000			27 000	27 000	27 000	27 000
173	Maintenance - Cape Winelands PRMG	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		66 365			22 525	22 525	21 920	21 920
174	Maintenance - West Coast PRMG	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		89 015			27 824	27 824	31 301	29 890
175	Maintenance - Eden PRMG	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		38 275			14 500	14 500	11 952	11 823
Sub-total: Provincial Roads Maintenance Grant											274 655			91 849	91 849	92 173	90 633
TOTAL: MAINTENANCE AND REPAIRS											1 646 574		10 004	522 224	532 228	547 680	566 666

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17		
5. INFRASTRUCTURE TRANSFERS - CURRENT																			
Own Funds																			
Maintenance																			
176	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		7 500		2 500		2 500		2 500		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																			
6. INFRASTRUCTURE TRANSFERS - CAPITAL																			
Own Funds																			
Construction																			
177	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		43 000	39 301		24 742	24 742		7 000	8 000	
178	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		24 200	14 000		7 800	7 800		8 000	8 400	
179	George Mobility Project	Eden	George	Not related to SIPs	CCTV cameras	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		1 500			1 500	1 500				
Maintenance																			
181	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 500	21 955		1 086	1 086		14 000	14 500	
Planning																			
182	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		9 700	10 800		3 100	3 100		3 200	3 400	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																			
TOTAL: INFRASTRUCTURE																			
												418 937	1 901 277	2 320 214	2 819 342	3 058 899			

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.