

# Vote 10

## Department of Transport and Public Works

	2013/14 To be appropriated	2014/15	2015/16
<b>MTEF allocations</b>	<b>R4 639 226 000</b>	<b>R5 038 029 000</b>	<b>R5 975 764 000</b>
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 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. Note that certain support functions such as Human Resource Management, Human Resource Development (except external bursaries and professional development) and Human Resource Relations, as well as Enterprise Risk Management are vested in the Corporate Service Centre of the Department of the Premier. This support service is governed through a Service Level Agreement, Policy and Service Schedules and funded directly on Vote 1: Department of the Premier.

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

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

To utilise provincial property (immovable assets) to act as a catalyst in achieving provincial objectives related to economic growth, social inclusion and sustainability.

To provide a safe and an appropriately authorised transport environment through the registration and licensing of vehicles, associations, operators and drivers; 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 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 co-ordinate, monitor and evaluate the implementation of the EPWP and to develop and empower communities and contractors.

## **Vision**

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

## **Mission**

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

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

## **Values**

The department ascribes to the provincial values of caring, competence, accountability, integrity and responsiveness.

## **Main services**

### **Corporate Support and Strategic Management**

Strategic planning as well as integrated and transversal planning facilitation and support

Monitoring and evaluation support

Strategic management support

Enterprise content management and knowledge management support

Communication, events, language services and web management support

Professional development programme support

Operational support (inclusive of security, health and safety, human rights and liaison with Corporate Service Centre)

Bursary (external) management and support

Work place skills support

Management accounting support

Financial accounting support

Financial control support

Supply chain management support

## **Public Works Infrastructure**

Buying, selling and demolition of immovable assets

Property management regulatory services

Accommodation provisioning services (use of own assets and lease-in)

Property lease-out services

Auxiliary services: telecommunication for the Provincial Government; cleaning services for general provincial government buildings; horticultural services, and the Premier's residence facilities management services

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

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

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

Public Private Partnership (PPP) support services

## **Transport Infrastructure**

Planning, design, construction, rehabilitation and maintenance of the provincial road network including public transport and weighbridge infrastructure

Offering of learnerships, apprenticeships and graduate training towards achieving professional registration

Ancillary technical support services that include: soil laboratory, surveying, Geographical Information System (GIS) mapping, proclamation, expropriation and road network information

Recording of accident data

## **Transport Operations**

Management, support, monitoring and oversight of subsidised and specialised services

Assisting and supporting the business development of land transport stakeholders

Co-ordinating, facilitating and implementing transport safety and compliance programmes

Assessing and capacitating municipalities on land transport

Facilitating and implementing an electronic monitoring system

Assisting with and contributing to the development of land transport strategies and policies

## **Transport Regulation**

Registering of motor vehicles

Licensing of motor vehicles

Licensing of competent drivers

Roadworthiness certification of motor vehicles

Issuing permits for abnormal load vehicles and events on public roads

Overload control services on both national and provincial roads

Licensing public transport operators

Registering minibus taxi operator associations

Implementing and coordinating road safety programs

Dispute resolution services in the public transport domain

### **Community Based Programmes**

Co-ordinating and compliance monitoring of the Expanded Public Works Programme

Developing emerging Contractors

Construction related skills development programmes, including apprenticeships for the development of artisans in the construction industry

Conducting of Empowerment Impact Assessments on infrastructure projects

Providing guidance and advice on the implementation of Labour Intensive Construction methods

### **Demands and changes in services**

#### **Demands**

Implementation of the Provincial Transversal Management System (PTMS)

Growing demand for accommodation

Impact of climate change on departmental activities

Infrastructure that promotes sustainable development

Work opportunities and skills development

Completeness of asset registers

Universal and safe access to public facilities

Delivery of infrastructure (construction, rehabilitation and maintenance)

Learner driving licence testing and driving licence testing

Improved customer care and eradicating fraudulent activities

Integrated and complementary public transport systems and services

Safe transport environment

#### **Changes**

Implementation of the National Land Transport Act, 2009, with the concomitant assignment of functions to the City of Cape Town

Implementation of the Western Cape Infrastructure Delivery Management System (IDMS)

## **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) [has been re-drafted as part of the WC Transport Infrastructure Bill – submitted to Provincial Parliament]

Cape Roads Ordinance, 1976 (Ord. 19 of 1976) [has been redrafted as part of the WC Transport Infrastructure Bill - submitted to Provincial Parliament]

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)

General Conditions of Contract (2010)

Government Immovable 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 Environmental Management Act, 1998 (Act 107 of 1998)

National Land Transport Act, 2009 (Act 5 of 2009)

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

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

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)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

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 Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)

Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [being re-drafted]

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)

## **Budget decisions**

The global economic recovery remains weak and the interconnectedness of the South African and global economy has left the domestic economy vulnerable. The economy depends on investment in infrastructure and other forms of capital investment by government to sustain the minimal levels of growth presently seen. Consequently, the budget was prepared with the aim to sustain and expand investment in infrastructure.

From a strategic alignment perspective, allocations were guided by the Provincial Strategic Objectives (PSO), more specifically the intended outcomes for PSO 1: *Increasing opportunities for growth and jobs*, PSO 3: *Increasing access to safe and efficient transport*, and PSO 12: *Building the best-run regional government in the world*.

During the finalisation of the 2013/14 MTEF budget process the allocations within the vote were determined by the following:

Additional allocations were made in Programme 1: Administration, Programme 2: Public Works Infrastructure and Programme 3: Transport Infrastructure, to fill critical posts during 2013/14 based on the proposed new establishment of the department.

Allocations for the proposed new establishment of the department for 2014/15 and beyond have been provided for in Programme 1: Administration until the roll-out plan of the structure has been concluded.

The allocation for Programme 1: Administration was further augmented through internal shifts to strengthen governance support and sustain the Masakh'iSizwe bursary programme.

The allocation to Programme 2: Public Works Infrastructure for general building infrastructure was increased in order to preserve the asset base, enable work opportunities, enable refurbishment and provide efficient accommodation. The allocation for property rates, previously the Devolution of Property Rate Funds Grant, was also increased and an allocation was made for the development of centres for children with severe disabilities.

As a consequence of increased infrastructure allocations on Votes 5: Education and Vote 6: Health, for whom the department is the implementing agent, additional allocations were made on Programme 2: Public Works Infrastructure to build capacity to implement the infrastructure projects. Likewise, additional allocations were made to build capacity to deliver on the general building infrastructure projects.

The allocation to Programme 3: Transport Infrastructure was increased in order to preserve the road asset base and enable work opportunities.

The allocations for roads are earmarked by the Provincial Treasury at the following minimum levels: R1.595 billion in 2013/14, R1.744 billion in 2014/15 and R2.253 billion in 2015/16.

For the purposes of road safety and in support of the Safely Home Programme, internal shifts were made to enhance law enforcement through Average Speed Over Distance (ASOD), Automatic Number Plate Recognition systems and technology, as well as rectifying hazardous locations.

Funds were shifted to Programme 4: Transport Operations to strengthen the sustainability of the programme and provide funding for the George Mobility project.

Funds were allocated to Programme 5: Transport Regulation to provide for the administration of increased motor vehicle license fees.

The Provincial Roads Maintenance Grant and the Expanded Public Works Programme Integrated Grant for Provinces were adjusted upwards, whilst the Public Transport Operations Grant remained unchanged. The Provincial Roads Maintenance Grant supplements provincial road investment and supports preventative, routine and emergency maintenance on the provincial road networks. The Expanded Public Works Programme Integrated Grant for Provinces aims to expand job creation efforts in specific focus areas where labour intensive delivery methods can be maximised. The Public Transport Operations Grant aims to support intermodal efficiencies in public transport and affordability to users. The Devolution of Property Rate Funds Grant, originally allocated for the payment of municipal property rates of provincial buildings, has been subsumed into the Provincial Equitable Share from 2013/14.

Funds have been kept in reserve by the Provincial Treasury for allocation to the Vote in the Adjusted Estimates, depending on the implementation readiness of projects for roads infrastructure, provincial regeneration programme and acquisition of property.

Provision was made for general inflation and salary adjustments.

### Aligning departmental budgets to achieve government's prescribed outcomes

The twelve provincial strategic objectives and their alignment with the national outcomes are tabulated below. The reports under Review and Outlook have been connected to the relevant Provincial Strategic Objectives by indicating, for example, "PSO 1".

Provincial Strategic Objective		National Outcome
1	Increasing opportunities for growth and jobs	2: Create decent employment through inclusive economic growth 3: Develop a skilled and capable workforce 6: Support an efficient competitive and responsive economic infrastructure network
2	Improving education outcomes	1: Improve the quality of basic education
3	Increasing access to safe and efficient transport	2: Create decent employment through inclusive economic growth 6: Support an efficient competitive and responsive economic infrastructure network 5: Build a safer country
4	Increasing wellness	4: Improve health care and life expectancy among all South Africans
5	Increasing safety	5: Build a safer country
6	Developing integrated and sustainable human settlements	9: Create sustainable human settlements and improved quality of household life
7	Mainstreaming sustainability and optimising resource-use efficiency	8: Protect our environment and natural resources

Provincial Strategic Objective		National Outcome
8	Promoting social inclusion and reducing poverty	11: Create a better South Africa, a better Africa and a better world 2: Create decent employment through inclusive economic growth 7: Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
9	<i>Collapsed into PSO 8</i>	
10	Integrating service delivery for maximum impact	10: Build a responsive, accountable, effective and efficient local government system 12: Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
11	Creating opportunities for growth and development in rural areas	7: Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
12	Building the best-run provincial government in the world	12: Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

## 2. Review 2012/13

### Administration

The Department continued to assist municipalities to update their ITPs. (PSO 3)

The approved Provincial Land Transport Framework (PLTF) and implementation plan, which provides a policy and high-level implementation plan to guide the development of transport up until 2015/16, was reviewed. (PSO 3)

A Provincial Infrastructure Framework was drafted aimed at defining long-term cross-sector infrastructure investment, along with a plan for the Saldanha Bay Functional Region as a test case. (PSO 1)

The results based Monitoring and Evaluation Framework for PSO 3 was developed and submitted to the Integrated Transport Steering Group for approval. (PSO 3)

The service schedules linked to the Service Level Agreement (SLA) between the department and the Corporate Service Centre (CSC) were reviewed and updated to take account of learning since implementation and to enhance effective service delivery. (PSO 12)

The Masakh'iSizwe Bursary Programme focused on the implementation of a professional development element. Mentors were contracted-in to support both new graduates in the department, as well as existing staff who require guidance in order to attain professional registration with the specific accreditation body e.g. the Engineering Council of South Africa. (PSO1)

The Department continued to upload documentation, design and implement projects and make electronic content available in the ECM repository. (PSO 12)



Updated delegations were issued in terms of the Public Service Act, 1994 and the Public Finance Management Act, 1999, with the exception of those relating to the supply chain which remains work in progress. (PSO 12)

Improving the quality of financial management was ongoing with the aim to maintain unqualified audit reports, through the Departmental Corporate Governance Improvement Plan that supports the Western Cape Government's Corporate Governance Review and Outlook process. (PSO 12)

From a supply chain management perspective, the re-engineering continued, the new Provincial Treasury Instructions were implemented in accordance with a three year implementation plan. Likewise, implementation of the Western Cape Infrastructure Delivery Management System and the Construction Procurement System Standards began. (PSO 12)

## **Public Works Infrastructure**

Education Facilities: 9 new and replacement schools and 73 Grade R classrooms at 38 primary schools were completed. 35 new and replacement schools, of which 14 are linked to the national Accelerated School Infrastructure Delivery Initiative (ASIDI), is currently under construction. Scheduled maintenance was performed at 180 schools. (PSO 2)

Health Facilities: 19 facilities were completed, 18 are currently under construction and 38 are in planning phase. Major projects undertaken during the financial year, include the Du Noon Community Health Centre, Symphony Way Community Day Centre in Delft, District Six Community Health Centre in Woodstock, Nursing Accommodation in Worcester, the completion of the Mitchell's Plain Hospital and the Knysna Community Day Centre. (PSO 4)

During the year under review, 61 capital projects were completed in respect of office accommodation on general provincial buildings. Other major capital projects currently in progress include the construction of the Khayelitsha Shared Office Block, the planning and design of the Ottery Office Block and the Karl Bremer Hospital Office Block for the departments of Education and Health respectively; completion of the upgrade of the Western Cape Department of Education's Regional Office in Maitland; the upgrade of the 4 Dorp Street exterior and ground floor; the upgrade of lifts in the CBD and the upgrade of the Gene Louw Traffic Centre for Community Safety. Furthermore, 115 maintenance projects on general provincial buildings were completed during the year under review and planning was undertaken for maintenance projects to be implemented in the next financial year. (PSO 1)

The Immovable Asset Register (IAR) project was completed, including the extent of the buildings and 89 per cent of all immovable provincial assets have now been vested in the name of the Western Cape Government. (PSO 1)

Implementation of the Government Immovable Asset Management Act (GIAMA) has been ongoing and is under constant refinement.

23 properties, inclusive of the purchase of an office block in George, were acquired. Most acquisitions were in support of meeting the needs of social infrastructure development (e.g. construction of schools, hospitals and clinics) within the province.

Cabinet approved 6 projects in the Regeneration programme during 2012, namely; the Founders Garden/Artscape Precinct; the Prestwich Precinct; the Government Precinct on the corner of Leeuwen and Loop Streets; the Somerset Hospital Precinct; the Government Garage Precinct (PSO1) and the Two Rivers Urban Park Precinct. The Prestwich and Government Precincts were registered as Public Private Partnership (PPPs). (PSO1 and PSO6)

19 000 jobs and 2 000 Expanded Public Works Programme (EPWP) work opportunities were provided. In terms of value of contracts, within construction and facilities management activities, 65 per cent was awarded to enterprises with Historically Disadvantaged Individuals (HDI) representation and a minimum of 30 per cent youth and women participation. (PSO 1)

## **Transport Infrastructure**

During 2012/13, 25 graduates took part in the graduate professional development programme, supported by mentors that facilitate the proper training and retention of graduates in the public sector. The graduates were assessed in November 2012 for compliance toward the Engineering Council outcomes and Work Place Training requirements and 23 graduates fully complied with the requirements. The other two graduates have been placed on an extended developmental path in the regions. (PSO 1)

To assist in optimising road network efficiencies, the review of the Road Access Guidelines and the classification of the road network within the Western Cape in line with the new COTO RCAM (national Road Classification and Access management Manual) and Road Infrastructure Strategic Framework of SA (RIFSA) continued, whilst the formulation of access management plans on MR 347, MR348, MR 27 and MR 174 were completed. (PSO 3)

Road network planning projects commenced for Louis Fourie Road in Mossel Bay, Polkadraai Road and Annandale Road. (PSO 1)

Planning began for two of the three projects that were approved based on their contribution to economic growth and job creation, namely Wingfield Interchange and road network improvements in support of the Saldanha Industrial Development Zone. Construction commenced on the third project, namely the Gansbaai – Elim Road. (PSO 1)

A contract for the rehabilitation of Main Road 168 between the N2 and Stellenbosch, which will also eliminate nine at-grade rail level crossings, was advertised. (PSO 3)

Twenty four multi-year projects were completed. (PSO 1)

Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) systems and technology was rolled-out along the N1, from Touwsrivier to Three Sisters. (PSO 3)

As in previous years, the winter brought floods in the Eden and Cape Winelands Districts during July and August 2012, which inter alia closed Cogmanskloof Pass and the R60 between Ashton and Swellendam for extended periods. Repair works required the reprioritisation of projects within the programme. (PSO 1)

The construction of the Toll Plaza in Chapman's Peak commenced after an interdict was successfully resolved. (PSO 1 and PSO 3)

The Conditions of Approval for the Installation of Optic Fibre Cabling in the road reserve were completed. (PSO 1)

The Western Cape Transport Infrastructure Bill (WCTIB) was introduced in the Western Cape Provincial Parliament (WCPP). (PSO 3)

## **Transport Operations**

Scheduled public transport services were subsidised and monitored during the year under review. The manual monitoring process was systematically replaced by an electronic monitoring process. (PSO3)

The partnership with the City of Cape Town, in support of the Dial-a-Ride service, that assists special needs passengers, continued. (PSO 3)

Planning in conjunction with the George Municipality and negotiations with operators continued in respect of the George Mobility Project, in order to facilitate the roll-out of services linking communities to the CBD, airport, and Nelson Mandela Metropolitan University. (PSO 3)

The Maitland impound facility was promulgated. (PSO 3)

## **Transport Regulation**

In order to further improve service delivery and management control at Registering Authorities (RA's), Driver's License Testing Centres (DLTC's) and Vehicle Testing Centres (VTS's), audits were conducted and inspections carried out. Findings were closely monitored for remedial action to ensure that functions are rendered effectively, efficiently and optimally within the framework of adequate resources provided at the respective offices. (PSO 3)

The process of finalising Service Level Agreements with municipalities for the management of the above functions also gained momentum, after a financial model was developed for consultation. (PSO 12)

Recommendations flowing from the Debt Management investigation, completed during the 2011/12 financial year, were implemented through a pilot project. (POS 12)

The revenue forecasting model project was reviewed to allow for exploration with the Eastern Cape on the possibility of using a similar model that was developed for them. (PSO 12)

The initial investigations into an Ideal Number Plate system were completed and culminated in a report containing recommendations on the scope of implementation for the department's consideration. (PSO 12)

A well regulated environment is crucial for the successful integration of the informal metered, minibus and SMME bus sectors into a multi-modal public transport service. To this end the PRE embarked on a capacity building programme to equip registered associations with the ability to comply fully with the conditions as outlined in the NLTA and its regulations, Provincial Laws and regulations and general good governance. The workshops were very well attended and received by public transport operators. (PSO 3 and PSO 12)

A draft action plan for managing disputes and conflict in the minibus taxi industry was jointly developed by the Department and the City of Cape Town. (PSO 3)

A code of conduct for metered taxi operators was drafted and is subject to consultation with the industry after the conclusion of elections for a new metered taxi council. (PSO 3)

## **Community Based Programmes**

A total of 250 unemployed young people were offered training in construction trades as part of the National Youth Service Programme. (PSO 1)

A total of 18 interns who completed their tertiary training were employed to provide additional capacity, while simultaneously affording them an opportunity to gain valuable work experience in terms of compulsory experiential training that enhanced their employability. (PSO 1)

A pilot program for a construction related apprenticeship program commenced. A total of 20 apprenticeships were offered and the candidates are currently in training. (PSO 1)

Twenty Empowerment Impact Assessments were concluded on departmental capital projects with a value of more than R5 million. (PSO 1)

Studies were conducted in partnership to explore alternative labour intensive construction techniques for infrastructure projects. (PSO 1)

### **Other matters**

Matriculants were employed in support of the Premier's Advancement of Youth Programme.

## **3. Outlook 2013/14**

### **Administration**

Municipalities will be assisted to update their Integrated Transport Plans (ITP) as per the gazetted minimum requirements for the preparation of ITPs. (PSO 3)

An impact study on the Safely Home Programme will be piloted as part of the Provincial Evaluation Plan. (PSO 3 and PSO 12)

In order to improve co-ordination, a departmental co-ordination framework will be developed. (PSO 12)

The ECM programme will be optimised to create efficiencies through workflow and business process improvement. (PSO 12)

A Provincial Infrastructure Plan will be drafted aimed at defining cross-sector infrastructure investment in terms of the Infrastructure Framework developed in 2012/13. (PSO 1)

The professional development element of Masakh'iSizwe will continue. (PSO 1)

The programme to identify and fill gaps in policies, processes and procedures will continue. (PSO 12)

Improving the quality of financial management will be ongoing through the Departmental Corporate Governance Improvement Plan. (PSO 12)

The re-engineering of the supply chain project will be completed. (PSO 12)

Roll-out of an invoice tracking system within the enterprise content management environment.

Implementation of the construction procurement standard.

### **Public Works Infrastructure**

Education Facilities: 35 schools and 160 maintenance projects will be completed. Planning and design of a further 22 new and replacement schools and 200 maintenance projects will commence. 65 Grade R classrooms at 39 existing primary schools will be completed and planning of an additional 55 Grade R classrooms is scheduled. (Refer to the Annexures on Vote 5) (PSO 2)

The rehabilitation of 10 privately owned day care facilities for children with severe disabilities will be undertaken. (PSO 8)

Health Facilities: 25 facilities will be constructed and a further 38 projects will be in the planning and design phase. Approximately 170 maintenance projects will be completed. (Refer to the Annexures on Vote 6) (PSO 4)

General office accommodation infrastructure projects, as contemplated in Annexure A.5.1, will be undertaken. Projects included in the list are the completion of the 4 Dorp Street exterior and ground floor upgrades; the lift upgrades in the CBD and the upgrade and expansion of the Western Cape Department of Education Examination Centre in Maitland. Construction of the Khayelitsha Shared Office Centre for the departments of Health, Education, Social Development and Agriculture, and the construction of the Ottery Office Block and Karl Bremer Hospital Office Block for the departments of Education and Health respectively, will be in progress. (PSO 1)

Refurbishment (modernisation) of office accommodation will be undertaken at 1 Dorp Street (Utilitas), 3 Dorp Street (Property Centre), 4 Leeuwen Street, Union House, 9 Dorp Street, 4 Dorp Street, Long Street Wing, 27 Wale Street and York Park. It is anticipated that this project will improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest standards and norms.

459 maintenance projects on general provincial buildings will be completed and planning undertaken for future years.

It is the intention to acquire 28 properties, in the main for social infrastructure, all of which are vacant sites.

