

Vote 10

Department of Transport and Public Works

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R3 686 548 000	R3 800 202 000	R3 975 298 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Core functions and responsibilities

To lead the provincial strategic objective of increasing access to safe and efficient transport.

To support other provincial strategic objectives through interventions related to provincial infrastructure and property management and the co-ordination of the Expanded Public Works Programme (EPWP) within the Western Cape.

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

To utilise the Expanded Public Works Programme as one of the methods to deliver the services described below and to contribute to skills development and the fight against poverty.

To plan, regulate and facilitate the provision of accommodation for client departments and related entities; manage the provincial property portfolio for the optimum benefit of all concerned; render professional, technical and implementing agent services in respect of buildings and other related infrastructure and facilitate infrastructure planning in the Province of the Western Cape.

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

To plan, regulate and facilitate the provision of public and freight transport services and related infrastructure, through own resources and partnerships in order to enhance the mobility of people and commodities and provide access to safe and efficient transport through an integrated public transport network.

To provide an appropriately authorised transport environment through the registration and licensing of vehicles; the issuing of driving licences; the certification of motor vehicles as roadworthy for use on public roads; the issuing of permits for abnormal load vehicles and events on public roads and to record accident data, exercise overload control and promote safety on public roads.

To coordinate, monitor and evaluate the implementation of the EPWP and to develop and empower communities and contractors.

Vision

The Provincial vision drawn from the departmental Strategic Plan for the fiscal years 2010 – 2014 is:

“An open opportunity society for all.”

Mission

The Provincial mission drawn from the departmental Strategic Plan for the fiscal years 2010 – 2014 is:

“The Western Cape Provincial Government will promote freedom and opportunity for all the people in the Province through:

Policies and practices that strengthen the Constitution

Create the conditions for sustainable economic and employment growth

Alleviate poverty by providing a welfare safety net for those unable to provide for themselves

Ensure the safety of every person

Attract, develop and retain skills and capital

Develop and maintain infrastructure

Deliver clean, efficient, cost effective, transparent, and responsive public administration.”

The Department of Transport and Public Works mission in support of that of the Province, also drawn from the departmental Strategic Plan for the fiscal years 2010 – 2014, is:

“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.”

Main services

Corporate Support and Strategic Management

Strategic planning facilitation and support services

Integrated planning facilitation and support services

Human capital management support services

Human capital development support services

Human capital relations support services

Management accounting support services

Financial Accounting support services

Financial Control support services

Risk management support services

Supply chain management support services

Enterprise content management support services

Communication support services and events management support services

Monitoring and evaluation support services

Coordinating support services

Knowledge management support services

Employee Assistance Programme services

Offering of bursaries

Public Works

Buying and selling of immoveable assets

Property management regulatory services

Accommodation provisioning services (own assets)

Accommodation leasing (in) services

Accommodation leasing (out) services

Auxiliary services such as telecommunication for the Provincial Government; cleaning services for general provincial government buildings; horticultural services and management of the Premier's residence with regard to facilities management.

Implementing agent services (construction, upgrading and maintenance of infrastructure)

Professional, technical and support services (property development, planning, construction, upgrading and maintenance of infrastructure)

Infrastructure strategic planning facilitation and planning support services (development, partnerships and immovable assets)

Facilitation of building audit services

Roads Infrastructure

Constructing, rehabilitating and maintaining of the provincial proclaimed road network

Subsidising the construction, rehabilitation and maintenance of the municipal proclaimed roads

Offering of learnerships

Provision of plant and equipment for road maintenance

Provision of soil laboratory services

Provision of road signage services

Public and Freight Transport

Subsidising public transport services

Public transport operator licensing services

Empowering the public transport industry

Conflict resolution services in the public transport domain

Registering of minibus taxi operators associations

Traffic Management

Registering of motor vehicles

Licencing of motor vehicles

Licencing of competent drivers

Roadworthiness certification of motor vehicles

Issuing permits for abnormal load vehicles and events on public roads

Provision of overload control services

Recording of accident data

Community Based Programmes

Expanded Public Works Programme facilitation and support services

Contractor development services

Demands and changes in services

Alignment between national, provincial and local spheres of government

Spatial focus of infrastructure investment

Facilitating high impact and complex social and economic infrastructure

Construction and Property Charters, requiring change in the methodology and processes to deliver and manage infrastructure.

Growing demand for accommodation
Impact of climate change on infrastructure
Reduction of infrastructure maintenance backlogs
Infrastructure that promotes sustainable development
Safe and maintained roads
Operations related to the 2010 FIFA World Cup event
Increased demand for learner driving licence testing and driving licence testing
Periodic vehicle testing in respect of vehicles older than 5 years
Improved services and eradicating fraudulent activities at Driving Licence Testing Centres (DLTC's)
Introduction of the National Land Transport Act, 2009
Implementation of GIAMA; need for alignment of planning and budgeting cycles in terms thereof
A growing demand for work opportunities and skills development
Implementing of phase two of the Expanded Public Works Programme
Growing demand for public transport systems and services that are integrated and complementary

Acts, rules and regulations

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

- Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) [being redrafted as part of the WC Transport Infrastructure Bill – published for comment]
- Cape Roads Ordinance, 1976 (Ord. 19 of 1976) [being redrafted as part of the WC Transport Infrastructure Bill – published for comment]
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape, 1998 (Act 1 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)
- Division of Revenue Act (an annual Act of Parliament)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- 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)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Public Finance Management Act, 1999 (Act 1 of 1999 as amended)
- Public Service Act, 1994
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)

Road Traffic Act, 1989 (Act 29 of 1989)

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) – [presently being re-drafted]

Budget decisions

Introduction

The allocations to Vote 10 are made in the context of a global and domestic economic outlook that is showing signs that it is slowly starting to recover from a recession, which the South African economy entered into in the first quarter of 2009. While the outputs of other sectors fell in the first two quarters of 2009, the construction sector continued to buoy the economy. The infrastructure sector contributes in the order of 10 per cent of the employment in the Province and public infrastructure plays a pivotal role in alleviating poverty and improving access through investment in economic and social infrastructure.

Rationale

To support the construction sector as one of the key drivers of growth in the Province, the allocations for the two infrastructure programmes, namely Programme 2: Public Works and Programme 3: Roads Infrastructure were kept stable over the medium term in nominal terms.

However, during the allocation process funds were shifted from Programme 2: Public Works and 3: Roads Infrastructure to Programme 4: Public and Freight Transport with the aim to rebuild public transport delivery and to stabilise the Programme. Programme 4: Public and Freight Transport plays a vital role in the achievement of the strategic objective of increasing access to safe and efficient transport. Eighty per cent of the funds allocated to Programme 4: Public Transport consists of national conditional grant funding, namely the Public Transport Operations Grant. However, the grant framework does not release grant money for the management of the requirements of the grant in question. Consequently reprioritisation within the Vote was effected to provide therefore.

Provision was made through reprioritisation to fund the first phase Occupational Specific Dispensation for engineers and other technical occupations over the medium term as no additional funds were made available.

The Table below reflects the year-on-year growth using Budget 2009/10 (as contained in the Budget Estimates for 2009, i.e. 2009/10 – 2011/12) as the baseline.

Year-on-year growth based on budget 2009/10

	Financial Year	R'000	% Nominal growth
Main appropriation (baseline)	2009/10	3 522 950	
Adjusted final allocation	2010/11	3 686 548	4.6
Revised indicative allocation	2011/12	3 800 202	3.1
Revised indicative allocation	2012/13	3 975 298	4.6

The Table below reflects the year-on-year growth using the adjusted Budget 2009/10 as contained in the Adjustments Estimates 2009/10 as the baseline.

	Financial Year	R'000	% Nominal growth
Adjusted appropriation (baseline)	2009/10	4 170 181	
Adjusted final allocation	2010/11	3 686 548	-11.6
Revised indicative allocation	2011/12	3 800 202	3.1
Revised indicative allocation	2012/13	3 975 298	4.6

The Table below reflects the year-on-year growth using Budget 2010/11 indicative allocation (as contained in the Budget Estimates for 2009, i.e. 2009/10 – 2011/12) as the baseline.

	Financial Year	R'000	% Nominal growth
Indicative appropriation (baseline)	2010/11	2 959 258	
Adjusted final allocation	2010/11	3 686 548	24.6
Revised indicative allocation	2011/12	3 800 202	3.1
Revised indicative allocation	2012/13	3 975 298	4.6

The Table below shows that a significant portion of the budget is ring-fenced in the form of national conditional grants.

	2010/11 R'000	2011/12 R'000	2012/13 R'000
Total allocation	3 686 548	3 800 202	3 975 298
Infrastructure Grant to Provinces (IGP)	408 254	439 119	471 045
Devolution of Property Rate Funds Grant (DPRFG)	181 351	192 232	201 844
Expanded Public Works Programme Incentive Grant (EPWPIG)	22 718		
Public Transport Operations Grant (PTOG)	632 402	666 255	690 480
Total Grants	1 244 725	1 297 606	1 363 369
%	33.8	34.1	34.3

The Table below shows the portion of the budget that is earmarked for roads infrastructure. Earmarking means that the funds in question may not be used for any other purpose unless so approved by the Provincial Treasury. The same applies to national conditional grants, but with the approval of the relevant national authority.

	2010/11 R'000	2011/12 R'000	2012/13 R'000
Total allocation	3 686 548	3 800 202	3 975 298
Earmarked - Roads Infrastructure	848 072	873 514	899 719
%	23.0	23.0	22.6

The Table below shows the non-discretionary portion of the budget in the form of earmarking and conditional grants.

	2010/11 R'000	2011/12 R'000	2012/13 R'000
Total allocation	3 686 548	3 800 202	3 975 298
Earmarked for Roads Infrastructure	848 072	873 514	899 719
Earmarked for EPWP Incentive Grant	11 090		
Infrastructure Grant to Provinces (IGP)	408 254	439 119	471 045
Devolution of Property Rate Funds Grant (DPRFG)	181 351	192 232	201 844
Expanded Public Works Programme Incentive Grant (EPWPIG)	22 718		
Public Transport Operations Grant (PTOG)	632 402	666 255	690 480
Total non-discretionary	2 103 887	2 171 120	2 263 088
%	57.1	57.1	56.9

The baselines of the programmes have been adjusted to be in line with government's spending priorities and the department's strategic and annual performance plans. Despite limited growth in financial resource allocation, the department continues to play a key role in improving access to better quality services; supporting labour intensive services and infrastructure programmes; investing in infrastructure and services that raise the long term growth potential of the economy and prioritising the maintenance of key infrastructure.

Programme 1: Administration

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	-1.5	-21.9	1.0

The decline in growth is because of the cessation of the services related to planning for the 2010 FIFA World Cup event in accordance with the responsibilities of the Department. Funds were also shifted to Programme 5: Traffic Management to support the Safely Home programme (only 2010/11 is affected).

Programme 2: Public Works

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	4.9	11.8	7.3

The positive growth is due to the reimbursement of funds that were shifted away from the Vote and programme in the previous fiscal year over the medium term.

Although the provisions for social infrastructure delivery, be it construction, rehabilitation or maintenance are mainly vested in Votes 5 - Education and 6 - Health respectively, this programme is required to act as the preferred implementing agent for these votes and has made provision for the rendering of that service.

Programme 3: Roads Infrastructure

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	-1.7	3.3	5.2

The decline in growth is because of the shifting of funds to Programme 4: Public Transport as explained previously.

Programme 4: Public and Freight Transport

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	764.0	3.5	2.9

The significant increase is because the Public Transport Operations Grant was not included in the indicative allocation for 2010/11.

Eighty per cent of this programme is funded by the Public Transport Operations Grant that was introduced in the previous fiscal year.

Programme 5: Traffic Management

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	2.2	2.4	0.1

This programme remains fairly stable as the majority of the funds allocated to this programme are intended for agency service fees payable to municipalities for the collection of motor vehicle licences. Provision was made for projects to be executed under the banner of Safely Home.

Programme 6: Community Based Programmes

The percentage year-on-year growth reflected below for Budget 2010 uses the **indicative** allocation for 2010/11, as contained in Budget 2009, as the baseline.

Financial Year	2010/11	2011/12	2012/13
% Year-on-Year growth	40.7	-28.8	-0.5

The sharp decline in the allocations is caused by the Expanded Public Works Programme Incentive Grant for the infrastructure sector that was allocated in 2010, but with no indication of the EPWP incentive grant in the outer years. Furthermore the allocations will be affected once the performance results are available and distribution to benefiting programmes is determined. Funds were also shifted to Programme 5: Traffic Management to support the Safely Home programme.

2. Review 2009/10

Administration

In relation to strategic and integrated planning, the following areas were focused on:

The review of the Provincial Land Transport Framework began, while a municipal Integrated Transport Plan (ITP) was submitted by the City of Cape Town to the Minister for approval, all other municipal ITPs (except for Cape Winelands and Stellenbosch) are expected to be submitted by 31 March 2010.

The Monitoring and Evaluation component was progressively capacitated.

A Monitoring and Evaluation Strategy was developed.

The Monitoring and Evaluation Committee was established.

Transport planning to support the 2010 FIFA World Cup continued, with support being provided to the City of Cape Town as well as district municipalities. An updated transport operations plan was submitted to the national Department of Transport for consolidation into a country submission to FIFA.

Contributions to the Masakh'iSizwe Bursary Programme were sourced from Bursary Collaboration Venture partners, with an additional facility created for private sector companies to contribute to a bursary fund out of their Corporate Social Investment funds. This facility was created in partnership with the Cape Higher Education Consortium (CHEC) who are joint trustees of this trust fund.

Knowledge Management within the department was strengthened with the further rollout of ECM to support e-filing and an improved information management system. A single repository for storing of electronic content is being utilised. ICT Support Services within the department are also being standardised for improved efficiencies.

Improving financial management was continued and the following was achieved:

A dedicated Audit Committee for the department was appointed.

Two audit findings lead to the Auditor-General of South Africa expressing a qualified opinion on the 2008/09 Annual Financial Statement. Compared to the previous year's audit outcomes the number of findings that lead to a qualified opinion reduced from six to two.

Significant progress was made with the implementation of the Financial Management Improvement Programme, but some matters, due to complexity will be ongoing.

With regard to the transformation of the Roads Capital Account, the asset register in connection with the account was reconciled with the physical assets. In addition, compensation of employees and inventories expenditure was incorporated in the books of account of the department.

The enterprise risk management policy and strategy emanating from the Provincial Enterprise Risk Management Framework was adopted.

Reviewing of the fraud prevention strategy, policy and response plan is expected to be completed by 31 March 2010.

Reviewing of the micro organisational structure for financial management (excluding supply chain management) is expected to be completed by 31 March 2010 and ready for the implementation phase.

Preparations regarding the re-engineering of supply chain management commenced.

Reviewing of the Accounting Officers Supply Chain Management System is ongoing.

Financial Standard operating procedures were issued on the treatment of: Transport and subsistence expenditure; irregular, fruitless and wasteful and unauthorised expenditure; the external audit process; events after reporting date; intangible assets; investment property; payables and accruals; related party transactions and disclosures; leases; assets and provisions, contingent liabilities and contingent assets.

Fraud prevention awareness sessions were held at the department's head office and regional offices.

Public Works

Provincial Public Works is recognised as the preferred *implementing agent* of all provincial government built sector infrastructure, the *custodian* of the provincial government property portfolio and the *regulator* of the built and property sector of the Province.

In carrying out the responsibility of implementing agent for built sector infrastructure, the planning, design, construction and maintenance of the following key social infrastructure and general building projects were executed:

Note that the budget for general buildings infrastructure is vested in Vote 10 – Transport and Public Works and that Public Works is the implementing agent for the other projects referred to below.

General Buildings infrastructure

The development of a strategic framework to guide the Cape Town Inner City Regeneration Project has commenced. This document will identify a number of development opportunities, where after the feasibility analyse will commence.

The Regional Office Accommodation Plan policy was drafted. This initiative will proceed once the Inner City Regeneration Project's framework is in place.

Planning for the upgrade of 4 Dorp Street façade is in progress. The project is scheduled over three years and construction is expected to start in mid 2010.

The following projects were completed:

- Shared Service Centre in Athlone
- Department of Agriculture executive wing at Elsenberg
- Philippi Stadium upgrade
- Video conference centre 7th floor Dorp Street
- Kensington substance abuse centre
- Kuils River Sports school
- Upgrading of Artscape theatre
- 157 Maintenance projects
- 15 Engineering, sites and sewage projects
- 84 Security projects
- 6 000 Help desk calls were attended to

Projects underway:

- CBD Inner City Regeneration Project
- Premier's modernisation program (implementation)

Education infrastructure

Whilst the budget is vested in Vote 5 – Education, Public Works is the implementing agent for the projects referred to below:

111 Schools were maintained or upgraded.

A preventative EPWP maintenance programme on 512 schools was implemented.

Built sector professional services were rendered to 37 School Governing Bodies (SGB) projects in the form of technical advice, approval of plans, designs and conducting construction supervision.

23 *ad hoc* incidents of structural damage caused by vandalism, storm damages and acts of God were repaired.

The construction of new schools continued of which 6 were completed.

74 brick and mortar classrooms for grade R learners were completed of which 8 are in the Cape Winelands, 7 in the Central Cape metropolitan, 13 in the East Metropolitan, 12 in the North Metropolitan, 14 in the South Metropolitan, 7 in Eden Karoo, 6 in Overberg and 7 in the West coast regions. These classrooms accommodate in the order of 2 520 learners.

30 mobile classrooms for grade R were placed, of which 2 are in the North Metropolitan area, 4 in the Eden region, 4 in the Overberg region, 13 in the Winelands region and 7 in the West Coast region. These classrooms will accommodate 900 learners.

Schools completed for the accommodation of 6 480 learners:

- Table View Primary School, in Table View
- Avian Park Primary School, in Worcester
- Nomzamo Primary School, in Strand
- Wallacedene Secondary School, in Wallacedene
- Gansbaai secondary school, in Gansbaai
- Zwelihle primary School, in Hermanus

Commenced with 88 mobile classroom relocations to the following schools of which only 32 will be completed by March 2010:

- Metro-Central: Thandokulu High School, Mowbray
- Metro-East: Ekhutuleni Primary School, Kraaifontein
- Metro-East: Hector Peterson High School, Kraaifontein
- Metro-East: Silversands High School, Kuils River
- Metro-North: Milnerton High School, Milnerton
- West Coast: Paardekop NGK Primary School, Citrusdal
- West Coast: Chatsworth Primary School, Malmesbury
- Winelands: Langabuya Primary School, Paarl
- Winelands: Wagenmakersvallei Primary School, Wellington

Commenced with the planning, design and tender documentation of 15 new schools that will accommodate in the order of 18 000 learners in new classrooms, all of which are intended to be completed by 2012:

- Bongolethu Primary School, in Philippi
- Tafelberg LSEN School, in Bothasig
- Blue Downs Primary School, in Kuilsriver
- Cloeteville Primary School, in Stellenbosch

Delft N2 Gateway Secondary School, in Delft South
Delft N2 Gateway Secondary School 2, in Delft South
Delft N2 Gateway Primary School, in Delft South
Delft N2 Gateway Primary School 2, in Delft South
Westlake Primary School
Brackenfell Secondary School
North Pine Secondary School
Fisantekraal Secondary School
Grabouw Secondary School, in Grabouw
Boys Town Secondary School, in Crossroads
Nalikamva Mfuleni Primary School

Health infrastructure

Whilst the budget is vested in Vote 6 – Health, Public Works is the implementing agent for the projects referred to below:

The construction of the health facilities listed below, in predominantly historically disadvantaged communities, commenced, continued or was completed:

George hospital: hospital upgrade: phase 3
Khayelitsha hospital: new hospital and ambulance station
Mitchell's Plain hospital: new hospital
Paarl hospital: hospital upgrade
Paarl hospital: new administration block
Valkenberg hospital: emergency repairs to administration building
Vredenburg hospital: upgrading phase 2a
Vredenburg hospital: upgrading phase 2b
Paarl TC Newman CHC community health centre: upgrade (co-funded GF)
Worcester hospital phase 4: hospital upgrade phase 4
Worcester hospital phase 5: hospital upgrade phase 5
Leeu Gamka: new ambulance station
Ceres: new ambulance station
Kwahokuthula: new Community Day Centre (CDC)
Kwahokuthula: new ambulance station
Malmesbury: Westbank new CDC
Grassy Park: new clinic

In addition to the above health infrastructure projects, the following programmes commenced:

75 Provincial Infrastructure Grant projects
21 own funds projects
Somerset Hospital Enabling Work aimed at the 2010 FIFA World Cup event
Upgrading of all TB hospitals on a continuous basis
196 maintenance projects

An investigation is underway to determine methods of developing the following 10 redundant properties of strategic significance as a contribution to the implementation of integrated and sustainable human settlements for the purposes of realising maximum impact on spatial integration:

- Plumstead - Mixed housing integrated human settlement - Purely residential - 200 homes
- Southfield - Mixed housing integrated human settlement - Purely residential - 200 homes
- Oude Molen in Maitland - Green 400 residential village and property academy
- Porter Estate in Constantia - Agro, eco-tourism and land restitution residential village
- De Novo in Stellenbosch - Residential and youth village
- Paarl Roads Nursery - Agro village
- Mowbray, Residential purpose gap housing for spatial integration
- Phillippi, Gap housing
- Driftsand, for a substantial integrated sustainable human settlement
- Wilderness Heights, low cost and affordable housing

The following properties were relinquished to the Commission on the Restitution of Land Rights for land restitution for the resolution of families that were removed from their properties in the previous government dispensation.