Regarding the implementation of GIAMA, processes relating to the flow and verification of information between user departments and the custodian will be documented and tested for implementation. Human resource capacity relating to the implementation of GIAMA, as well as the management of the immovable asset register, will steadily come on stream as the year progresses.

95 per cent of all immovable provincial assets will be vested in the name of the Western Cape Government. (PSO1)

A detailed building audit project will be completed, providing accurate data for the planning of maintenance cycles. A benchmarking exercise will be completed, comparing the efficiency, effectiveness and environmental sustainability of Western Cape Government office accommodation to that of the private sector.

Work will continue on the 6 previously identified Regeneration projects for which Cabinet approval was obtained during 2012, namely the Founders Garden/Artscape, Prestwich, Government, Somerset Hospital, Government Garage and Two Rivers Urban Park Precincts (PSO1 and PSO6).

In addition to these projects the Regeneration Programme will focus on 12 very large identified under-utilised sites and the development of a land release strategy to identify and dispose of any superfluous land (PSO6).

The Government Precinct/Head Office Accommodation PPP project will achieve financial closure during the 2013/14 financial year, and demolition and construction work will take place soon thereafter.

Approximately 21 000 jobs and 3 000 EPWP work opportunities are expected to be created through construction and maintenance of provincial government buildings and facilities. Approximately 65 per cent Broad Based Black Economic Empowerment participation will be reached and at least 30 per cent youth and women participation within branch construction and facilities management activities. (10 jobs per R1 million spent)

## **Transport Infrastructure**

The graduate professional development programme, supported by mentors to facilitate the proper training and retention of graduates in the public sector, will continue. (PSO 1)

To assist in optimising road network efficiencies, the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes and the classification of the road network in line with the COTO RCAM and Road Infrastructure Strategic Framework of SA (RIFSA) within the Western Cape will continue. (PSO 3)

Infrastructure projects, as contemplated in Annexure A.5.1, will be undertaken. (PSO 1 and 3)

Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) systems and technology will be rolled-out further along key roads throughout the Province to improve safety. (PSO 3)

The drafting of regulations to the Western Cape Transport Infrastructure Bill will commence.

Drafting of regulations to the Western Cape Road Traffic Administration Act, 2012 (Act 6 of 2012), pertaining to the safety of cyclists and the use of Blue Lights vehicles, will continue.

## **Transport Operations**

Work regarding the assignment of the subsidised bus service contract to the City of Cape Town will continue. (PSO 3)

The partnership with the City of Cape Town, in support of the Dial-a-Ride service that assists special needs passengers, will continue. (PSO 3)

It is the intention to finalise the negotiation process to allow for the implementation of the George Mobility project. (PSO 3)

The drafting of two sets of provincial transport regulations giving substance to the objectives of the draft Provincial Transport Bill is expected to be finalised. (PSO 3)

Another impoundment facility within the Cape Winelands District will be promulgated. (PSO 3)

## **Transport Regulation**

The results of the Debt Management pilot project will be reviewed and assessed for further roll out of a new debt management for outstanding motor vehicle license fees. (PSO 12) A revenue forecasting model will be implemented, to more accurately estimate revenue streams. (PSO 12)

The critical task of verifying the actual expenditure by the City of Cape Town for the management of the Registering Authority, DLTC and VTS functions will be concluded in order for the Service Level Agreements with all municipalities to be finalised. (PSO 12)

Information Technology systems for the effective and efficient regulation of public transport operating licenses will be further enhanced in consultation with the National Department of Transport and municipalities. (PSO 12)

The threat of violence in the minibus taxi industry can never be underestimated; therefore the establishment of a fully functional Mediation and Dispute Resolution Unit to ensure harmony between members of a particular association as well as between associations will be pursued as part of the implementation of a revised micro structure for the PRE. (PSO 3)

Elections for a metered taxi representative council will be facilitated, where after the draft code of conduct for operators and drivers will be finalised. (PSO 3 and 12)

### **Community Based Programmes**

A total of 150 unemployed young people will be offered training in construction trades as part of the National Youth Service Programme. (PSO 1)

A total of 20 apprentices will commence their training in a construction related trade as a continuation of the apprenticeship programme that was introduced in the previous year. (PSO 1)

Empowerment Impact Assessments as input to infrastructure projects with a capital value of more than R5 million will continue. (PSO 1)

Monitoring and evaluation on identified projects to determine the extent to which the empowerment objectives on these projects have been achieved will be undertaken. (PSO 1)

Coordinating the EPWP program in the Province will continue, so as to ensure that the nationally set work opportunity targets are achieved. This includes the provision of technical support to government implementing bodies in all four sectors (infrastructure-, environmental and culture-, social and non-state sectors).

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate				
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate				
							2013/14	2012/13	2014/15	2015/16	
<b>Treasury funding</b>											
Equitable share	978 004	1 070 079	1 476 732	1 689 950	1 529 637	1 503 998	<b>2 226 648</b>	48.05	2 557 230	3 257 407	
Conditional grants	1 412 764	1 429 961	1 507 068	1 503 732	1 503 761	1 503 761	<b>1 322 388</b>	( 12.06)	1 370 101	1 567 660	
Provincial Roads Maintenance Grant <sup>a</sup>	364 644	408 254	411 141	478 895	478 895	478 895	<b>573 237</b>	19.70	598 781	760 859	
Devolution of Property Rate Funds Grant <sup>b</sup>	250 285	264 700	346 346	319 501	319 530	319 530		( 100.00)			
Disaster Management Grant: Transport	204 061	124 605	61 885								
Expanded Public Works Programme Integrated Grant for Provinces			21 441	9 099	9 099	9 099	<b>14 971</b>	64.53			
Public Transport Operations Grant	593 774	632 402	666 255	696 237	696 237	696 237	<b>734 180</b>	5.45	771 320	806 801	
Financing	500 364	204 130	171 157	403 794	453 794	453 794	<b>12 926</b>	( 97.15)			
Asset Finance Reserve	457 816	203 090	171 157	344 405	344 405	344 405		( 100.00)			
Provincial Revenue Fund	42 548	1 040		59 389	109 389	109 389	<b>12 926</b>	( 88.18)			
<b>Total Treasury funding</b>	<b>2 891 132</b>	<b>2 704 170</b>	<b>3 154 957</b>	<b>3 597 476</b>	<b>3 487 192</b>	<b>3 461 553</b>	<b>3 561 962</b>	2.90	3 927 331	4 825 067	
<b>Departmental receipts</b>											
Tax receipts	894 986	901 651	955 777	943 400	943 400	951 333	<b>1 004 664</b>	<b>5.61</b>	1 033 320	1 063 530	
Sales of goods and services other than capital assets	57 259	96 746	85 186	68 021	68 021	76 186	<b>72 600</b>	( 4.71)	77 378	87 167	
Interest, dividends and rent on land	118	6 464	158			96					
Sales of capital assets	800	94 979	1 484			3 994		( 100.00)			
Financial transactions in assets and liabilities	27 896	3 876	1 013			5 451					
<b>Total departmental receipts</b>	<b>981 059</b>	<b>1 103 716</b>	<b>1 043 618</b>	<b>1 011 421</b>	<b>1 011 421</b>	<b>1 037 060</b>	<b>1 077 264</b>	3.88	1 110 698	1 150 697	
<b>Total receipts</b>	<b>3 872 191</b>	<b>3 807 886</b>	<b>4 198 575</b>	<b>4 608 897</b>	<b>4 498 613</b>	<b>4 498 613</b>	<b>4 639 226</b>	3.13	5 038 029	5 975 764	

<sup>a</sup> Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

<sup>b</sup> 2013/14: National conditional grant: Devolution of Property Rate Funds Grant R392 046 000 (2013/14); R414 161 000 (2014/15) and R433 212 000 (2015/16) subsumed in equitable share as from 2013/14.



**Summary of receipts:**

Total receipts increased by R141 million or 3.1 per cent from R4.499 billion from the 2012/13 revised estimate to R4.639 billion in 2013/14.

**Treasury funding:**

National conditional grants comprise 28.5 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The Devolution of Property Rate Funds Grant has been subsumed into the Provincial Equitable Share as from the 2013/14 financial year. The total conditional grant allocation has decreased from R1.504 billion in 2012/13 main appropriation to R1.322 billion in 2013/14 or by 12.1 per cent.

Equitable share comprises 47 per cent of total receipts and increases by R536.698 million or 31.8 per cent from R1.690 billion in 2012/13 main appropriation to R2.227 billion in 2013/14. The equitable share portion includes Provincial Treasury ring-fenced funding for Programme 2: Public Works Infrastructure to the amount of R109.706 million and earmarked funding for Programme 3: Transport Infrastructure to the amount of R1.595 billion.

The Asset Finance Reserve funding (AFR) comprises 0.3 per cent of total receipts for 2013/14 and is used to fund infrastructure related expenditure. Funds have been kept in reserve by the Provincial Treasury for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of projects for roads infrastructure, provincial regeneration programme and acquisition of property.

**Departmental receipts:****Tax receipts**

Motor vehicle licences revenue continues to dominate provincial own receipts, contributing 93.26 per cent of departmental receipts in 2013/14.

In the past there were concerns within the Western Cape Government (WCG) with the application of the MVL Fee structure being higher than other provinces. This encouraged practices of licensing outside of the Western Cape which resulted in the WCG losing MVLF revenue. MVL Fees have not been increased since 2006/07 resulting in the harmonisation of MVL Fees across provinces.

A proposal was made to increase motor vehicle licence fees by an average of 5.3 per cent during the 2013/14 financial year to bring the fees in line with the national average. Implementation of the proposed increased motor vehicle license fees is dependent on the conclusion of a public participation process.

**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, applications to stage sports and fun events, for filming shoots on public roads and demand for personalised and special motor vehicle licence numbers.

**Sale of capital assets**

In terms of an arrangement with the Provincial Treasury, proceeds from the sale of immovable assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget based on actual collections. This is due to the fact that revenue attributed to the sale of immovable assets is usually subjected to a measure of uncertainty and relative slow realisation.

## **Donor funding (excluded from vote appropriation)**

None.

## **5. Payment summary**

### **Key assumptions**

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

### **National outcomes**

1. Improve the quality of basic education
2. Create decent employment through inclusive economic growth
3. Develop a skilled and capable workforce
4. Improve health care and life expectancy among all South Africans
5. Build a safer country
6. Support an efficient, competitive and responsive economic infrastructure network
7. Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
8. Protect our environment and natural resources
9. Create sustainable human settlements and improved quality of household life
10. Build a responsive, accountable, effective and efficient local government system
11. Create a better South Africa, a better Africa and a better world
12. Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

## **Provincial objectives**

### **Provincial Strategic Objectives (PSO):**

- PSO 1: Increasing Opportunities for Growth and Jobs
- PSO 2: Improving Education Outcomes
- PSO 3: Increasing Access to Safe and Efficient Transport
- PSO 4: Increasing Wellness
- PSO 5: Increasing Safety
- PSO 6: Developing Integrated and Sustainable Human Settlements
- PSO 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency
- PSO 8: Promoting Social Inclusion and Reducing Poverty
- PSO 9: Collapsed into PSO 8
- PSO 10: Integrating Service Delivery for Maximum Impact
- PSO 11: Creating Opportunities for Growth and Development in Rural Areas
- PSO 12: Building the Best-run Regional Government in the World

### **Departmental strategic interventions**

Increasing access to safe and efficient transport

Provincial Infrastructure

Expanded Public Works Programme

### **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 transport 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 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration <sup>a</sup>	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821
2. Public Works Infrastructure <sup>d</sup>	750 990	884 096	1 058 213	1 423 682	1 268 317	1 268 317	1 282 193	1.09	1 402 820	1 688 484
3. Transport Infrastructure <sup>b</sup>	2 014 172	1 791 296	1 934 446	1 917 144	1 954 363	1 954 363	1 995 792	2.12	2 213 910	2 774 558
4. Transport Operations <sup>c</sup>	647 904	686 252	763 263	793 921	801 202	801 202	862 864	7.70	892 097	926 481
5. Transport Regulation	252 142	252 310	261 594	279 270	290 605	290 605	299 591	3.09	307 337	314 079
6. Community Based Programmes	31 046	41 642	47 217	50 805	49 943	49 943	51 672	3.46	55 951	58 341
<b>Total payments and estimates</b>	<b>3 872 191</b>	<b>3 807 886</b>	<b>4 198 575</b>	<b>4 608 897</b>	<b>4 498 613</b>	<b>4 498 613</b>	<b>4 639 226</b>	<b>3.13</b>	<b>5 038 029</b>	<b>5 975 764</b>

<sup>a</sup> MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

<sup>b</sup> National conditional grant: Provincial Roads Maintenance: R573 237 000 (2013/14), R598 781 000 (2014/15), R760 859 000 (2015/16).

<sup>c</sup> National conditional grant: Public Transport Operations: R734 180 000 (2013/14), R771 320 000 (2014/15), R806 801 000 (2015/16).

<sup>d</sup> National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 971 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	1 454 993	1 459 275	1 483 882	1 694 956	1 657 177	1 655 765	<b>1 908 026</b>	15.24	2 055 587	2 202 423
Compensation of employees	304 423	342 187	360 867	455 532	434 170	434 170	<b>513 812</b>	18.34	570 562	645 893
Goods and services	1 150 568	1 117 056	1 123 010	1 239 424	1 223 006	1 221 594	<b>1 394 214</b>	13.66	1 485 025	1 556 530
Interest and rent on land	2	32	5		1	1		( 100.00)		
<b>Transfers and subsidies to</b>	940 298	987 570	1 101 188	1 088 146	1 102 040	1 103 221	<b>1 231 246</b>	11.60	1 275 146	1 306 273
Provinces and municipalities	289 908	343 024	418 407	378 516	391 545	392 514	<b>487 239</b>	24.13	494 686	490 297
Departmental agencies and accounts			1 625		70	136	<b>80</b>	( 41.18)	85	90
Public corporations and private enterprises	633 774	633 408	671 005	700 237	700 237	700 237	<b>734 180</b>	4.85	771 320	806 801
Non-profit institutions	914	350	800	500	500	500	<b>1 000</b>	100.00		
Households	15 702	10 788	9 351	8 893	9 688	9 834	<b>8 747</b>	( 11.05)	9 055	9 085
<b>Payments for capital assets</b>	1 476 328	1 360 610	1 612 723	1 825 795	1 737 365	1 737 477	<b>1 499 954</b>	( 13.67)	1 707 296	2 467 068
Buildings and other fixed structures	1 456 434	1 296 946	1 533 807	1 724 681	1 659 853	1 659 853	<b>1 451 889</b>	( 12.53)	1 660 973	2 419 199
Machinery and equipment	4 820	34 173	53 991	31 400	31 771	31 771	<b>32 965</b>	3.76	31 168	31 644
Land and subsoil assets	6 289	19 219	18 182	60 341	36 941	36 941	<b>5 100</b>	( 86.19)	5 355	5 625
Software and other intangible assets	8 785	10 272	6 743	9 373	8 800	8 912	<b>10 000</b>	12.21	9 800	10 600
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 456 434	1 307 052	1 540 487	1 502 896	1 575 068	1 575 068	<b>1 458 989</b>	( 7.37)	1 667 828	2 426 824
<b>Payments for financial assets</b>	572	431	782		2 031	2 150		( 100.00)		
<b>Total economic classification</b>	<b>3 872 191</b>	<b>3 807 886</b>	<b>4 198 575</b>	<b>4 608 897</b>	<b>4 498 613</b>	<b>4 498 613</b>	<b>4 639 226</b>	3.13	5 038 029	5 975 764

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Airports Company South Africa (ACSA)	40 000									
Passenger Rail Agency of South Africa (Prasa)		300	4 500	4 000	4 000	4 000		( 100.00)		
<b>Total departmental transfers to public entities</b>	<b>40 000</b>	<b>300</b>	<b>4 500</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>		( 100.00)		

## Transfers to development corporations

None.

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category A	18 167	28 933	22 900	21 352	21 352	21 352	22 600	5.84	21 400	20 626
Category B	16 708	46 079	43 912	33 134	46 134	46 134	68 045	47.49	54 427	31 700
Category C	2 000	715	2 234	1 715	1 715	1 715	1 708	(0.41)	1 800	1 800
<b>Total departmental transfers to local government</b>	<b>36 875</b>	<b>75 727</b>	<b>69 046</b>	<b>56 201</b>	<b>69 201</b>	<b>69 201</b>	<b>92 353</b>	<b>33.46</b>	<b>77 627</b>	<b>54 126</b>

Note: Excludes Property Rates to Municipalities: R392 046 000 (2013/14), R414 161 000 (2014/15), R433 212 000 (2015/16).

## Departmental Public Private Partnership (PPP) projects

**Table 5.5 Summary of departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
		Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
								2013/14	2012/13	2014/15	2015/16
<b>Projects under implementation<sup>a</sup></b>		1 059	409	2 200	1 000	1 000	1 000	4 796	379.60	4 992	5 172
PPP unitary charge								3 796		3 992	4 172
Advisory fees				1 200							
Project monitoring cost		1 059	409	1 000	1 000	1 000	1 000	1 000		1 000	1 000
<b>Proposed Projects</b>					12 528	12 528	12 528		(100.00)		
Advisory fees					12 528	12 528	12 528		(100.00)		
<b>Total Public-Private Partnership projects</b>		<b>1 059</b>	<b>409</b>	<b>2 200</b>	<b>13 528</b>	<b>13 528</b>	<b>13 528</b>	<b>4 796</b>	<b>(64.55)</b>	<b>4 992</b>	<b>5 172</b>

<sup>a</sup> 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.	The third addendum to the Concession Agreement was signed in March 2011. Province will provide a revenue support, which amount is based upon the shortfall of toll fees and expenses. Province's contribution to the shortfall will be re-couped over the concession period. Provision has been made for the provincial contribution for the construction of the Toll Plaza at Hout Bay to the amount of R23.7 million.
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the property.
Note:	The project was registered as a PPP with the National Treasury on 24 January 2012.
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site and 35 Wale Street for accommodation purposes.
Note:	The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned.
Project name	ArtsCape/Founders Garden Precinct
Brief Description	To unlock the development potential of the property
Note:	The PPP was registered with National Treasury in 2011 and was subsequently deregistered due to a change in requirements.

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

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

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

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

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

**Sub-programme 1.2: Management of the Department**

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

### **Sub-programme 1.3: Corporate Support**

to manage knowledge, communication, the supply chain and finance

to manage the departmental professional development programmes

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

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

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

### **Sub-programme 1.4: Departmental Strategy**

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

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

### **Policy developments**

Policies with respect to external bursary management, work integrated learning and vacation training, as well as appointment of Masakh'iSizwe graduates and professional development of employees will be concluded.

A Monitoring and Evaluation Policy will be formulated.

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

The Branches: Strategy, Planning and Co-ordination and Financial Management anticipate that new organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

### **Expenditure trends analysis**

The provision for 2013/14 for the programme as a whole has increased by 2.11 per cent compared to the main appropriation for 2012/13 and has increased by 9.64 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 48.41 per cent over the MTEF. The provision for payments of capital assets has decreased by 20.14 per cent compared to the main appropriation for 2012/13, while current payments has increased by 2.34 per cent and transfer payments increased by 4.70 per cent. The reasons for the increase in the budget as a whole are mainly due to internal shifts to strengthen governance support, sustain the Masakh'iSizwe bursary programme and the filling of critical posts identified on the programme based on the proposed new establishment of the department. Allocations for the proposed new establishment of the department for 2014/15 and beyond have been provided for on the programme until the roll-out of the structure has been concluded.



**Strategic goal as per Strategic Plan**

Promote good governance and an effective and efficient department.

**Strategic objectives as per Annual Performance Plan**

Improved quality of financial management.

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC <sup>a</sup>	4 852	4 678	5 097	4 930	4 930	4 930	5 314	7.79	5 805	6 317
2. Management of the Department	3 928	2 208	3 140	3 742	3 749	3 749	3 588	(4.29)	3 394	3 622
3. Corporate Support	111 668	106 290	100 015	104 045	97 110	97 110	108 398	11.62	125 395	167 897
4. Departmental Strategy	55 489	39 114	25 590	31 358	28 394	28 394	29 814	5.00	31 320	35 985
<b>Total payments and estimates</b>	<b>175 937</b>	<b>152 290</b>	<b>133 842</b>	<b>144 075</b>	<b>134 183</b>	<b>134 183</b>	<b>147 114</b>	<b>9.64</b>	<b>165 914</b>	<b>213 821</b>

<sup>a</sup> MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	157 661	139 678	121 822	132 024	122 431	122 423	135 117	10.37	153 345	201 722
Compensation of employees	51 058	51 568	52 025	72 687	62 530	62 530	82 560	32.03	102 759	148 855
Goods and services	106 603	88 110	69 797	59 337	59 901	59 893	52 557	( 12.25)	50 586	52 867
<b>Transfers and subsidies to</b>	16 881	11 611	9 237	9 553	9 554	9 562	10 002	4.60	11 278	11 276
Provinces and municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Departmental agencies and accounts						8		( 100.00)		
Public corporations and private enterprises			250							
Households	12 381	8 896	7 480	8 046	8 047	8 047	8 002	( 0.56)	8 278	8 276
<b>Payments for capital assets</b>	1 074	833	2 363	2 498	2 198	2 198	1 995	( 9.24)	1 291	823
Machinery and equipment	1 074	833	2 363	1 399	1 399	1 399	1 995	42.60	1 291	823
Software and other intangible assets				1 099	799	799		( 100.00)		
<b>Payments for financial assets</b>	321	168	420							
<b>Total economic classification</b>	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	16 881	11 611	9 237	9 553	9 554	9 562	10 002	4.60	11 278	11 276
Provinces and municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Departmental agencies and accounts						8		(100.00)		
Entities receiving transfers						8		(100.00)		
Other						8		(100.00)		
Public corporations and private enterprises			250							
Private enterprises			250							
Other transfers			250							
Households	12 381	8 896	7 480	8 046	8 047	8 047	8 002	( 0.56)	8 278	8 276
Social benefits	79	11	63	12	13	13		(100.00)		
Other transfers to households	12 302	8 885	7 417	8 034	8 034	8 034	8 002	( 0.40)	8 278	8 276

## **Programme 2: Public Works Infrastructure**

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

### **Analysis per sub-programme**

#### **Sub-programme 2.1: Programme Support**

- to manage the programme and render an administrative and professional support service
- to act as preferred implementing agent for the delivery of building infrastructure

#### **Sub-programme 2.2: Planning**

- to manage the demand for infrastructure
- to develop, monitor and enforce built sector and property management norms and standards
- to assist with the development of User Asset Management plans
- to development Custodian Asset Management Plans and related implementation plans

#### **Sub-programme 2.3: Construction**

- to construct, upgrade and refurbish building infrastructure
- to manage contracts and projects

#### **Sub-programme 2.4: Maintenance**

- to perform routine and scheduled maintenance
- to conduct conditions assessment of all buildings
- to alter building infrastructure for reasons other than maintaining the asset

#### **Sub-programme 2.5: Immovable Asset Management**

- to manage the property portfolio of the province
- to provide accommodation for all provincial departments and other institutions
- to acquire and dispose properties
- to manage leasing in and leasing out of property
- to manage the asset register
- to monitor and evaluate the utilisation of provincial government facilities

#### **Sub-programme 2.6: Facility Operations**

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

## **Policy developments**

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

The following policies emanating from the Government Immovable Asset Management Act, 2007 (Act 19 of 2007):

The Immovable Property Asset Management Policy.

Drafting of proposals to amend the Western Cape Land Administration Act 6 of 1998 and its Regulations.

The Land Disposal Policy.

Policies emerging from the institutionalisation of the Infrastructure Delivery Management System will include:

Compliance with the Standard for an Infrastructure Delivery Management System, issued by the Western Cape Provincial Treasury on 1 April 2012; and

Compliance with the Standard for a Construction Procurement System, issued by the Western Cape Provincial Treasury on 1 April 2012.

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

New organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

## **Expenditure trends analysis**

The provision for 2013/14 for the programme as a whole has decreased by 9.94 per cent compared to the main appropriation for 2012/13 and has increased by 1.09 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 18.60 per cent over the MTEF. The provision for payments of capital assets has decreased by 60.65 per cent compared to the main appropriation for 2012/13, while current payments has increased by 12.85 per cent and transfer payments has increased by 22.71 per cent. The reasons for the decrease in the budget as a whole are mainly due to funding reserved in the Asset Finance Reserve at the Provincial Treasury for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of the provincial regeneration programme and for the acquisition of property.

## **Strategic goal as per Strategic Plan**

Promote good governance and an effective and efficient department.

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

## **Strategic objectives as per Annual Performance Plan**

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme support	129 672	145 942	152 771	175 181	172 811	172 811	193 550	12.00	204 936	216 299
2. Planning		11 273	16 558	37 000	35 200	35 200	30 710	(12.76)	33 400	31 933
3. Construction	84 005	135 125	219 063	194 768	229 940	229 940	187 079	(18.64)	179 785	348 727
4. Maintenance <sup>a</sup>	44 541	40 127	33 029	121 289	80 468	80 468	186 365	131.60	278 095	365 870
5. Immovable Asset Management	449 799	491 741	587 726	833 010	687 464	687 464	620 555	(9.73)	642 670	661 721
6. Facility Operations	42 973	59 888	49 066	62 434	62 434	62 434	63 934	2.40	63 934	63 934
<b>Total payments and estimates</b>	<b>750 990</b>	<b>884 096</b>	<b>1 058 213</b>	<b>1 423 682</b>	<b>1 268 317</b>	<b>1 268 317</b>	<b>1 282 193</b>	<b>1.09</b>	<b>1 402 820</b>	<b>1 688 484</b>

<sup>a</sup> 2013/14: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 971 000.

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised.

Note: 2013/14: National conditional grant: Devolution of Property Rate Funds Grant R392 046 000 (2013/14); R414 161 000 (2014/15) and R433 212 000 (2015/16) subsumed in equitable share as from 2013/14.

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	412 582	453 390	479 523	619 913	591 254	590 104	699 568	18.55	804 374	871 833
Compensation of employees	96 251	110 296	112 696	127 452	131 207	131 207	146 562	11.70	158 719	170 082
Goods and services	316 331	343 062	366 822	492 461	460 046	458 896	553 006	20.51	645 655	701 751
Interest and rent on land		32	5		1	1		(100.00)		
<b>Transfers and subsidies to</b>	250 714	265 633	346 450	319 501	319 530	320 622	392 046	22.28	414 161	433 212
Provinces and municipalities	250 285	264 700	346 346	319 501	319 530	320 499	392 046	22.32	414 161	433 212
Households	429	933	104			123		(100.00)		
<b>Payments for capital assets</b>	87 639	164 985	232 222	484 268	357 440	357 440	190 579	(46.68)	184 285	383 439
Buildings and other fixed structures	84 002	145 940	218 899	424 327	322 499	322 499	186 079	(42.30)	179 785	378 939
Machinery and equipment	1 546	1 083	3 579	4 500	4 500	4 500	4 500		4 500	4 500
Land and subsoil assets	2 091	17 828	9 744	55 441	30 441	30 441		(100.00)		
Software and other intangible assets		134								
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	84 002	145 940	218 899	194 768	229 940	229 940	186 079	(19.07)	179 785	378 939
<b>Payments for financial assets</b>	55	88	18		93	151		(100.00)		
<b>Total economic classification</b>	<b>750 990</b>	<b>884 096</b>	<b>1 058 213</b>	<b>1 423 682</b>	<b>1 268 317</b>	<b>1 268 317</b>	<b>1 282 193</b>	<b>1.09</b>	<b>1 402 820</b>	<b>1 688 484</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	250 714	265 633	346 450	319 501	319 530	320 622	<b>392 046</b>	22.28	414 161	433 212
Provinces and municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Households	429	933	104			123		(100.00)		
Social benefits	429	933	104			123		(100.00)		

**Programme 3: Transport Infrastructure**

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

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

to manage and support the programme

**Sub-programme 3.2: Infrastructure Planning**

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

**Sub-programme 3.3: Infrastructure Design**

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

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

to provide management and information systems for the provincial road network

**Sub-programme 3.4: Construction**

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist Local Authorities and City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community based projects

**Sub-programme 3.5: Maintenance**

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community based projects

## **Policy developments**

The following policy development work will continue:

- Provisioning of services within the road reserve pertaining to fibre optic cabling.
- Review of the Road Access Guidelines.
- Review Technical Standards for road design and construction.
- Review of the Road Fencing Policy.
- Drafting of a Contractor Development Policy.
- Drafting of regulations to the Western Cape Transport Infrastructure Bill.
- Drafting of regulations to the Western Cape Road Traffic Administration Bill.

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

New organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

## **Expenditure trends analysis**

The provision for 2013/14 for the programme as a whole has increased by 4.10 per cent compared to the main appropriation for 2012/13 and has increased by 2.12 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 44.72 per cent over the MTEF. The provision for payments of capital assets has decreased by 2.36 per cent compared to the main appropriation for 2012/13, while current payments has increased by 12.71 per cent and transfer payments have increased by 114.38 per cent. The reasons for the increase in the budget as a whole are mainly due to additional allocations from the Provincial Roads Maintenance Grant and Provincial Equitable Share in order to preserve the road asset base and enable work opportunities.

## **Strategic goals as per Strategic Plan**

- Promote good governance and an effective and efficient department.
- Lead the development and implementation of Integrated Transport systems in the Western Cape.

## **Strategic objectives as per Annual Performance Plan**

- An effective road based transport infrastructure network for accessible, safe and affordable transport.
- Economic growth and empowerment through road-based transport infrastructure investment.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Infrastructure	18 879	23 491	23 239	31 450	31 450	31 450	32 300	2.70	34 193	36 226
2. Infrastructure Planning	50 704	58 993	64 716	71 126	71 126	71 126	67 740	(4.76)	74 977	78 520
3. Infrastructure Design	107 348	140 516	138 019	141 910	136 898	136 898	152 715	11.55	173 606	181 800
4. Construction <sup>a</sup>	1 126 973	630 508	615 917	732 446	719 946	719 946	722 934	0.42	892 535	1 167 368
5. Maintenance <sup>b</sup>	710 268	937 788	1 092 555	940 212	994 943	994 943	1 020 103	2.53	1 038 599	1 310 644
<b>Total payments and estimates</b>	<b>2 014 172</b>	<b>1 791 296</b>	<b>1 934 446</b>	<b>1 917 144</b>	<b>1 954 363</b>	<b>1 954 363</b>	<b>1 995 792</b>	<b>2.12</b>	<b>2 213 910</b>	<b>2 774 558</b>

<sup>ab</sup> 2013/14: National conditional grant: Provincial Roads Maintenance Grant: R573 237 000.

Note: The Programme is partially funded by the revenue estimate per year for motor vehicle licences: R1 004 664 000 (2013/14), R1 033 320 000 (2014/15) and R1 063 530 000 (2015/16).

#### Earmarked allocation:

Included in sub-programmes 3.2 Planning, 3.3 Design, 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R1.595 billion (2013/14), R1.744 billion (2014/15) and R2.253 billion (2015/16) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.



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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	554 197	542 536	507 941	545 630	529 265	529 204	<b>614 998</b>	16.21	632 437	654 453
Compensation of employees	106 380	119 869	125 765	157 898	152 136	152 136	<b>176 338</b>	15.91	194 403	206 837
Goods and services	447 815	422 667	382 176	387 732	377 129	377 068	<b>438 660</b>	16.33	438 034	447 616
Interest and rent on land	2									
<b>Transfers and subsidies to</b>	73 175	57 869	51 793	35 693	48 751	48 751	<b>76 518</b>	56.96	62 887	40 558
Provinces and municipalities	30 256	57 076	50 054	34 856	47 856	47 856	<b>75 693</b>	58.17	62 025	39 659
Departmental agencies and accounts					70	70	<b>80</b>	14.29	85	90
Public corporations and private enterprises	40 000									
Non-profit institutions	564									
Households	2 355	793	1 739	837	825	825	<b>745</b>	(9.70)	777	809
<b>Payments for capital assets</b>	1 386 705	1 190 769	1 374 409	1 335 821	1 374 421	1 374 421	<b>1 304 276</b>	(5.10)	1 518 586	2 079 547
Buildings and other fixed structures	1 372 432	1 151 006	1 314 908	1 300 354	1 337 354	1 337 354	<b>1 265 810</b>	(5.35)	1 481 188	2 040 260
Machinery and equipment	1 290	30 032	44 383	22 793	22 793	22 793	<b>25 366</b>	11.29	23 743	25 062
Land and subsoil assets	4 198	1 391	8 438	4 900	6 500	6 500	<b>5 100</b>	(21.54)	5 355	5 625
Software and other intangible assets	8 785	8 340	6 680	7 774	7 774	7 774	<b>8 000</b>	2.91	8 300	8 600
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 372 432	1 159 346	1 321 588	1 308 128	1 345 128	1 345 128	<b>1 270 910</b>	(5.52)	1 486 543	2 045 885
<b>Payments for financial assets</b>	95	122	303		1 926	1 987		(100.00)		
<b>Total economic classification</b>	2 014 172	1 791 296	1 934 446	1 917 144	1 954 363	1 954 363	<b>1 995 792</b>	2.12	2 213 910	2 774 558

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	8 402	5 210	6 523	6 151	6 209	6 209	<b>6 166</b>	(0.69)	6 260	6 358
Provinces and municipalities	5 483	4 417	4 784	5 314	5 314	5 314	<b>5 341</b>	0.51	5 398	5 459
Provinces	2 748	2 597	3 015	2 814	2 814	2 814	<b>2 840</b>	0.92	2 898	2 959
Provincial agencies and funds	2 748	2 597	3 015	2 814	2 814	2 814	<b>2 840</b>	0.92	2 898	2 959
Municipalities	2 735	1 820	1 769	2 500	2 500	2 500	<b>2 501</b>	0.04	2 500	2 500
Municipalities	2 735	1 820	1 769	2 500	2 500	2 500	<b>2 501</b>	0.04	2 500	2 500
Departmental agencies and accounts					70	70	<b>80</b>	14.29	85	90
Entities receiving transfers					70	70	<b>80</b>	14.29	85	90
Other					70	70	<b>80</b>	14.29	85	90
Non-profit institutions	564									
Households	2 355	793	1 739	837	825	825	<b>745</b>	(9.70)	777	809
Social benefits	2 187	385	1 739	766	766	766	<b>683</b>	(10.84)	713	743
Other transfers to households	168	408		71	59	59	<b>62</b>	5.08	64	66
<b>Transfers and subsidies to (Capital)</b>	64 773	52 659	45 270	29 542	42 542	42 542	<b>70 352</b>	65.37	56 627	34 200
Provinces and municipalities	24 773	52 659	45 270	29 542	42 542	42 542	<b>70 352</b>	65.37	56 627	34 200
Municipalities	24 773	52 659	45 270	29 542	42 542	42 542	<b>70 352</b>	65.37	56 627	34 200
Municipalities	24 773	52 659	45 270	29 542	42 542	42 542	<b>70 352</b>	65.37	56 627	34 200
Public corporations and private enterprises	40 000									
Public corporations	40 000									
Other transfers	40 000									

**Programme 4: Transport Operations**

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

**Analysis per sub-programme**

**Sub-programme 4.1: Programme Support Operations**

to manage and support the programme

**Sub-programme 4.2: Public Transport Services**

to manage public transport contracts

to manage the subsidies for public transport operators

**Sub-programme 4.3: Transport Safety and Compliance**

to manage, co-ordinate and facilitate transport safety and compliance in all modes

to monitor public transport operators to ensure safety of commuters

to provide safety education, awareness, training and development of operators

to provide safety education and awareness to the public

#### **Sub-programme 4.4: Transport Systems**

to manage and operate public transport systems and related support services

#### **Policy developments**

Drafting of the Provincial Transport Bill and associated regulations.

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

New organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

#### **Expenditure trends analysis**

The provision for 2013/14 for the programme as a whole has increased by 8.68 per cent compared to the main appropriation for 2012/13 and has increased by 7.70 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 16.70 per cent over the MTEF. The provision for payments of capital assets has decreased by 69.08 per cent compared to the main appropriation for 2012/13, while current payments has increased by 59.52 per cent and transfer payments have increased by 4.05 per cent. The reasons for the increase in the budget as a whole are mainly to strengthen the sustainability of the programme and provide funding for the George Mobility project.

#### **Strategic goals as per Strategic Plan**

Promote good governance and an effective and efficient department.

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

#### **Strategic objectives as per Annual Performance Plan**

Improved land transport safety and compliance.

Oversight of land transport subsidised services.

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Operations	4 543	4 002	4 717	4 507	4 507	4 507	4 942	9.65	5 264	5 506
2. Public Transport Services <sup>a</sup>	608 361	650 528	715 837	743 381	747 672	747 672	805 518	7.74	842 399	877 889
3. Transport Safety and Compliance	28 350	30 528	35 536	32 807	32 161	32 161	29 374	(8.67 )	22 969	22 530
4. Transport Systems	6 650	1 194	7 173	13 226	16 862	16 862	23 030	36.58	21 465	20 556
<b>Total payments and estimates</b>	<b>647 904</b>	<b>686 252</b>	<b>763 263</b>	<b>793 921</b>	<b>801 202</b>	<b>801 202</b>	<b>862 864</b>	<b>7.70</b>	<b>892 097</b>	<b>926 481</b>

<sup>a</sup> 2013/14: National conditional grant: Public Transport Operations: R734 180 000.

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

Note: Certain functions under sub-programme 4.3: Transport Safety and Compliance regarding safety education and awareness as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	48 715	33 646	68 125	68 721	75 702	75 644	109 624	44.92	104 669	104 663
Compensation of employees	8 434	10 538	14 612	18 593	18 147	18 147	22 719	25.19	25 100	26 909
Goods and services	40 281	23 108	53 513	50 128	57 555	57 497	86 905	51.15	79 569	77 754
<b>Transfers and subsidies to</b>	598 994	652 291	693 693	723 389	724 189	724 247	752 680	3.93	786 820	821 227
Provinces and municipalities	4 867	18 533	20 500	22 652	22 652	22 652	17 500	(22.74)	15 500	14 426
Departmental agencies and accounts			1 625			58		(100.00)		
Public corporations and private enterprises	593 774	633 408	670 755	700 237	700 237	700 237	734 180	4.85	771 320	806 801
Non-profit institutions	350	350	800	500	500	500	1 000	100.00		
Households	3		13		800	800		(100.00)		
<b>Payments for capital assets</b>	192	314	1 441	1 811	1 311	1 311	560	(57.28)	608	591
Machinery and equipment	192	282	1 378	1 311	1 311	1 311	560	(57.28)	608	591
Software and other intangible assets		32	63	500						
<b>Payments for financial assets</b>	3	1	4							
<b>Total economic classification</b>	<b>647 904</b>	<b>686 252</b>	<b>763 263</b>	<b>793 921</b>	<b>801 202</b>	<b>801 202</b>	<b>862 864</b>	<b>7.70</b>	<b>892 097</b>	<b>926 481</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	598 994	646 391	690 568	722 389	721 837	721 837	<b>752 180</b>	4.20	786 820	821 227
Provinces and municipalities	4 867	12 633	19 000	21 652	20 300	20 300	<b>17 000</b>	(16.26)	15 500	14 426
Municipalities	4 867	12 633	19 000	21 652	20 300	20 300	<b>17 000</b>	(16.26)	15 500	14 426
Municipalities	4 867	12 633	19 000	21 652	20 300	20 300	<b>17 000</b>	(16.26)	15 500	14 426
Public corporations and private enterprises	593 774	633 408	670 755	700 237	700 237	700 237	<b>734 180</b>	4.85	771 320	806 801
Public corporations		300	4 500	4 000	4 000	4 000		(100.00)		
Other transfers		300	4 500	4 000	4 000	4 000		(100.00)		
Private enterprises	593 774	633 108	666 255	696 237	696 237	696 237	<b>734 180</b>	5.45	771 320	806 801
Other transfers	593 774	633 108	666 255	696 237	696 237	696 237	<b>734 180</b>	5.45	771 320	806 801
Non-profit institutions	350	350	800	500	500	500	<b>1 000</b>	100.00		
Households	3		13		800	800		(100.00)		( 100 )
Social benefits	3		13							
Other transfers to households					800	800		(100.00)		( 100 )
<b>Transfers and subsidies to (Capital)</b>		5 900	3 125	1 000	2 352	2 410	<b>500</b>	(79.25)		
Provinces and municipalities		5 900	1 500	1 000	2 352	2 352	<b>500</b>	(78.74)		
Municipalities		5 900	1 500	1 000	2 352	2 352	<b>500</b>	(78.74)		
Municipalities		5 900	1 500	1 000	2 352	2 352	<b>500</b>	(78.74)		
Departmental agencies and accounts			1 625			58		(100.00)		
Entities receiving transfers			1 625			58		(100.00)		
Other			1 625			58		(100.00)		

**Programme 5: Transport Regulation**

**Purpose:** To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; and the operation of weighbridges, to ensure safety.

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

to manage and support the programme

**Sub-programme 5.2: Transport Administration and Licensing**

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

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

**Sub-programme 5.3: Operator Licence and Permits**

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

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

**Sub-programme 5.4: Law Enforcement**

to operate weighbridge stations within the Province

to implement road safety awareness programmes

## Policy developments

No policy work will be undertaken.

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

New organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

## Expenditure trends analysis

The provision for 2013/14 for the programme as a whole has increased by 7.28 per cent compared to the main appropriation for 2012/13 and has increased by 3.09 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 12.46 per cent over the MTEF. The provision for payments of capital assets has increased by 390.02 per cent compared to the main appropriation for 2012/13, while current payments has increased by 6.66 per cent and transfer payments decreased by 100 per cent. The reasons for the increase in the budget as a whole is mainly to provide for the administration of increased motor vehicle license fees.

## Strategic goals as per Strategic Plan

Promote good governance and an effective and efficient department.

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

## Strategic objectives as per Annual Performance Plan

Effectively controlled environment for traffic law administration.

Minimised road damage through overload control.