- Erf 1529 Strand
- Erf 124690 Pelican Park, Retreat
- Precinct 6 of Erf 3346, Constantia
- Erf 3035 Constantia
- Erven 81657, 81658, 81659, 816599, 81666, 81667, 81668, 82117 Princess Vlei, Retreat
- Erf 14407 Paarl
- Erf 9556 Millerton
- Erf 5786 Constantia

Unutilised vacant land was availed to the Department of Housing on a temporary basis to house victims of floods in the City of Cape Town area of jurisdiction:

No	Erf No	Extent m ²	Location	Address
1	5458	23 512	Lentegeur	Hibiscus Road Lentegeur
2	47585	33 511	Strandfontein	28 Capri Way, Strandfontein
3	1209	24 074	Ocean View	Cnr Lyra Road, Aries Avenue, Ocean View
4	101213	18 790	Heideveld	Bloukrans Road
5	19464	17 155	Khayelitsha	Walter Sisulu Road, Khayelitsha, (Mandela Park)
6	19464	17 155	Khayelitsha	Samora Machel Crescent
7	19464	17 155	Mandela Park	Samora Machel Crescent
8	20081	32 468	Mandela Park	Samora Machel Crescent
9	8695	22 909	Highbery Park	C/o Highbery Road and Allaman Street
10	430	7 575	Windsor Park	Jannie Rossouw Road
11	442	7 242	Windsor Park	Tenant Road
12	5543	11 465	Philippi	Cnr Vanguard and Oliver Tambo, Weltevreden Valley North
13	2370	13 209	Eerste River	11 Palmer Street, Eerste River South

Two immovable assets (properties) were disposed of:

Job creation and job retention was supported by creating or retaining in the order of 12 000 jobs by the end of the financial year through the infrastructure delivery programme, conventional contracts jobs, EPWP initiatives and contract awards.

In the order of 400 tenders with a total value of R1.200 million (including health and education infrastructure projects) were awarded of which 40 per cent were awarded to Historically Disadvantaged Individuals (HDI) enterprises and 20 per cent to women owned enterprises.

Roads Infrastructure

Planning

Updating and advertising of key policy documents continued in 2009/10.

The National Land Transport Act, 2009 resulted in a shift in responsibility of integrated transport planning towards the metropolitan and local authorities.

An Access Management Plan for the proactive management of land-use applications for the R44 route, is in the process of being consulted with the Stellenbosch Municipality.

The Phase 1 development and calibration of the HDM4 programme for undertaking benefit/cost analysis of road projects using the current road network and pavement management systems was completed.

A development plan for the Engineer-in-Training program was completed in November 2009. 10 graduates were appointed on the Engineer-in-Training program, and the graduates commenced work on 1 February 2010, under the supervision of an appointed mentor.

Phase 1 of the assignment (devolution) of roads in the Cape Metropolitan Area was completed pending a legal position with respect to its implications on government functions and the respective finance management legislation. Phase 2, which involves the roll-out to the Regions, will commence once the legal position finalised.

The Road Infrastructure Strategic Framework of South Africa (RISFSA) classification has been completed for the Provincial road network, and the report submitted to the national Department of Transport (DoT).

Design

Detailed designs for implementing the planned capital project implementation plan were completed successfully.

Spending of the balance of the Transport Disaster Management Grant appropriated in 2008/09 required expediting the design of flood damage projects. In addition, a new grant was appropriated in 2009/10 to address July 2009 floods that occurred mainly in the Cape Winelands regional area.

The two-yearly "Preservation Report for the Western Cape Roads Infrastructure" was produced. This report is based on the Deighton Total Infrastructure Management System (DTIMS) analysis which indicates the best economic use of funds, given the current state of the road network.

Maintenance

The contractor development programme was not expanded due to delays in provision of support from other national authorities.

The maintenance effort consisted of routine maintenance (current expenditure), periodic maintenance (capital expenditure) as well as extensive flood damage repair and the roll-out of EPWP labour intensive projects. The condition of the road network, in particular gravel roads, is showing an increasing trend of deterioration due to limited resources to adequately preserve the asset in its present state or improve it. Thus the routine and periodic maintenance backlogs for both surfaced and gravel roads are growing.

Construction

The following large projects were completed in 2009/10:

- Rehabilitation of the Moorreesburg/Riebeeck West Road
- First phase upgrading of the Gansbaai/Bredasdorp Road
- Rehabilitation of the Karwyderskraal Road (near Bot River)
- Upgrade to surfaced standard of the road from the N7 to Algeria
- Upgrade to surface standard of the Pakhuis Pass gravel road
- Relocation of services on the M5 (Black River Parkway)

Unusually high escalating construction costs have constrained the output of the Programme over the last three fiscal years. Due to the 2010 FIFA World Cup escalation, and the economic down-turn, no new large contracts, other than flood damage, were advertised in 2009.

2010 FIFA World Cup

The Roads Infrastructure Programme was involved in several areas aimed at improving the mobility of visitors during the 2010 FIFA World Cup event, access to Cape Town Airport and the Green Point Stadium (designated FIFA routes and emergency routes):

The rehabilitation of Trunk Road 2 (N2) between Vanguard Drive and Borchard's Quarry Interchanges, which includes the provision of a lane for public transport and the upgrading of the Airport Access Interchange, was completed.

Koeberg Interchange upgrade: Although the directional ramps linking the M5 with the N1-East will not affect stadium-bound traffic directly the construction of Ramp A will help ease the flow of normal traffic and indirectly assist stadium-bound traffic. This project was accelerated and is progressing according to plan.

Upgrading and rehabilitation of Table Bay Boulevard will directly influence stadium-bound traffic. This project was also accelerated and will be completed in time for the 2010 FIFA World Cup event.

Upgrading of Trunk Road 2 (current N2) from Somerset West to Sir Lowry's Pass is expected to increase the mobility of 2010 visitors accommodated in the Overberg. These two projects are also proceeding according to plan.

Upgrading of the N2 west of Knysna will alleviate congestion and contribute to accessibility for the 2010 related tourism spin-off in the Southern Cape area. This project was completed successfully.

Expanded Public Works Programmes (EPWP)

Upscaling of EPWP was achieved by incorporating its objectives into the normal capital and maintenance programmes.

Public Private Partnership

Chapman's Peak Drive was closed due to urgent maintenance required on the road for most of the year. The road was re-opened to traffic during the latter part of 2009. Re-negotiation of the agreement with the private partner.

Public and Freight Transport

The conversion of the ticket-based road-based subsidised scheduled public transport bus services to a kilometre-based contract as per the requirements set out in the Public Transport Operations Grant (PTOG) was undertaken. In this regard the following was achieved:

Conversion of the current ticket-based road-based subsidised scheduled public transport bus services to a kilometre based interim contract by 30 September 2009.

A Public Transport Integration Committee (PTIC) was established.

Work-in-progress includes -

Inclusion of the minibus-taxi industry

Integrated Rapid Public Transport Network (IRPTN) alignment of the Province's restructuring project with the Integrated Rapid Transit (IRT) project within the CoCT

Manual monitoring of the PTOG contract

In the development of the PTOG business plan, a provincial transitional strategy was formulated that aligns and interfaces the IRT/Bus Rapid Transit with the introduction of various transitional public transport contracts.

The facilitation of the rollout plan for the George Mobility Strategy has enabled the following:

Implementation of an engagement strategy

Establishment of a business operators entity, as a precursor to the contract rollout

Establishment of a safety and security cluster

Construction of a public transport depot

The establishment of a metered-taxi cooperative to support the formalisation of the industry with assistance from Department of Trade and Industry and the Department of Economic Development.

250 Law enforcement officers were trained on the interpretation of operating licences to promote and maintain public transport compliance.

Traffic Management

In order to improve service delivery at Registering Authorities (RA's), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's), the first phase of the Service Level Agreements (SLA's) with all of the relevant agents commenced.

In conjunction with the City of Cape Town, a Joint Task Team was formed to address, *inter alia*, the long waiting periods for applications for learner's and driving licence tests as well as high failure and no show rates of applicants. The average waiting period for learner's licences at DLTC's in the City of Cape Town was reduced from approximately 4.3 to 3.3 months and for driving licences from approximately 6 to 4.5 months.

An investigation was launched into possible solutions to address cross-border licensing of Western Cape motor vehicles (motor vehicles which should be licenced in the Western Cape, but are licenced in other provinces in the country). A preliminary study was completed by the Provincial Treasury in this regard and the recommendations contained in the preliminary study report are incorporated into the investigation referred to.

A process to improve the procedures relating to the application and issuing of abnormal load permits was embarked upon.

New guidelines and procedures were developed to implement the stipulations of the 15th Amendment of the National Road Traffic Regulations, pertaining to VTS's.

Community Based Programmes

The Expanded Public Works Programme Provincial Strategic Directive was approved by the Provincial Cabinet. The Directive provides for a comprehensive framework for the coordination of the Expanded Public Works Programme. A revised micro organisational structure was approved for the Chief Directorate that takes the Strategic Directive into account, and the process of implementing it has commenced.

The second 5 year cycle of the Expanded Public Works Programme commenced. Areas that received particular focus includes communication of the EPWP national strategy and targets in the Province, training to ensure that public bodies understand the new strategy and the relevant reporting, as well as implementation of secretariat functions as per the EPWP Strategic Directive.

An additional 50 emerging contractors were recruited and registered into the Siyenyuka Contractor Incubator Programme (SCIP) aimed at facilitating the development of small to medium sized contractors to enable them to become financially sustainable.

A total of 104 113 unemployed persons were registered onto the Umsebenzi Opportunities Portal (www.umsebenzi.gov.za) that serves as a recruitment tool for employers in the Western Cape.

A total of 466 Learners from the first intake of the National Youth Service (NYS) programme have exited from the programme with SETA accredited unit standards into the world of work or further learning opportunities.

A beneficiary tracking system was developed and implemented that assists with the formulation and implementation of exit strategy models for EPWP programmes.

The empowerment of Women in Construction continued. Twelve emerging women contractors were nominated for the Construction Industry Development Board National Excellence Awards of which two were shortlisted.

The provision of accredited skills to individuals in the Western Cape continued through the Learnership 1 000 programme, with a total of 613 learners participating with the accredited training institution statement of results.

3. Outlook 2010/11

Administration

Strategic and Integrated Planning

It is intended to complete the Provincial Land Transport Framework.

Mobility concepts will be developed for the West Coast District Municipality, the Overberg District Municipality and the expansion of work already done and assistance provided to the Cape Winelands Mobility concept.

A full review of the Integrated Transport Plans (ITPs) will not materialise in the 2010/11 financial year due to the delayed review process in the 2009/10 financial year. However, an update of the Current Public Transport Record (CPTTR) and Operating Licence Strategy (OLS) components will be commissioned. Given the lack of capacity at local municipalities to deal with transport planning and the concomitant retarded capacity building process which the Department of Transport initiated; the Department of Transport and Public Works will still need to assist with the development of the ITPs. The support will, however, be reduced over the medium term from 2011/12 financial year.

Flowing from the ITP process certain project plans will be developed in support of integrated transport.

Human resources management

The Modernisation Programme of the Provincial Government provides for the shift of the Human Resources function to a Shared Corporate Services to be vested within the Department of the Premier with effect from 1 April 2010. The strategic objectives and performance indicators related thereto are thus reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The budget implications of this function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human relations and related issues are finalised.

Knowledge management

Building on the past it is the intention to fully implement an enterprise content management single repository and an integrated information management system.

Financial management

Similar to Human Resources Management, the Modernisation Programme of the Provincial Government provides for the shift of the Enterprise Risk Management to a Shared Corporate Services to be vested within the Department of the Premier with effect from 1 April 2010. The strategic objectives and performance indicators related thereto are thus reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The budget implications of this function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the issues are finalised.

Improving financial management will be ongoing. The initiatives referred to below will significantly contribute to the eventual achievement of the desired outcome of reaching a level 3+ auditable organisation status as a first step and ultimately achieving world class status at a level 6 rating.

Compiling and implementing financial standard operating procedures thereby creating a control environment that will be conducive to the preparation of Annual Financial Statements that fairly represent the affairs of the department.

Updating the rolling Financial Management Improvement Plan with the 2009/10 external audit and internal audit outcomes and other findings, and implementing the required remedies.

It is expected that the reviewed fraud prevention strategy, policy and implementation plan will be ready by 31 March 2010 in order to commence implementation.

It is expected that the reviewed micro organisational structure for financial management (excluding supply chain management) will be ready by 31 March 2010 in order to commence with implementation to vest the relevant financial functions under the control of the Chief Financial Officer (shift away from decentralisation towards appropriate centralisation).

Re-engineering of Supply Chain Management (inclusive of the Accounting Officers System, micro organisational structure and the moveable asset management system).

Public Works

Responsibilities

Provincial Public Works will continue to strengthen its position in relation to the responsibility of being the:

Facilitator of property and infrastructure delivery and management of the provincial property portfolio transversally and inter-governmentally;

Preferred implementing agent for the provision, construction, upgrading, maintenance of accommodation and infrastructure for the Provincial government;

Custodian of all provincial government properties owned by the Province or deemed to be owned by the Province;

Regulator and law enforcer of legislation pertaining to the Built Environment on Provincial Government Immovable Assets, and

Facilities manager for the Provincial Government of the Western Cape.

Leveraging immovable assets

Innovative ways of optimising the Provincial Property Portfolio will be considered to unlock the potential that resides under this portfolio and to yield functional, economical and social benefits for the province. This entails strengthening strategic alliances with the private sector and other key stakeholders, through appropriate vehicles. Public-Private and Public-Public Partnerships will also be pursued, in the quest to generate sustainable income streams for the Provincial Revenue Fund to the benefit of infrastructure delivery.

Optimum investment and disinvestment decisions on state property transactions will be informed through a range of high-level or detailed feasibility studies.

With regard to General Buildings: planning, designs, maintenance, construction and upgrading of provincial government built sector infrastructure will continue, but the under mentioned will receive special attention:

Subsequent to the team of academic experts delivering a strategic framework to direct the City Business District Inner City Regeneration project, the next phase, namely a feasibility study will be undertaken and projects identified and planned.

Upgrade of the 4 Dorp Street façade will commence.

Implementing agent

In general the provision of built sector and property management services, maintaining and upgrading of existing infrastructure will continue.

As implementing agent for built sector infrastructure, the construction and maintenance of the projects related to key social infrastructure and general buildings referred to below will commence, continue or be completed:

Education

The following schools are scheduled to be completed and intends to accommodate in the order of 15 600 learners by 2011:

Brackenfell Secondary School, in Brackenfell

Grabouw Secondary School, in Grabouw

Blue Downs Primary School, in Kuils River

Fisantekraal Secondary School, in Durbanville

North Pine Secondary School, in Kraaifontein

Delft N2 Gateway Secondary School, in Delft South

Delft N2 Gateway Secondary School 2, in Delft South

Delft N2 Gateway Primary School, in Delft South

Delft N2 Gateway Primary School 2, in Delft South

Boys Town Secondary School, in Crossroads

Cloetesville Primary School, in Stellenbosch

Westlake Primary School, in Westlake

Mfuleni Primary School, in Mfuleni

Health

The construction of 22 health facilities, in predominantly historically disadvantaged communities, will be completed or commence as indicated below:

To be completed

Paarl Hospital

Worcester Hospital phase 4

Vredenburg Hospital: Staff accommodation, archive, gas bank and ring road

Community Health Centre in Mitchell's Plain

Grassy Park Community Health Centre

Kwanokuthula Community Health Centre and ambulance station Plettenberg Bay

Eerste River extension of administration and casualty

ARV Upgrade to Community Health Centre, Michael Maphongwana Khayelitsha

ARV Upgrade to Community Health Centre Michaels Plain

ARV Upgrade to Community Health Centre TC Newman in Paarl

To continue in construction

Khayelitsha Hospital

Mitchells Plain Hospital

George Hospital Phase 3

Vredenburg Hospital: Replacement hospital

Upgrading of all TB hospitals on a continuous basis

Hermanus Hospital Upgrade

West bank Community Health Centre Malmesbury

Wetlokassie Community Health Centre Knysna

Ambulance Station in Vredendal

Ambulance Stations in Leeu Gamka

Ambulance Station in Ceres

Various minor projects at Groote Schuur and Tygerberg Hospitals

General buildings

The projects that will be undertaken are listed in table B.6.1 of Vote 10.

Custodian of immoveable assets

Provincial Public Works, in its capacity as custodian of the Provincial Government's property portfolio, will continue to manage the provincial property in an efficient and adequate manner as required in terms of the legislative framework which includes but is not limited to the Government Immoveable Asset Management Act, 2007, the Western Cape Land Administration Act, 1998, and the Provincial White Paper on the Management of Provincial Property.

Redundant properties will be disposed of in a manner and form that will yield the greatest beneficial contribution to promote the socio-economic objectives of the Province and subject to appropriate approval. For example, in certain cases it may be beneficial to conclude long term leases to generate revenue streams rather than sales.

Strategic properties owned by the Province in the Central Business District will be leveraged to regenerate the inner city and to finance the Provincial Government 2020 Head Office accommodation initiative. This process will, in due course, be deployed across the Province.

Strengthening of capacity related to the management and operations of the leases portfolio to ensure compliance with policies and prescripts and maximising revenue streams.

Job creation and retention will be intensified through the delivery programme to an increased level through conventional contracts and EPWP initiatives.

Broad Based Black Economic Empowerment (BBBEE), Women Empowerment, Youth Empowerment and Empowerment of People with Disabilities will be initiatives that will be intensified and be incorporated in contracting to ensure that the objectives of an open society for all is realised.

Strategic partnerships will be established with the private sector and public sector in order to achieve the provincial and departmental strategic objectives.

Roads Infrastructure

Planning

Updating and advertising of key policy documents will continue in 2010/11. The legislation review project will be launched as part of the Modernisation Programme to solicit departmental-wide commitment.

The production of three Arterial Management Plans for the pro-active management of land-use applications for Louis Fourie Road in Mossel Bay and two sections along the remainder of the R44 route is at an early stage.

Detailed network and project analysis on programme projects using HDM4 will continue with a focus on pilot projects to fine-tune the calibration phase. The Local Street Network Systems proposal, which will assist the local authorities to prioritise projects as part of their integrated transport planning process, will commence in 2010.

The development plan for the Engineer-in-Training will be implemented across the Programme. The Programme will continue to appoint graduates, to increase its in-house capacity and skills, which are supervised by an appointed mentor. Twenty-two posts in total have been allocated to expedite this process. Talks are currently underway with CHEC to assess the possibility of closer working relations with the Provincial Soil Laboratory. Also, a motor mechanic apprenticeship is also envisaged and planning is well advanced.

The balance of the Roads Assignment (Devolution) project, Phases 2 (Rest of Province) is scheduled to commence in 2010.

A Provincial-wide Land Use Development Task Team comprising of government officials and practitioners is tasked to review the impact of policies on transport within the Western Cape.

Design

Designs will be completed on time to implement the Infrastructure Plan. The skills shortage, particularly with respect to professional engineers, will compel the outsourcing of design functions.

Maintenance

The EPWP upscaling funding will be increasingly directed to small routine maintenance contracts to achieve maximum labour opportunities and sustainable work for communities, always subject to the constitutional obligation to ensure value for money.