Improved transport safety.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate		2013/14	2014/15
1. Programme Support Regulation	1 773	3 162	3 391	5 137	5 207	5 207	12 431	138.74	12 674	6 416
2. Transport Administration and Licensing	203 589	198 153	207 453	217 153	221 376	221 376	229 698	3.76	234 313	244 618
3. Operator Licence and Permits	28 135	31 973	30 994	36 504	43 546	43 546	36 844	(15.39)	38 767	40 498
4. Law Enforcement	18 645	19 022	19 756	20 476	20 476	20 476	20 618	0.69	21 583	22 547
<b>Total payments and estimates</b>	<b>252 142</b>	<b>252 310</b>	<b>261 594</b>	<b>279 270</b>	<b>290 605</b>	<b>290 605</b>	<b>299 591</b>	<b>3.09</b>	<b>307 337</b>	<b>314 079</b>

Note: Certain functions under Sub-programme 5.4: Law Enforcement 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: Transport Regulation**

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	251 875	248 871	260 660	278 809	289 529	289 394	<b>297 381</b>	2.76	305 650	311 877
Compensation of employees	30 533	35 756	38 715	50 675	47 717	47 717	<b>53 689</b>	12.52	56 212	57 585
Goods and services	221 342	213 115	221 945	228 134	241 812	241 677	<b>243 692</b>	0.83	249 438	254 292
<b>Transfers and subsidies to Households</b>	73	132	13	10	16	39	( 100.00)			
<b>Payments for capital assets</b>	191	3 304	905	451	1 049	1 161	<b>2 210</b>	90.35	1 687	2 202
Machinery and equipment	191	1 538	905	451	822	822	<b>210</b>	( 74.45)	187	202
Software and other intangible assets		1 766			227	339	<b>2 000</b>	489.97	1 500	2 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		1 766					<b>2 000</b>		1 500	2 000
<b>Payments for financial assets</b>	3	3	16		11	11	( 100.00)			
<b>Total economic classification</b>	252 142	252 310	261 594	279 270	290 605	290 605	<b>299 591</b>	3.09	307 337	314 079

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	73	132	13	10	16	39	(100.00)			
Households	73	132	13	10	16	39	(100.00)			
Social benefits	73	131	13	10	10	33	(100.00)			
Other transfers to households		1			6	6	(100.00)			

**Details of Provincial Motor Transport Trading Entity**

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

**Fleet Operations**

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Government Motor Transport Trading Entity	322 107	268 560	369 355	540 754	812 571	724 629	628 267	(13.30)	659 052	689 368
<b>Total payments and estimates</b>	322 107	268 560	369 355	540 754	812 571	724 629	628 267	(13.30)	659 052	689 368

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Operating budget</b>	262 727	227 567	293 650	389 964	409 077	363 379	411 857	13.34	432 038	451 911
Compensation of employees	16 829	19 366	20 458	28 680	28 825	22 657	30 944	36.58	32 460	33 953
Administrative expenditure	17 639	23 268	14 504	18 768	19 152	17 293	21 070	21.84	22 102	23 118
Operating expenditure	147 267	160 980	235 979	241 147	250 646	225 722	243 379	7.82	255 305	267 049
Depreciation	77 705	19 074	14 552	79 821	64 205	55 078	72 191	31.07	75 728	79 212
Amortisation	1 228	1 590	3 542	3 500	4 167	4 161	4 800	15.36	5 035	5 267
Accident and losses	1 755	2 483	645	3 571	3 571	17	3 643	21 329.41	3 822	3 997
Operating leases	304	806	3 970	14 477	38 511	38 451	35 830	( 6.82)	37 586	39 315
<b>Capital Asset Expenditure</b>	59 380	40 993	75 705	150 790	403 494	361 250	216 410	( 40.09)	227 014	237 457
Machinery and equipment	54 892	25 158	68 758	136 158	359 007	329 299	205 416	( 37.62)	215 481	225 394
Intangible Assets at Cost	4 488	15 835	6 947	14 632	44 487	31 951	10 994	( 65.59)	11 533	12 063
<b>Total economic classification</b>	322 107	268 560	369 355	540 754	812 571	724 629	628 267	( 13.30)	659 052	689 368
<b>Total Expenditure</b>	322 107	268 560	369 355	540 754	812 571	724 629	628 267	( 13.30)	659 052	689 368
<b>Less Estimated revenue</b>	( 409 509)	( 416 096)	( 451 829)	( 540 754)	( 812 571)	( 724 629)	( 628 267)	(13.30)	( 659 052)	( 689 368)
<b>(Surplus)/ Deficit to be voted</b>	( 87 402)	( 147 536)	( 82 474)							

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

## Programme 6: Community Based Programmes

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

### Analysis per sub-programme

#### Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

#### Sub-programme 6.2: Innovation and Empowerment

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



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

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

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

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

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

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

**Policy development**

No policy developments are envisaged.

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

New organisational structures inclusive of micro-structures will be concluded and implemented in a phased manner over the medium term.

**Expenditure trends analysis**

The provision for 2013/14 for the programme as a whole has increased by 1.71 per cent compared to the main appropriation for 2012/13 and has increased by 3.46 per cent compared to the revised estimates for 2012/13. Based on the main appropriation for 2012/13, the programme shows an increase of 14.83 per cent over the MTEF. The provision for payments of capital assets has decreased by 64.69 per cent compared to the main appropriation for 2012/13, while current payments have increased by 2.97 per cent. The reasons for the increase in the budget as a whole are mainly due to salary and inflationary adjustments.

**Strategic goals as per Strategic Plan**

Promote good governance and an effective and efficient department.

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

**Strategic objectives as per Annual Performance Plan**

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

EPWP Provincial Co-ordination and Monitoring.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support Community Based	6 613	5 078	5 526	5 532	5 533	5 533	6 471	16.95	6 204	6 624
2. Innovation and Empowerment	17 674	27 142	30 852	28 928	31 455	31 455	29 665	(5.69)	33 376	35 470
3. EPWP Co-ordination and Compliance Monitoring	6 759	9 422	10 839	16 345	12 955	12 955	15 536	19.92	16 371	16 247
<b>Total payments and estimates</b>	<b>31 046</b>	<b>41 642</b>	<b>47 217</b>	<b>50 805</b>	<b>49 943</b>	<b>49 943</b>	<b>51 672</b>	<b>3.46</b>	<b>55 951</b>	<b>58 341</b>

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	29 963	41 154	45 811	49 859	48 996	48 996	51 338	4.78	55 112	57 875
Compensation of employees	11 767	14 160	17 054	28 227	22 433	22 433	31 944	42.40	33 369	35 625
Goods and services	18 196	26 994	28 757	21 632	26 563	26 563	19 394	(26.99)	21 743	22 250
<b>Transfers and subsidies to</b>	461	34	2							
Households	461	34	2							
<b>Payments for capital assets</b>	527	405	1 383	946	946	946	334	(64.69)	839	466
Machinery and equipment	527	405	1 383	946	946	946	334	(64.69)	839	466
<b>Payments for financial assets</b>	95	49	21		1	1		(100.00)		
<b>Total economic classification</b>	<b>31 046</b>	<b>41 642</b>	<b>47 217</b>	<b>50 805</b>	<b>49 943</b>	<b>49 943</b>	<b>51 672</b>	<b>3.46</b>	<b>55 951</b>	<b>58 341</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transfers and subsidies to (Current)</b>	461	34	2							
Households	461	34	2							
Social benefits	2	34	2							
Other transfers to households	459									

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	198	277	163	227	242	242	242
2. Public Works Infrastructure	417	457	393	452	432	432	432
3. Transport Infrastructure	791	825	743	820	1 017	1 017	1 017
4. Transport Operations	46	62	49	61	69	69	69
5. Transport Regulation	149	182	164	198	228	228	228
6. Community Based Programmes	48	85	61	83	93	93	93
<b>Total personnel numbers</b>	<b>1 649</b>	<b>1 888</b>	<b>1 573</b>	<b>1 841</b>	<b>2 081</b>	<b>2 081</b>	<b>2 081</b>
Total personnel cost (R'000)	304 423	342 187	360 867	434 170	513 812	570 562	645 893
Unit cost (R'000)	185	181	229	236	247	274	310
<b>Government motor transport <sup>a</sup></b>	<b>102</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>

<sup>a</sup> Government Motor Transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate		2013/14	2014/15
<b>Total for department</b>										
Personnel numbers (head count)	1 649	1 888	1 573	1 956	1 841	1 841	2 081	13.04	2 081	2 081
Personnel cost (R'000)	304 423	342 187	360 867	455 532	434 170	434 170	513 812	18.34	570 562	645 893
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	189	7								
Personnel cost (R'000)	19 828	659								
Head count as % of total for department	11.46	0.37								
Personnel cost as % of total for department	6.51	0.19								
<b>Finance component</b>										
Personnel numbers (head count)	88	93	88	89	89	89	102	14.61	102	102
Personnel cost (R'000)	15 099	21 848	23 495	25 936	25 936	25 936	31 318	20.75	38 067	40 701
Head count as % of total for department	5.34	4.93	5.59	4.55	4.83	4.83	4.84		4.84	4.84
Personnel cost as % of total for department	4.96	6.38	6.51	5.69	5.97	5.97	6.10		6.67	6.30
<b>Full time workers</b>										
Personnel numbers (head count)	1 499	1 860	1 438	1 868	1 753	1 753	1 906	8.73	1 906	1 906
Personnel cost (R'000)	283 438	335 439	325 879	428 372	407 010	407 010	466 814	14.69	516 835	588 470
Head count as % of total for department	90.90	98.52	91.42	95.50	95.22	95.22	91.59		91.59	91.59
Personnel cost as % of total for department	93.11	98.03	90.30	94.04	93.74	93.74	90.85		90.58	91.11
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	150	28	135	88	88	88	175	98.86	175	175
Personnel cost (R'000)	20 985	6 748	34 988	27 160	27 160	27 160	46 998	73.04	53 727	57 423
Head count as % of total for department	9.10	1.48	8.58	4.50	4.78	4.78	8.41		8.41	8.41
Personnel cost as % of total for department	6.89	1.97	9.70	5.96	6.26	6.26	9.15		9.42	8.89
<b>Government motor transport <sup>a</sup></b>										
Personnel numbers (head count)	102	111	111	111	111	111	111		111	111
<b>Roads capital account</b>										
Personnel numbers (head count)										

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

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration	17 925	15 161	14 329	14 947	14 768	14 768	12 436	(15.79)	13 481	13 653
<i>of which</i>										
Payments on tuition	17 925	15 161	14 329	14 947	14 768	14 768	12 436	(15.79)	13 481	13 653
2. Public Works Infrastructure	9	79	104			69		(100.00)		
<i>of which</i>										
Payments on tuition	9	79	104			69		(100.00)		
3. Transport Infrastructure	919	1 000	1 071	3 382	3 382	3 382	1 667	(50.71)	1 692	1 698
<i>of which</i>										
Payments on tuition	919	1 000	1 071	3 382	3 382	3 382	1 667	(50.71)	1 692	1 698
4. Transport Operations	1 158	1 575	333	2 795	2 795	2 795	149	(94.67)	190	225
<i>of which</i>										
Payments on tuition	1 158	1 575	333	2 795	2 795	2 795	149	(94.67)	190	225
5. Transport Regulation	56	29	10	35	35	35		(100.00)		
<i>of which</i>										
Payments on tuition	56	29	10	35	35	35		(100.00)		
6. Community Based Programmes	705	994	1 190	461	461	602	336	(44.19)	405	297
<i>of which</i>										
Subsistence and travel	705	994	1 190	461	461	602	336	(44.19)	405	297
<b>Total payments on training</b>	<b>20 772</b>	<b>18 838</b>	<b>17 037</b>	<b>21 620</b>	<b>21 441</b>	<b>21 651</b>	<b>14 588</b>	<b>(32.62)</b>	<b>15 768</b>	<b>15 873</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Number of staff	1 649	1 888	1 573	1 956	1 841	1 841	2 081	13.04	2 081	2 081
Number of personnel trained	1 321	1 550	1 650	1 650	1 650	1 650	1 650		1 650	1 650
<i>of which</i>										
Male	665	700	750	750	750	750	750		750	750
Female	656	850	900	900	900	900	900		900	900
Number of training opportunities	3 786	1 550	1 650	1 650	1 650	1 650	1 650		1 650	1 650
<i>of which</i>										
Tertiary	75	80	80	80	80	80	80		80	80
Workshops		225	225	225	225	225	225		225	225
Seminars		245	245	245	245	245	245		245	245
Other	3 711	1 000	1 100	1 100	1 100	1 100	1 100		1 100	1 100
Number of bursaries offered	370	381	365	420	365	336	422	25.60	430	430
Number of interns appointed	58	80	80	80	225	225	230	2.22	230	230
Number of learnerships appointed		2 000	2 000	2 000	2 000	2 000	2 000		2 000	2 000

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Tax receipts</b>	894 986	901 651	955 777	943 400	943 400	951 333	<b>1 004 664</b>	5.61	1 033 320	1 063 530
Motor vehicle licences	894 986	901 651	955 777	943 400	943 400	951 333	<b>1 004 664</b>	5.61	1 033 320	1 063 530
<b>Sales of goods and services other than capital assets</b>	57 259	96 746	85 186	68 021	68 021	76 186	<b>72 600</b>	(4.71)	77 378	87 167
Sales of goods and services produced by department (excluding capital assets)	57 242	96 627	84 546	68 021	68 021	76 155	<b>72 600</b>	(4.67)	77 378	87 167
Sales by market establishments	40 491	75 709	59 359	49 450	49 450	54 103	<b>53 860</b>	(0.45)	58 667	66 585
Administrative fees	15 651	19 527	23 823	17 983	17 983	20 923	<b>18 052</b>	(13.72)	18 123	19 994
Licences or permits	15 637	19 519	23 807	17 953	17 953	20 902	<b>18 022</b>	(13.78)	18 093	19 964
Registration	11	4	11	30	30	14	<b>30</b>	114.29	30	30
Request for information	3	4	5			7		(100.00)		
Other sales <i>of which</i>	1 100	1 391	1 364	588	588	1 129	<b>688</b>	(39.06)	588	588
Commission on insurance	157	184								
Laboratory services	28	19	222	88	88	208	<b>88</b>	(57.69)	88	88
Sales of goods	112	101	1 142	100	100	521		(100.00)		
Tender documentation	803	1 086		400	400	400	<b>600</b>	50.00	500	500
Photocopies and faxes		1								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	17	119	640			31		(100.00)		
<b>Interest, dividends and rent on land</b>	118	6 464	158			96		(100.00)		
Interest	118	6 464	158			96		(100.00)		
<b>Sales of capital assets</b>	800	94 979	1 484			<b>3 994</b>		(100.00)		
Land and subsoil assets	800	94 979	1 484			3 994		(100.00)		
<b>Financial transactions in assets and liabilities</b>	27 896	3 876	1 013			5 451		(100.00)		
Recovery of previous year's expenditure	2 840	3 525	828			150		(100.00)		
Staff debt	1									
Cash surpluses	6	2								
Other	25 049	349	185			5 301		(100.00)		
<b>Total departmental receipts</b>	<b>981 059</b>	<b>1 103 716</b>	<b>1 043 618</b>	<b>1 011 421</b>	<b>1 011 421</b>	<b>1 037 060</b>	<b>1 077 264</b>	3.88	1 110 698	1 150 697

## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	1 454 993	1 459 275	1 483 882	1 694 956	1 657 177	1 655 765	1 908 026	15.24	2 055 587	2 202 423
Compensation of employees	304 423	342 187	360 867	455 532	434 170	434 170	513 812	18.34	570 562	645 893
Salaries and wages	266 036	298 316	314 180	387 779	367 912	367 912	440 734	19.79	491 507	562 258
Social contributions	38 387	43 871	46 687	67 753	66 258	66 258	73 078	10.29	79 055	83 635
Goods and services	1 150 568	1 117 056	1 123 010	1 239 424	1 223 006	1 221 594	1 388 478	13.66	1 477 799	1 556 530
<i>of which</i>										
Administrative fees	181 045	174 881	183 176	189 567	189 490	188 029	202 137	7.50	205 630	216 423
Advertising	1 911	2 635	2 049	3 810	3 815	3 815	2 638	(30.85)	2 255	2 549
Assets <R5 000	5 511	5 413	2 480	6 368	6 008	6 008	4 645	(22.69)	4 694	4 712
Audit cost: External	8 859	7 822	10 077	11 648	9 430	9 430	13 500	43.16	13 500	13 500
Bursaries (employees)	634	524	1 125	980	980	980	980		1 029	1 004
Catering: Departmental activities	2 308	1 782	2 321	2 432	2 440	2 440	2 160	(11.48)	2 283	2 347
Communication	12 228	8 926	7 495	9 056	8 845	8 845	8 214	(7.13)	8 394	8 559
Computer services	38 939	43 368	42 124	26 864	42 339	42 182	23 428	(44.46)	23 320	21 231
Cons/prof: Business and advisory service	112 048	69 201	99 059	116 332	125 659	132 372	157 949	19.32	149 825	145 293
Cons/prof: Infrastructure & planning	24 602	25 854	24 365	22 525	20 318	20 936	13 209	(36.91)	13 458	14 533
Cons/prof: Laboratory service		121	10	10	10	10	8	(20.00)	8	8
Cons/prof: Legal cost	9 334	7 071	8 276	2 774	5 451	8 845	3 258	(63.17)	3 752	1 813
Contractors	352 755	322 824	301 922	293 305	287 357	288 327	354 726	23.03	356 722	363 258
Agency and support/ outsourced services	19 859	21 943	22 985	24 144	23 691	24 003	21 481	(10.51)	23 011	23 303
Entertainment	42	60	80	338	333	333	266	(20.12)	269	279
Inventory: Food and food supplies		219	271	232	231	388	299	(22.94)	332	332
Inventory: Fuel, oil and gas	7 172	7 871	8 912	8 660	8 660	8 673	9 035	4.17	9 234	9 522
Inventory: Learner and teacher support material			6			2		(100.00)		
Inventory: Materials and supplies	4 823	10 884	7 951	7 307	7 346	7 486	6 705	(10.43)	5 674	5 862
Inventory: Medical supplies	11	23	11	13	13	124	26	(79.03)	40	55
Inventory: Other consumables	13 073	18 865	11 154	10 469	10 443	10 905	15 099	38.46	12 559	13 050
Inventory: Stationery and printing	11 618	12 408	10 547	11 105	10 972	13 508	10 099	(25.24)	9 502	9 467
Lease payments	147 522	145 854	155 231	168 556	127 704	156 217	168 966	8.16	169 086	169 115
Rental and hiring			2			48	42	(12.50)	44	45
Property payments	157 542	177 991	171 220	266 472	266 472	220 781	322 429	46.04	413 774	471 418
Transport provided: Departmental activity	3									
Travel and subsistence	22 514	23 584	21 476	25 563	25 336	25 845	26 418	2.22	27 271	27 917
Training and development	7 866	8 545	5 257	12 640	12 461	12 671	5 608	(55.74)	6 461	6 593
Operating expenditure	6 604	17 260	21 836	14 648	23 709	24 824	18 380	(25.96)	20 559	22 105
Venues and facilities	1 745	1 127	1 592	3 606	3 493	3 567	2 509	(29.66)	2 339	2 239
Interest and rent on land	2	32	5		1	1		(100.00)		
Interest		32	5		1	1		(100.00)		
Rent on land	2									
<b>Transfers and subsidies to</b>	940 298	987 570	1 101 188	1 088 146	1 102 040	1 103 221	1 231 246	11.60	1 275 146	1 306 273
Provinces and municipalities	289 908	343 024	418 407	378 516	391 545	392 514	487 239	24.13	494 686	490 297
Provinces	2 748	2 597	3 015	2 814	2 814	2 814	2 840	0.92	2 898	2 959
Provincial agencies and funds	2 748	2 597	3 015	2 814	2 814	2 814	2 840	0.92	2 898	2 959
Municipalities	287 160	340 427	415 392	375 702	388 731	389 700	484 399	24.30	491 788	487 338
Municipalities	287 160	340 427	415 392	375 702	388 731	389 700	484 399	24.30	491 788	487 338
Departmental agencies and accounts			1 625		70	136	80	(41.18)	85	90
Entities receiving transfers			1 625		70	136	80	(41.18)	85	90
Other			1 625		70	136	80	(41.18)	85	90
Public corporations and private enterprises	633 774	633 408	671 005	700 237	700 237	700 237	734 180	4.85	771 320	806 801
Public corporations	40 000	300	4 500	4 000	4 000	4 000		(100.00)		
Other transfers	40 000	300	4 500	4 000	4 000	4 000		(100.00)		
Private enterprises	593 774	633 108	666 505	696 237	696 237	696 237	734 180	5.45	771 320	806 801
Other transfers	593 774	633 108	666 505	696 237	696 237	696 237	734 180	5.45	771 320	806 801
Non-profit institutions	914	350	800	500	500	500	1 000	100.00		
Households	15 702	10 788	9 351	8 893	9 688	9 834	8 747	(11.05)	9 055	9 085
Social benefits	2 773	1 494	1 934	788	789	935	683	(26.95)	713	743
Other transfers to households	12 929	9 294	7 417	8 105	8 899	8 899	8 064	(9.38)	8 342	8 342

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Payments for capital assets</b>	1 476 328	1 360 610	1 612 723	1 825 795	1 737 365	1 737 477	<b>1 499 954</b>	(13.67)	1 707 296	2 467 068
Buildings and other fixed structures	1 456 434	1 296 946	1 533 807	1 724 681	1 659 853	1 659 853	<b>1 451 889</b>	(12.53)	1 660 973	2 419 199
Buildings	84 002	145 940	218 899	424 327	322 499	322 499	<b>186 079</b>	(42.30)	179 785	378 939
Other fixed structures	1 372 432	1 151 006	1 314 908	1 300 354	1 337 354	1 337 354	<b>1 265 810</b>	(5.35)	1 481 188	2 040 260
Machinery and equipment	4 820	34 173	53 991	31 400	31 771	31 771	<b>32 965</b>	3.76	31 168	31 644
Transport equipment		6 311								
Other machinery and equipment	4 820	27 862	53 991	31 400	31 771	31 771	<b>32 965</b>	3.76	31 168	31 644
Land and subsoil assets	6 289	19 219	18 182	60 341	36 941	36 941	<b>5 100</b>	(86.19)	5 355	5 625
Software and other intangible assets	8 785	10 272	6 743	9 373	8 800	8 912	<b>10 000</b>	12.21	9 800	10 600
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 456 434	1 307 052	1 540 487	1 502 896	1 575 068	1 575 068	<b>1 458 989</b>	(7.37)	1 667 828	2 426 824
<b>Payments for financial assets</b>	572	431	782		2 031	2 150		(100.00)		
<b>Total economic classification</b>	<b>3 872 191</b>	<b>3 807 886</b>	<b>4 198 575</b>	<b>4 608 897</b>	<b>4 498 613</b>	<b>4 498 613</b>	<b>4 639 226</b>	3.13	5 038 029	5 975 764

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.



## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	157 661	139 678	121 822	132 024	122 431	122 423	135 117	10.37	153 345	201 722
Compensation of employees	51 058	51 568	52 025	72 687	62 530	62 530	82 560	32.03	102 759	148 855
Salaries and wages	45 069	45 642	46 187	62 827	54 285	54 285	71 029	30.84	89 518	134 782
Social contributions	5 989	5 926	5 838	9 860	8 245	8 245	11 531	39.85	13 241	14 073
Goods and services	106 603	88 110	69 797	59 337	59 901	59 893	52 557	(12.25)	50 586	52 867
<i>of which</i>										
Administrative fees	178	144	180	285	208	208	212	1.92	218	239
Advertising	344	645	281	1 628	1 675	1 675	1 640	(2.09)	1 196	1 351
Assets <R5 000	2 408	791	210	828	468	468	119	(74.57)	482	527
Audit cost: External	8 799	7 822	10 077	11 648	9 430	9 430	13 500	43.16	13 500	13 500
Bursaries (employees)	634	524	1 125	980	980	980	980		1 029	1 004
Catering: Departmental activities	450	238	512	398	406	406	377	(7.14)	401	413
Communication	1 331	967	998	1 026	865	865	879	1.62	1 007	1 140
Computer services	24 592	29 267	24 147	10 646	12 638	12 638	9 426	(25.42)	8 973	6 290
Cons/prof: Business and advisory service	53 909	36 874	24 423	17 200	19 376	19 102	16 029	(16.09)	11 617	15 343
Cons/prof: Legal cost	1 756	208	281	75	324	324	7	(97.84)	7	7
Contractors	318	250	605	330	330	330	594	80.00	487	421
Agency and support/outsourced services	42	60	97	1 566	1 113	1 119	42	(96.25)	520	518
Entertainment	14	26	28	150	145	145	75	(48.28)	78	87
Inventory: Food and food supplies		32	37	28	27	47	37	(100.00)	50	50
Inventory: Fuel, oil and gas						1		(100.00)		
Inventory: Materials and supplies	37	20	5	4	1	21	9	(71.43)	1	1
Inventory: Medical supplies	3	5	4	7	7	9	6	(33.33)	20	35
Inventory: Other consumables	35	24	35	59	55	55	40	(27.27)	40	46
Inventory: Stationery and printing	1 194	1 095	746	1 472	1 339	1 339	993	(25.84)	1 396	1 679
Lease payments	323	363	370	483	452	452	544	20.35	612	621
Rental and hiring						22		(100.00)		
Property payments			1			6		(100.00)		
Travel and subsistence	4 174	3 100	2 601	3 954	3 753	3 753	2 961	(21.10)	3 917	4 264
Training and development	5 019	4 868	2 549	5 967	5 788	5 788	3 456	(40.29)	4 174	4 373
Operating expenditure	226	485	268	87	81	270	314	16.30	362	405
Venues and facilities	817	302	217	516	440	440	317	(27.95)	499	553
<b>Transfers and subsidies to</b>	16 881	11 611	9 237	9 553	9 554	9 562	10 002	4.60	11 278	11 276
Provinces and municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Municipalities	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
Departmental agencies and accounts							8	(100.00)		
Entities receiving transfers							8	(100.00)		
Other							8	(100.00)		
Public corporations and private enterprises			250							
Private enterprises			250							
Other transfers			250							
Households	12 381	8 896	7 480	8 046	8 047	8 047	8 002	(0.56)	8 278	8 276
Social benefits	79	11	63	12	13	13		(100.00)		
Other transfers to households	12 302	8 885	7 417	8 034	8 034	8 034	8 002	(0.40)	8 278	8 276
<b>Payments for capital assets</b>	1 074	833	2 363	2 498	2 198	2 198	1 995	(9.24)	1 291	823
Machinery and equipment	1 074	833	2 363	1 399	1 399	1 399	1 995	42.60	1 291	823
Other machinery and equipment	1 074	833	2 363	1 399	1 399	1 399	1 995	42.60	1 291	823
Software and other intangible assets				1 099	799	799		(100.00)		
<b>Payments for financial assets</b>	321	168	420							
<b>Total economic classification</b>	175 937	152 290	133 842	144 075	134 183	134 183	147 114	9.64	165 914	213 821

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12				2012/13	2012/13	2012/13	2013/14
<b>Current payments</b>	412 582	453 390	479 523	619 913	591 254	590 104	<b>699 568</b>	18.55	804 374	871 833
Compensation of employees	96 251	110 296	112 696	127 452	131 207	131 207	<b>146 562</b>	11.70	158 719	170 082
Salaries and wages	84 918	97 663	99 874	107 635	110 870	110 870	<b>125 811</b>	13.48	136 809	146 733
Social contributions	11 333	12 633	12 822	19 817	20 337	20 337	<b>20 751</b>	2.04	21 910	23 349
Goods and services	316 331	343 062	366 822	492 461	460 046	458 896	<b>553 006</b>	20.51	645 655	701 751
<i>of which</i>										
Administrative fees	43	34	41			44		(100.00)		
Advertising	810	984	799	800	800	800	<b>250</b>	(68.75)	250	250
Assets <R5 000	1 796	1 248	969	2 328	2 328	2 328	<b>2 328</b>		2 328	2 328
Audit cost: External	60									
Catering: Departmental activities	176	134	240	300	300	300	<b>300</b>		300	300
Communication	3 051	2 521	2 391	3 280	3 280	3 280	<b>3 280</b>		3 280	3 280
Computer services	2 746	2 091	2 153		8 406	8 406		(100.00)		
Cons/prof: Business and advisory service	5 582	2 265	26 389	51 860	51 860	60 007	<b>56 329</b>	(6.13)	57 248	55 781
Cons/prof: Infrastructure & planning	2 338	4 004	4 021			618		(100.00)		
Cons/prof: Legal cost	1 297	1 240	1 622			1 550		(100.00)		
Contractors	1 634	3 910	2 476			2 827		(100.00)		
Agency and support/ outsourced services	6									
Entertainment			3	100	100	100	<b>100</b>		100	100
Inventory: Food and food supplies						120		(100.00)		
Inventory: Fuel, oil and gas	15	48	17			12		(100.00)		
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	125	262	207			120		(100.00)		
Inventory: Medical supplies		5								
Inventory: Other consumables	707	837	1 094	300	300	594		(100.00)		
Inventory: Stationery and printing	2 622	2 281	2 772	1 750	1 750	3 291	<b>2 600</b>	(21.00)	2 600	2 600
Lease payments	133 204	143 756	153 406	166 507	125 686	154 044	<b>166 507</b>	8.09	166 507	166 507
Property payments	154 175	170 481	163 357	256 725	256 725	210 992	<b>312 801</b>	48.25	404 531	462 094
Transport provided: Departmental activity	1									
Travel and subsistence	5 818	6 245	3 817	8 335	8 335	8 335	<b>8 335</b>		8 335	8 335
Training and development	9	79	104			69		(100.00)		
Operating expenditure	52	566	866			883		(100.00)		
Venues and facilities	64	71	72	176	176	176	<b>176</b>		176	176
Interest and rent on land		32	5		1	1		(100.00)		
Interest		32	5		1	1		(100.00)		
<b>Transfers and subsidies to</b>	250 714	265 633	346 450	319 501	319 530	320 622	<b>392 046</b>	22.28	414 161	433 212
Provinces and municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Municipalities	250 285	264 700	346 346	319 501	319 530	320 499	<b>392 046</b>	22.32	414 161	433 212
Households	429	933	104			123		(100.00)		
Social benefits	429	933	104			123		(100.00)		
<b>Payments for capital assets</b>	87 639	164 985	232 222	484 268	357 440	357 440	<b>190 579</b>	(46.68)	184 285	383 439
Buildings and other fixed structures	84 002	145 940	218 899	424 327	322 499	322 499	<b>186 079</b>	(42.30)	179 785	378 939
Buildings	84 002	145 940	218 899	424 327	322 499	322 499	<b>186 079</b>	(42.30)	179 785	378 939
Machinery and equipment	1 546	1 083	3 579	4 500	4 500	4 500	<b>4 500</b>		4 500	4 500
Other machinery and equipment	1 546	1 083	3 579	4 500	4 500	4 500	<b>4 500</b>		4 500	4 500
Land and subsoil assets	2 091	17 828	9 744	55 441	30 441	30 441		(100.00)		
Software and other intangible assets		134								
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	84 002	145 940	218 899	194 768	229 940	229 940	<b>186 079</b>	(19.07)	179 785	378 939
<b>Payments for financial assets</b>	55	88	18		93	151		(100.00)		
<b>Total economic classification</b>	750 990	884 096	1 058 213	1 423 682	1 268 317	1 268 317	<b>1 282 193</b>	1.09	1 402 820	1 688 484

## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	554 197	542 536	507 941	545 630	529 265	529 204	<b>614 998</b>	16.21	632 437	654 453
Compensation of employees	106 380	119 869	125 765	157 898	152 136	152 136	<b>176 338</b>	15.91	194 403	206 837
Salaries and wages	91 638	102 670	107 310	133 825	128 063	128 063	<b>150 274</b>	17.34	166 413	177 259
Social contributions	14 742	17 199	18 455	24 073	24 073	24 073	<b>26 064</b>	8.27	27 990	29 578
Goods and services	447 815	422 667	382 176	387 732	377 129	377 068	<b>438 660</b>	16.33	438 034	447 616
<i>of which</i>										
Administrative fees	56	59	48	65	65	65	<b>64</b>	(1.54)	66	67
Advertising	82	376	566	613	613	613	<b>517</b>	(15.66)	572	618
Assets <R5 000	703	744	875	1 744	1 744	1 744	<b>1 354</b>	(22.36)	1 242	1 229
Catering: Departmental activities	409	244	313	429	429	429	<b>423</b>	(1.40)	428	438
Communication	1 785	1 501	1 505	1 644	1 594	1 594	<b>1 528</b>	(4.14)	1 580	1 623
Computer services	7 277	10 753	10 293	14 674	12 324	12 324	<b>12 317</b>	(0.06)	12 503	12 938
Cons/prof: Business and advisory service	18 402	12 441	2 534	2 266	2 266	2 266	<b>558</b>	(75.38)	474	413
Cons/prof: Infrastructure & planning	22 264	21 850	20 344	22 525	20 318	20 318	<b>13 209</b>	(34.99)	13 458	14 533
Cons/prof: Laboratory service		121	10	10	10	10	<b>8</b>	(20.00)	8	8
Cons/prof: Legal cost	1 334	1 415	1 335	453	453	2 184	<b>449</b>	(79.44)	586	579
Contractors	346 160	317 733	298 494	292 411	286 463	284 606	<b>353 900</b>	24.35	356 041	362 648
Agency and support/outsourced services	638	1 200	689	485	485	485	<b>201</b>	(58.56)	238	238
Entertainment	19	17	26	42	42	42	<b>42</b>		42	43
Inventory: Food and food supplies		52	70	55	55	63	<b>78</b>	23.81	84	85
Inventory: Fuel, oil and gas	7 156	7 819	8 893	8 658	8 658	8 658	<b>9 033</b>	4.33	9 232	9 520
Inventory: Materials and supplies	4 467	10 588	7 624	7 288	7 288	7 288	<b>6 681</b>	(8.33)	5 658	5 846
Inventory: Medical supplies	7	13	7	6	6	6	<b>14</b>	133.33	14	14
Inventory: Other consumables	11 630	16 538	8 912	9 081	9 059	9 059	<b>14 035</b>	54.93	11 495	11 932
Inventory: Stationery and printing	1 190	1 113	1 227	1 435	1 435	1 435	<b>1 400</b>	(2.44)	1 464	1 533
Lease payments	13 232	1 037	646	724	724	779	<b>737</b>	(5.39)	819	818
Property payments	3 159	7 264	7 371	9 497	9 497	9 497	<b>9 288</b>	(2.20)	8 903	8 982
Transport provided: Departmental activity	2									
Travel and subsistence	5 223	5 823	5 439	6 110	6 084	6 084	<b>6 792</b>	11.64	6 938	7 184
Training and development	919	1 000	1 071	3 382	3 382	3 382	<b>1 667</b>	(50.71)	1 692	1 698
Operating expenditure	1 645	2 940	3 848	4 067	4 067	4 067	<b>4 318</b>	6.17	4 444	4 575
Venues and facilities	56	26	36	68	68	70	<b>47</b>	(32.86)	53	54
Interest and rent on land	2									
Rent on land	2									
<b>Transfers and subsidies to</b>	73 175	57 869	51 793	35 693	48 751	48 751	<b>76 518</b>	56.96	62 887	40 558
Provinces and municipalities	30 256	57 076	50 054	34 856	47 856	47 856	<b>75 693</b>	58.17	62 025	39 659
Provinces	2 748	2 597	3 015	2 814	2 814	2 814	<b>2 840</b>	0.92	2 898	2 959
Provincial agencies and funds	2 748	2 597	3 015	2 814	2 814	2 814	<b>2 840</b>	0.92	2 898	2 959
Municipalities	27 508	54 479	47 039	32 042	45 042	45 042	<b>72 853</b>	61.74	59 127	36 700
Municipalities	27 508	54 479	47 039	32 042	45 042	45 042	<b>72 853</b>	61.74	59 127	36 700
Departmental agencies and accounts					70	70	<b>80</b>	14.29	85	90
Entities receiving transfers					70	70	<b>80</b>	14.29	85	90
Other					70	70	<b>80</b>	14.29	85	90
Public corporations and private enterprises	40 000									
Public corporations	40 000									
Other transfers	40 000									
Non-profit institutions	564									
Households	2 355	793	1 739	837	825	825	<b>745</b>	(9.70)	777	809
Social benefits	2 187	385	1 739	766	766	766	<b>683</b>	(10.84)	713	743
Other transfers to households	168	408		71	59	59	<b>62</b>	5.08	64	66

## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
<b>Payments for capital assets</b>	1 386 705	1 190 769	1 374 409	1 335 821	1 374 421	1 374 421	<b>1 304 276</b>	(5.10)	1 518 586	2 079 547
Buildings and other fixed structures	1 372 432	1 151 006	1 314 908	1 300 354	1 337 354	1 337 354	<b>1 265 810</b>	(5.35)	1 481 188	2 040 260
Other fixed structures	1 372 432	1 151 006	1 314 908	1 300 354	1 337 354	1 337 354	<b>1 265 810</b>	(5.35)	1 481 188	2 040 260
Machinery and equipment	1 290	30 032	44 383	22 793	22 793	22 793	<b>25 366</b>	11.29	23 743	25 062
Transport equipment		6 311								
Other machinery and equipment	1 290	23 721	44 383	22 793	22 793	22 793	<b>25 366</b>	11.29	23 743	25 062
Land and subsoil assets	4 198	1 391	8 438	4 900	6 500	6 500	<b>5 100</b>	(21.54)	5 355	5 625
Software and other intangible assets	8 785	8 340	6 680	7 774	7 774	7 774	<b>8 000</b>	2.91	8 300	8 600
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 372 432	1 159 346	1 321 588	1 308 128	1 345 128	1 345 128	<b>1 270 910</b>	(5.52)	1 486 543	2 045 885
<b>Payments for financial assets</b>	95	122	303		1 926	1 987		(100.00)		
<b>Total economic classification</b>	<b>2 014 172</b>	<b>1 791 296</b>	<b>1 934 446</b>	<b>1 917 144</b>	<b>1 954 363</b>	<b>1 954 363</b>	<b>1 995 792</b>	2.12	2 213 910	2 774 558

## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	48 715	33 646	68 125	68 721	75 702	75 644	<b>109 624</b>	44.92	104 669	104 663
Compensation of employees	8 434	10 538	14 612	18 593	18 147	18 147	<b>22 719</b>	25.19	25 100	26 909
Salaries and wages	7 368	9 314	13 009	16 080	15 634	15 634	<b>20 185</b>	29.11	21 841	23 424
Social contributions	1 066	1 224	1 603	2 513	2 513	2 513	<b>2 534</b>	0.84	3 259	3 485
Goods and services	40 281	23 108	53 513	50 128	57 555	57 497	<b>86 905</b>	51.15	79 569	77 754
<i>of which</i>										
Administrative fees	117	119	258	243	243	243	<b>277</b>	13.99	234	239
Advertising	105	402	388	200	158	158	<b>70</b>	(55.70)	100	100
Assets <R5 000	329	1 992	193	1 068	1 068	1 068	<b>633</b>	(40.73)	143	142
Catering: Departmental activities	521	479	513	496	496	496	<b>626</b>	26.21	499	515
Communication	591	515	486	610	610	610	<b>621</b>	1.80	511	534
Computer services	2 314	807	815	870	870	870	<b>901</b>	3.56	923	933
Cons/prof: Business and advisory service	22 169	7 681	37 438	36 587	37 645	36 517	<b>70 893</b>	94.14	66 943	64 811
Cons/prof: Legal cost	4 572	4 168	4 391	2 045	4 278	4 278	<b>2 190</b>	(48.81)	872	955
Contractors	4 149	510	172	213	213	213	<b>121</b>	(43.19)	56	56
Agency and support/ outsourced services	376	235	148			306	<b>120</b>	(60.78)		
Entertainment	6	8	9	23	23	23	<b>24</b>	4.35	24	24
Inventory: Food and food supplies		43	68	64	64	70	<b>84</b>	20.00	90	98
Inventory: Fuel, oil and gas		4	1							
Inventory: Materials and supplies	74	1	2		42	42		(100.00)		
Inventory: Medical supplies						109		(100.00)		
Inventory: Other consumables	3	608	45	162	162	276	<b>50</b>	(81.88)	55	55
Inventory: Stationery and printing	132	392	230	363	363	363	<b>368</b>	1.38	343	355
Lease payments	187	201	380	386	386	386	<b>564</b>	46.11	537	551
Rental and hiring			2			26	<b>12</b>	(53.85)	14	15
Property payments			201							
Travel and subsistence	2 867	2 788	4 589	1 700	1 700	2 209	<b>2 485</b>	12.49	1 953	1 972
Training and development	1 158	1 575	333	2 795	2 795	2 795	<b>149</b>	(94.67)	190	225
Operating expenditure	133	310	2 085	1 183	5 319	5 319	<b>5 264</b>	(1.03)	5 269	5 289
Venues and facilities	478	270	766	1 120	1 120	1 120	<b>1 453</b>	29.73	813	885
<b>Transfers and subsidies to</b>	598 994	652 291	693 693	723 389	724 189	724 247	<b>752 680</b>	3.93	786 820	821 227
Provinces and municipalities	4 867	18 533	20 500	22 652	22 652	22 652	<b>17 500</b>	(22.74)	15 500	14 426
Municipalities	4 867	18 533	20 500	22 652	22 652	22 652	<b>17 500</b>	(22.74)	15 500	14 426
Municipalities	4 867	18 533	20 500	22 652	22 652	22 652	<b>17 500</b>	(22.74)	15 500	14 426
Departmental agencies and accounts			1 625			58		(100.00)		
Entities receiving transfers			1 625			58		(100.00)		
Other			1 625			58		(100.00)		
Public corporations and private enterprises	593 774	633 408	670 755	700 237	700 237	700 237	<b>734 180</b>	4.85	771 320	806 801
Public corporations		300	4 500	4 000	4 000	4 000		(100.00)		
Other transfers		300	4 500	4 000	4 000	4 000		(100.00)		
Private enterprises	593 774	633 108	666 255	696 237	696 237	696 237	<b>734 180</b>	5.45	771 320	806 801
Other transfers	593 774	633 108	666 255	696 237	696 237	696 237	<b>734 180</b>	5.45	771 320	806 801
Non-profit institutions	350	350	800	500	500	500	<b>1 000</b>	100.00		
Households	3		13		800	800		(100.00)		
Social benefits	3		13							
Other transfers to households					800	800		(100.00)		
<b>Payments for capital assets</b>	192	314	1 441	1 811	1 311	1 311	<b>560</b>	(57.28)	608	591
Machinery and equipment	192	282	1 378	1 311	1 311	1 311	<b>560</b>	(57.28)	608	591
Other machinery and equipment	192	282	1 378	1 311	1 311	1 311	<b>560</b>	(57.28)	608	591
Software and other intangible assets		32	63	500						
<b>Payments for financial assets</b>	3	1	4							
<b>Total economic classification</b>	647 904	686 252	763 263	793 921	801 202	801 202	<b>862 864</b>	7.70	892 097	926 481