The completion of 2010 FIFA World Cup capital projects, anticipated roll-over of expenditure and tight budgetary environment might delay the reduction in maintenance backlogs.

Construction

The following large projects will continue or commence:

- Rehabilitation of Main Road 172 through Pniel
- Upgrading to a surfaced standard of the Gansbaai/Elim Road (Phase 2)
- Streetlighting on the N1 between Koeberg and Bellville
- Upgrade to surfaced standard of MR 269 - Hemel-en-Aarde
- Rehabilitation of Stellenbosch Arterial Phase 2
- Rehabilitation of the M5 Black River Parkway
- Upgrade of Koeberg Interchange 2010 project – Ramp B
- Rehabilitation of Nuwekloof Pass TR22
- Upgrade of TR2 Somerset West – Sir Lowry's Pass (Westbound carriageway)

The unusually high construction costs have constrained the output of the Programme over the last three years. It is expected that the current economic downturn will result in a levelling out of construction prices and result in more competitive bidding for construction projects.

Public and Freight Transport

The following key projects will be focused on:

Public Transport Operations (estimated eleven year programme)

Progressive implementation of the National Land Transport Act, 2009 (NLTA), with a focus on establishing the Provincial Regulatory Entity (PRE) and interim contract amendments.

Modeling the Integrated Public Transport Network (IPTN) and technical design of the new transitional contracts for the Cape.

Public Transport Operations Grant (PTOG) compliance: Manual/electronic monitoring and compliance, ITS configuration, communication links Back Office/mobile units.

Design and implementation of the transitional contracts: Business modeling, institutional arrangements and operational requirements.

Engagements with bus/mini-bus taxi industry: Stakeholder engagements, public participation and support for the minibus-taxi council.

Training and capacitating the road-based operators.

George Mobility Action Plan

Business Entity establishment: conclusion of operator contracts with government.

Infrastructure upgrade and construction.

Business and trade skills training and capacitation.

Special Needs Passenger Support

Dial-a-ride services within the Cape Metro.

Non-motorised transport

Shova Kalula bicycle distribution.

BEE Support

Metered-taxis (systems establishment and support, financial agreement, call centre support).

Four plus one sedan taxi (Amapela/cockroach) formalisation support.

Safety and Compliance

Identify impound facilities (Province-wide).

Dispute Resolution Unit operations.

Public Transport Inspectorate Support.

Risk Management.

Awareness Campaigns.

Traffic Management

In order to further improve service delivery at RA's, DLTC's and VTS's, the Department will complete the first phase and commence with the second phase of concluding SLA's with all its agents, which will include the revision of the current agency remuneration model. Furthermore, various improvements that will result in publicised service standards will be finalised and implemented to ensure that all functions are rendered effectively, efficiently and optimally within the framework of adequate resources provided at the respective offices.

Alternative methods to collect tax revenue, will be pursued as well as investigating other transport related income streams.

A comprehensive operational improvement and organisational investigation will be embarked on at the Provincial Licence Inspectorate, responsible for the follow up and management of outstanding licence fees, in order to reduce the occurrence of outstanding licence fees, for completion during 2010/11. This will include an investigation into a best practice model to collect outstanding fees.

It is envisaged that the improvement of procedures relating to the application and issuing of abnormal load permits will be finalised.

In partnership with the Department of Community Safety, municipalities and other stakeholders throughout the province, the Department will finalise plans for and roll out the Safely Home Programme, with the primary aim to reduce road fatalities in the province by 50 per cent in 2014.

Planning will continue for the eventual construction of a tenth weighbridge station on the road network.

Community Based Programmes

The implementation and improvement of the institutional framework for the coordination of the Expanded Public Works Programme (EPWP) will continue. This includes ensuring the smooth operation of the EPWP Steering Group and the Infrastructure, Social sector and Environmental sector working groups.

The management and review of an EPWP implementation plan that provides the basis upon which annual targets for the creation of work opportunities are determined will continue.

The achievement of the provincial EPWP work opportunities targets will be regularly monitored, evaluated and reviewed to ensure compliance. Achieving these targets are critical and an incentive grant is available for exceeding these targets in the infrastructure sector. A distribution framework will be developed for the administration of the EPWP Incentive Grant for the Infrastructure Sector.

An EPWP communication plan will be developed, managed and maintained that is aimed at advocacy of the EPWP programme in terms of its aims, contents, targets and benefits. It is also aimed at providing training to ensure that public bodies understand the programme, and that they are familiar with the relevant reporting requirements.

The implementation of Empowerment Impact Assessments on projects with a capital value of more than R2 million in order to optimise the opportunities for job creation and local economic development and empowerment that these projects offer in the areas for which they are earmarked, will continue. The Empowerment Impact Assessment Programme will be mainstreamed into line function programmes, which will result in the monitoring and evaluation function being strengthened.

The facilitation of the skills development of 1 000 EPWP beneficiaries within the construction sector through a spectrum of initiatives during the year will continue. Some of these initiatives include the following:

- The development and implementation of a construction development programme aimed at emerging contractors, that includes tender information sessions, training on contracts, costing and pricing, and environmental health and safety.

- Conducting various surveys and case studies aimed to provide information on the success of the various EPWP programmes, as well as tracking the progress of beneficiaries of the programme.

- Providing certified skills to individuals in the built environment field through a learnership programme.

- Training of unemployed youth in artisan skills through the National Youth Service (NYS).

- A renewed focus will be placed on the initiation of innovative programmes and research aimed at drawing larger numbers of the unemployed into work opportunities.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	526 610	753 156	750 637	1 187 004	1 183 971	1 172 678	1 350 879	15.20	1 590 380	1 671 818
Conditional grants	189 446	296 630	591 145	1 123 783	1 618 333	1 618 333	1 244 725	(23.09)	1 297 606	1 363 369
Financing	640 620	338 317	456 160	310 000	500 364	500 364	204 130	(59.20)		
Asset Finance Reserve	545 083	283 082	456 160	310 000	457 816	457 816	203 090	(55.64)		
Provincial Revenue Fund	95 537	55 235			42 548	42 548	1 040	(97.56)		
Own receipts (Provincial Treasury)		1 360								
Total Treasury funding	1 356 676	1 389 463	1 797 942	2 620 787	3 302 668	3 291 375	2 799 734	(14.94)	2 887 986	3 035 187
Departmental receipts										
Tax receipts	797 291	794 175	865 162	823 371	823 371	823 371	848 072	3.00	873 514	899 719
Sales of goods and services other than capital assets	49 226	52 539	85 009	44 142	44 142	52 795	38 742	(26.62)	38 702	40 392
Transfers received	4 179									
Interest, dividends and rent on land	19	7	822			6				
Sales of capital assets	19 723	56 356	17 018	34 650		800		(100.00)		
Financial transactions in assets and liabilities	26 917	51 937	275			1 834				
Total departmental receipts	897 355	955 014	968 286	902 163	867 513	878 806	886 814	0.91	912 216	940 111
Total receipts	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298

Summary of receipts

Total receipts increased by R164 million or 4.6 per cent from R3.523 billion in 2009/10 to R3.687 billion in 2010/11.

Treasury funding:

National conditional grants comprise 33.8 per cent of total receipts and include the following: Infrastructure Grant to Provinces, the Devolution of Property Rate Funds Grant to Provinces, Expanded Public Works Programme Incentive Grant for the Infrastructure Sector and Public Transport Operations Grant. The total conditional grant increased from R1.123.783 million in 2009/10 to R1.244.725 million in 2010 or by 10.8 per cent.

Equitable share comprises 36.6 per cent of total receipts and increases by R163.875 million or 13.8 per cent from R1.187.004 million in 2009/10 to R1 350.879 million in 2010/11. The equitable share portion includes treasury earmarked funding in Programme 3: Roads Infrastructure to the amount of R848.072 million.

The Asset Finance Reserve comprises 5.5 per cent of total receipts for 2010/11 and is used to fund infrastructure related expenditure, in particular roads infrastructure. It has decreased by 34.5 per cent compared to 2009/10.

Departmental receipts:**Tax receipts:**

Motor vehicle licences revenue continues to dominate provincial own receipts.

Between 1998/99 to 2001/02 the Western Cape increased motor vehicle licence fees (MVLFF) in excess of 25 per cent, the purpose of which was to address backlogs in road infrastructure and maintenance. At the time it was believed that other provinces would follow suit. Reality proved otherwise, resulting in a significant structural differential in MVLFF. The differentials are ostensibly the reason for cross-border registration behaviour especially of heavy vehicles. Against this background and drawn from the WC Medium Term Budget Policy Statement 2010 - 2013, the increases in total revenue from MVLFF remains limited due to the in-principal agreements with other provinces not to increase Western Cape fees until the fees structures are more or less aligned with the tariff levels in the Western Cape. Over the 2010 MTEF, the Provincial Government of the Western Cape will engage with provinces in efforts to speed up the alignment. This engagement will be pursued through the normal channels of Provincial Treasury Forums, the Technical Committee on Finance and the equivalent forums on the Roads/Transport side. Since the in-principle agreement with Provincial Treasuries, provinces have gradually started increasing MVLFF to better align with the Western Cape, albeit at different rates. The alignment process is assessed according to the different tare categories from 2007 to 2009.

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 and periodical increase of the lease amount as per agreement.

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

Sale of capital assets: In terms of an arrangement with the Provincial Treasury, proceeds from the sale of immoveable 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 immoveable assets is usually subjected to a measure of uncertainty and slow realisation.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary**Key assumptions**

- Stable political and managerial leadership
- Sufficient managerial and operational capacity
- Effective decision-making processes
- Effective communication with clients
- Timely environmental impact assessment approvals
- No extreme weather events
- No shocks related to increases in rates payable
- Buy-in from stakeholders and partners
- Sound intergovernmental relations
- Increase in the Western Cape's motor vehicle population by at least 1 per cent per annum
- Voluntary payment of receivables

Successful implementation of macro and micro organisational structures

No external macro economic shocks

National priorities

Implementation of Road Infrastructure Strategic Framework for South Africa

Implementation of the NLTA

Public Transport as an integrated network

Roads infrastructure: Delivery and maintenance backlogs

2010 FIFA World Cup

Flood damage repairs

Public transport subsidies

Maintenance of immovable assets

Universal accessibility to government buildings

Implementation of GIAMA

Provincial priorities

Provincial Strategic Objectives (PSO):

PSO 1: Maximise economic and employment growth and sustainability

PSO 2: Improving education outcomes

PSO 3: Moving the Western Cape forward: Increasing access to safe and efficient transport

PSO 4: Maximising health outcomes

PSO 5: Reducing crime

PSO 6: Optimising human settlement integration

PSO 7: Maximising sustainable resource management and use

PSO 8: Increasing social cohesion

PSO 9: Alleviating poverty

PSO 10: Clean, value driven, efficient and responsive government

Departmental strategic interventions

Increasing access to safe and efficient transport

Expanded Public Works Programme

Provincial Infrastructure and Property Management

Departmental strategic thrusts

Transport Infrastructure

Innovative Resourcing

Building Infrastructure

Asset Management

Creation of Partnerships

Governance

Ministerial Priority Programmes (MPP)

- MPP 1: The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.
- MPP 2: Leveraging the province's CBD properties as part of a greater Cape Town project to yield fit for purpose provincial accommodation as well as additional revenue streams by 2014.
- MPP 3: 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.
- MPP 4: Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.
- MPP 5: Reducing the maintenance backlog in both public works and roads infrastructure by 16 per cent by 2014.

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 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration ^a	77 871	121 765	174 159	212 137	210 615	210 615	200 175	(4.96)	156 336	157 933
2. Public Works ^{b,e}	433 728	462 675	770 606	642 642	803 764	803 764	772 177	(3.93)	863 267	926 292
3. Roads Infrastructure ^{c,e}	1 284 886	1 346 388	1 393 703	1 703 105	2 155 144	2 155 144	1 627 975	(24.46)	1 682 026	1 768 774
4. Public and Freight Transport ^d	151 511	174 302	169 777	690 019	727 951	727 951	787 227	8.14	814 687	838 413
5. Traffic Management	263 393	210 099	210 991	221 528	226 914	226 914	227 316	0.18	232 876	233 126
6. Community Based Programmes ^e	42 642	29 248	46 992	53 519	45 793	45 793	71 678	56.53	51 010	50 760
Total payments and estimates	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National conditional grant: Devolution of Property Rate Funds to Provinces: R181 351 000 (2010/11), R192 232 000 (2011/12), R201 844 000 (2012/13).

^c National conditional grant: Infrastructure Grant to Provinces (IGP): R408 254 000 (2010/11), R439 119 000 (2011/12), R471 045 000 (2012/13).

^d National conditional grant: Public Transport Operations: R632 402 000 (2010/11), R666 255 000 (2011/12), R690 480 000 (2012/13).

^e 2010/11: National conditional grant: Expanded Public Works Programme (EPWP) Incentive Grant for the Infrastructure Sector: R22 718 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	1 058 153	1 216 886	1 351 743	1 392 385	1 551 539	1 550 921	1 608 974	3.74	1 591 717	1 630 102
Compensation of employees	181 113	210 835	260 926	331 333	335 112	334 937	403 861	20.58	426 602	455 439
Goods and services	877 040	1 006 051	1 090 817	1 061 052	1 216 425	1 215 982	1 205 113	(0.89)	1 165 115	1 174 663
Interest and rent on land					2	2		(100.00)		
Transfers and subsidies to	178 847	137 850	264 025	808 873	958 771	959 228	882 413	(8.01)	930 723	965 938
Provinces and municipalities	127 529	125 764	242 642	205 165	312 910	312 910	230 864	(26.22)	235 372	246 323
Departmental agencies and accounts	45 154		249							
Public corporations and private enterprises	1 582	500		593 774	633 774	633 774	642 402	1.36	686 255	710 480
Non-profit institutions	4		10 000		350	350		(100.00)		
Households	4 578	11 586	11 134	9 934	11 737	12 194	9 147	(24.99)	9 096	9 135
Payments for capital assets	1 016 422	989 407	1 150 198	1 321 692	1 659 714	1 659 817	1 195 161	(27.99)	1 277 762	1 379 258
Buildings and other fixed structures	934 861	951 929	1 127 755	1 283 479	1 620 990	1 620 990	1 153 201	(28.86)	1 231 681	1 339 929
Machinery and equipment	34 550	12 273	10 318	16 751	18 087	18 087	15 729	(13.04)	15 552	15 519
Land and subsoil assets	27 544	8 051	3 700	4 201	4 471	4 471	8 289	85.39	14 610	8 789
Software and other intangible assets	19 467	17 154	8 425	17 261	16 166	16 269	17 942	10.28	15 919	15 021
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 293 390	1 634 806	1 634 909	1 170 643	(28.40)	1 247 400	1 354 750
Payments for financial assets	609	334	262		157	215		(100.00)		
Total economic classification	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Independent Development Trust	1 082									
Casidra (Pty) Ltd	500									
South African Rail Commuter Corporation		500								
Total departmental transfers to public entities	1 582	500								

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Category A	83 402	70 833	60 383	19 300	23 300	23 300	16 900	(27.47)	19 900	19 900
Category B	42 199	52 418	35 149	18 990	18 736	18 736	31 888	70.20	21 587	22 996
Category C	1 810	2 513	16	2 010	2 010	2 010	725	(63.93)	1 653	1 583
Total departmental transfers to local government	127 411	125 764	95 548	40 300	44 046	44 046	49 513	12.41	43 140	44 479

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rate Funds to Provinces: R181 351 000 (2010/11), R192 232 000 (2011/12), R201 844 000 (2012/13).

Departmental Public-Private Partnership (PPP) projects

Table 5.6 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- pria- tion 2009/10	Adjusted appro- pria- tion 2009/10	Revised estimate 2009/10	Medium-term estimate			
		Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
								2010/11	2009/10	2011/12	2012/13
Projects under implementation ^a		1 200	1 000	1 029	1 000	1 000	1 000		1 000	1 000	
Project monitoring cost		1 200	1 000	1 029	1 000	1 000	1 000		1 000	1 000	
Total Public-Private Partnership projects		1 200	1 000	1 029	1 000	1 000	1 000		1 000	1 000	

^a Projects signed in terms of Treasury Regulation 16

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>In terms of section 21.1.2 of the Concession Agreement a "Designated Event" has been in place since the opening of the toll road on 21 December 2003.</p> <p>The Designated Event will remain in place until such time that permanent toll plazas have been constructed. The Minister of Environmental Affairs and Tourism issued an appeal decision on 20 June 2008 on a revised ROD to construct the permanent toll plazas, but the Designated Event will continue until the permanent toll plazas have been constructed.</p> <p>In terms of the Designated Event:</p> <ul style="list-style-type: none"> - All toll revenue accrues to the Province; - the Concessionaire is paid a fixed sum monthly based on the Financial Base Case, and - the Province is responsible for construction costs of the temporary toll structures, additional costs relating to the operation of the temporary toll structures and escalation relating to the construction of the permanent toll structure.

6. Programme Description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister – Transport and Public Works
to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department
overall management and support

Sub-programme 1.3: Corporate Support

to manage human resources, knowledge, the supply chain, finance, administration and related support and developmental services

to provide for regional management support

to provide for strategic planning, integration and co-ordination; to develop integrated plans, to provide for communication; to provide for departmental monitoring and evaluation; to provide for the co-ordination of transversal programmes

to make limited provision for maintenance and accommodation needs

Policy developments

The following policy development is in different stages of the policy process:

Revision of the cell phone policy.

Revision of the fraud prevention policy (strategy and plan).

Revision of the Accounting Officer's Supply Chain Management System.

Consultation of the departmental relocation policy.

Finalisation of the staff rotation policy.

Review of the human resource delegations.

Review of the financial delegations.

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

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the human resource and other related issues have been concluded.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has decreased by 5.64 per cent compared to the main appropriation for 2009/10 and has decreased by 4.96 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows a decrease of 25.55 per cent over the MTEF. The provision for payments of capital assets has decreased by 16.42 per cent compared to the main appropriation for 2009/10, while current payments has decreased by 3.07 per cent and transfer payments have decreased by 29.49 per cent.

Strategic objectives as per Annual Performance Plan:

An implemented comprehensive monitoring and evaluation system

Integrated planning

Effective co-ordinating system implemented

Departmental communication

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

Improved financial management

Financial support and advice

Supply chain management support and advice

Unqualified external auditor reports

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Office of the MEC ^a	5 772	5 305	6 113	4 989	5 062	5 062	4 198	(17.07)	4 248	4 248
2. Management of the Department	3 516	3 952	3 431	4 017	4 424	4 424	4 208	(4.88)	4 107	4 107
3. Corporate Support	68 583	112 508	164 615	203 131	201 129	201 129	191 769	(4.65)	147 981	149 578
Total payments and estimates	77 871	121 765	174 159	212 137	210 615	210 615	200 175	(4.96)	156 336	157 933

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	70 393	110 271	164 311	184 518	183 861	183 861	178 860	(2.72)	134 794	137 914
Compensation of employees	25 812	33 767	44 577	61 867	60 836	60 836	78 900	29.69	83 497	88 748
Goods and services	44 581	76 504	119 734	122 651	123 025	123 025	99 960	(18.75)	51 297	49 166
Transfers and subsidies to	3 643	9 112	7 680	13 537	14 345	14 345	9 545	(33.46)	11 781	11 620
Provinces and municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Public corporations and private enterprises		500								
Households	3 628	8 612	7 680	9 037	9 845	9 845	8 038	(18.35)	8 041	8 041
Payments for capital assets	3 536	2 370	2 168	14 082	12 400	12 400	11 770	(5.08)	9 761	8 399
Machinery and equipment	2 176	1 678	2 168	4 171	4 384	4 384	3 242	(26.05)	2 869	2 687
Software and other intangible assets	1 360	692		9 911	8 016	8 016	8 528	6.39	6 892	5 712
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				9 911	8 016	8 016	8 528	6.39	6 892	5 712
Payments for financial assets	299	12			9	9		(100.00)		
Total economic classification	77 871	121 765	174 159	212 137	210 615	210 615	200 175	(4.96)	156 336	157 933

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2009/10	2009/10	2009/10	2010/11
Transfers and subsidies to (Current)	3 643	9 112	7 680	13 537	14 345	14 345	9 545	(33.46)	11 781	11 620
Provinces and municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Municipalities <i>of which</i>	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Regional services council levies	15									
Public corporations and private enterprises		500								
Public corporations		500								
Other transfers		500								
Households	3 628	8 612	7 680	9 037	9 845	9 845	8 038	(18.35)	8 041	8 041
Social benefits		609	458	10	798	798	10	(98.75)	12	12
Other transfers to households	3 628	8 003	7 222	9 027	9 047	9 047	8 028	(11.26)	8 029	8 029

Programme 2: Public Works

Purpose: To plan, regulate and facilitate the provision of accommodation for client departments and related entities; manage the provincial property portfolio for the optimum benefit of all concerned; render professional, technical and implementing agent services in respect of buildings and other related infrastructure, and facilitate infrastructure planning in the Province of the Western Cape.