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2012/13	2012/13	2012/13	2013/14
<b>Current payments</b>	251 875	248 871	260 660	278 809	289 529	289 394	<b>297 381</b>	2.76	305 650	311 877
Compensation of employees	30 533	35 756	38 715	50 675	47 717	47 717	<b>53 689</b>	12.52	56 212	57 585
Salaries and wages	26 156	30 644	33 042	43 421	40 863	40 863	<b>46 026</b>	12.63	48 436	49 656
Social contributions	4 377	5 112	5 673	7 254	6 854	6 854	<b>7 663</b>	11.80	7 776	7 929
Goods and services	221 342	213 115	221 945	228 134	241 812	241 677	<b>243 692</b>	0.83	249 438	254 292
<i>of which</i>										
Administrative fees	180 528	174 346	182 478	188 774	188 774	187 269	<b>201 409</b>	7.55	204 886	215 652
Advertising	275	52	15	69	69	69	<b>69</b>		67	79
Assets <R5 000	103	383	129	319	319	319	<b>147</b>	(53.92)	431	418
Catering: Departmental activities	118	92	163	268	268	268	<b>148</b>	(44.78)	254	259
Communication	4 806	2 994	1 630	1 822	1 822	1 822	<b>1 289</b>	(29.25)	1 352	1 368
Computer services	1 758	313	4 700	664	8 091	7 934	<b>774</b>	(90.24)	911	1 070
Cons/prof: Business and advisory service	4 932	4 375	3 394	4 096	10 189	10 346	<b>9 160</b>	(11.46)	8 280	3 496
Cons/prof: Legal cost	219	40	530	101	296	409	<b>552</b>	34.96	2 237	272
Contractors	72	93	91	102	102	102	<b>81</b>	(20.59)	72	72
Agency and support/ outsourced services	18 797	19 135	19 755	20 485	20 485	20 485	<b>20 618</b>	0.65	21 583	22 547
Entertainment		4	6	9	9	9	<b>11</b>	22.22	11	11
Inventory: Food and food supplies		40	31	45	45	45	<b>58</b>	28.89	60	59
Inventory: Fuel, oil and gas	1									
Inventory: Materials and supplies	2	5	2							
Inventory: Medical supplies	1								6	6
Inventory: Other consumables	583	847	1 008	857	857	903	<b>964</b>	6.76	969	1 017
Inventory: Stationery and printing	6 172	6 983	5 256	5 182	5 182	6 177	<b>4 019</b>	(34.94)	3 483	3 104
Lease payments	470	378	317	288	288	388	<b>446</b>	14.95	443	450
Rental and hiring							<b>30</b>		30	30
Property payments	208	246	290	250	250	286	<b>340</b>	18.88	340	340
Travel and subsistence	2 071	2 578	1 776	2 978	2 978	2 978	<b>2 989</b>	0.37	3 177	3 262
Training and development	56	29	10	35	35	35		(100.00)		
Operating expenditure	146	120	204	282	282	325	<b>385</b>	18.46	419	398
Venues and facilities	24	62	160	1 508	1 471	1 508	<b>197</b>	(86.94)	427	382
<b>Transfers and subsidies to</b>	73	132	13	10	16	39		(100.00)		
Households	73	132	13	10	16	39		(100.00)		
Social benefits	73	131	13	10	10	33		(100.00)		
Other transfers to households		1			6	6		(100.00)		
<b>Payments for capital assets</b>	191	3 304	905	451	1 049	1 161	<b>2 210</b>	90.35	1 687	2 202
Machinery and equipment	191	1 538	905	451	822	822	<b>210</b>	(74.45)	187	202
Other machinery and equipment	191	1 538	905	451	822	822	<b>210</b>	(74.45)	187	202
Software and other intangible assets		1 766			227	339	<b>2 000</b>	489.97	1 500	2 000
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>		1 766					<b>2 000</b>		1 500	2 000
<b>Payments for financial assets</b>	3	3	16		11	11		(100.00)		
<b>Total economic classification</b>	252 142	252 310	261 594	279 270	290 605	290 605	<b>299 591</b>	3.09	307 337	314 079

## Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	29 963	41 154	45 811	49 859	48 996	48 996	51 338	4.78	55 112	57 875
Compensation of employees	11 767	14 160	17 054	28 227	22 433	22 433	31 944	42.40	33 369	35 625
Salaries and wages	10 887	12 383	14 758	23 991	18 197	18 197	27 409	50.62	28 490	30 404
Social contributions	880	1 777	2 296	4 236	4 236	4 236	4 535	7.06	4 879	5 221
Goods and services	18 196	26 994	28 757	21 632	26 563	26 563	19 394	(26.99)	21 743	22 250
<i>of which</i>										
Administrative fees	123	179	171	200	200	200	175	(12.50)	226	226
Advertising	295	176		500	500	500	92	(81.60)	70	151
Assets <R5 000	172	255	104	81	81	81	64	(20.99)	68	68
Catering: Departmental activities	634	595	580	541	541	541	286	(47.13)	401	422
Communication	664	428	485	674	674	674	617	(8.46)	664	614
Computer services	252	137	16	10	10	10	10		10	
Cons/prof: Business and advisory service	7 054	5 565	4 881	4 323	4 323	4 134	4 980	20.46	5 263	5 449
Cons/prof: Legal cost	156		117	100	100	100	60	(40.00)	50	
Contractors	422	328	84	249	249	249	30	(87.95)	66	61
Agency and support/ outsourced services		1 313	2 296	1 608	1 608	1 608	500	(68.91)	670	
Entertainment	3	5	8	14	14	14	14		14	14
Inventory: Food and food supplies		52	65	40	40	43	42	(2.33)	48	40
Inventory: Fuel, oil and gas			1	2	2	2	2		2	2
Inventory: Learner and teacher support material						2		(100.00)		
Inventory: Materials and supplies	118	8	111	15	15	15	15		15	15
Inventory: Other consumables	115	11	60	10	10	18	10	(44.44)		
Inventory: Stationery and printing	308	544	316	903	903	903	719	(20.38)	216	196
Lease payments	106	119	112	168	168	168	168		168	168
Travel and subsistence	2 361	3 050	3 254	2 486	2 486	2 486	2 856	14.88	2 951	2 900
Training and development	705	994	1 190	461	461	602	336	(44.19)	405	297
Operating expenditure	4 402	12 839	14 565	9 029	13 960	13 960	8 099	(41.98)	10 065	11 438
Venues and facilities	306	396	341	218	218	253	319	26.09	371	189
<b>Transfers and subsidies to</b>	461	34	2							
Households	461	34	2							
Social benefits	2	34	2							
Other transfers to households	459									
<b>Payments for capital assets</b>	527	405	1 383	946	946	946	334	(64.69)	839	466
Machinery and equipment	527	405	1 383	946	946	946	334	(64.69)	839	466
Other machinery and equipment	527	405	1 383	946	946	946	334	(64.69)	839	466
<b>Payments for financial assets</b>	95	49	21		1	1		(100.00)		
<b>Total economic classification</b>	31 046	41 642	47 217	50 805	49 943	49 943	51 672	3.46	55 951	58 341

## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	18 167	28 933	22 900	21 352	21 352	21 352	<b>22 600</b>	5.84	21 400	20 626
City of Cape Town	18 167	28 933	22 900	21 352	21 352	21 352	<b>22 600</b>	5.84	21 400	20 626
<b>Category B</b>	16 708	46 079	43 912	33 134	46 134	46 134	<b>68 045</b>	47.49	54 427	31 700
Beaufort West	78	3 542	1 097	188	188	188	<b>59</b>	(68.62)		
Bergvrievier	39	550	77	80	80	80	<b>53</b>	(33.75)		
Bitou			800	37	37	37	<b>1 140</b>	2981.08		
Langeberg	72	82	1 187	187	187	187	<b>172</b>	(8.02)		
Breede Valley	1 794	10 555	1 350	415	1 415	1 415	<b>87</b>	(96.85)		
Cape Agulhas		6 263	4 740	4 575	4 575	4 575	<b>159</b>	(96.52)		
Cederberg		617	299	89	89	89	<b>135</b>	51.69		
Drakenstein			459	231	231	231	<b>15 044</b>	6412.55	12 000	
George	6 729	10 225	18 571	25 311	27 311	27 311	<b>31 441</b>	15.12	11 100	5 600
Kannaland	585		600	37	37	37	<b>29</b>	(21.62)		
Knysna			800	32	32	32	<b>7 448</b>	23175.00	7 227	
Laingsburg	10	2 009	31	37	37	37	<b>28</b>	(24.32)		
Hessequa	1 806	300	2 571	412	412	412	<b>2 074</b>	403.40		
Matzikama	91	552	1 073	104	104	104	<b>1 931</b>	1756.73		
Mossel Bay		1 831	816	50	50	50	<b>35</b>	(30.00)		
Oudtshoorn	100	5 122	3 155	104	2 104	2 104	<b>108</b>	(94.87)		
Overstrand		1 040	65	65	1 565	1 565	<b>3 633</b>	132.14		
Prince Albert	32	6		62	2 062	2 062	<b>105</b>	(94.91)		
Saldanha Bay	82	387	133	154	154	154	<b>66</b>	(57.14)		
Stellenbosch	4 296	1 522	396	556	3 556	3 556	<b>3 444</b>	(3.15)	600	600
Swartland	90	800	172	172	172	172	<b>686</b>	298.84		
Swellendam			1 027	27	27	27	<b>23</b>	(14.81)		
Theewaterskloof	252	60	2 828	108	1 608	1 608	<b>74</b>	(95.40)		
Witzenberg	652	616	1 665	101	101	101	<b>71</b>	(29.70)		
Other									23 500	25 500
<b>Category C</b>	2 000	715	2 234	1 715	1 715	1 715	<b>1 708</b>	(0.41)	1 800	1 800
Cape Winelands	2 000	715	2 215	1 715	1 715	1 715	<b>1 104</b>	(35.63)	900	900
Central Karoo			19							
Eden							<b>604</b>		900	900
<b>Total transfers to local government</b>	<b>36 875</b>	<b>75 727</b>	<b>69 046</b>	<b>56 201</b>	<b>69 201</b>	<b>69 201</b>	<b>92 353</b>	<b>33.46</b>	<b>77 627</b>	<b>54 126</b>

Note: Excludes Property Rates to Municipalities



## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transport Safety and Compliance – Rail Safety</b>							2 000		500	
<b>Category A</b>							2 000		500	
City of Cape Town							2 000		500	

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Allocation into Municipal Land Transport Fund for the Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure</b>	13 300	9 400	11 900	10 000	10 000	10 000	10 600	6.00	10 900	11 200
<b>Category A</b>	13 300	9 400	11 900	10 000	10 000	10 000	10 600	6.00	10 900	11 200
City of Cape Town	13 300	9 400	11 900	10 000	10 000	10 000	10 600	6.00	10 900	11 200

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

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

Municipalities R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Maintenance and construction of Transport Infrastructure</b>	8 708	26 179	14 234	20 542	20 542	20 542	<b>52 036</b>	153.32	39 500	25 500
<b>Category B</b>	8 708	26 179	14 215	20 542	20 542	20 542	<b>52 036</b>	153.32	39 500	25 500
Beaufort West	78	42	497	188	188	188	<b>59</b>	(68.62)		
Bergrivier	39	50	77	80	80	80	<b>53</b>	(33.75)		
Bitou				37	37	37	<b>1 140</b>	2981.08		
Langeberg	72	82	187	187	187	187	<b>172</b>	(8.02)		
Breede Valley	1 794	10 555	1 350	115	115	115	<b>87</b>	(24.35)		
Cape Agulhas		5 163	4 740	4 575	4 575	4 575	<b>159</b>	(96.52)		
Cederberg		117	299	89	89	89	<b>135</b>	51.69		
Drakenstein			59	231	231	231	<b>15 044</b>	6412.55	12 000	
George	229	325	175	13 415	13 415	13 415	<b>24 545</b>	82.97	4 000	
Kannaland	585			37	37	37	<b>29</b>	(21.62)		
Knysna				32	32	32	<b>221</b>	590.63		
Laiingsburg	10	9	31	37	37	37	<b>28</b>	(24.32)		
Hessequa	1 806	300	1 671	412	412	412	<b>2 074</b>	403.40		
Matzikama	91	52	73	104	104	104	<b>1 931</b>	1756.73		
Mossel Bay		1 831	11	50	50	50	<b>35</b>	(30.00)		
Oudtshoorn	100	5 122	1 155	104	104	104	<b>108</b>	3.85		
Overstrand		40	65	65	65	65	<b>2 651</b>	3978.46		
Prince Albert	32	6		62	62	62	<b>105</b>	69.35		
Saldanha Bay	82	87	133	154	154	154	<b>66</b>	(57.14)		
Stellenbosch	2 796	1 522		160	160	160	<b>3 048</b>	1805.00		
Swartland	90	200	172	172	172	172	<b>178</b>	3.49		
Swellendam			27	27	27	27	<b>23</b>	(14.81)		
Theewaterskloof	252	60	2 828	108	108	108	<b>74</b>	(31.48)		
Witzenberg	652	616	665	101	101	101	<b>71</b>	(29.70)		
Other <sup>a</sup>									23 500	25 500
<b>Category C</b>			19							
Central Karoo			19							

<sup>a</sup> Allocation per municipality to be gazetted on or before 31 March 2013. Such allocations subject to performance of municipalities.

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

## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Provision For Persons With Special Needs</b>	4 867	12 633	10 000	10 000	10 000	10 000	10 000	10 000	10 000	9 426
<b>Category A</b>	4 867	12 633	10 000	10 000	10 000	10 000	10 000	10 000	10 000	9 426
City of Cape Town	4 867	12 633	10 000	10 000	10 000	10 000	10 000	10 000	10 000	9 426

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>George Integrated Public Transport Network - Operations</b>			9 000	10 000	10 000	10 000	5 000	(50.00)	5 000	5 000
<b>Category B</b>			9 000	10 000	10 000	10 000	5 000	(50.00)	5 000	5 000
George			9 000	10 000	10 000	10 000	5 000	(50.00)	5 000	5 000

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>George Integrated Public Transport Network - Infrastructure</b>	5 500	9 900	9 000	1 500	1 500	1 500	1 500		1 500	
<b>Category B</b>	5 500	9 900	9 000	1 500	1 500	1 500	1 500		1 500	
George	5 500	9 900	9 000	1 500	1 500	1 500	1 500		1 500	

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

## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Transport Safety and Compliance - SHADOW Centre</b>		5 900		300	300	300		(100.00)		
<b>Category A</b>		4 900								
City of Cape Town		4 900								
<b>Category B</b>		1 000		300	300	300		(100.00)		
Breede Valley				300	300	300		(100.00)		
Overstrand		1 000								

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Integrated Transport Planning</b>	4 500	2 715	1 507	1 507	1 507	1 507	2 000	32.71	3 000	3 000
<b>Category A</b>		2 000								
City of Cape Town		2 000								
<b>Category B</b>	2 500		792	792	792	792	792		1 200	1 200
George	1 000		396	396	396	396	396		600	600
Stellenbosch	1 500		396	396	396	396	396		600	600
<b>Category C</b>	2 000	715	715	715	715	715	1 208	68.95	1 800	1 800
Cape Winelands	2 000	715	715	715	715	715	604	(15.52)	900	900
Eden							604		900	900

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Implementation of Impoundment Facilities</b>			1 500	2 352	2 352	2 352	500	(78.74)		
<b>Category A</b>				1 352	1 352	1 352		(100.00)		
City of Cape Town				1 352	1 352	1 352		(100.00)		
<b>Category C</b>			1 500	1 000	1 000	1 000	500	(50.00)		
Cape Winelands			1 500	1 000	1 000	1 000	500	(50.00)		

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

## Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Public Transport Non Motorised Infrastructure</b>		9 000	11 905		13 000	13 000	1 490	(88.54)		
<b>Category A</b>			1 000							
City of Cape Town			1 000							
<b>Category B</b>		9 000	10 905		13 000	13 000	1 490	(88.54)		
Beaufort West		3 500	600							
Bergrivier		500								
Bitou			800							
Langeberg			1 000							
Breede Valley					1 000	1 000		(100.00)		
Cape Agulhas		1 100								
Cederberg		500								
Drakenstein			400							
George					2 000	2 000		(100.00)		
Kannaland			600							
Knysna			800							
Laingsburg		2 000								
Hessequa			900							
Matzikama		500	1 000							
Mossel Bay			805							
Oudtshoorn			2 000		2 000	2 000		(100.00)		
Overstrand					1 500	1 500	982	(34.53)		
Prince Albert					2 000	2 000		(100.00)		
Saldanha Bay		300								
Stellenbosch					3 000	3 000		(100.00)		
Swartland		600					508			
Swellendam			1 000							
Theewaterskloof					1 500	1 500		(100.00)		
Witzenberg			1 000							

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

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Hazardous locations</b>							7 227		7 227	
<b>Category B</b>							7 227		7 227	
Knysna							7 227		7 227	

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

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

Municipalities R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Cape Town Metro</b>	2 610 151	2 621 446	2 745 625	2 855 190	2 699 906	2 699 906	<b>3 079 017</b>	14.04	3 139 127	3 839 560
<b>West Coast Municipalities</b>	268 756	216 518	451 072	331 616	339 616	339 616	<b>360 698</b>	6.21	380 476	485 676
Matzikama	11 039	3 520	17 556	8 955	11 955	11 955	<b>14 195</b>	18.74	27 221	41 423
Cederberg	85 460	15 930	47 541	40 611	43 611	43 611	<b>31 548</b>	(27.66)	12 111	1 380
Bergrivier	18 544	1 554	35 790	7 058	7 058	7 058	<b>72 436</b>	926.30	177 987	171 091
Saldanha Bay	6 971	22 977	90 576	63 248	65 248	65 248	<b>62 199</b>	(4.67)	16 043	46 342
Swartland	59 451	44 117	98 663	67 182	67 182	67 182	<b>37 636</b>	(43.98)	6 505	56 708
Across wards and municipal projects	87 291	128 420	160 946	144 562	144 562	144 562	<b>142 684</b>	(1.30)	140 609	168 732
<b>Cape Winelands Municipalities</b>	276 068	362 144	428 599	532 792	564 792	564 792	<b>566 428</b>	0.29	812 190	744 302
Witzenberg	38 052	76 602	117 622	153 208	153 208	153 208	<b>17 061</b>	(88.86)	31 813	121 621
Drakenstein	19 008	13 348	96 789	54 756	54 756	54 756	<b>118 559</b>	116.52	97 745	103 714
Stellenbosch	65 699	46 993	19 365	100 688	100 688	100 688	<b>138 601</b>	37.65	230 916	96 417
Breede Valley	9 551	40 842	63 198	112 813	144 813	144 813	<b>124 716</b>	(13.88)	53 149	7 506
Langeberg	11 822	2 094	3 683	5 915	5 915	5 915	<b>50 771</b>	758.34	131 831	135 873
Across wards and municipal projects	131 936	182 265	127 942	105 412	105 412	105 412	<b>116 720</b>	10.73	266 736	279 171
<b>Overberg Municipalities</b>	152 264	182 609	223 088	282 052	282 052	282 052	<b>245 180</b>	(13.07)	193 102	306 775
Theewaterskloof	43 678	11 417	6 498	6 136	6 136	6 136	<b>3 018</b>	(50.81)	2 970	73 125
Overstrand	2 764	87 306	88 485	117 620	117 620	117 620	<b>81 571</b>	(30.65)	59 087	66 296
Cape Agulhas	50 341	4 793	6 123	1 359	1 359	1 359	<b>4 321</b>	217.95	1 475	46 552
Swellendam	1 163	3 013	3 351	22 389	22 389	22 389	<b>19 626</b>	(12.34)	18 606	3 777
Across wards and municipal projects	54 318	76 080	118 631	134 548	134 548	134 548	<b>136 644</b>	1.56	110 964	117 025
<b>Eden Municipalities</b>	510 138	386 876	263 363	476 893	476 893	476 893	<b>308 501</b>	(35.31)	370 321	404 958
Kannaland	25 506	709	1 148	62 548	62 548	62 548	<b>46 222</b>	(26.10)	25 494	21 639
Hessequa	39 710	24 760	8 422	2 209	2 209	2 209	<b>10 206</b>	362.02	10 150	29 778
Mossel Bay	21 435	3 548	26 715	69 919	69 919	69 919	<b>10 446</b>	(85.06)	4 599	4 835
George	44 549	5 652	19 761	112 732	112 732	112 732	<b>74 482</b>	(33.93)	159 667	99 180
Oudtshoorn	18 005	34 927	46 071	7 970	7 970	7 970	<b>15 338</b>	92.45	25 969	55 467
Bitou	12 070	1 292	20 141	44 396	44 396	44 396	<b>2 756</b>	(93.79)	1 515	51 595
Knysna	103 236	19 380	3 572	6 011	6 011	6 011	<b>10 473</b>	74.23	10 278	3 212
Across wards and municipal projects	245 627	296 608	137 533	171 108	171 108	171 108	<b>138 578</b>	(19.01)	132 649	139 252
<b>Central Karoo Municipalities</b>	54 814	38 293	86 828	130 354	135 354	135 354	<b>79 402</b>	(41.34)	142 813	194 493
Laingsburg	541	147	196	170	170	170	<b>211</b>	24.12	184	194
Prince Albert	225	164	256	322	322	322	<b>9 328</b>	2796.89	225	35 237
Beaufort West	19 774	13 982	18 228	23 794	23 794	23 794	<b>3 438</b>	(85.55)	73 381	86 540
Across wards and municipal projects	34 274	24 000	68 148	106 068	111 068	111 068	<b>66 425</b>	(40.19)	69 023	72 522
<b>Total provincial expenditure by district and local municipality</b>	<b>3 872 191</b>	<b>3 807 886</b>	<b>4 198 575</b>	<b>4 608 897</b>	<b>4 498 613</b>	<b>4 498 613</b>	<b>4 639 226</b>	3.13	5 038 029	5 975 764

Note: Projects disaggregated per district.