Analysis per sub-programme:**Sub-programme 2.1: Programme Support**

overall management and support of the programme; technical support of line functions including salaries and related cost of professional staff of works and property management

Sub-programme 2.2: Design

to plan and design facilities

Sub-programme 2.3: Construction

to construct new facilities; rehabilitate and upgrade facilities; adapt facilities to the requirements of client departments

Sub-programme 2.4: Maintenance

to maintain existing facilities as identified in consultation with client departments. This includes scheduled maintenance, the management of operations; alterations; routine, corrective and emergency maintenance, site clearance and cleaning of buildings

Sub-programme 2.5: Property Management

to manage the property portfolio of the Province

to establish and manage the provincial strategic and infrastructure plan

to provide accommodation for all provincial departments and other provincial institutions

to provide security services in respect of unoccupied properties

to acquire and dispose of accommodation

Policy developments

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

Establishment of a government component for Provincial Public Works

Directive on the implementation of the “user pays” principle

Policies emanating from the Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)

Policies that will enable governing and regulating the construction and property sector in the Provincial Government adequately to the satisfaction of all its clients

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

No changes are envisaged, except for the ongoing work with regard to the creation of a government component for provincial public works and the implementation of the “user pays” principle.

The function, followed by the funds for the management of community farms was shifted to Vote 11: Agriculture.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has increased by 20.16 per cent compared to the main appropriation for 2009/10 and has decreased by 3.93 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows an increase of 44.14 per cent over the MTEF. The provision for payments of capital assets has increased by 15.06 per cent compared to the main appropriation for 2009/10, while current payments has increased by 25.33 per cent and transfer payments has increased by 10.00 per cent.

Strategic objectives as per Annual Performance Plan:

Strategic directive developed and implemented for Provincial infrastructure and property management.

Strategic Provincial infrastructure and management framework developed.

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

Developed plans and secured funds for Provincial infrastructure delivery.

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

Sub-programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Programme support	112 279	100 132	135 422	175 097	175 671	175 671	204 719	16.54	211 724	217 035
2. Design							15 000		15 000	15 000
3. Construction	112 270	117 797	157 198	70 500	92 056	92 056	78 285	(14.96)	102 285	145 000
4. Maintenance	42 641	54 162	55 850	38 206	67 612	67 612	78 925	16.73	122 008	133 516
5. Property Management ^a	166 538	190 584	422 136	358 839	468 425	468 425	395 248	(15.62)	412 250	415 741
Total payments and estimates	433 728	462 675	770 606	642 642	803 764	803 764	772 177	(3.93)	863 267	926 292

^a 2010/11: National conditional grant: Devolution of Property Rate Funds to Provinces: R181 351 000.

Earmarked allocation

Included in sub-programme 2.4 Maintenance is an earmarked allocation through provincial financing for the EPWP Incentive Grant for the Infrastructure Sector amounting to R2 658 000 (2010/11).

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	279 941	329 807	367 726	400 276	435 573	435 130	501 652	15.29	551 740	568 559
Compensation of employees	63 151	71 195	82 359	94 052	96 426	96 426	118 057	22.43	123 934	129 540
Goods and services	216 790	258 612	285 367	306 224	339 147	338 704	383 595	13.25	427 806	439 019
Transfers and subsidies to	40 388	31 119	158 233	164 865	268 864	269 254	181 351	(32.65)	192 232	201 844
Provinces and municipalities	40 040	30 000	147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
Non-profit institutions			10 000							
Households	348	1 119	1 139			390		(100.00)		
Payments for capital assets	113 308	101 656	244 647	77 501	99 327	99 327	89 174	(10.22)	119 295	155 889
Buildings and other fixed structures	83 556	87 797	238 359	70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Machinery and equipment	1 901	6 451	3 434	7 000	7 123	7 123	7 000	(1.73)	7 000	7 000
Land and subsoil assets	26 265	7 408	2 854	1	271	271	3 889	1 335.06	10 010	3 889
Software and other intangible assets	1 586									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Payments for financial assets	91	93				53		(100.00)		
Total economic classification	433 728	462 675	770 606	642 642	803 764	803 764	772 177	(3.93)	863 267	926 292

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	388	1 119	148 233	164 865	268 864	269 254	181 351	(32.65)	192 232	201 844
Provinces and municipalities	40		147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
Municipalities	40		147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
Municipalities <i>of which</i>	40		147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
Regional services council levies	40									
Households	348	1 119	1 139			390		(100.00)		
Social benefits	345	1 117	1 137			390		(100.00)		
Other transfers to households	3	2	2							
Transfers and subsidies to (Capital)	40 000	30 000	10 000							
Provinces and municipalities	40 000	30 000								
Municipalities	40 000	30 000								
Municipalities	40 000	30 000								
Departmental agencies and accounts			10 000							
Entities receiving transfers			10 000							
Other			10 000							

Programme 3: Roads Infrastructure

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

Analysis per sub-programme:

Sub-programme 3.1: Programme Support

overall management and support of the programme

to manage the activities of the professional components strategically

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

Sub-programme 3.2: Road Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

Sub-programme 3.3: Design

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

to provide laboratory, survey, drafting and expropriation services

to provide management information systems for the provincial road network

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships

to render transfer payments to Local Authorities and City of Cape Town for road projects that qualify for subsidy

to construct access roads through registered Expanded Public Works Programme (EPWP) projects

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads

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

to augment the roads capital account to provide for additional capital

to render technical support including radio network services and training

to maintain roads through community based projects

Policy developments

The following policy development work will continue:

Review of the Provincial policy on outdoor advertising.

Review Technical Standards where considered appropriate.

Development of construction contracts in line with the objectives of the Expanded Public Works Programme.

Redrafting of the Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as part of the WC Transport Infrastructure Bill – published for comment.

Redrafting of the Cape Roads Ordinance, 1976 (Ord. 19 of 1976), as part of the WC Transport Infrastructure Bill – published for comment.

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

An assessment on the decentralisation of functions from head office to the regional offices will be conducted to evaluate the success.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has decreased by 4.41 per cent compared to the main appropriation for 2009/10 and has decreased by 24.46 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows an increase of 3.86 per cent over the MTEF. The provision for payments of capital assets has decreased by 11.16 per cent compared to the main appropriation for 2009/10, while current payments has increased by 11.80 per cent and transfer payments have increased by 33.37 per cent.

Strategic objectives as per Annual Performance Plan:

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

Adequate human resource capacity to manage and maintain provincial road infrastructure network

Economic growth and empowerment through roads infrastructure investment

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Programme Support	18 859	14 760	18 432	28 433	23 789	23 789	32 655	37.27	33 277	33 810
2. Road Planning	49 313	48 323	31 110	42 610	42 678	42 678	46 490	8.93	52 465	57 620
3. Design	93 285	95 944	118 067	106 105	117 436	117 436	118 295	0.73	131 130	141 550
4. Construction ^a	466 829	531 581	605 067	967 892	1 041 484	1 041 484	748 107	(28.17)	620 073	640 323
5. Maintenance ^b	656 600	655 780	621 027	558 065	929 757	929 757	682 428	(26.60)	845 081	895 471
Total payments and estimates	1 284 886	1 346 388	1 393 703	1 703 105	2 155 144	2 155 144	1 627 975	(24.46)	1 682 026	1 768 774

^a ^b 2010/11: National conditional grant: Infrastructure Grant to Provinces (IGP): R408 254 000.

Earmarked allocations

Included in sub-programmes 3.2: Road Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R848 072 000 (2010/11), R873 514 000 (2011/12) and R899 719 000 (2012/13) for roads infrastructure.

Included in sub-programme 2.5 Maintenance is an earmarked allocation through provincial financing for the EPWP Incentive Grant for the Infrastructure Sector amounting to R8 432 000 (2010/11).

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	373 233	419 645	456 578	449 165	546 292	546 234	502 177	(8.07)	505 922	524 829
Compensation of employees	61 385	67 937	87 097	111 256	112 470	112 412	129 234	14.96	138 772	152 882
Goods and services	311 848	351 708	369 481	337 909	433 820	433 820	372 943	(14.03)	367 150	371 947
Interest and rent on land					2	2		(100.00)		
Transfers and subsidies to	36 318	52 934	38 103	26 629	65 406	65 459	35 515	(45.74)	30 445	31 984
Provinces and municipalities	35 718	51 631	35 865	25 800	24 046	24 046	34 506	43.50	29 400	30 900
Public corporations and private enterprises					40 000	40 000		(100.00)		
Households	600	1 303	2 238	829	1 360	1 413	1 009	(28.59)	1 045	1 084
Payments for capital assets	875 116	873 582	898 873	1 227 311	1 543 389	1 543 389	1 090 283	(29.36)	1 145 659	1 211 961
Buildings and other fixed structures	851 305	864 132	889 396	1 212 979	1 529 057	1 529 057	1 074 916	(29.70)	1 129 396	1 194 929
Machinery and equipment	12 265	2 228	1 876	3 132	3 132	3 132	3 061	(2.27)	3 058	3 127
Land and subsoil assets	1 279	643	846	4 200	4 200	4 200	4 400	4.76	4 600	4 900
Software and other intangible assets	10 267	6 579	6 755	7 000	7 000	7 000	7 906	12.94	8 605	9 005
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>				1 212 979	1 534 057	1 534 057	1 082 822	(29.41)	1 138 001	1 203 934
Payments for financial assets	219	227	149		57	62		(100.00)		
Total economic classification	1 284 886	1 346 388	1 393 703	1 703 105	2 155 144	2 155 144	1 627 975	(24.46)	1 682 026	1 768 774

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			2010/11
Transfers and subsidies to (Current)	2 665	4 044	4 760	3 329	4 187	4 240	3 509	(17.24)	3 545	3 584
Provinces and municipalities	2 065	2 741	2 522	2 500	2 827	2 827	2 500	(11.57)	2 500	2 500
Municipalities	2 065	2 741	2 522	2 500	2 827	2 827	2 500	(11.57)	2 500	2 500
Municipalities of which	2 065	2 741	2 522	2 500	2 827	2 827	2 500	(11.57)	2 500	2 500
Regional services council levies	44									
Households	600	1 303	2 238	829	1 360	1 413	1 009	(28.59)	1 045	1 084
Social benefits	284	1 005	2 012	803	1 198	1 251	839	(32.93)	866	896
Other transfers to households	316	298	226	26	162	162	170	4.94	179	188
Transfers and subsidies to (Capital)	33 653	48 890	33 343	23 300	61 219	61 219	32 006	(47.72)	26 900	28 400
Provinces and municipalities	33 653	48 890	33 343	23 300	21 219	21 219	32 006	50.84	26 900	28 400
Municipalities	33 653	48 890	33 343	23 300	21 219	21 219	32 006	50.84	26 900	28 400
Municipalities	33 653	48 890	33 343	23 300	21 219	21 219	32 006	50.84	26 900	28 400
Public corporations and private enterprises					40 000	40 000		(100.00)		
Public corporations					40 000	40 000		(100.00)		
Other transfers					40 000	40 000		(100.00)		

Programme 4: Public and Freight Transport

Purpose: To plan, regulate and facilitate the provision of public and freight transport services and related infrastructure, through own resources and partnerships in order to enhance the mobility of people and commodities and provide access to safe and efficient transport through an integrated public transport network.

Analysis per sub-programme:**Sub-programme 4.1: Programme Support**

overall management and support of the Programme

Sub-programme 4.2: Public and Freight Planning

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

to provide for provincial traffic management (freight, intelligent transport systems) that enables monitoring of integrated public transport networks within municipalities

to develop, restructure, monitor and administer public transport contracts

to develop integrated modal transport facilities and systems for all modes of transport including non-motorised transport

to provide for the management of subsidies for the services rendered by passenger operators

Sub-programme 4.3: Public and Freight Infrastructure

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

Sub-programme 4.4: Institutional Management

to ensure that persons in the sector who provide, utilise and manage public transport are empowered to perform their function to enable them to provide the required level of services through:

Sustainable, transparent and accountable institutional structures

Facilitation of economic opportunities

Appropriate skills development

Adequate provision of communication regarding government programmes to commuters and operators

Sub-programme 4.5: Operator Safety and Compliance

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

Sub-programme 4.6: Regulation and Control

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

to provide the support structure, material and human resources to the operating licensing board, the provincial transport registrar and other statutory bodies established in terms of legislation

to exert the necessary control, regulation and quality of services provided by private operators

Policy developments

The following policy development work will be undertaken:

Conclusion of the Provincial Fare Policy for Public Transport

Branding and Livery Policy for Public Transport

Public Transport Vehicle Specification

Conclusion of the Transport Impact Assessment Regulations

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

The micro organisational structure will be re-designed to:

Give effect to the National Land Transport Act, 2009 (Act 5 of 2009).

Give effect to public transport operations as contemplated in the grant framework of the Public Transport Operations Grant published in terms of the Division of Revenue Act.

Manage the restructured subsidised public transport services.

Provide back office support in relation to the Integrated Fare Management and Intelligent Transport Systems.

Enable the monitoring of public transport services in the Province.

The function, followed by the funds for the Public Transport Inspectorate was shifted to Vote 4: Community Safety.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has increased by 14.09 per cent compared to the main appropriation for 2009/10 and has increased by 8.14 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows an increase of 21.51 per cent over the MTEF. The provision for payments of capital assets has decreased by 66.30 per cent compared to the main appropriation for 2009/10, while current payments has increased by 53.55 per cent and transfer payments have increased by 8.63 per cent.

Strategic objectives as per Annual Performance Plan:

Integrated Transport Institutional Structure

An effective integrated public transport service, maximising subsidy benefits

Public transport transitional contracts implemented

Improved transport safety

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

Sub-programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Programme Support	4 079	7 372	2 832	3 795	3 648	3 648	6 583	80.46	5 430	5 447
2. Public and Freight Planning ^a	29 300	50 223	40 687	633 401	658 802	658 802	690 224	4.77	727 416	748 889
3. Public and Freight Infrastructure	49 729	32 306	52 728	1 354	2 997	2 997	21 373	613.15	6 758	4 148
4. Institutional Management	20 896	42 325	36 280	14 364	19 735	19 735	30 884	56.49	31 667	29 924
5. Operator Safety and Compliance	10 138	12 062	9 576	14 969	17 500	17 500	16 340	(6.63)	19 913	22 230
6. Regulation and Control	37 369	30 014	27 674	22 136	25 269	25 269	21 823	(13.64)	23 503	27 775
Total payments and estimates	151 511	174 302	169 777	690 019	727 951	727 951	787 227	8.14	814 687	838 413

^a 2010/11: National conditional grant: Public Transport Operations: R632 402 000.

Note: Sub-programme 4.7: Air Transport as per National Treasury uniform budget and programme structure, is not utilised.

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	78 172	120 652	108 035	85 325	116 404	116 404	131 015	12.55	118 122	117 623
Compensation of employees	14 394	20 076	22 734	27 912	27 487	27 487	37 751	37.34	38 297	40 211
Goods and services	63 778	100 576	85 301	57 413	88 917	88 917	93 264	4.89	79 825	77 412
Transfers and subsidies to	52 250	44 133	59 684	603 774	609 627	609 627	655 902	7.59	696 255	720 480
Provinces and municipalities	51 745	44 133	59 683	10 000	15 500	15 500	13 500	(12.90)	10 000	10 000
Public corporations and private enterprises	500			593 774	593 774	593 774	642 402	8.19	686 255	710 480
Non-profit institutions	4				350	350		(100.00)		
Households	1		1		3	3		(100.00)		
Payments for capital assets	21 089	9 515	1 980	920	1 920	1 920	310	(83.85)	310	310
Machinery and equipment	17 898	1 006	1 980	920	1 920	1 920	310	(83.85)	310	310
Software and other intangible assets	3 191	8 509								
Payments for financial assets		2	78							
Total economic classification	151 511	174 302	169 777	690 019	727 951	727 951	787 227	8.14	814 687	838 413

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	513	13 133	9 734	603 774	604 627	604 627	649 902	7.49	696 255	720 480
Provinces and municipalities	8	13 133	9 733	10 000	10 500	10 500	7 500	(28.57)	10 000	10 000
Municipalities	8	13 133	9 733	10 000	10 500	10 500	7 500	(28.57)	10 000	10 000
Municipalities	8	13 133	9 733	10 000	10 500	10 500	7 500	(28.57)	10 000	10 000
<i>of which</i>										
Regional services council levies	8									
Foreign governments and international organisations	500			593 774	593 774	593 774	642 402	8.19	686 255	710 480
Public corporations and private enterprises	500									
Subsidies on production	500									
Other transfers				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Subsidies on production				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Non-profit institutions	4				350	350		(100.00)		
Households	1		1		3	3		(100.00)		
Social benefits					3	3		(100.00)		
Other transfers to households	1		1							
Transfers and subsidies to (Capital)	51 737	31 000	49 950		5 000	5 000	6 000	20.00		
Provinces and municipalities	51 737	31 000	49 950		5 000	5 000	6 000	20.00		
Municipalities	51 737	31 000	49 950		5 000	5 000	6 000	20.00		
Municipalities	51 737	31 000	49 950		5 000	5 000	6 000	20.00		

Programme 5: Traffic Management

Purpose: To provide an appropriately authorised transport environment through the registration and licensing of vehicles; the issuing of driving licences; the certification of motor vehicles as roadworthy for use on public roads; the issuing of permits for abnormal load vehicles and events on public roads and to record accident data, exercise overload control and promote safety on public roads.

Analysis per sub-programme:**Sub-programme 5.1: Programme Support**

to overall manage and support

Sub-programme 5.2: Safety Engineering

to provide road accident data services and safety promotion programmes

Sub-programme 5.3: Transport Administration and Licencing*Licensing administration*

to monitor and control all aspects related to the registration and licensing of motor vehicles in terms of the National Road Traffic Act, 1996, (Act 93 of 1996)

Law Administration

to monitor and control all aspects related to driver and vehicle fitness, as well as the issuing of permits for abnormal loads and events on public roads in terms of the National Road Traffic Act, 1996, (Act 93 of 1996)

Provincial Government Motor Transport

to augment capital in trading account

Sub-programme 5.4: Overload Control

to construct, maintain and operate weighbridge stations within the Province

Policy developments

Policy development work that affects abnormal loads, the roles and functions of the Compliance Monitoring Unit in relation to the Road Traffic Management Corporation and drivers and vehicle fitness testing will be undertaken.

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

Enabling powers and delegations must be assigned by the National Minister of Transport to the Compliance Monitoring Unit in terms of the National Road Traffic Act, 1996 (Act 93 of 1996) to ensure that they are adequately empowered to perform all the duties attached to investigations at driving licence testing centres and vehicle testing stations and to ensure that perpetrators are successfully prosecuted.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has increased by 2.61 per cent compared to the main appropriation for 2009/10 and has increased by 0.18 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows an increase of 5.24 per cent over the MTEF. The provision for payments of capital assets has increased by 138.35 per cent compared to the main appropriation for 2009/10, while current payments has increased by 2.04 per cent and transfer payments has increased by 47.06 per cent.