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Targeted number of jobs for 2013/14	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						R'000	R'000	R'000	R'000	MTEF 2014/15
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
	Transport and Public Works										30 710		30 710		33 400		31 933
	Transport and Public Works								132 300	22 761		26 500	26 500		21 000		56 000
	<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>								<b>132 300</b>	<b>22 761</b>	<b>30 710</b>	<b>26 500</b>	<b>57 210</b>	<b>54 400</b>	<b>87 933</b>		
<b>2. UPGRADES AND ADDITIONS</b>																	
	Transport and Public Works																
	Transport and Public Works								1 955 135	317 592	91 716	206 287	298 003		287 341		415 822
	<b>TOTAL: UPGRADES AND ADDITIONS</b>								<b>1 955 135</b>	<b>317 592</b>	<b>91 716</b>	<b>206 287</b>	<b>298 003</b>	<b>287 341</b>	<b>415 822</b>		
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
	Transport and Public Works								463 226	76 379	29 105	157 974	187 079		179 785		348 727
	Transport and Public Works								6 208 303	1 282 797	166 672	779 735	946 407		1 178 202		1 574 063
	<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>								<b>6 671 529</b>	<b>1 361 176</b>	<b>195 777</b>	<b>937 709</b>	<b>1 133 486</b>	<b>1 357 987</b>	<b>1 922 790</b>		
<b>4. MAINTENANCE AND REPAIRS</b>																	
	Vote 10: Transport and Public Works									9 099		250 299	250 299		342 029		429 804
	Vote 10: Transport and Public Works								1 600 157		11 819	510 256	522 075		530 813		547 269
	<b>TOTAL: MAINTENANCE AND REPAIRS</b>								<b>1 600 157</b>	<b>9 099</b>	<b>11 819</b>	<b>760 555</b>	<b>772 374</b>	<b>872 842</b>	<b>977 073</b>		

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	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							Total available	MTEF 2014/15	MTEF 2015/16	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
	Transport and Public Works							2: Public Works Infrastructure									
	Transport and Public Works							3: Transport Infrastructure	7 501			2 501	2 501	2 501	2 500	2 500	
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
	Transport and Public Works							2: Public Works Infrastructure									
	Transport and Public Works							3: Transport Infrastructure	161 179			70 352	70 352	70 352	56 627	34 200	
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
<b>TOTAL: INFRASTRUCTURE</b>																	
									500	10 527 801	1 710 628	330 022	2 003 904	2 333 926	2 631 697	3 440 318	

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

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



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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000		MTEF 2014/15	MTEF 2015/16
<b>1. NEW AND REPLACEMENT ASSETS (PLANNING)</b>																
1	Cape Town CBD Regeneration Programme	Various	Various	Planning fees	01/04/2013	31/03/2014	2: Public works Infrastructure Planning		15 710	15 710	15 710		18 400	16 933		
2	Building audit	Various	Various	Planning fees	01/04/2013	31/03/2014	2: Public works Infrastructure Planning		5 000	5 000	5 000		5 000	5 000		
3	Maintenance planning	Various	Various	Planning fees	01/04/2013	31/03/2014	2: Public works Infrastructure Planning		10 000	10 000	10 000		10 000	10 000		
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																
<b>2. UPGRADES AND ADDITIONS</b>																
None																
<b>TOTAL: UPGRADES AND ADDITIONS</b>																
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)</b>																
1	4 Dorp Street - Facades & CBD precinct upgrade	Cape Town	Cape Town	Offices	01/04/2010	31/08/2013	2: Public works Infrastructure Construction		135 000	41 661	3 105	25 000	28 105			
2	4 Dorp street: All Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	30/05/2011	04/11/2013	2: Public works Infrastructure Construction		18 000	17 957		1 288	1 288			
3	9 Dorp Street: Lifts to be replaced	Cape Town	Cape Town	Offices	01/04/2011	01/05/2013	2: Public works Infrastructure Construction		8 700	5 617		468	468			
4	Access control: All provincial government buildings managed by general buildings	Various	Various	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction		5 000			2 000	2 000	2 000	2 000	2 000
5	Health and Safety Compliance issues all buildings in cbd	Various	Various	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction		10 000	3 000		1 000	1 000	1 000	1 000	1 000

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16			
6	MEC residences (2) - Security upgrade	Various	Various	Residences	01/04/2013	31/03/2016	2: Public works Infrastructure Construction		300			120	120	120			
7	Open plan furniture: All provincial government buildings managed by general buildings	Various	Various	Furniture	01/04/2013	31/03/2016	2: Public works Infrastructure Construction		4 000			2 000	2 000	2 000			
8	Retention: YC7 projects	Various	Various	Offices	01/04/2013	31/03/2014	2: Public works Infrastructure Construction		2 000			1 000	1 000	1 000			1 000
9	Rooihuuls Sewerage Upgrade	Eden	Oudtshoorn	Agricultural facilities	01/04/2011	31/03/2014	2: Public works Infrastructure Construction		300			122	122				
10	Khayelisha Shared Service Centre	Cape Town	Cape Town	Offices	01/05/2012	31/03/2015	2: Public works Infrastructure Construction		96 000	2 517	6 000	54 000	60 000	4 300			
11	Ad hoc projects	Various	Various	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction		5 000					1 000			5 000
12	27 Wale Street canopy around building	Cape Town	Cape Town	Offices	19/11/2012	31/03/2015	2: Public works Infrastructure Construction		5 600	2 600				3 512			
13	B/West Dan de Villiers (SSOB) inception	Central Karoo	Beaufort West	Offices	08/10/2012	31/03/2014	2: Public works Infrastructure Construction		17 000	27		1 000	1 000				
14	Eisenburg experimental farm biodigester	Cape Winelands	Stellenbosch	Agricultural facilities	01/04/2015	31/03/2016	2: Public works Infrastructure Construction		4 000								2 000
15	Gamaskloof office relocation and staff housing	Eden	Oudtshoorn	Offices and residences	01/04/2015	31/03/2016	2: Public works Infrastructure Construction		30 000								2 000
16	Grassy Park Soc Dev offices	Cape Town	Cape Town	Offices	01/04/2014	31/03/2015	2: Public works Infrastructure Construction		2 000					2 000			

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	MTEF 2013/14		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						Construction/ Maintenance Budget	Total available	MTEF 2014/15	MTEF 2015/16
17	Karl Bremer planning phase	Cape Town	Cape Town	Offices	26/11/2012	31/03/2016	2: Public works Infrastructure Construction		50 000	2 000	10 000		10 000	24 850	15 150
18	Ottery WCED planning phase	Cape Town	Cape Town	Offices	14/01/2013	31/03/2016	2: Public works Infrastructure Construction		55 000	2 000	10 000		10 000	24 850	15 150
19	Ouëniqua Experimental Farm biodigestor	Eden	Oudtshoorn	Agricultural facilities	01/04/2013	31/03/2014	2: Public works Infrastructure Construction		2 400	1 000		50	50		
20	Upgrade of various Social Development offices	Various	Various	Offices	01/04/2013	31/03/2014	2: Public works Infrastructure Construction		12 926			12 926	12 926		
21	Modernisation - 1 Dorp Street (Utilities)	Cape Town	Cape Town	Offices	01/04/2014	31/03/2016	2: Public works Infrastructure Construction							20 000	10 000
22	Modernisation - 3 Dorp Street	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					10 000	10 000		10 000
23	Modernisation - 4 Leeuwen Street	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					5 000	5 000		
24	Modernisation - 9 Dorp Street	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					12 000	12 000	26 000	45 000
25	Modernisation - 4 Dorp Street	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					10 000	10 000	40 000	121 000
26	Modernisation - Long Street Wing	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					13 000	13 000		8 000
27	Modernisation - 27 Wale Street	Cape Town	Cape Town	Offices	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					4 000	4 000		80 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates						
				Type of infrastructure	Type of infrastructure	Date: Start Note 1	Date: Finish Note 2						R'000	R'000		MTEF 2014/15	MTEF 2015/16					
28	Modernisation - York Park	George	George	Offices	Offices	01/04/2014	31/03/2016	2: Public works Infrastructure Construction														
29	WC/FID Infrastructure upgrade	Various	Various	Facilities for children with severe and profound intellectual disabilities	Facilities for children with severe and profound intellectual disabilities	01/04/2013	31/03/2016	2: Public works Infrastructure Construction					3 000	3 000	3 000	3 307						
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																						
<b>4. MAINTENANCE</b>																						
1	Scheduled maintenance	Various	Various	Offices	Offices	01/04/2013	31/03/2016	2: Public Works Infrastructure Maintenance and Repairs					171 394	171 394	171 394	278 095			365 870			
2	Scheduled maintenance (EPWP)	Various	Various	Offices	Offices	01/04/2013	31/03/2016	2: Public Works Infrastructure Maintenance and Repairs	500		9 099		14 971	14 971	14 971							
3	Operational maintenance	Various	Various	Offices	Offices	01/04/2013	31/03/2016	2: Public Works Infrastructure Facility operations					35 000	35 000	35 000	35 000			35 000			
4	Cleaning of Erven	Various	Various	Offices	Offices	01/04/2013	31/03/2016	2: Public Works Infrastructure Facility operations					7 500	7 500	7 500	7 500			7 500			
5	Cleaning Services	Various	Various	Offices	Offices	01/04/2013	31/03/2016	2: Public Works Infrastructure Facility operations					21 434	21 434	21 434	21 434			21 434			
<b>TOTAL: MAINTENANCE</b>																						
<b>INFRASTRUCTURE TRANSFERS - CURRENT</b>																						
None																						
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																						
<b>INFRASTRUCTURE TRANSFERS - CAPITAL</b>																						
None																						
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																						
<b>TOTAL: INFRASTRUCTURE</b>																						
												59 815	408 273	468 088	555 214	810 464						
												87 478	463 226	87 478	59 815	408 273	468 088	555 214	810 464			

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

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

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

No.	Project name	Region/ District	Municipality	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	R'000	R'000	MTEF 2014/15
<b>1. NEW AND REPLACEMENT ASSETS</b>																		
<b>Own Funds</b>																		
1	C656.9 Chapman's Peak Toll 1 plazas	Cape Town	Cape Town	Surfaced Roads	01/03/2011	24/07/2013	3: Transport Infrastructure		30 000	22 761		2 700	2 700					
2	FMS on N-routes	Cape Town	Cape Town	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		22 300			23 800	23 800	1 000	1 000			1 000
3	C574 Weighbridges at Gouda	Cape Winelands	Drakenstein	Weighbridge	01/04/2014	31/03/2016	3: Transport Infrastructure		80 000					20 000	20 000			55 000
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>									<b>132 300</b>	<b>22 761</b>		<b>26 500</b>	<b>26 500</b>	<b>21 000</b>	<b>21 000</b>			<b>56 000</b>
<b>2. UPGRADES AND ADDITIONS</b>																		
<b>Own Funds</b>																		
4	C415.3 Saldanha - TR77	West Coast	Saldanha Bay	Gravel Roads	01/03/2011	27/03/2013	3: Transport Infrastructure	EPWP	82 000	90 592		114	114					
5	C638.4 Caledon-Hemel-en- Aarde	Overberg	Overstrand	Gravel Roads	16/05/2012	05/09/2014	3: Transport Infrastructure	EPWP	153 000	45 760								114
6	C638.1 Franskraal	Overberg	Overstrand	Gravel Roads	23/01/2014	05/04/2016	3: Transport Infrastructure	EPWP	20 000			1 000	1 000	17 000				114
7	C776.3 Gansbaai - Elim phase 3	Overberg	Overstrand	Gravel Roads	26/10/2012	12/08/2015	3: Transport Infrastructure	EPWP	249 000									
8	C637.4 N1 - Menneville Blasting cuttings	Central Karoo	Prince Albert	Gravel Roads	17/01/2013	20/08/2013	3: Transport Infrastructure	EPWP	8 000		1 887	7 113	9 000					
9	C647.1 Calitzdorp	Eden	Kamalaand	Gravel Roads	10/08/2015	10/11/2016	3: Transport Infrastructure	EPWP	24 000									20 000
10	C846 Plettenberg Bay	Eden	Bitou	Gravel Roads	02/06/2015	07/01/2016	3: Transport Infrastructure	EPWP	69 000									50 000
11	C650 Simonsvlei	Cape Winelands	Drakenstein	Gravel Roads	18/06/2015	19/07/2016	3: Transport Infrastructure	EPWP	24 000									30 000
12	C629 Dal Josefát	Cape Winelands	Drakenstein	Gravel Roads	08/11/2010	10/11/2012	3: Transport Infrastructure	EPWP	22 857	28 516		114	114					
13	C634.3 Lutzville	West Coast	Matzikama	Gravel Roads	02/05/2013	06/05/2014	3: Transport Infrastructure	EPWP	14 000			166	166					114
14	C635.1 Redelinghuys - Elandsbaai	West Coast	Bergvriev	Gravel Roads	25/07/2013	29/01/2015	3: Transport Infrastructure	EPWP	58 000		3 000	17 000	20 000	43 000				
15	C652 Boontjekraal	Overberg	Theewaterskloof	Gravel Roads	08/10/2015	05/10/2016	3: Transport Infrastructure	EPWP	22 000									30 000
16	C1004 Goederhoop Riebeek Kasteel	Cape Winelands	Drakenstein	Gravel Roads	17/09/2015	20/09/2016	3: Transport Infrastructure	EPWP	16 000									10 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
17	C1005 Slent road	Cape Town	Cape Town	Gravel Roads	17/09/2015	20/09/2016	3: Transport Infrastructure	EPWP	59 000								30 000
18	C1007 Dysselsdorp upgrade	Eden	Oudtshoorn	Gravel Roads	05/02/2013	11/06/2014	3: Transport Infrastructure	EPWP	17 000								114
19	C498.2 Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	11/09/2013	11/12/2014	3: Transport Infrastructure	EPWP	112 000		6 000	34 000	40 000	74 000			114
20	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	23/06/2011	28/06/2013	3: Transport Infrastructure	EPWP	70 000	53 183	594	11 406	12 000	114			
21	N1 through Durban rd	Cape Town	Cape Town	Surfaced Roads	01/04/2014	31/03/2016	3: Transport Infrastructure	EPWP	150 000					15 000	100 000		
22	C733 Somerset West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	22/05/2015	26/11/2016	3: Transport Infrastructure	EPWP	185 000								50 000
23	C880A Koeberg i/c Landscaping	Cape Town	Cape Town	Surfaced Roads	01/04/2012	30/09/2013	3: Transport Infrastructure		3 000	1 383	18	982	1 000				
24	C918.1 Dysselsdorp i/s	Eden	Oudtshoorn	Surfaced Roads	09/09/2011	25/05/2012	3: Transport Infrastructure	EPWP	7 014	8 049		114	114				
25	C707.7 Median wall and ramp at Wingfield i/c	Cape Town	Cape Town	Surfaced Roads	07/07/2011	01/06/2013	3: Transport Infrastructure	EPWP	29 000	41 405		1 000	1 000				
26	Safety Projects inter alia ASOD Langsburg to turne and N2 Heidelberg to Plettenberg Bay	Various	Various	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		34 000			24 000	24 000	5 000	5 000		5 000
27	Merweville DM	Central Karoo	Central Karoo	Gravel Roads	01/04/2013	31/03/2014	3: Transport Infrastructure		12 239			12 239	12 239				
28	Grabouw DM	Overberg	Overberg	Gravel Roads	01/04/2013	31/03/2014	3: Transport Infrastructure		4 000			4 000	4 000				
29	Baatsberg Wyzersdrift DM	Cape Winelands	Cape Winelands	Gravel Roads	01/04/2013	31/03/2014	3: Transport Infrastructure		6 000			6 000	6 000				
30	Paleisheuwel DM	West Coast	Witzenberg	Gravel Roads	01/04/2013	31/03/2014	3: Transport Infrastructure		10 059			10 059	10 059				
31	Geelhoutboom DM	Eden	Eden	Gravel Roads	01/04/2013	31/03/2014	3: Transport Infrastructure		8 130			8 130	8 130				
32	Expropriation	Various	Various	Expropriation of land	01/04/2013	31/03/2016	3: Transport Infrastructure		16 080			5 100	5 100	5 355	5 625		
33	Fees	Various	Various	Planning and design fees	01/04/2013	31/03/2016	3: Transport Infrastructure		234 466		68 967		68 967	80 872	84 627		

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16	
34	Planning fees C975 Saldanha	West Coast	Saldanha Bay	Planning and design fees	01/04/2012	20/12/2014	3: Transport Infrastructure		9 370	2 944								
35	Design fees C975 Saldanha	West Coast	Saldanha Bay	Planning and design fees	01/04/2012	20/12/2014	3: Transport Infrastructure		13 940									
36	Planning fees C1025 Wingfield /ic	Cape Town	Cape Town	Planning and design fees	01/01/2012	20/12/2014	3: Transport Infrastructure		8 980									
37	Design fees C1025 Wingfield /ic	Cape Town	Cape Town	Planning and design fees	01/01/2012	20/12/2014	3: Transport Infrastructure		20 000									
<b>Sub-total: Own Funds</b>								<b>1 771 135</b>	<b>271 832</b>	<b>80 466</b>	<b>142 537</b>	<b>223 003</b>	<b>240 341</b>	<b>415 822</b>				
<b>Provincial Roads Maintenance Grant</b>																		
38	C838.4 Caledon-Hemel-eh- Aarde	Overberg	Overstrand	Gravel Roads	16/05/2012	06/09/2014	3: Transport Infrastructure	EPWP	153 000	45 760	9 300	52 700	62 000	28 000				
39	C834.3 Lutzville	West Coast	Matzikama	Gravel Roads	02/05/2013	06/08/2014	3: Transport Infrastructure	EPWP	14 000		1 200	6 800	8 000	7 000				
40	C1007 Dysselsdorp upgrade	Eden	Oudtshoorn	Gravel Roads	05/02/2013	11/06/2014	3: Transport Infrastructure	EPWP	17 000		750	4 250	5 000	12 000				
<b>Sub-total: Provincial Roads Maintenance Grant</b>								<b>184 000</b>	<b>45 760</b>	<b>11 250</b>	<b>63 750</b>	<b>75 000</b>	<b>47 000</b>					
<b>TOTAL: UPGRADES AND ADDITIONS</b>								<b>1 955 135</b>	<b>317 592</b>	<b>91 716</b>	<b>206 287</b>	<b>298 003</b>	<b>287 341</b>	<b>415 822</b>				
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																		
<b>Own Funds</b>																		
41	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	21/10/2010	21/04/2013	3: Transport Infrastructure	EPWP	107 485	153 934		600	600					
42	C798 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	09/06/2012	04/09/2013	3: Transport Infrastructure	EPWP	6 584	5 164		2 000	2 000					
43	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	13/02/2011	19/03/2014	3: Transport Infrastructure	EPWP	232 000	200 237	697	7 303	8 000	114				
44	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Surfaced Roads	12/09/2011	06/12/2014	3: Transport Infrastructure	EPWP	230 000	67 507		700	700				114	
45	C407.1 Malmesbury - Willington	West Coast	Swartland	Surfaced Roads	02/06/2011	30/05/2013	3: Transport Infrastructure	EPWP	36 000	35 623								
46	C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	06/10/2011	29/10/2012	3: Transport Infrastructure	EPWP	49 000	63 592		114	114					
47	C820 Robertson - Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	08/05/2014	30/09/2015	3: Transport Infrastructure	EPWP	76 000					6 210				
48	C824 Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	14/11/2011	14/05/2013	3: Transport Infrastructure	EPWP	40 000	18 446	1 128	18 872	20 000	114				
49	C817.1 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	26/01/2012	10/01/2014	3: Transport Infrastructure	EPWP	74 000	55 725				114				

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
50	C933.1 Outeniqua Pass	Eden	George	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	18/10/2012	28/05/2013	3: Transport Infrastructure	EPWP	11 914	2 926	603	6 397	7 000	114				
51	C956.3 Smitswinkelbaai	Cape Town	Cape Town	Surfaced Roads	3/1/10/2013	04/08/2014	3: Transport Infrastructure	EPWP	1 000			800	800	114				
52	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	27/11/2014	27/11/2015	3: Transport Infrastructure	EPWP	45 000									114
53	C815 Worcester (Nekies)	Cape Winelands	Breede Valley	Surfaced Roads	20/11/2014	19/11/2015	3: Transport Infrastructure	EPWP	105 000					21 000				
54	C822 Hartenbos - Grootbrak	Eden	Mossel Bay	Surfaced Roads	14/05/2015	13/04/2016	3: Transport Infrastructure	EPWP	36 000									12 000
55	C822.2 Glentana	Eden	Mossel Bay	Surfaced Roads	15/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	72 000									114
56	C823 TR1/1-Blanco-TR2/9	Eden	George	Surfaced Roads	11/01/2013	30/01/2015	3: Transport Infrastructure	EPWP	42 000					70 000				114
57	C823.1 Hoekwil/Saasveldpad	Eden	George	Surfaced Roads	02/03/2015	15/03/2016	3: Transport Infrastructure	EPWP	60 000									10 000
58	C823.2 Fill Slip on MR 355	Eden	George	Surfaced Roads	15/09/2012	14/12/2012	3: Transport Infrastructure	EPWP	5 314	2 576		114	114					
59	C825 N2 - Vleesbaai	Eden	Mossel Bay	Surfaced Roads	01/11/2011	05/02/2013	3: Transport Infrastructure	EPWP	62 000	68 880	1 022	4 978	6 000	114				
60	C805.1 Laaipeik - Elandsbaai	West Coast	Bergvliet	Surfaced Roads	25/07/2011	12/07/2012	3: Transport Infrastructure	EPWP	23 358	29 602		114	114					
61	C914.1 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	13/06/2013	18/12/2014	3: Transport Infrastructure	EPWP	100 000					105 000				114
62	C915 Stormsvlei - Bomnievale	Cape Winelands	Langeberg	Surfaced Roads	15/08/2013	14/08/2014	3: Transport Infrastructure	EPWP	44 000									114
63	C802.4 St Helena - Stompneusbaai	West Coast	Matzikama	Surfaced Roads	14/05/2015	13/05/2016	3: Transport Infrastructure	EPWP	50 000									10 000
64	C919 Blackheath - Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	11/09/2013	14/12/2014	3: Transport Infrastructure	EPWP	80 000									114
65	C999 Suid Agter - Paarl	Cape Winelands	Drakenstein	Surfaced Roads	18/06/2015	21/06/2016	3: Transport Infrastructure	EPWP	24 000									10 000
66	C1001 N2 - Swartvlei	Eden	Krysta	Surfaced Roads	18/06/2015	21/06/2016	3: Transport Infrastructure	EPWP	10 000									10 000
67	C1002 Saldanha	West Coast	Saldanha Bay	Surfaced Roads	19/09/2013	23/09/2014	3: Transport Infrastructure	EPWP	19 000		900	5 100	6 000				13 000	
68	C1003 Kraaifontein - MR 174	Cape Town	Cape Town	Surfaced Roads	13/02/2015	17/02/2016	3: Transport Infrastructure	EPWP	20 000									10 000