Strategic objectives as per Annual Performance Plan:

Reduced outstanding licence fees

Effectively controlled environment for traffic law administration

Improved operational efficiency through the conclusion of SLA's with local authorities and private vehicle testing stations (PVTS's)

Minimise road damage through overload control

Improved transport safety

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

Sub-programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Programme Support	2 710	2 869	1 074	4 063	3 571	3 571	3 245	(9.13)	3 455	3 455
2. Safety Engineering	1 055	1 172	1 566	1 423	1 450	1 450	6 827	370.83	4 459	4 709
3. Transport Administration and Licencing	245 361	191 785	189 294	198 047	202 798	202 798	198 061	(2.34)	204 591	204 591
4. Overload Control	14 267	14 273	19 057	17 995	19 095	19 095	19 183	0.46	20 371	20 371
Total payments and estimates	263 393	210 099	210 991	221 528	226 914	226 914	227 316	0.18	232 876	233 126

Note: The functions under sub-programmes 5.3: Traffic Law Enforcement and 5.4: Road Safety Education as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	214 914	207 843	208 839	220 550	225 134	225 017	225 047	0.01	231 534	232 002
Compensation of employees	11 230	11 896	13 333	22 181	20 580	20 463	21 719	6.14	22 810	23 802
Goods and services	203 684	195 947	195 506	198 369	204 554	204 554	203 328	(0.60)	208 724	208 200
Transfers and subsidies to	45 161	538	24	68	68	82	100	21.95	10	10
Provinces and municipalities	6									
Departmental agencies and accounts	45 154									
Households	1	538	24	68	68	82	100	21.95	10	10
Payments for capital assets	3 318	1 718	2 128	910	1 710	1 813	2 169	19.64	1 332	1 114
Machinery and equipment	255	344	458	560	560	560	661	18.04	910	810
Software and other intangible assets	3 063	1 374	1 670	350	1 150	1 253	1 508	20.35	422	304
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>					800	903	1 008	11.63	222	104
Payments for financial assets					2	2		(100.00)		
Total economic classification	263 393	210 099	210 991	221 528	226 914	226 914	227 316	0.18	232 876	233 126

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	7	538	24	68	68	82	100	21.95	10	10
Provinces and municipalities	6									
Municipalities	6									
Municipalities of which	6									
Regional services council levies	6									
Households	1	538	24	68	68	82	100	21.95	10	10
Social benefits		537	1	68	68	82	100	21.95	10	10
Other transfers to households	1	1	23							
Transfers and subsidies to (Capital)	45 154									
Departmental agencies and accounts	45 154									
Entities receiving transfers	45 154									
Government Motor Trading Account	45 154									

Details of Provincial Motor Transport Trading Entity

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

Analysis per sub-programme:

Sub-programme 5.3.1: Administration

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

Sub-programme 5.3.2: Vehicle Provision

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 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration	191 594	198 269	290 497	265 200	250 244	270 816	341 041	25.93	362 023	388 938
2. Vehicle Provision			137 466	48 000	49 102	99 735	125 000	25.33	125 000	125 000
Total payments and estimates	191 594	198 269	427 963	313 200	299 346	370 551	466 041	25.77	487 023	513 938

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Operating budget	191 594	198 269	286 652	258 127	236 760	267 186	332 103	24.30	357 808	384 656
Compensation of employees	11 184	13 328	14 018	21 531	20 705	16 735	18 097	8.14	18 901	20 528
Administrative expenditure	14 531	11 690	16 412	19 072	16 819	19 236	23 043	19.79	24 349	25 616
Operating expenditure	115 883	120 802	196 967	210 274	192 303	173 695	210 217	21.03	222 141	234 335
Depreciation	37 085	41 269	46 495	800	256	50 700	66 192	30.56	76 629	87 064
Amortisation	409	682	940				1 663		1 997	2 374
Accident and losses	4 325	1 982	2 706	5 950	6 160	6 315	3 100	(50.91)	3 286	3 467
Other expenses			1							
Operating leases	8 177	8 516	9 113	500	517	505	9 791	1 838.81	10 505	11 272
Capital budget			141 311	55 073	62 586	103 365	133 938	29.58	129 215	129 282
Machinery and equipment >R5000			138 805	49 021	50 198	100 231	125 708	25.42	125 750	125 792
Software and other intangible assets			2 412	5 500	11 750	2 014	7 802	287.39	3 012	3 012
Machinery and equipment <R5000			94	552	638	1 120	428	(61.79)	453	478
Total economic classification	191 594	198 269	427 963	313 200	299 346	370 551	466 041	25.77	487 023	513 938
Total Expenditure	191 594	198 269	427 963	313 200	299 346	370 551	466 041	25.77	487 023	513 938
Less Estimated revenue	(301 702)	(301 978)	(507 273)	(313 200)	(375 712)	(419 839)	(575 277)	37.02	(611 439)	(656 344)
(Surplus)/ Deficit to be voted	(110 108)	(103 709)	(79 310)		(76 366)	(49 288)	(109 236)	122	(124 416)	(142 406)

Note: All the financial years have been prepared in terms of Generally Accepted Accounting Practice (GAAP) except for the main appropriation (2009/10) and the adjustments estimate (2009/10) that has been prepared on a cash basis.

Programme 6: Community Based Programmes

Purpose: To coordinate, monitor and evaluate the implementation of the Expanded Public Works Programme (EPWP) and to develop and empower communities and contractors.

Analysis per sub-programme:

Sub-programme 6.1: Programme Support

to overall manage and support the Programme

Sub-programme 6.2: Innovation and Empowerment

to develop new programmes and projects to achieve EPWP objectives; implementation of pilot projects and best practices; construction industry employment intensive technique facilitation; contractor development programme coordination; construction industry supplier transition facilitator; empowerment impact assessment to analyse projects potential to create EPWP and SMME opportunities; coordination and implementation of EPWP related skills development and learnership programmes for designated beneficiaries. Coordination of the National Youth Service (NYS) programme in the EPWP, including Youth in Building Maintenance Programme

Sub-programme 6.3: EPWP Co-ordination and Monitoring

to provide EPWP advocacy and support for EPWP alignment and compliance to all provincial role-players; Coordination of EPWP through the establishment of a Provincial Steering Group and the provision of secretariat services to 4 sector working groups; Coordination of regional EPWP programmes and dissemination; Provision of EPWP implementation support to district and local municipalities.

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

Policy development

No policy developments are envisaged.

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

Complete the implementation of the micro organisational structure.

Ensure EPWP is driven through line function and client departments in all sectors.

The advocacy and implementation of the new five-year national strategy and targets will be prioritised through all the EPWP sectors.

Expenditure trends analysis

The provision for 2010/11 for the programme as a whole has increased by 33.93 per cent compared to the main appropriation for 2009/10 and has increased by 56.53 per cent compared to the revised estimates for 2009/10. Based on the main appropriation for 2009/10, the programme shows a decrease of 5.16 per cent over the MTEF. The provision for payments of capital assets has increased by 50.31 per cent compared to the main appropriation for 2009/10, while current payments have increased by 33.63 per cent.

Strategic objectives as per Annual Performance Plan:

Maintained and improved institutional framework for EPWP co-ordination

Implemented EPWP Plan

Facilitated EPWP Skills Development Programmes

Implemented Empowerment Impact Assessments

Construction Industry Development Programmes developed and implemented

Innovative construction interventions identified

Monitored compliance of EPWP targets

Implemented EPWP communication plan

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Programme support	5 907	6 355	5 217	4 630	7 728	7 728	6 412	(17.03)	6 796	7 203
2. Innovation and Empowerment	26 938	14 839	36 156	32 464	25 432	25 432	26 962	6.02	29 964	31 506
3. EPWP Co-ordination and Monitoring ^a	9 797	8 054	5 619	16 425	12 633	12 633	38 304	203.21	14 250	12 051
Total payments and estimates	42 642	29 248	46 992	53 519	45 793	45 793	71 678	56.53	51 010	50 760

^a 2010/11: National conditional grant: EPWP Incentive Grant for the Infrastructure Sector: R22 718 000.

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 provincial payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	41 500	28 668	46 254	52 551	44 275	44 275	70 223	58.61	49 605	49 175
Compensation of employees	5 141	5 964	10 826	14 065	17 313	17 313	18 200	5.12	19 292	20 256
Goods and services	36 359	22 704	35 428	38 486	26 962	26 962	52 023	92.95	30 313	28 919
Transfers and subsidies to	1 087	14	301		461	461		(100.00)		
Provinces and municipalities	5									
Departmental agencies and accounts			249							
Public corporations and private enterprises	1 082									
Households		14	52		461	461		(100.00)		
Payments for capital assets	55	566	402	968	968	968	1 455	50.31	1 405	1 585
Machinery and equipment	55	566	402	968	968	968	1 455	50.31	1 405	1 585
Payments for financial assets			35		89	89		(100.00)		
Total economic classification	42 642	29 248	46 992	53 519	45 793	45 793	71 678	56.53	51 010	50 760

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	1 087	14	52		461	461	(100.00)			
Provinces and municipalities	5									
Municipalities	5									
Municipalities <i>of which</i>	5									
Regional services council levies	5									
Public corporations and private enterprises	1 082									
Public corporations	1 082									
Other transfers	1 082									
Households		14	52		461	461	(100.00)			
Social benefits		14	51							
Other transfers to households			1		461	461	(100.00)			
Transfers and subsidies to (Capital)			249							
Departmental agencies and accounts			249							
Entities receiving transfers			249							
Government Motor Trading Account			249							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	157	198	194	201	308	308	308
2. Public Works	384	397	409	417	453	453	453
3. Roads Infrastructure	656	654	766	779	973	973	973
4. Public and Freight Transport	126	128	135	124	124	124	124
5. Traffic Management	77	76	78	78	96	96	96
6. Community Based Programmes	27	51	50	52	64	64	64
Total personnel numbers	1 427	1 504	1 632	1 651	2 018	2 018	2 018
Total personnel cost (R'000)	181 113	210 835	260 926	334 937	403 861	426 602	455 439
Unit cost (R'000)	127	140	160	203	200	211	226
Government motor transport ^a	99	96	96	113	113	113	113

^a 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 number and cost

Description	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate		2010/11	2011/12
Total for department										
Personnel numbers (head count)	1 427	1 504	1 632	1 651	1 651	1 651	2 018	22.23	2 018	2 018
Personnel cost (R'000)	181 113	210 835	260 926	331 333	335 112	334 937	403 861	20.58	426 602	455 439
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	87	90	97	189	189	189	130	(31.22)	130	130
Personnel cost (R'000)	12 241	20 429	19 130	20 687	20 892	20 892	26 665	27.63	28 462	30 268
Head count as % of total for department	6.10	5.98	5.94	11.45	11.45	11.45	6.44		6.44	6.44
Personnel cost as % of total for department	6.76	9.69	7.33	6.24	6.23	6.24	6.60		6.67	6.65
Finance component										
Personnel numbers (head count)	47	65	91	88	88	88	93	5.68	93	93
Personnel cost (R'000)	10 702	13 209	20 373	20 769	17 902	17 902	22 809	27.41	24 235	25 780
Head count as % of total for department	3.29	4.32	5.58	5.33	5.33	5.33	4.61		4.61	4.61
Personnel cost as % of total for department	5.91	6.27	7.81	6.27	5.34	5.34	5.65		5.68	5.66
Full time workers										
Personnel numbers (head count)	1 316	1 414	1 495	1 492	1 501	1 501	1 918	27.78	1 918	1 918
Personnel cost (R'000)	172 908	199 353	245 147	308 744	314 127	313 952	387 930	23.56	410 529	439 219
Head count as % of total for department	92.22	94.02	91.61	90.37	90.91	90.91	95.04		95.04	95.04
Personnel cost as % of total for department	95.47	94.55	93.95	93.18	93.74	93.73	96.06		96.23	96.44
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)	111	90	137	159	150	150	100	(33.33)	100	100
Personnel cost (R'000)	8 205	11 482	15 779	22 589	20 985	20 985	15 931	(24.08)	16 073	16 220
Head count as % of total for department	7.78	5.98	8.39	9.63	9.09	9.09	4.96		4.96	4.96
Personnel cost as % of total for department	4.53	5.45	6.05	6.82	6.26	6.27	3.94		3.77	3.56
Government motor transport ^a										
Personnel numbers (head count)	99	96	96	113	113	113	113		113	113

^a 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 appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration <i>of which</i> Payments on tuition	6 413	5 190	13 264	13 926	14 458	14 458	15 161	4.86	14 797	14 805
2. Public Works <i>of which</i> Payments on tuition	223	43								
3. Roads Infrastructure <i>of which</i> Payments on tuition	926	764	1 658	3 455	1 314	1 314	4 000	204.41	4 129	4 183
4. Public and Freight Transport <i>of which</i> Payments on tuition	4 384	2 590	3 187	170	1 795	1 795	190	(89.42)	185	190
5. Traffic Management <i>of which</i> Payments on tuition	2	6		1 018	1 016	1 016	869	(14.47)	36	36
6. Community Based Programmes <i>of which</i> Subsistence and travel			432	879	879	879	2 800	218.54	2 848	1 895
Total payments on training	11 948	8 593	18 541	19 448	19 462	19 462	23 020	18.28	21 995	21 109

Training

Table 7.4 Information on training

Description	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	2006/07	2007/08	2008/09				% Change from Revised estimate			
							2009/10	2009/10	2009/10	2010/11
Number of staff	1 427	1 504	1 632	1 651	1 651	1 651	2 018	22.23	2 018	2 018
Number of personnel trained	1 700	1 350	1 276	1 500	1 500	1 500	1 550	3.33	1 650	1 650
<i>of which</i>										
Male	950	600	805	650	650	650	700	7.69	750	750
Female	750	750	471	850	850	850	850		900	900
Number of training opportunities	1 700	1 800	1 276	1 500	1 500	1 500	1 550	3.33	1 650	1 650
<i>of which</i>										
Tertiary				75	75	75	80	6.67	80	80
Workshops			1 088	225	225	225	225		225	225
Seminars				250	250	250	245	(2.00)	245	245
Other	1 700	1 800	188	950	950	950	1 000	5.26	1 100	1 100
Number of bursaries offered	183	213	443	430	374	385	360	(6.49)	360	360
Number of interns appointed	85	65	223	62	107	107	80	(25.23)	80	80
Number of learnerships appointed	1 000	1 000	641	2 000			2 000		2 000	2 000

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			2010/11
Tax receipts	797 291	794 175	865 162	823 371	823 371	823 371	848 072	3.00	873 514	899 719
Motor vehicle licences	797 291	794 175	865 162	823 371	823 371	823 371	848 072	3.00	873 514	899 719
Sales of goods and services other than capital assets	49 226	52 539	85 009	44 142	44 142	52 795	38 742	(26.62)	38 702	40 392
Sales of goods and services produced by department (excluding capital assets)	49 196	52 438	85 004	44 142	44 142	52 782	38 742	(26.60)	38 702	40 392
Sales by market establishments	30 845	30 080	66 534	30 000	30 000	38 408	24 000	(37.51)	24 000	24 000
Administrative fees	16 707	17 759	17 819	13 254	13 254	13 350	13 754	3.03	13 714	15 404
Licences or permits	16 676	17 734	17 797	13 244	13 244	13 338	13 744	3.04	13 704	15 374
Registration	31	25	21	10	10	11	10	(9.09)	10	30
Request for information			1			1		(100.00)		
Other sales of which	1 644	4 599	651	888	888	1 024	988	(3.52)	988	988
Commission on insurance	128	132	137			71		(100.00)		
Laboratory services	14	15	13	88	88	88	88		88	88
Rental of buildings, equipment and other services	753	2 872		400	400	27	400	1381.48	400	400
Sales of goods	128	132	149	100	100	100	100		100	100
Tender documentation	598	1 448	349	300	300	738	400	(45.80)	400	400
Other	23		3							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	30	101	5			13		(100.00)		
Transfers received from	4 179									
Other governmental units	3 359									
Public corporations and private enterprises	820									
Interest, dividends and rent on land	19	7	822			6		(100.00)		
Interest	19	7	822			6		(100.00)		
Sales of capital assets	19 723	56 356	17 018	34 650		800		(100.00)		
Land and subsoil assets	19 723	56 356	14 524	34 650		800		(100.00)		
Other capital assets			2 494							
Financial transactions in assets and liabilities	26 917	51 937	275			1 834		(100.00)		
Recovery of previous year's expenditure	593	12 629	220			1 797		(100.00)		
Staff debt	1	3	3			4				
Cash surpluses	3 323	1	1							
Other	23 000	39 304	51			33		(100.00)		
Total departmental receipts	897 355	955 014	968 286	902 163	867 513	878 806	886 814	0.91	912 216	940 111

Annexure B to Vote 10

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	1 058 153	1 216 886	1 351 743	1 392 385	1 551 539	1 550 921	1 608 974	3.74	1 591 717	1 630 102
Compensation of employees	181 113	210 835	260 926	331 333	335 112	334 937	403 861	20.58	426 602	455 439
Salaries and wages	159 164	184 556	227 952	287 737	292 446	292 271	341 116	16.71	360 626	386 973
Social contributions	21 949	26 279	32 974	43 596	42 666	42 666	62 745	47.06	65 976	68 466
Goods and services	877 040	1 006 051	1 090 817	1 061 052	1 216 425	1 215 982	1 205 113	(0.89)	1 165 115	1 174 663
<i>of which</i>										
Administrative fees	161 582	152 041	162 170	164 634	164 647	164 647	164 332	(0.19)	171 054	171 039
Advertising	7 347	6 858	6 324	8 411	6 684	6 684	12 719	90.29	11 965	12 038
Assets <R5 000	10 981	6 072	4 307	4 644	3 992	3 992	6 232	56.11	5 697	5 777
Audit cost: External	4 945	5 416	8 690	8 730	9 170	9 170	8 120	(11.45)	8 987	8 826
Bursaries (employees)	220	637	558	925	925	925	966	4.43	990	980
Catering: Departmental activities	4 603	2 160	3 155	1 764	1 966	1 966	1 730	(12.00)	1 729	1 797
Communication	14 397	13 447	13 089	9 006	8 920	8 920	9 389	5.26	9 350	9 377
Computer services	16 659	26 103	33 744	32 364	39 848	39 848	17 244	(56.73)	17 711	17 761
Cons/prof: Business and advisory services	95 443	167 827	153 749	166 637	186 244	185 801	168 263	(9.44)	119 201	113 975
Cons/prof: Infrastructure & Cons/prof: Laboratory services	10 977	20 999	18 824	29 652	31 253	31 253	46 024	47.26	50 144	52 210
Cons/prof: Legal cost	19	37	90	80	29	29	30	3.45	32	32
Contractors	1 119	999	4 362	4 715	4 161	4 161	7 264	74.57	4 107	4 588
Agency and support/outsourced services	264 869	297 551	281 651	259 853	360 423	360 423	308 806	(14.32)	271 509	270 984
Entertainment	1 225	1 210	19 814	20 907	22 001	22 001	33 401	51.82	23 010	22 075
Government motor transport	84	71	119	153	125	125	163	30.40	154	152
Inventory: Fuel, oil and gas	100	166	9 104	9 900	7 434	7 434	7 323	(1.49)	7 814	8 156
Inventory: Raw materials	13 852	10 276		3 296	4 704	4 704	4 644	(1.28)	5 006	5 525
Inventory: Medical supplies	1	9	12	10	28	28	21	(25.00)	26	26
Inventory: Other consumables	5 051	2 570	31 206	16 272	14 777	14 777	13 781	(6.74)	14 964	15 591
Inventory: Stationery and printing	9 772	9 971	9 399	10 970	11 230	11 230	12 237	8.97	13 504	13 379
Lease payments	124 818	134 408	150 537	152 687	154 025	154 025	161 780	5.03	162 442	163 133
Owned and leasehold property expenditure	96 200	109 835	121 558	105 543	135 479	135 479	163 680	20.82	207 085	218 850
Transport provided departmental activity			4		15	15	5	(66.67)	6	6
Travel and subsistence	16 581	18 457	27 321	21 713	22 539	22 539	25 834	14.62	26 382	26 313
Training and staff development	8 161	8 594	10 767	9 523	9 537	9 537	14 054	47.36	13 005	12 129
Operating expenditure	2 093	7 620	16 438	14 411	12 092	12 092	15 113	24.98	17 231	17 924
Venues and facilities	5 941	2 717	3 819	4 252	4 177	4 177	1 958	(53.12)	2 010	2 020
Interest and rent on land					2	2		(100.00)		
Rent on land					2	2		(100.00)		
Transfers and subsidies to	178 847	137 850	264 025	808 873	958 771	959 228	882 413	(8.01)	930 723	965 938
Provinces and municipalities	127 529	125 764	242 642	205 165	312 910	312 910	230 864	(26.22)	235 372	246 323
Municipalities	127 529	125 764	242 642	205 165	312 910	312 910	230 864	(26.22)	235 372	246 323
<i>of which</i>										
Regional services council levies	118									
Departmental agencies and accounts	45 154		249							
Entities receiving transfers	45 154		249							
Government Motor Trading	45 154		249							
Public corporations and private enterprises	1 582	500		593 774	633 774	633 774	642 402	1.36	686 255	710 480
Public corporations	1 582	500			40 000	40 000		(100.00)		
Other transfers	1 582	500			40 000	40 000		(100.00)		
Private enterprises				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Other transfers				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Non-profit institutions	4		10 000		350	350		(100.00)		
Households	4 578	11 586	11 134	9 934	11 737	12 194	9 147	(24.99)	9 096	9 135
Social benefits	629	3 282	3 659	881	2 067	2 524	949	(62.40)	888	918
Other transfers to households	3 949	8 304	7 475	9 053	9 670	9 670	8 198	(15.22)	8 208	8 217

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Payments for capital assets	1 016 422	989 407	1 150 198	1 321 692	1 659 714	1 659 817	1 195 161	(27.99)	1 277 762	1 379 258
Buildings and other fixed structures	934 861	951 929	1 127 755	1 283 479	1 620 990	1 620 990	1 153 201	(28.86)	1 231 681	1 339 929
Buildings	83 556	87 797	238 359	70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Other fixed structures	851 305	864 132	889 396	1 212 979	1 529 057	1 529 057	1 074 916	(29.70)	1 129 396	1 194 929
Machinery and equipment	34 550	12 273	10 318	16 751	18 087	18 087	15 729	(13.04)	15 552	15 519
Transport equipment	10 479	1 753	1 753	1	1	1	31	3000.00	1	1
Other machinery and equipment	24 071	12 273	8 565	16 750	18 086	18 086	15 698	(13.20)	15 551	15 518
Land and subsoil assets	27 544	8 051	3 700	4 201	4 471	4 471	8 289	85.39	14 610	8 789
Software and other intangible assets	19 467	17 154	8 425	17 261	16 166	16 269	17 942	10.28	15 919	15 021
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 293 390	1 634 806	1 634 909	1 170 643	(28.40)	1 247 400	1 354 750
Payments for financial assets	609	334	262		157	215		(100.00)		
Total economic classification	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298

Annexure B to Vote 10

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	70 393	110 271	164 311	184 518	183 861	183 861	178 860	(2.72)	134 794	137 914
Compensation of employees	25 812	33 767	44 577	61 867	60 836	60 836	78 900	29.69	83 497	88 748
Salaries and wages	22 675	29 766	38 939	53 701	53 605	53 605	68 200	27.23	72 034	76 558
Social contributions	3 137	4 001	5 638	8 166	7 231	7 231	10 700	47.97	11 463	12 190
Goods and services	44 581	76 504	119 734	122 651	123 025	123 025	99 960	(18.75)	51 297	49 166
<i>of which</i>										
Administrative fees	230	123	194	326	297	297	389	30.98	371	355
Advertising	928	1 521	2 941	2 109	976	976	1 864	90.98	1 100	1 105
Assets <R5 000	1 212	1 826	650	1 026	621	621	2 363	280.52	1 534	1 516
Audit cost: External	4 945	5 416	8 690	8 730	9 170	9 170	8 120	(11.45)	8 987	8 826
Bursaries (employees)	220	637	558	925	925	925	966	4.43	990	980
Catering: Departmental activities	461	837	964	645	740	740	647	(12.57)	591	634
Communication	1 025	1 162	1 497	1 551	1 309	1 309	1 397	6.72	1 381	1 335
Computer services	19	2 003	23 071	8 015	16 395	16 395	7 999	(51.21)	8 632	8 578
Cons/prof: Business and advisory services	28 277	52 327	63 854	80 293	74 801	74 801	48 260	(35.48)	12 318	11 478
Cons/prof: Infrastructure & Cons/prof: Legal cost	66	1	1 011	3 190	1 913	1 913	75	(96.08)	75	75
Contractors	144	369	1 324	68	290	290	52	(82.07)	54	55
Agency and support/outsourced services	204	267	127	2 554	2 325	2 325	13 535	482.15	1 833	862
Entertainment	16	17	21	76	52	52	97	86.54	88	85
Inventory: Raw materials							7		6	6
Inventory: Medical supplies		2	5	4	10	10	4	(60.00)	8	8
Inventory: Other consumables	11	7	66	133	86	86	105	22.09	111	72
Inventory: Stationery and printing	515	745	1 081	1 466	1 394	1 394	1 311	(5.95)	1 236	1 223
Lease payments	290	341	379	365	365	365	424	16.16	409	408
Owned and leasehold property expenditure	1									
Transport provided departmental activity			4							
Travel and subsistence	2 919	2 800	6 128	4 792	4 812	4 812	4 562	(5.20)	4 374	4 310
Training and staff development	2 634	5 190	5 490	4 001	4 533	4 533	6 195	36.66	5 807	5 825
Operating expenditure	220	347	434	1 342	1 038	1 038	1 043	0.48	838	851
Venues and facilities	244	566	1 185	1 040	973	973	545	(43.99)	554	579
Transfers and subsidies to	3 643	9 112	7 680	13 537	14 345	14 345	9 545	(33.46)	11 781	11 620
Provinces and municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Municipalities	15			4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
<i>of which</i>										
Regional services council levies	15									
Public corporations and private enterprises		500								
Public corporations		500								
Other transfers		500								
Households	3 628	8 612	7 680	9 037	9 845	9 845	8 038	(18.35)	8 041	8 041
Social benefits		609	458	10	798	798	10	(98.75)	12	12
Other transfers to households	3 628	8 003	7 222	9 027	9 047	9 047	8 028	(11.26)	8 029	8 029
Payments for capital assets	3 536	2 370	2 168	14 082	12 400	12 400	11 770	(5.08)	9 761	8 399
Machinery and equipment	2 176	1 678	2 168	4 171	4 384	4 384	3 242	(26.05)	2 869	2 687
Other machinery and equipment	2 176	1 678	2 168	4 171	4 384	4 384	3 242	(26.05)	2 869	2 687
Software and other intangible assets	1 360	692		9 911	8 016	8 016	8 528	6.39	6 892	5 712
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				9 911	8 016	8 016	8 528	6.39	6 892	5 712
Payments for financial assets	299	12			9	9		(100.00)		
Total economic classification	77 871	121 765	174 159	212 137	210 615	210 615	200 175	(4.96)	156 336	157 933

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	279 941	329 807	367 726	400 276	435 573	435 130	501 652	15.29	551 740	568 559
Compensation of employees	63 151	71 195	82 359	94 052	96 426	96 426	118 057	22.43	123 934	129 540
Salaries and wages	55 669	62 756	72 741	82 567	84 941	84 941	96 740	13.89	102 002	107 023
Social contributions	7 482	8 439	9 618	11 485	11 485	11 485	21 317	85.61	21 932	22 517
Goods and services	216 790	258 612	285 367	306 224	339 147	338 704	383 595	13.25	427 806	439 019
<i>of which</i>										
Administrative fees			25							
Advertising	1 584	1 439	1 400	4 400	4 400	4 400	9 650	119.32	9 650	9 650
Assets <R5 000	2 589	2 127	1 872	1 328	1 328	1 328	1 328		1 328	1 328
Catering: Departmental activities	171	265	471							
Communication	3 837	3 121	3 383	2 760	2 760	2 760	2 760		2 760	2 760
Computer services	74	870	1 518	20 000	19 730	19 730		(100.00)		
Cons/prof: Business and advisory services	8 626	18 948	15 224	19 326	17 526	17 083	25 943	51.86	27 071	26 776
Cons/prof: Infrastructure & legal cost	1		1 862	10 576	10 576	10 576	25 576	141.83	25 576	25 576
Contractors	1 129	309	906							
Agency and support/outsourced services	1 376	1 488	2 383							
Entertainment	1 021	943	2							
Government motor transport	31	23	77							
Inventory: Fuel, oil and gas	10	10	18							
Inventory: Medical supplies			4							
Inventory: Other consumables	370	359	836	300	300	300	300		300	300
Inventory: Stationery and printing	1 368	1 972	1 558	1 750	1 750	1 750	1 750		1 750	1 750
Lease payments	102 996	113 274	128 353	139 721	145 308	145 308	151 106	3.99	151 106	151 106
Owned and leasehold property expenditure	87 176	107 768	118 792	102 478	131 884	131 884	159 847	21.20	202 930	214 438
Travel and subsistence	4 262	5 044	6 007	3 585	3 585	3 585	5 335	48.81	5 335	5 335
Training and staff development	223	44								
Operating expenditure	368	249	212							
Venues and facilities	578	355	462							
Transfers and subsidies to	40 388	31 119	158 233	164 865	268 864	269 254	181 351	(32.65)	192 232	201 844
Provinces and municipalities	40 040	30 000	147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
Municipalities	40 040	30 000	147 094	164 865	268 864	268 864	181 351	(32.55)	192 232	201 844
<i>of which</i>										
Regional services council levies	40									
Non-profit institutions			10 000							
Households	348	1 119	1 139			390		(100.00)		
Social benefits	345	1 117	1 137			390		(100.00)		
Other transfers to households	3	2	2							
Payments for capital assets	113 308	101 656	244 647	77 501	99 327	99 327	89 174	(10.22)	119 295	155 889
Buildings and other fixed structures	83 556	87 797	238 359	70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Buildings	83 556	87 797	238 359	70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Machinery and equipment	1 901	6 451	3 434	7 000	7 123	7 123	7 000	(1.73)	7 000	7 000
Transport equipment			288							
Other machinery and equipment	1 901	6 451	3 146	7 000	7 123	7 123	7 000	(1.73)	7 000	7 000
Land and subsoil assets	26 265	7 408	2 854	1	271	271	3 889	1335.06	10 010	3 889
Software and other intangible assets	1 586									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				70 500	91 933	91 933	78 285	(14.85)	102 285	145 000
Payments for financial assets	91	93				53		(100.00)		
Total economic classification	433 728	462 675	770 606	642 642	803 764	803 764	772 177	(3.93)	863 267	926 292

Annexure B to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	373 233	419 645	456 578	449 165	546 292	546 234	502 177	(8.07)	505 922	524 829
Compensation of employees	61 385	67 937	87 097	111 256	112 470	112 412	129 234	14.96	138 772	152 882
Salaries and wages	53 675	58 853	75 144	96 000	97 214	97 156	109 991	13.21	118 222	131 544
Social contributions	7 710	9 084	11 953	15 256	15 256	15 256	19 243	26.13	20 550	21 338
Goods and services	311 848	351 708	369 481	337 909	433 820	433 820	372 943	(14.03)	367 150	371 947
<i>of which</i>										
Administrative fees			28	28	38	38	53	39.47	59	60
Advertising	2 552	1 470	83	480	386	386	525	36.01	544	563
Assets <R5 000	1 065	1 061	647	1 852	1 554	1 554	2 074	33.46	2 349	2 406
Catering: Departmental activities	201	175	534	579	473	473	524	10.78	551	567
Communication	1 213	1 212	1 632	1 540	1 554	1 554	1 719	10.62	1 832	1 815
Computer services	43	5 226	5 537	1 977	2 015	2 015	8 398	316.77	8 148	8 465
Cons/prof: Business and advisory services	413	260	1 400	1 567	1 567	1 567	3 710	136.76	3 210	2 710
Cons/prof: Infrastructure & Laboratory services	10 976	20 999	16 661	19 076	20 677	20 677	20 448	(1.11)	24 568	26 634
Cons/prof: Legal cost	19	37	90	80	29	29	30	3.45	32	32
Contractors	255	305	257	483	888	888	643	(27.59)	681	710
Agency and support/outsourced services	247 463	280 834	270 285	256 755	357 344	357 344	282 421	(20.97)	269 570	269 610
Entertainment			383	195	418	418	570	36.36	612	647
Inventory: Fuel, oil and gas	24	24	16	47	43	43	44	2.33	44	45
Inventory: Raw materials	87	155	9 082	9 900	7 434	7 434	7 323	(1.49)	7 814	8 156
Inventory: Medical supplies	13 852	10 274		3 295	4 703	4 703	4 626	(1.64)	4 989	5 508
Inventory: Other consumables			7	6	18	18	17	(5.56)	18	18
Inventory: Stationery and printing	3 889	1 594	28 697	14 016	12 568	12 568	12 262	(2.43)	12 941	13 608
Lease payments	554	776	1 104	1 267	1 481	1 481	1 306	(11.82)	1 372	1 402
Owned and leasehold property expenditure	20 646	20 066	20 991	11 748	7 423	7 423	9 045	21.85	9 676	10 306
Transport provided departmental activity	2 266	1 887	2 607	2 974	3 504	3 504	3 833	9.39	4 155	4 412
Travel and subsistence					15	15	5	(66.67)	6	6
Training and staff development	3 634	4 097	5 126	5 773	5 614	5 614	5 922	5.49	6 142	6 345
Operating expenditure	927	764	1 658	3 455	1 314	1 314	4 000	204.41	4 129	4 183
Venues and facilities	862	399	2 488	630	2 626	2 626	3 294	25.44	3 550	3 604
Interest and rent on land	907	93	168	186	134	134	151	12.69	158	135
Rent on land										
Transfers and subsidies to	36 318	52 934	38 103	26 629	65 406	65 459	35 515	(45.74)	30 445	31 984
Provinces and municipalities	35 718	51 631	35 865	25 800	24 046	24 046	34 506	43.50	29 400	30 900
Municipalities	35 718	51 631	35 865	25 800	24 046	24 046	34 506	43.50	29 400	30 900
Regional services council levies	35 718	51 631	35 865	25 800	24 046	24 046	34 506	43.50	29 400	30 900
Regional services council levies	44									
Public corporations and private enterprises					40 000	40 000		(100.00)		
Public corporations					40 000	40 000		(100.00)		
Other transfers					40 000	40 000		(100.00)		
Households	600	1 303	2 238	829	1 360	1 413	1 009	(28.59)	1 045	1 084
Social benefits	284	1 005	2 012	803	1 198	1 251	839	(32.93)	866	896
Other transfers to households	316	298	226	26	162	162	170	4.94	179	188

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Payments for capital assets	875 116	873 582	898 873	1 227 311	1 543 389	1 543 389	1 090 283	(29.36)	1 145 659	1 211 961
Buildings and other fixed structures	851 305	864 132	889 396	1 212 979	1 529 057	1 529 057	1 074 916	(29.70)	1 129 396	1 194 929
Other fixed structures	851 305	864 132	889 396	1 212 979	1 529 057	1 529 057	1 074 916	(29.70)	1 129 396	1 194 929
Machinery and equipment	12 265	2 228	1 876	3 132	3 132	3 132	3 061	(2.27)	3 058	3 127
Transport equipment	10 479		29	1	1	1	31	3000.00	1	1
Other machinery and equipment	1 786	2 228	1 847	3 131	3 131	3 131	3 030	(3.23)	3 057	3 126
Land and subsoil assets	1 279	643	846	4 200	4 200	4 200	4 400	4.76	4 600	4 900
Software and other intangible assets	10 267	6 579	6 755	7 000	7 000	7 000	7 906	12.94	8 605	9 005
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 212 979	1 534 057	1 534 057	1 082 822	(29.41)	1 138 001	1 203 934
Payments for financial assets	219	227	149		57	62		(100.00)		
Total economic classification	1 284 886	1 346 388	1 393 703	1 703 105	2 155 144	2 155 144	1 627 975	(24.46)	1 682 026	1 768 774

Annexure B to Vote 10

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	78 172	120 652	108 035	85 325	116 404	116 404	131 015	12.55	118 122	117 623
Compensation of employees	14 394	20 076	22 734	27 912	27 487	27 487	37 751	37.34	38 297	40 211
Salaries and wages	12 772	17 489	19 647	23 742	23 312	23 312	31 042	33.16	31 287	32 975
Social contributions	1 622	2 587	3 087	4 170	4 175	4 175	6 709	60.69	7 010	7 236
Goods and services	63 778	100 576	85 301	57 413	88 917	88 917	93 264	4.89	79 825	77 412
<i>of which</i>										
Administrative fees	43	53	157	32	64	64	155	142.19	162	167
Advertising	1 607	1 471	1 079	450	450	450	115	(74.44)	105	105
Assets <R5 000	5 477	684	761	235	286	286	128	(55.24)	224	229
Catering: Departmental activities	448	594	811	226	439	439	190	(56.72)	196	201
Communication	1 181	1 387	1 816	621	642	642	1 124	75.08	1 178	1 228
Computer services	478	282	223	1	337	337	651	93.18	651	478
Cons/prof: Business and advisory services	38 952	84 440	58 452	50 221	77 254	77 254	77 024	(0.30)	67 644	64 852
Cons/prof: Infrastructure & Cons/prof: Legal cost	666	259	1 937	800	1 118	1 118	5 426	385.33	2 327	2 775
Contractors	19	542	5 741	8	767	767	2 070	169.88	687	593
Agency and support/outsourced services			19	40	40	40		(100.00)		
Entertainment	10	6	3	15	15	15	2	(86.67)	2	2
Inventory: Fuel, oil and gas	3	1	1							
Inventory: Raw materials		2								
Inventory: Medical supplies	1	3								
Inventory: Other consumables	11	36	579	7	7	7	45	542.86	53	60
Inventory: Stationery and printing	3 700	2 773	2 652	1 963	1 981	1 981	2 391	20.70	2 532	2 710
Lease payments	445	247	421	357	433	433	542	25.17	577	612
Owned and leasehold property expenditure	181	180	159	91	91	91		(100.00)		
Travel and subsistence	3 115	4 065	6 001	1 190	2 155	2 155	2 699	25.24	2 761	2 642
Training and staff development	4 374	2 590	3 187	170	1 795	1 795	190	(89.42)	185	190
Operating expenditure	579	265	161	36	49	49	187	281.63	216	243
Venues and facilities	2 488	696	900	950	994	994	325	(67.30)	325	325
Transfers and subsidies to	52 250	44 133	59 684	603 774	609 627	609 627	655 902	7.59	696 255	720 480
Provinces and municipalities	51 745	44 133	59 683	10 000	15 500	15 500	13 500	(12.90)	10 000	10 000
Municipalities	51 745	44 133	59 683	10 000	15 500	15 500	13 500	(12.90)	10 000	10 000
Municipalities	51 745	44 133	59 683	10 000	15 500	15 500	13 500	(12.90)	10 000	10 000
<i>of which</i>										
Regional services council levies	8									
Public corporations and private enterprises	500			593 774	593 774	593 774	642 402	8.19	686 255	710 480
Public corporations	500									
Other transfers	500									
Private enterprises				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Other transfers				593 774	593 774	593 774	642 402	8.19	686 255	710 480
Non-profit institutions	4				350	350		(100.00)		
Households	1		1		3	3		(100.00)		
Social benefits					3	3		(100.00)		
Other transfers to households	1		1							
Payments for capital assets	21 089	9 515	1 980	920	1 920	1 920	310	(83.85)	310	310
Machinery and equipment	17 898	1 006	1 980	920	1 920	1 920	310	(83.85)	310	310
Transport equipment			1 436							
Other machinery and equipment	17 898	1 006	544	920	1 920	1 920	310	(83.85)	310	310
Software and other intangible assets	3 191	8 509								
Payments for financial assets		2	78							
Total economic classification	151 511	174 302	169 777	690 019	727 951	727 951	787 227	8.14	814 687	838 413