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

No.	Project name	Region/ District	Municipality	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
69	C1009 Kalbaskraal road	Cape Town	Cape Town	Surfaced Roads	18/06/2015	21/06/2016	3: Transport Infrastructure	EPWP	87 000								20 000
70	C751.5 Gouda - Porterville reseal	Cape Winelands	Drakenstein	Surfaced Roads	06/06/2013	02/06/2014	3: Transport Infrastructure	EPWP	45 000		7 366	41 634	49 000	3 000			
71	C807 Klaarstroom/Beaufort West reseal 55-110 km	Central Karoo	Beaufort West	Surfaced Roads	21/06/2014	26/08/2016	3: Transport Infrastructure	EPWP	55 000					40 000			63 000
72	C809 Klaarstroom/Beaufort West reseal 0-55 km	Central Karoo	Prince Albert	Surfaced Roads	17/06/2015	13/08/2016	3: Transport Infrastructure	EPWP	38 000								35 000
73	C802 Reseal TR21/2	West Coast	Saldanha Bay	Surfaced Roads	20/10/2011	30/11/2012	3: Transport Infrastructure	EPWP	40 911	35 980		1 000	1 000				
74	C901 Worcester - Robertson reseal	Cape Winelands	Breede Valley	Surfaced Roads	01/09/2010	01/02/2012	3: Transport Infrastructure	EPWP	27 614	20 847		114	114				
75	C908 Durbanville - Klipheuvel reseal	Cape Town	Cape Town	Surfaced Roads	16/09/2011	14/11/2013	3: Transport Infrastructure	EPWP	47 592	45 216		1 000	1 000				
76	C910 Paarl - Klipmuts - Franschoek reseal	Cape Winelands	Drakenstein	Surfaced Roads	21/09/2010	28/02/2013	3: Transport Infrastructure	EPWP	69 274	58 330		300	300				
77	C900 N2 - Barrydale reseal	Overberg	Swellendam	Surfaced Roads	06/10/2011	30/01/2013	3: Transport Infrastructure	EPWP	32 284	23 376		114	114				
78	C906 Ladismith - Callitzdorp reseal	Eden	Kannaland	Surfaced Roads	05/10/2011	12/04/2013	3: Transport Infrastructure	EPWP	91 752	78 432	450	2 550	3 000				
79	C909 De Rust - N9 reseal	Eden	Eden	Surfaced Roads	13/10/2011	31/01/2013	3: Transport Infrastructure	EPWP	73 439	54 545		114	114				
80	C899 Central Karoo area reseal	Central Karoo	Beaufort West	Surfaced Roads	20/10/2011	10/08/2012	3: Transport Infrastructure	EPWP	33 082	23 819		114	114				
81	C916.1 Hopefield - Vredenburg reseal	West Coast	Saldanha Bay	Surfaced Roads	28/10/2011	30/05/2012	3: Transport Infrastructure	EPWP	13 113	10 786		114	114				
82	C981 De Hoek/Aurora/ Versveld Pass reseal	West Coast	Bergivier	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	42 000								30 000
83	C982 Holgaten - Uniondale reseal	Eden	George	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	45 000								35 000
84	C982.1 Murraysburg reseal	Central Karoo	Beaufort West	Surfaced Roads	31/07/2014	04/08/2016	3: Transport Infrastructure	EPWP	37 000					30 000			20 000
85	C983 Callitzdorp - Oudtshoorn reseal	Eden	Kannaland	Surfaced Roads	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	27 000		3 150	17 850	21 000	7 000			114

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
86	C984 Grabouw - Villiersdorp - Franschoek pass reseal	Overberg	Theewaterskloof	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	55 000									40 000
87	C985 Langebaan - Veldrift reseal	West Coast	Saldanha Bay	Surfaced Roads	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	63 000		996	54 004			55 000		10 000	
88	C986 Reseal TR2711 from TR28 - Rooi Els	Overberg	Overstrand	Surfaced Roads	24/07/2014	26/07/2015	3: Transport Infrastructure	EPWP	47 000								27 000	12 000
89	C987 Ashton - Swellendam reseal	Overberg	Swellendam	Surfaced Roads	23/07/2013	26/07/2015	3: Transport Infrastructure	EPWP	31 000		2 400	13 600			16 000		15 000	
90	C988 Hopefield - Vredenburg reseal	West Coast	Saldanha Bay	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	53 000									40 000
91	C989 N2 - Slibaar reseal	Eden	Hessequa	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	34 000									27 401
92	C990 R300 from N2 - Vanguard Drive reseal	Cape Town	Cape Town	Surfaced Roads	29/08/2013	26/07/2014	3: Transport Infrastructure	EPWP	45 000		893	39 107			40 000		5 000	114
93	C992 Milerton - Melkbosstrand reseal	Cape Town	Cape Town	Surfaced Roads	05/11/2014	08/11/2016	3: Transport Infrastructure	EPWP	87 000								50 000	44 000
94	C993 Outeniqua Pass - Holgatien - Oudtshoorn reseal	Eden	George	Surfaced Roads	29/08/2014	09/02/2016	3: Transport Infrastructure	EPWP	44 000								30 000	15 000
95	C994 Agter Paarl - Malmesbury reseal	Cape Winelands	Drakenstein	Surfaced Roads	25/07/2013	29/07/2014	3: Transport Infrastructure	EPWP	47 000		1 360	36 640			38 000		10 574	114
96	C995 Stormsvlei - Bredasdorp reseal	Overberg	Cape Agulhas	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	36 000									30 000
97	C996 Riversdale - Ladismith reseal	Overberg	Cape Agulhas	Surfaced Roads	23/07/2015	22/03/2016	3: Transport Infrastructure	EPWP	20 000									15 000
98	C997 Wolseley reseal	Cape Winelands	Witzenberg	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	34 000									30 000
99	C998 Oufshoorn - Cango Caves reseal	Eden	Oudtshoorn	Surfaced Roads	23/07/2015	26/07/2016	3: Transport Infrastructure	EPWP	34 000									30 000
100	Caledon - Bredasdorp reseal	Overberg	Theewaterskloof	Surfaced Roads	01/04/2015	31/03/2017	3: Transport Infrastructure	EPWP	142 000									31 000
101	Reseal DM	Various	Various	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure	EPWP	100 000			35 000			35 000		32 000	33 000
102	C633 Het Kruis - Graaflwater regraavel	West Coast	Cederberg	Gravel Roads	06/08/2011	14/12/2012	3: Transport Infrastructure	EPWP	32 250	43 254		114			114			
103	C641.2 Overberg regraavel	Overberg	Overberg	Gravel Roads	25/10/2012	25/11/2013	3: Transport Infrastructure	EPWP	30 000	606		38 250			45 000		114	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
104	C845 Ceres regravel	Cape Winelands	Witzenberg	Gravel Roads	12/06/2014	12/08/2015	3: Transport Infrastructure	EPWP	30 250				15 000		19 000		
105	C834.1 Lutzville area regravel	West Coast	Matzikama	Gravel Roads	11/06/2015	11/02/2016	3: Transport Infrastructure	EPWP	48 364						7 000		
106	C832 Van Rhynsdorp regravel	West Coast	Matzikama	Gravel Roads	11/09/2014	11/09/2015	3: Transport Infrastructure	EPWP	40 000					16 000		30 000	
107	C843.1 Graafwater regravel	West Coast	Cederberg	Gravel Roads	07/02/2013	04/06/2014	3: Transport Infrastructure	EPWP	37 000		2 339	27 661		30 000		8 000	
108	C835 Redelinghuys Aurora regravel	West Coast	Bergvliet	Gravel Roads	05/06/2014	04/06/2015	3: Transport Infrastructure	EPWP	27 000					21 000		10 000	
109	C830 Bitterfontein regravel	West Coast	West Coast	Gravel Roads	18/07/2015	17/07/2016	3: Transport Infrastructure	EPWP	16 200							21 000	
110	Regravel Overberg DM	Overberg	Overberg	Gravel Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		45 500			14 500	14 500	15 000		16 000	
111	Regravel Cape Winelands DM	Cape Winelands	Cape Winelands	Gravel Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		24 400			5 400	5 400	9 000		10 000	
112	Regravel West Coast DM	West Coast	West Coast	Gravel Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		29 483			9 352	9 352	9 820		10 311	
113	Regravel Eden DM	Eden	Eden	Gravel Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		80 176			23 226	23 226	27 778		29 172	
114	Regravel Central Karoo DM	Central Karoo	Central Karoo	Gravel Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		35 897			3 021	3 021	16 035		16 841	
115	C959 Montagu area	Cape Winelands	Breede Valley	Bridge	09/05/2011	31/05/2012	3: Transport Infrastructure	EPWP	10 772	20 181		400	400				
116	C960 Nuy area	Cape Winelands	Breede Valley	Bridge	04/05/2011	28/11/2012	3: Transport Infrastructure	EPWP	13 661	20 169		114	114				
117	C961 Robertson area	Cape Winelands	Breede Valley	Bridge	11/07/2011	10/04/2013	3: Transport Infrastructure	EPWP	12 965	19 637	450	2 550	3 000				
118	C957.1 Langkloof - Uniondale	Cape Winelands	Witzenberg	Bridge	30/05/2013	04/12/2015	3: Transport Infrastructure	EPWP	17 000							114	
119	C957.2 Langkloof Uniondale	Cape Winelands	Witzenberg	Bridge	30/05/2013	04/12/2015	3: Transport Infrastructure	EPWP	9 000							114	
120	C959.1 Riversdale - Heidelberg - Albertinia area	Eden	Hessequa	Bridge	02/05/2013	06/11/2015	3: Transport Infrastructure	EPWP	12 000							114	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000	R'000	MTEF 2014/15	MTEF 2015/16
121	C959.1 Oudtshoorn - Caillietdorp - Langkloof area	Eden	Oudtshoorn	Bridge	27/06/2013	01/01/2015	3: Transport Infrastructure	EPWP	16 000									114
122	C959.2 Oudtshoorn - Caillietdorp - Langkloof area	Eden	Oudtshoorn	Bridge	27/06/2013	01/01/2015	3: Transport Infrastructure	EPWP	9 000									114
123	C961.2 Hartenbos area	Eden	Mossel Bay	Bridge	23/05/2013	01/03/2014	3: Transport Infrastructure	EPWP	13 000								114	
124	C822.4 Bollerskop	Eden	Mossel Bay	Bridge	15/11/2013	18/07/2014	3: Transport Infrastructure	EPWP	6 000			1 000			1 000		5 000	
125	Bridge joints	Various	Various	Bridge	01/04/2015	31/03/2016	3: Transport Infrastructure		20 000									20 000
126	Fees	Various	Various	Planning and design fees	01/04/2013	31/03/2016	3: Transport Infrastructure		237 469		71 968				71 968		80 873	84 628
<b>Sub-total: Own Funds</b>									<b>4 192 103</b>	<b>1 159 390</b>	<b>102 472</b>	<b>415 935</b>	<b>518 407</b>	<b>699 202</b>	<b>888 063</b>			
<b>Provincial Roads Maintenance Grant</b>																		
127	C747.2 Worcester - Banskloof	Cape Winelands	Breede Valley	Surfaced Roads	12/09/2011	06/12/2014	3: Transport Infrastructure	EPWP	230 000	67 407	17 100	96 900			114 000			46 000
128	C914.1 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	13/06/2013	18/12/2014	3: Transport Infrastructure	EPWP	100 000		6 000	34 000			40 000			
129	C817.1 Malmesbury - Darling	West Coast	Swarthland	Surfaced Roads	26/01/2012	10/01/2014	3: Transport Infrastructure	EPWP	74 000	55 725	4 500	25 500			30 000			
130	C961.2 Hartenbos area	Eden	Mossel Bay	Bridge	23/05/2013	01/03/2014	3: Transport Infrastructure	EPWP	13 000		1 950	11 050			13 000			
131	C961.3 Herberdsdale area	Eden	Mossel Bay	Bridge	24/06/2013	30/10/2014	3: Transport Infrastructure	EPWP	16 000		1 050	5 950			7 000			9 000
132	C960.1 Van Wyksdorp area	Eden	Kannaland	Bridge	14/02/2013	21/08/2014	3: Transport Infrastructure	EPWP	16 000		2 250	12 750			15 000			
133	C960.2 Ladismith area	Eden	Kannaland	Bridge	09/12/2013	16/07/2014	3: Transport Infrastructure	EPWP	9 000		900	5 100			6 000			6 000
134	C957.1 Langkloof - Uniondale	Cape Winelands	Witzenberg	Bridge	30/05/2013	04/12/2015	3: Transport Infrastructure	EPWP	17 000		450	2 550			3 000			6 000
135	C957.2 Langkloof Uniondale	Cape Winelands	Witzenberg	Bridge	30/05/2013	04/12/2015	3: Transport Infrastructure	EPWP	9 000		450	2 550			3 000			6 000
136	C958.1 Riversdale - Heidelberg - Albertinia area	Eden	Hessequa	Bridge	02/05/2013	06/11/2015	3: Transport Infrastructure	EPWP	12 000		900	5 100			6 000			8 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000	MTEF 2014/15	MTEF 2015/16
137	C958.2 George - Knysna area	Eden	George	Bridge	15/08/2013	19/02/2015	3: Transport Infrastructure	EPWP	9 000		600	3 400	4 000	8 000	
138	C959.1 Oudtshoorn - Callitzorp - Langkloof area	Eden	Oudtshoorn	Bridge	27/06/2013	01/01/2015	3: Transport Infrastructure	EPWP	16 000		600	3 400	4 000	5 000	
139	C959.2 Oudtshoorn - Callitzorp - Langkloof area	Eden	Oudtshoorn	Bridge	27/06/2013	01/01/2015	3: Transport Infrastructure	EPWP	9 000		450	2 550	3 000	6 000	
140	C916 Hopefield - Veldrift	West Coast	Bergrivier	Surfaced Roads	13/06/2013	06/12/2014	3: Transport Infrastructure	EPWP	61 000		5 700	32 300	38 000	36 000	
141	C818 Ashton - Montagu	Cape Winelands	Langeberg	Surfaced Roads	11/01/2013	06/06/2015	3: Transport Infrastructure	EPWP	160 000		2 700	15 300	18 000	83 000	77 000
142	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	27/11/2013	27/03/2015	3: Transport Infrastructure	EPWP	45 000		1 200	6 800	8 000	44 000	
143	C917 Pikelberg - Veldrift	West Coast	Bergrivier	Surfaced Roads	07/11/2013	09/11/2017	3: Transport Infrastructure	EPWP	170 000		1 500	8 500	10 000	76 000	69 000
144	C919 Blackheath - Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	11/09/2013	14/12/2014	3: Transport Infrastructure	EPWP	80 000		4 500	25 500	30 000	44 000	
145	C915 Stormsvlei - Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	15/08/2013	14/08/2014	3: Transport Infrastructure	EPWP	44 000		4 500	25 500	30 000	40 000	
146	C822.2 Glentana	Eden	Mossel Bay	Surfaced Roads	15/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	72 000		4 500	25 500	30 000	45 000	
147	C823 TR1/1-Blanco-TR2/9	Eden	George	Surfaced Roads	11/01/2013	30/01/2015	3: Transport Infrastructure	EPWP	42 000		2 400	13 600	16 000		
148	C820 Robertson - Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	08/05/2014	30/09/2015	3: Transport Infrastructure	EPWP	76 000						56 000
149	C821 Porterville-Pikeberg	West Coast	Bergrivier	Surfaced Roads	19/01/2015	28/07/2017	3: Transport Infrastructure	EPWP	98 000						60 000
150	C749.2 Paarl - Franschoek	Cape Winelands	Stellenbosch	Surfaced Roads	22/01/2015	28/07/2016	3: Transport Infrastructure	EPWP	78 200						40 000
151	C751.2 TR23/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	19/01/2015	16/01/2017	3: Transport Infrastructure	EPWP	75 000						70 000
152	C817 Mamre - Dairling	West Coast	Swartland	Surfaced Roads	01/04/2015	16/10/2016	3: Transport Infrastructure	EPWP	73 000	275					30 000
153	C815 Worcester (Nekkes)	Cape Winelands	Breede Valley	Surfaced Roads	20/11/2014	19/11/2015	3: Transport Infrastructure	EPWP	105 000						84 000
154	C921 Annandale Road	Cape Winelands	Stellenbosch	Surfaced Roads	12/06/2015	13/06/2017	3: Transport Infrastructure	EPWP	35 000						50 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure	Project duration		Programme	Targeted number of jobs for 2013/14	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						R'000	R'000		MTEF 2014/15	MTEF 2015/16
155	C1000 Hermanus - Gansbaai	Overberg	Overstrand	Surfaced Roads	18/06/2015	21/06/2016	3: Transport Infrastructure	EPWP	82 000							50 000
156	C920 Moorsburg area	West Coast	Swartland	Surfaced Roads	23/07/2015	14/06/2016	3: Transport Infrastructure	EPWP	99 000							50 000
157	C918 Oudishoorn - De Rust	Eden	Oudishoorn	Surfaced Roads	04/06/2015	04/04/2017	3: Transport Infrastructure	EPWP	91 000							50 000
<b>Sub-total: Provincial Roads Maintenance Grant</b>																
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>									<b>2 016 200</b>	<b>123 407</b>	<b>64 200</b>	<b>363 800</b>	<b>428 000</b>	<b>479 000</b>	<b>686 000</b>	
<b>4. MAINTENANCE AND REPAIRS</b>									<b>6 208 303</b>	<b>1 282 797</b>	<b>166 672</b>	<b>779 735</b>	<b>946 407</b>	<b>1 178 202</b>	<b>1 574 063</b>	
158	Maintenance - Cape Town	Cape Town	Cape Town	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		192 190		11 000	51 200	62 200		63 880	66 110
159	Maintenance - Hazlocs	Cape Town	Cape Town	Surfaced Roads	01/04/2013	31/03/2015	3: Transport Infrastructure		12 962			5 736	5 736		7 226	
160	Maintenance - Cape Winelands	Cape Winelands	Cape Winelands	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		459 861			153 260	153 260		149 757	156 844
161	Maintenance - West Coast	West Coast	West Coast	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		309 031		819	96 396	97 215		103 127	108 689
162	Maintenance - Eden	Eden	Eden	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		408 236			133 427	133 427		134 042	140 767
<b>Sub-total: Own Funds</b>									<b>1 382 280</b>		<b>11 819</b>	<b>440 019</b>	<b>451 838</b>	<b>458 032</b>	<b>472 410</b>	
<b>Provincial Roads Maintenance Grant</b>																
163	Maintenance - Cape Town	Cape Town	Cape Town	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure	EPWP	68 000			24 000	24 000		22 000	22 000
164	Maintenance - Cape Winelands	Cape Winelands	Cape Winelands	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure	EPWP	55 091			16 118	16 118		19 139	19 834
165	Maintenance - West Coast	West Coast	West Coast	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure	EPWP	55 094			16 119	16 119		19 140	19 835
166	Maintenance - Eden	Eden	Eden	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure	EPWP	39 692			14 000	14 000		12 502	13 190
<b>Sub-total: Provincial Roads Maintenance Grant</b>									<b>217 877</b>			<b>70 237</b>	<b>70 237</b>	<b>72 781</b>	<b>74 859</b>	
<b>TOTAL: MAINTENANCE AND REPAIRS</b>									<b>1 600 157</b>		<b>11 819</b>	<b>510 256</b>	<b>522 075</b>	<b>530 813</b>	<b>547 269</b>	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Programme	Targeted number of jobs for 2013/14 R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>															
<b>Owm Funds</b>															
<b>Maintenance</b>															
167	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Various	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		7 501			2 501	2 501	2 500	2 500
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>									<b>7 501</b>			<b>2 501</b>	<b>2 501</b>	<b>2 500</b>	<b>2 500</b>
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>															
<b>Owm Funds</b>															
<b>Construction</b>															
168	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Various	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		72 339			39 339	39 339	24 000	9 000
169	Municipal Land Transport Fund (CAP)	Cape Town	Cape Town	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		23 300			7 500	7 500	7 800	8 000
170	George Mobility Project	Eden	George	CCTV cameras	01/04/2013	31/03/2016	3: Transport Infrastructure		3 000			1 500	1 500	1 500	
171	Public Transport Infrastructure Municipal Transfers (CAP)	Various	Various	Public Transport	01/04/2013	31/03/2016	3: Transport Infrastructure		15 944			8 717	8 717	7 227	
<b>Maintenance</b>															
172	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Various	Surfaced Roads	01/04/2013	31/03/2016	3: Transport Infrastructure		37 196			10 196	10 196	13 000	14 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>									<b>161 179</b>			<b>70 352</b>	<b>70 352</b>	<b>56 627</b>	<b>34 200</b>
<b>TOTAL: INFRASTRUCTURE</b>									<b>10 064 575</b>	<b>1 623 150</b>	<b>270 207</b>	<b>1 595 631</b>	<b>1 865 838</b>	<b>2 076 483</b>	<b>2 629 854</b>

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

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