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2009/10	2009/10	2009/10	2010/11
Current payments	214 914	207 843	208 839	220 550	225 134	225 017	225 047	0.01	231 534	232 002
Compensation of employees	11 230	11 896	13 333	22 181	20 580	20 463	21 719	6.14	22 810	23 802
Salaries and wages	9 627	10 125	11 261	18 946	17 345	17 228	18 574	7.81	19 517	20 371
Social contributions	1 603	1 771	2 072	3 235	3 235	3 235	3 145	(2.78)	3 293	3 431
Goods and services	203 684	195 947	195 506	198 369	204 554	204 554	203 328	(0.60)	208 724	208 200
<i>of which</i>										
Administrative fees	161 309	151 865	161 553	164 228	164 228	164 228	163 535	(0.42)	170 257	170 243
Advertising	47	100	2	26	26	26	25	(3.85)	46	41
Assets <R5 000	519	148	111	136	136	136	273	100.74	195	230
Catering: Departmental activities	26	15	67	98	98	98	104	6.12	119	115
Communication	6 513	6 121	4 147	1 720	1 841	1 841	1 768	(3.97)	1 559	1 571
Computer services	16 045	17 700	3 189	79	79	79	196	148.10	280	240
Cons/prof: Business and advisory services	62	430	2 545	3 600	8 466	8 466	6 400	(24.40)	2 980	3 070
Cons/prof: Legal cost	3	23	52	1	1	1	820	81900.00	700	700
Contractors	13 968	14 291	5	1	1	1	5	400.00	7	3
Agency and support/outsourced services			19 283	18 118	19 218	19 218	19 296	0.41	20 565	20 566
Entertainment	2			7	7	7	4	(42.86)	4	4
Inventory: Raw materials				1	1	1	1		1	1
Inventory: Other consumables	770	574	689	1 222	1 222	1 222	1 039	(14.98)	1 527	1 517
Inventory: Stationery and printing	3 265	3 314	2 428	3 807	3 907	3 907	4 036	3.30	5 122	4 775
Lease payments	307	352	275	292	292	292	335	14.73	338	338
Travel and subsistence	769	781	992	3 776	3 776	3 776	4 344	15.04	4 678	4 461
Training and staff development	3			1 018	1 016	1 016	869	(14.47)	36	36
Operating expenditure	58	75	103	109	109	109	139	27.52	164	156
Venues and facilities	18	158	65	130	130	130	139	6.92	146	133
Transfers and subsidies to	45 161	538	24	68	68	82	100	21.95	10	10
Provinces and municipalities	6									
Municipalities	6									
Municipalities	6									
<i>of which</i>										
Regional services council levies	6									
Departmental agencies and accounts	45 154									
Provide list of entities receiving transfers	45 154									
Government Motor Trading	45 154									
Households	1	538	24	68	68	82	100	21.95	10	10
Social benefits		537	1	68	68	82	100	21.95	10	10
Other transfers to households	1	1	23							
Payments for capital assets	3 318	1 718	2 128	910	1 710	1 813	2 169	19.64	1 332	1 114
Machinery and equipment	255	344	458	560	560	560	661	18.04	910	810
Other machinery and equipment	255	344	458	560	560	560	661	18.04	910	810
Software and other intangible assets	3 063	1 374	1 670	350	1 150	1 253	1 508	20.35	422	304
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>					800	903	1 008	11.63	222	104
Payments for financial assets					2	2		(100.00)		
Total economic classification	263 393	210 099	210 991	221 528	226 914	226 914	227 316	0.18	232 876	233 126

Annexure B to Vote 10

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	41 500	28 668	46 254	52 551	44 275	44 275	70 223	58.61	49 605	49 175
Compensation of employees	5 141	5 964	10 826	14 065	17 313	17 313	18 200	5.12	19 292	20 256
Salaries and wages	4 746	5 567	10 220	12 781	16 029	16 029	16 569	3.37	17 564	18 502
Social contributions	395	397	606	1 284	1 284	1 284	1 631	27.02	1 728	1 754
Goods and services	36 359	22 704	35 428	38 486	26 962	26 962	52 023	92.95	30 313	28 919
<i>of which</i>										
Administrative fees			213	20	20	20	200	900.00	205	214
Advertising	629	857	819	946	446	446	540	21.08	520	574
Assets <R5 000	119	226	266	67	67	67	66	(1.49)	67	68
Catering: Departmental activities	3 296	274	308	216	216	216	265	22.69	272	280
Communication	628	444	614	814	814	814	621	(23.71)	640	668
Computer services		22	206	2 292	1 292	1 292		(100.00)		
Cons/prof: Business and advisory services	19 113	11 422	12 274	11 630	6 630	6 630	6 926	4.46	5 978	5 089
Cons/prof: Legal cost		102	199	241	241	241	300	24.48	324	328
Contractors	1 899	27	1 913	3 021	2 021	2 021	24 258	1100.30	1 191	723
Entertainment	1	1	2	8	8	8	16	100.00	16	16
Inventory: Fuel, oil and gas			3							
Inventory: Raw materials							10		10	10
Inventory: Other consumables			339	594	594	594	30	(94.95)	32	34
Inventory: Stationery and printing	370	391	576	717	717	717	1 443	101.26	1 492	1 519
Lease payments	134	128	118	204	204	204	328	60.78	336	363
Owned and leasehold property expenditure	6 576									
Travel and subsistence	1 882	1 670	3 067	2 597	2 597	2 597	2 972	14.44	3 092	3 220
Training and staff development		6	432	879	879	879	2 800	218.54	2 848	1 895
Operating expenditure	6	6 285	13 040	12 294	8 270	8 270	10 450	26.36	12 463	13 070
Venues and facilities	1 706	849	1 039	1 946	1 946	1 946	798	(58.99)	827	848
Transfers and subsidies to	1 087	14	301		461	461		(100.00)		
Provinces and municipalities	5									
Municipalities	5									
Municipalities	5									
<i>of which</i>										
Regional services council levies	5									
Departmental agencies and accounts			249							
Provide list of entities receiving transfers			249							
Government Motor Trading			249							
Public corporations and private enterprises	1 082									
Public corporations	1 082									
Other transfers	1 082									
Households		14	52		461	461		(100.00)		
Social benefits		14	51							
Other transfers to households			1		461	461		(100.00)		
Payments for capital assets	55	566	402	968	968	968	1 455	50.31	1 405	1 585
Machinery and equipment	55	566	402	968	968	968	1 455	50.31	1 405	1 585
Other machinery and equipment	55	566	402	968	968	968	1 455	50.31	1 405	1 585
Payments for financial assets			35		89	89		(100.00)		
Total economic classification	42 642	29 248	46 992	53 519	45 793	45 793	71 678	56.53	51 010	50 760

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

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Total departmental transfers/grants											
Category A	83 402	70 833	60 383	19 300	23 300	23 300	16 900	(27.47)	19 900	19 900	
City of Cape Town	83 402	70 833	60 383	19 300	23 300	23 300	16 900	(27.47)	19 900	19 900	
Category B	42 199	52 418	35 149	18 990	18 736	18 736	31 888	70.20	21 587	22 996	
Beaufort West	1 000	48	5 000	42	82	82	70	(14.63)			
Bergivier		450	80	39	39	39	50	28.21			
Bitou	1 900			32	446	446	10	(97.76)			
Langeberg	1 828	806	78	72	72	72	82	13.89			
Breede Valley	3 286	1 594	879	1 794	1 794	1 794	10 555	488.35			
Cape Agulhas	162	811	80	3 850	54	54	5 171	9475.93			
Cederberg	2 555	485	16	64	64	64	60	(6.25)			
Drakenstein	785	4 233	1 561	500	500	500	500				
George	21 793	24 350	11 388	1 150	6 729	6 729	6 721	(0.12)	827	791	
Kannaland	500	549		537	585	585	20	(96.58)			
Knysna	400	3 277	1 894	70	70	70	30	(57.14)			
Laingsburg	24	30	24	10	10	10	10				
Hessequa	836	2 333	2 984	1 809	1 809	1 809	300	(83.42)			
Matzikama	392	434	40	75	91	91	100	9.89			
Mossel Bay	2 412	105	1 536	30	650	650	50	(92.31)			
Oudtshoorn	106	1 439	1 965	3 410	100	100	5 122	5022.00			
Overstrand	368	707	16	30	30	30	50	66.67			
Prince Albert		60		59	91	91	23	(74.73)			
Saldanha Bay	40	44	44	150	150	150	100	(33.33)			
Stellenbosch	1 069	7 561	5 082	4 221	4 296	4 296	1 968	(54.19)	1 260	1 205	
Swartland	1 078	672	136	90	90	90	200	122.22			
Swellendam				52	68	68	20	(70.59)			
Theewaterskloof	1 476	1 001	1 453	252	252	252	60	(76.19)			
Witzenberg	189	1 429	893	652	664	664	616	(7.23)			
Other									19 500	21 000	
Category C	1 810	2 513	16	2 010	2 010	2 010	725	(63.93)	1 653	1 583	
Cape Winelands		1 175		2 000	2 000	2 000	715	(64.25)	1 653	1 583	
Central Karoo	1 310	8	16	10	10	10	10				
Eden	500	1 330									
Total transfers to local government	127 411	125 764	95 548	40 300	44 046	44 046	49 513	12.41	43 140	44 479	

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Annexure B to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
2010 FIFA World Cup: Greenpoint stadium precinct	10 000										
Category A	10 000										
City of Cape Town	10 000										

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Cape metropolitan transport fund	13 200	27 700	19 300	9 300	13 300	13 300	9 400	(29.32)	9 900	9 900
Category A	13 200	27 700	19 300	9 300	13 300	13 300	9 400	(29.32)	9 900	9 900
City of Cape Town	13 200	27 700	19 300	9 300	13 300	13 300	9 400	(29.32)	9 900	9 900

Note: Excludes regional services council levy.

Note: National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Maintenance of proclaimed roads	14 603	23 931	16 565	16 500	10 746	10 746	25 106	133.63	19 500	21 000
Category B	14 293	23 923	16 549	16 490	10 736	10 736	25 096	133.76	19 500	21 000
Beaufort West		48		42	82	82	70	(14.63)		
Bergrivier			80	39	39	39	50	28.21		
Bitou				32	446	446	10	(97.76)		
Langeberg	38	336	78	72	72	72	82	13.89		
Breede Valley	1 040	1 074	879	1 794	1 794	1 794	10 555	488.35		
Cape Agulhas	162	811	80	3 850	54	54	5 171	9475.93		
Cederberg			16	64	64	64	60	(6.25)		
Drakenstein	785	3 743	1 561	500	500	500	500			
George	6 793	6 350	788	150	229	229	325	41.92		
Kannaland		549		537	585	585	20	(96.58)		
Knysna		1 737	1 894	70	70	70	30	(57.14)		
Laingsburg	24	30	24	10	10	10	10			
Hessequa	836	2 333	2 984	1 809	1 809	1 809	300	(83.42)		
Matzikama	392	34	40	75	91	91	100	9.89		
Mossel Bay	1 447	105	1 536	30	650	650	50	(92.31)		
Oudtshoorn	106	1 439	1 965	3 410	100	100	5 122	5022.00		
Overstrand	368	707	16	30	30	30	50	66.67		
Prince Albert		60		59	91	91	23	(74.73)		
Saldanha Bay	40	44	44	150	150	150	100	(33.33)		
Stellenbosch	19	2 561	2 082	2 721	2 796	2 796	1 572	(43.78)		
Swartland	578	132	136	90	90	90	200	122.22		
Swellendam				52	68	68	20	(70.59)		
Theewaterskloof	1 476	1 001	1 453	252	252	252	60	(76.19)		
Witzenberg	189	829	893	652	664	664	616	(7.23)		
Other ^a									19 500	21 000
Category C	310	8	16	10	10	10	10			
Central Karoo	310	8	16	10	10	10	10			

Note: Excludes regional services council levy.

^a Allocation per municipality to be gazetted on or before 31 March 2010. Such allocations subject to performance of municipalities.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Annexure B to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Mobility strategies	15 965	31 133	56 683	10 000	15 500	15 500	13 500	(12.90)	10 000	10 000
Category A		13 133	41 083	10 000	10 000	10 000	7 500	(25.00)	10 000	10 000
City of Cape Town		13 133	41 083	10 000	10 000	10 000	7 500	(25.00)	10 000	10 000
Category B	15 965	18 000	15 600		5 500	5 500	6 000	9.09		
Beaufort West			5 000							
George	15 000	18 000	10 600		5 500	5 500	6 000	9.09		
Mossel Bay	965									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Non-motorised transport	26 922	13 000	3 000							
Category A	23 922									
City of Cape Town	23 922									
Category B	1 500	10 495	3 000							
Beaufort West	1 000									
Bergivier		450								
Langeberg		470								
Breede Valley		520								
Cederberg		485								
Drakenstein		490								
Knysna		1 540								
Matzikama		400								
Stellenbosch		5 000	3 000							
Swartland	500	540								
Witzenberg		600								
Category C	1 500	2 505								
Cape Winelands		1 175								
Central Karoo	1 000									
Eden	500	1 330								

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Public transport facilities	8 850									
Category A	5 000									
City of Cape Town	5 000									
Category B	3 850									
Bitou	1 900									
Kannaland	500									
Knysna	400									
Stellenbosch	1 050									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Community development projects: Sidewalks and pathways	7 871									
Category A	1 280									
City of Cape Town	1 280									
Category B	6 591									
Langeberg	1 790									
Breede Valley	2 246									
Cederberg	2 555									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Annexure B to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Integrated Transport Plans				4 500	4 500	4 500	1 507	(66.51)	3 740	3 579
Category B				2 500	2 500	2 500	792	(68.32)	2 087	1 996
George				1 000	1 000	1 000	396	(60.40)	827	791
Stellenbosch				1 500	1 500	1 500	396	(73.60)	1 260	1 205
Category C				2 000	2 000	2 000	715	(64.25)	1 653	1 583
Cape Winelands				2 000	2 000	2 000	715	(64.25)	1 653	1 583

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Table B.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Athlone Stadium Phase 2 upgrade	30 000	30 000								
Category A	30 000	30 000								
City of Cape Town	30 000	30 000								

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate		2010/11	2009/10
Cape Town Metro	1 135 518	2 344 477	1 644 802	2 562 458	2 829 645	2 829 645	2 677 814	(5.37)	2 390 763	2 506 827
West Coast Municipalities	280 731		270 511	218 364	229 883	229 883	211 284	(8.09)	315 013	428 940
Matzikama			10 027	4 193	4 193	4 193	3 520	(16.05)	13 709	13 709
Cederberg			39 944	54 031	58 466	58 466	15 930	(72.75)	46 072	53 072
Bergrivier			14 142	1 658	1 658	1 658	1 554	(6.27)	1 618	54 618
Saldanha Bay			15 707	34 851	34 851	34 851	22 977	(34.07)	37 226	96 226
Swartland			91 181	122 743	122 743	122 743	43 197	(64.81)	71 644	40 871
Across wards and municipal projects	280 731		99 510	888	7 972	7 972	124 106	1 456.77	144 744	170 444
Cape Winelands Municipalities	325 662		299 655	252 701	365 697	365 697	337 097	(7.82)	566 702	455 533
Witzenberg			57 063	12 070	12 070	12 070	76 602	534.65	195 667	84 667
Drakenstein			42 906	171 594	171 594	171 594	13 348	(92.22)	14 706	42 706
Stellenbosch			42 379	50 801	50 801	50 801	47 389	(6.72)	99 917	44 562
Breede Valley			11 226	13 225	24 825	24 825	40 842	64.52	103 126	71 126
Langeberg			8 401	2 096	8 201	8 201	2 094	(74.47)	2 178	39 178
Across wards and municipal projects	325 662		137 680	2 915	98 206	98 206	156 822	59.69	151 108	173 294
Overberg Municipalities	166 271		80 479	135 230	145 973	145 973	178 426	22.23	200 055	175 734
Theewaterskloof			13 072	70 527	83 352	83 352	10 505	(87.40)	2 450	2 450
Overstrand			2 681	18 179	18 179	18 179	83 202	357.68	108 302	45 302
Cape Agulhas			5 465	34 000	30 220	30 220	4 793	(84.14)	1 038	1 038
Swellendam			3 485	11 634	11 634	11 634	3 013	(74.10)	3 182	27 182
Across wards and municipal projects	166 271		55 776	890	2 588	2 588	76 913	2 871.91	85 083	99 762
Eden Municipalities	273 094		411 877	317 630	562 622	562 622	242 691	(56.86)	251 110	335 816
Kannaland			27 141	23 509	23 693	23 693	709	(97.01)	425	40 425
Hessequa			27 773	19 753	23 138	23 138	24 760	7.01	16 822	1 822
Mossel Bay			31 314	3 661	15 561	15 561	3 548	(77.20)	5 693	43 693
George			40 253	6 614	35 555	35 555	22 048	(37.99)	26 648	26 612
Oudtshoorn			37 244	181 308	184 949	184 949	34 243	(81.49)	52 314	51 814
Bitou			2 138	1 796	1 796	1 796	1 292	(28.06)	1 345	17 345
Knysna			75 138	73 362	73 362	73 362	18 354	(74.98)	2 451	2 451
Across wards and municipal projects	273 094		170 876	7 627	204 568	204 568	137 737	(32.67)	145 412	151 654
Central Karoo Municipalities	72 755		58 904	36 567	36 361	36 361	39 236	7.91	76 559	72 448
Laingsburg			584	147	147	147	147		153	153
Prince Albert			11 700	10 673	10 673	10 673	164	(98.46)	22 170	20 170
Beaufort West			8 559	24 753	24 825	24 825	13 982	(43.68)	28 047	26 047
Across wards and municipal projects	72 755		38 061	994	716	716	24 943	3 383.66	26 189	26 078
Total provincial expenditure by district and local municipality	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298

Note: Projects disaggregated per district.

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
1. New and replacement assets																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									96 000	21 233		76 000	76 000			
	Economic Development and Tourism																
	Cultural Affairs and Sport																
	Total new and replacement assets									96 000	21 233		76 000	76 000			

Vote 10: Transport and Public Works

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
2. Upgrades and additions																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									2 187 579	598 281	172 322	408 156	580 478	349 522	324 900	
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total upgrades and additions										2 187 579	598 281	172 322	408 156	580 478	349 522	324 900	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
3. Rehabilitation, renovations and refurbishments																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works							2: Public Works		152 788	74 523	30 000	63 285	93 285	117 285	160 000	
	Transport and Public Works							3: Roads		3 220 874	304 297	98 568	324 270	422 838	784 474	874 929	
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total rehabilitation, renovations and refurbishments										3 373 662	378 820	128 568	387 555	516 123	901 759	1 034 929	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>								MTEF 2010/11		
												R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs																	
	Vote 10: Transport and Public Works							2: Public Works					78 925	78 925		122 008	133 516
	Vote 10: Transport and Public Works							3: Roads infrastructure	1 510 778			20 200	488 702	508 902		500 275	501 601
	All other votes																
Total maintenance and repairs										1 510 778		20 200	567 627	587 827		622 283	635 117
5. Infrastructure transfers - current																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works							2: Public Works									
	Transport and Public Works							3: Roads infrastructure	7 500				2 500	2 500		2 500	2 500
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
Total infrastructure - current										7 500			2 500	2 500		2 500	2 500

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
6. Infrastructure transfers - capital																
	Provincial Administration															
	Provincial Parliament															
	Provincial Treasury															
	Community Safety															
	Education															
	Health															
	Social Development															
	Housing															
	Environmental Affairs and Development Planning															
	Transport and Public Works															
	Transport and Public Works									87 306			32 006	32 006	26 900	28 400
	Transport and Public Works									6 000			6 000	6 000		
	Agriculture															
	Local Government															
	Economic Development and Tourism															
	Cultural Affairs and Sport															
	Total infrastructure - capital									93 306			38 006	38 006	26 900	28 400
	Total infrastructure - capital									7 268 825	998 334	321 090	1 479 844	1 800 934	1 902 964	2 025 846

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

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

434 Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates				
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11			MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																			
Total new replacement assets																			
2. Upgrades and additions																			
Total upgrades and additions																			
3. Rehabilitation, renovations and refurbishments																			
01	Office Accom. Health: B/West	Central Karoo	B/West	Offices	Offices	15/11/2009	30/06/2010	2: Public works		300	240		60	60					
02	Office Accom. Agriculture: B/West	Central Karoo	B/West	Offices	Offices	15/11/2009	30/06/2010	2: Public works		170	152		38	38					
03	Move of Central EDO to Alex block A	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 750	1 400		350	350					
04	Closure of Alex Ward 80 Block B	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		5 450	5 360		90	90					
05	Lemoenkloof road repairs	Eden	Oudtshoorn	Road repair	Road repair	27/08/2009	31/03/2010	2: Public works		2 445	2 395		50	50					
06	Grootwinterhoek road repairs	Eden	Oudtshoorn	Road repair	Road repair	14/10/2009	02/04/2010	2: Public works		6 450	6 400		50	50					
07	Oudtshoorn: Rooiheuvels Exp Farm sewage repairs	Eden	Oudtshoorn	Sewerage	Sewerage	21/01/2010	31/05/2010	2: Public works		400	320		80	80					
08	Tokai Manor House fire main replacement	Cape Town	Cape Town	Fire main	Fire main	30/11/2009	31/05/2010	2: Public works		350	280		70	70					
09	Eisenburg Block D renovations	Winelands	Stellenbosch	Offices	Offices	11/11/2009	15/02/2010	2: Public works		100	80		20	20					
10	Cape Nature Hermanus Office	Overberg	Hermanus	Offices	Offices	28/02/2010	15/12/2010	2: Public works		150	120		30	30					
11	Eisenburg water main	Winelands	Stellenbosch	Water main	Water main	01/03/2010	31/03/2011	2: Public works		200	160		40	40					
12	Access Control and Security	Cape Town	Cape Town	Security	Security	15/07/2008	14/07/2010	2: Public works		200	160		40	40					
13	Open Plan Furniture: PTSSC	Cape Town	Athlone	Furniture	Furniture	11/11/2009	31/03/2010	2: Public works		250	200		50	50					
14	Lœuwenhof security CCTV etc	Cape Town	Cape Town	Security	Security	15/07/2008	14/07/2010	2: Public works		250	200		50	50					

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
15	Grootvadersbosch water main	Eden	Heidelberg	Offices	Offices	15/02/2010	31/07/2010	2: Public works		50	40		10	10		
16	Outeniqua POS fence	Eden	George	Security	Security	18/05/2007	15/02/2010	2: Public works		300	240		60	60		
17	Kromme Rhee fence	Winelands	Stellenbosch	Security	Security	31/01/2010	30/11/2010	2: Public works		100	80		20	20		
18	Gamkasberg Tierkloof upgrade weir	Eden	Oudtshoorn	Water works	Water works	01/12/2009	30/04/2010	2: Public works		150	120		30	30		
19	BMS Investigation	Cape Town	Cape Town	Facility management	Facility management	15/01/2010	31/12/2010	2: Public works		150	120		30	30		
20	SSC Office Cape Nature - fence, open plan and retention	Cape Town	Athlone	Security	Security	31/01/2010	31/03/2010	2: Public works		47 540	45 000		2 540	2 540		
21	Accommodation for the Office of the Premier	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		50	40		10	10		
22	Accommodation for Agriculture	Winelands	Stellenbosch	Offices	Offices	11/11/2009	31/03/2010	2: Public works		150	120		30	30		
23	Accommodation for Environmental Affairs and Developmental Planning	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 000	800		200	200		
24	Accommodation for Local Government and Housing	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 920	1 536		384	384		
25	Accommodation for Office of the Premier	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		1 940	1 552		388	388		
26	Accommodation for Transport and Public Works	Cape Town	Cape Town	Offices	Offices	11/11/2009	31/03/2010	2: Public works		360	288		72	72		
27	Agriculture - Vaaldrail	Winelands	Stellenbosch	Offices	Offices	15/01/2010	30/06/2010	2: Public works		817	120		697	697		
28	Furniture contract	Various	Various	Furniture	Furniture	01/04/2010	31/03/2011	2: Public works		2 000			2 000	2 000		
29	Retentions	Various	Various	Offices	Offices	01/04/2010	31/03/2011	2: Public works		8 000	3 000		5 000	5 000		
30	Access Control	Various	Various	Offices	Offices	01/04/2010	31/03/2011	2: Public works		3 500			3 500	3 500		
31	Year contract - Ad hoc work in CBD for client depts	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2011	2: Public works		15 296			15 296	15 296	27 285	30 000
32	Upgrading and greening of 4 Dorp Street	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2013	2: Public works		49 000	4 000	15 000	30 000	45 000	75 000	15 000
33	Goulburn Refurbishment	Cape Town	Goodwood	Offices	Offices	01/04/2010	31/03/2011	2: Public works		2 000			2 000	2 000		

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000	R'000	R'000	R'000	R'000
34	Cape Town CBD Revitalisation Program	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2011	2: Public works									100 000
35	Cape Town CBD Revitalisation Program	Various	Various	Planning and design fees		01/04/2010	31/03/2013	2: Public works				10 000		10 000		10 000	15 000
36	Building audit	Various	Various	Planning and design fees		01/04/2010	31/03/2013	2: Public works				5 000		5 000		5 000	
Total rehabilitation, renovations and refurbishments										152 788	74 523	30 000	63 285	93 285	117 285	160 000	
4. Maintenance and repairs																	
1.	Operational maintenance					01/04/2010	31/03/2011	2: Public Works					30 000	30 000		35 000	35 000
2.	Scheduled maintenance					01/04/2010	31/03/2011	2: Public Works					46 267	46 267		87 008	98 516
3.	EPWP incentive Grant for the Infrastructure Sector	Various	Various	Various		01/04/2010	31/03/2011	2: Public Works					2 658	2 658			
Total maintenance and repairs													78 925	78 925	122 008	133 516	
5. Infrastructure transfers - current																	
Total infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total infrastructure transfers - capital																	
Total infrastructure transfers - capital										152 788	74 523	30 000	142 210	172 210	239 293	293 516	

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

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

Note 3 EPWP Incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates				
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11			MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																			
Own Funds																			
	C656 Chapman's Peak Toll plazas	Cape Town	Cape Town	Surfaced Roads	1	13/05/2009	30/09/2010	3: Roads infrastructure		40 000	21 233			20 000	20 000				
	Freeway Management System on N-routes	Cape Town	Cape Town	Surfaced Roads	54.7	01/04/2010	31/03/2010	3: Roads infrastructure		56 000				56 000	56 000				
Total new and replacement assets										96 000	21 233			76 000	76 000				
2. Upgrades and additions																			
Own Funds																			
	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	4.2	10/11/2011	09/10/2012	3: Roads infrastructure		56 300						10 000			
	C838.1 Franskraal	Overberg	Overstrand	Gravel Roads	4.2	31/04/2012	31/01/2013	3: Roads infrastructure	EPWP	13 430							10 000		
	C842 Pakhuis Pass	West Coast	Cederberg	Gravel Roads	24.66	12/01/2009	12/02/2010	3: Roads infrastructure		66 100	25 203	1 000	3 900	4 900					
	C847 Calitzdorp	Eden	Kannaland	Gravel Roads	11.01	10/10/2008	02/12/2009	3: Roads infrastructure		27 949	17 500		300	300					
	C498.2 Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	19/08/2010	26/03/2012	3: Roads infrastructure		62 000		2 000	8 000	10 000	50 000				
	C574 Extensions to weighbridge infra	Central Karoo	Beaufort West	Surfaced Roads	1	28/11/2008	31/03/2011	3: Roads infrastructure		8 500	1 907	1 600	6 400	8 000					
	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	5.86	10/02/2011	11/03/2012	3: Roads infrastructure		28 500		2 000	8 000	10 000	25 000				
	C733.3 Hazelden Dr to Broadlands	Cape Town	Heiderberg	Surfaced Roads	5.34	20/10/2008	20/04/2010	3: Roads infrastructure		72 371	40 474	2 400	9 600	12 000					
	C880.5 Koeberg l/c Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	01/10/2009	13/10/2010	3: Roads infrastructure		6 820		800	3 200	4 000					
	C880.6 Koeberg l/c Landscaping	Cape Town	Cape Town	Surfaced Roads	2	19/05/2010	14/03/2011	3: Roads infrastructure		13 000		2 400	9 600	12 000					
	C880.4 Koeberg l/c Rehab Table Bay Blvd	Cape Town	Cape Town	Surfaced Roads	2	17/09/2008	12/05/2010	3: Roads infrastructure		149 644	69 373	6 200	24 800	31 000					

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13
												R'000	R'000	R'000	R'000	R'000
	C880.7 Koeberg i/c Table Bay Blvd Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	13/08/2009	15/01/2010	3: Roads infrastructure		6 299		600	2 400	3 000		
	C880.8 Koeberg i/c Table Bay Blvd Landscaping	Cape Town	Cape Town	Surfaced Roads	3	04/02/2010	15/04/2010	3: Roads infrastructure		2 900		400	1 600	2 000		
	Plattekloof i/c	Cape Town	Cape Town	Surfaced Roads	1	01/04/2010	31/03/2011	3: Roads infrastructure		5 000		1 000	4 000	5 000		
	C733 Somerset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	5.48	11/08/2011	14/02/2013	3: Roads infrastructure		86 800					6 000	
	C882.3 Greyton Heuwelkroon	Overberg	Theewaterskloof	Access Roads	1.6	12/05/2008	08/06/2009	3: Roads infrastructure	EPWP	7 960	7 810		150	150		
	C884.3 Kwanokuthula Riversdale	Eden	Hessequa	Access Roads	1.6	10/04/2010	09/09/2010	3: Roads infrastructure	EPWP	3 645		700	2 800	3 500		
	C884.4 Heidelberg Slangrivier	Eden	Hessequa	Access Roads	5.3	17/12/2010	20/03/2011	3: Roads infrastructure	EPWP	12 000		700	2 800	3 500		
	C782 Cylce & pedestrian path to Cango Caves	Eden	Oudtshoorn	Gravel Roads	28	26/08/2010	23/06/2011	3: Roads infrastructure	EPWP	16 000		1 000	4 000	5 000	5 000	
	Access road projects	Various	Various	Gravel Roads	1	01/04/2012	31/03/2013	3: Roads infrastructure		3 000						3 000
	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	2	17/12/2010	17/11/2011	3: Roads infrastructure		14 000					14 000	
	C500.23 Mossel Bay Safety phase 2	Eden	Mossel Bay	Surfaced Roads	2	01/04/2012	31/03/2013	3: Roads infrastructure		10 000						10 000
	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	18	21/10/2010	26/12/2011	3: Roads infrastructure		69 444		14 800	59 200	74 000		
	Various accident spots	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		27 000		1 000	4 000	5 000	10 000	12 000
	Expropriation	Various	Various	Expropriation of land	100	01/04/2010	31/03/2013	3: Roads infrastructure		13 900			4 400	4 400	4 600	4 900
	Fees	Various	Various	Planning and design fees	275.88	01/04/2010	31/03/2013	3: Roads infrastructure		243 744		71 822		71 822	81 922	90 000
Sub-total upgrades and additions										1 026 306	162 267	110 422	159 150	269 572	206 522	129 900

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
IGP																
	C776.2 Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	7.8	12/02/2009	20/06/2010	3: Roads infrastructure	EPWP	56 316	22 009	3 000	12 000	15 000		
	C733.4 Broadlands to Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	6.06	14/01/2009	15/12/2010	3: Roads infrastructure		126 447	22 733	12 000	48 000	60 000		
	C733 Somerset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	5.48	11/08/2011	14/02/2013	3: Roads infrastructure								100 000
	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	31/03/2012	3: Roads infrastructure		738 664	358 893	34 000	136 000	170 000	55 000	
	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	4.2	10/11/2011	09/10/2012	3: Roads infrastructure								60 000
	C838 Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	14.4	10/06/2010	26/09/2012	3: Roads infrastructure		139 900		11 000	44 000	55 000	80 000	25 000
	C650 Elandsbaai-Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	16/12/2012	15/12/2014	3: Roads infrastructure	EPWP	42 000						10 000
	C837.2 N1 - Merweville	Central Karoo	Beaufort West	Gravel Roads	3.7	19/01/2009	26/04/2010	3: Roads infrastructure	EPWP	18 866	9 665	600	2 400	3 000		
	C839.1 Eden Still Bay	Eden	Hessequa	Gravel Roads	4.35	19/11/2008	26/04/2010	3: Roads infrastructure	EPWP	23 180	22 714		1 000	1 000		
	C829 Dal Josafat	Cape Winelands	Drakenstein	Gravel Roads	2.5	16/08/2010	20/08/2012	3: Roads infrastructure	EPWP	15 900		1 300	5 606	6 906	8 000	
Sub-total IGP										1 161 273	436 014	61 900	249 006	310 906	143 000	195 000
Total upgrades and additions										2 187 579	598 281	172 322	408 156	580 478	349 522	324 900
3. Rehabilitation, renovations and refurbishments																
Own Funds																
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	5.45	10/09/2007	11/12/2009	3: Roads infrastructure		151 901	102 223		100	100		
	C708.9 Rehab N2 from km 0 29	Cape Town	Cape Town	Surfaced Roads	2.88	16/12/2010	20/02/2012	3: Roads infrastructure		99 000		1 600	6 052	7 652	29 881	
	C708.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	1	13/02/2009	29/01/2011	3: Roads infrastructure		38 733	11 756	800	3 200	4 000		
	C586 Pniel - Simondium	Cape Winelands	Stellenbosch	Surfaced Roads	5.98	14/01/2009	10/12/2011	3: Roads infrastructure		78 348	11 929	6 400	25 600	32 000	300	
	C638 TR24/1 - TR11/2 Mooresburg	West Coast	Swartland	Surfaced Roads	24.48	03/03/2008	30/04/2009	3: Roads infrastructure		86 617	58 191		600	600		
	C794.1 White Bridge - Knysna	Eden	Knysna	Surfaced Roads	5.5	17/06/2008	12/04/2010	3: Roads infrastructure		187 561	111 823	3 200	12 800	16 000		

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11	
												R'000	R'000	R'000	R'000	R'000
C803	Karwyderskraal	Overberg	Theewaterskloof	Surfaced Roads	12.3	15/01/2009	31/04/2010	3: Roads infrastructure		37 498	8 375	1 600	6 400	8 000		
C799	Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	17/04/2010	17/09/2010	3: Roads infrastructure		5 500		1 120	4 480	5 600		
C634	Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/01/2011	28/11/2012	3: Roads infrastructure		170 000		6 000	24 000	30 000		
C749.2	Paarl - Franschhoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	04/08/2011	06/02/2013	3: Roads infrastructure		43 000					20 000	20 000
C751.2	TR23/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	15/09/2011	12/09/2013	3: Roads infrastructure		89 880					30 000	44 000
C747.2	Worcester - Bainskloof	Cape Winelands	Bredebe Valley	Surfaced Roads	24.59	12/08/2010	11/03/2013	3: Roads infrastructure		185 000		3 000	12 000	15 000		
C407.1	Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	14/10/2010	12/10/2011	3: Roads infrastructure		20 000		2 000	8 000	10 000	11 000	
C824	Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	11/08/2011	13/06/2012	3: Roads infrastructure		16 000					10 000	8 000
C815	Worcester	Cape Winelands	Bredebe Valley	Surfaced Roads	4.35	15/04/2012	27/11/2012	3: Roads infrastructure		18 800						10 000
C823.1	Hoekwil/Saasveldpad	Eden	George	Surfaced Roads	21.46	11/08/2012	09/08/2013	3: Roads infrastructure		52 450						30 000
C825	N2 - Vleesbaai	Eden	Mossel Bay	Surfaced Roads	19.28	02/06/2012	28/06/2013	3: Roads infrastructure		63 000						22 000
C805.1	Laaipelek - Elandsbaai	West Coast	Bergrivier	Surfaced Roads	12	11/08/2012	11/02/2013	3: Roads infrastructure		15 000						15 000
C914	Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	10.68	10/11/2012	28/01/2014	3: Roads infrastructure		277 000						20 000
C921	Lynedoch Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	05/07/2012	01/07/2013	3: Roads infrastructure		24 000						8 323
C817	Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	10/12/2011	04/06/2012	3: Roads infrastructure		24 500					17 773	
	Reseal	Various	Various	Surfaced Roads	568.57	01/04/2010	31/03/2013	3: Roads infrastructure		630 400		21 080	96 320	117 400	246 000	267 000
	Regravel	Various	Various	Gravel Roads	540	01/04/2010	31/03/2013	3: Roads infrastructure		385 552		10 800	102 770	113 570	130 736	141 246
C642	Gouritz River Bridge	Eden	Mossel Bay	Bridge	1	16/12/2011	13/06/2012	3: Roads infrastructure		8 800					2 000	
	Rehab of bridges	Various	Various	Bridge	1	01/04/2010	31/03/2011	3: Roads infrastructure		5 000		1 000	4 000	5 000		
	Bridge joints	Various	Various	Bridge	1	01/04/2010	31/03/2013	3: Roads infrastructure		24 600		800	3 200	4 000	20 000	25 000
	Fees	Various	Various	Planning and design fees	388.61	01/04/2010	31/03/2013	3: Roads infrastructure		120 593		35 568		35 568	40 665	44 360

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates				
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11			MTEF 2011/12	MTEF 2012/13
															R'000	R'000	R'000	R'000	R'000
Sub-total rehabilitation, renovations and refurbishment										2 858 733	304 297	94 968	309 522	404 490	558 355	654 929			
IGP																			
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	10/12/2011	04/06/2012	3: Roads infrastructure								35 000			
	C708.9 Rehab N2 from km 0 29	Cape Town	Cape Town	Surfaced Roads	2.88	16/12/2010	20/02/2012	3: Roads infrastructure				3 600	14 748	18 348	29 119				
	C634 Nuwekloof - Walseley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/01/2011	28/11/2012	3: Roads infrastructure							100 000	20 000			
	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	24.59	12/08/2010	11/03/2013	3: Roads infrastructure							97 000	23 000			
	C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	14	31/03/2012	01/08/2012	3: Roads infrastructure		41 271						16 000			
	C818 Ashton - Montagu	Cape Winelands	Breede River/Winelands	Surfaced Roads	7.23	12/01/2012	12/07/2013	3: Roads infrastructure		82 100						20 000			
	C820 Robertson - Bonnievale	Cape Winelands	Breede River/Winelands	Surfaced Roads	18	11/08/2012	02/01/2013	3: Roads infrastructure		53 000						17 000			
	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	11/08/2012	13/06/2013	3: Roads infrastructure		48 500						15 000			
	C821 Porterville-Piketberg	West Coast	Bergrivier	Surfaced Roads	48.66	11/08/2012	19/02/2014	3: Roads infrastructure		79 200						30 000			
	C822 Grootbrakrivier	Eden	Mossel Bay	Surfaced Roads	16	20/09/2012	21/08/2013	3: Roads infrastructure		29 000						30 000			
	C823 TR11/1-Blanco-TR2/9	Eden	George	Surfaced Roads	7.67	11/08/2012	10/05/2013	3: Roads infrastructure		29 070						14 000			
Sub-total IGP										362 141		3 600	14 748	18 348	226 119	220 000			
Total rehabilitation, renovations and refurbishments										3 220 874	304 297	98 568	324 270	422 838	784 474	874 929			
4. Maintenance and repairs																			
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2010	31/03/2013	3: Roads infrastructure		1 297 301		20 200	401 270	421 470	430 275	445 556			
2	EPWP incentive Grant for the Infrastructure Sector projects - Note 3	Various	Various	Various		01/04/2010	31/03/2011		EPWP	8 432			8 432						
IGP																			
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2010	31/03/2013	3: Roads infrastructure	EPWP	205 045			79 000	79 000	70 000	56 045			
Total maintenance and repairs										1 510 778		20 200	488 702	508 902	500 275	501 601			

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2								MTEF 2010/11		
												R'000	R'000	R'000	R'000	R'000	R'000
5. Infrastructure transfers - current																	
Own Funds																	
MAINTENANCE																	
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		7 500			2 500	2 500	2 500	2 500	
Sub-total Own Funds											7 500		2 500	2 500	2 500	2 500	
IGP																	
Sub-total IGP																	
Total infrastructure transfers - current											7 500		2 500	2 500	2 500	2 500	
6. Infrastructure transfers - capital																	
Own Funds																	
Construction																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		45 551			20 551	20 551	12 000	13 000	
MAINTENANCE																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		33 055			8 555	8 555	12 000	12 500	
DESIGN AND PLANNING																	
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2010	31/03/2013	3: Roads infrastructure		8 700			2 900	2 900	2 900	2 900	
Sub-total Own Funds											87 306		32 006	32 006	26 900	28 400	
IGP																	
Sub-total IGP																	
Total infrastructure transfers - capital											87 306		32 006	32 006	26 900	28 400	
Total infrastructure											7 110 037	923 811	291 090	1 331 634	1 622 724	1 663 671	1 732 330

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

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

Note 3 EPWP Incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

Table B.6.3 Summary of details of expenditure for infrastructure by category - Programme 4 Public and Freight Transport

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/facilities)	Date: Start Note 1	Date: Finish Note 2					MTEF 2010/11			MTEF 2011/12	MTEF 2012/13	
												R'000	R'000		R'000	R'000	R'000
1. New and replacement assets																	
Total new replacement assets																	
2. Upgrades and additions																	
Total upgrades and additions																	
3. Rehabilitation, renovations and refurbishments																	
Total rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
Total maintenance and repairs																	
5. Infrastructure transfers - current																	
Total infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
1	George mobility strategy	Eden	George	Upgrade of facilities/roads to provide public transport service.		01/04/2010	31/03/2011	4: Public Transport		6 000			6 000	6 000			
Total infrastructure transfers - capital																	
Total infrastructure transfers - capital																	