

Vote 10

Department of Transport and Public Works

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R6 788 528 000	R7 052 006 000	R7 227 164 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

To lead in the delivery of government infrastructure and related services.

Mission

The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

Main Services and Core functions

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

Main services of the Department are the following:

- Construction and maintenance of education, health and general buildings facilities and provincial road network infrastructure.

- Administration of motor vehicle licences, vehicle fitness testing and driver testing.

- Administration of public transport operating licences.

- Monitoring of subsidised bus services.

- Establishment of subsidised public transport services.

- Offering of bursaries to study in the engineering and built environment sector.

Construction related skills development.

Utilisation of the immovable asset portfolio to the benefit of the public.

Provision of traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

Provision of training and development opportunities to traffic policing and other law enforcement officials.

Performance environment

Key demands for services are as follows:

Creating opportunities for growth and jobs through:

Maintenance and provision of sustainable general building infrastructure.

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

Construction industry innovation and empowerment and the provision of Expanded Public Works Programme (EPWP) work opportunities for youth, women and people with disabilities.

Skills development through built environment related trade programmes and contractor development programmes.

Improving education outcomes and opportunities for youth development through:

Youth related programmes, including the National Youth Service and road safety education and awareness at schools.

Investment in development of scarce built environment skills through the Masakh'iSizwe Bursary Programme.

Delivery of enabling education facilities and the provision of office accommodation to support the education system (implementing agent).

Increase wellness, safety and reducing social ills through:

Delivery of enabling health facilities and the provision of office accommodation to support the health system (implementing agent).

Promoting transport safety through the public transport safety implementation programme, Safely Home projects, traffic law enforcement training and public transport law enforcement by amongst others:

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

Focusing on driver fitness, moving violations, vehicle fitness, pedestrian safety, and crime prevention.

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

Developing a professional traffic policing workforce through formal, informal and refresher training interventions.

Enabling a resilient, sustainable, quality and inclusive living environment through:

Investing in the George Integrated Public Transport Network, subsidised bus contract services and the monitoring of the performance thereof, as well as assisting people with special needs.

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

Weighing of vehicles to minimise road damage, promote legal compliance and improve road safety.

Providing a public transport operator and motor vehicle licensing service.

Investment in the Cape Town Central City Regeneration Programme, portfolio management of the immovable assets of the Province, and ongoing modernisation of office accommodation.

Organisational environment

Against the backdrop of a weakened economic environment Government endorsed strong measures to restore a sustainable fiscal path. These measures entail addressing inefficiencies and curtailing compensation of employee expenditure. As a consequence:

Upper limits have been set for compensation of employee expenditure.

The staff establishment in accordance with the approved organisational structure that became effective 1 October 2013 will not fully materialise.

Although the organisational structure has not been affected, maneuverability is only permissible within said limitations.

Substantial work needs to be done to balance delivery expectations with the affordable staff establishment.

Road Network Management and Traffic Management organisational structures are under review.

The labour market, in relation to professionals in the built sector, continues to provide significant challenges in relation to responding adequately to job offers. Consequently, the Department continues to be reliant on aging experienced professionals on the one hand and incoming graduates with limited, if any, experience on the other, requiring the procurement of expertise from the private sector which places pressure on scarce resources.

Acts, Rules and Regulations

Key legislation regulating the Department's operational functions is the following:

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

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)

Construction Industry Development Board Act, 2000 (Act 38 of 2000)

Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)

Division of Revenue Act (annual)

Expropriation Act, 1975 (Act 63 of 1975)

General Conditions of Contract (2010)
Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
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)
Road Ordinance 19 of 1976 and Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
Road Safety Act, 1972 (Act 9 of 1972)
Road Transportation Act, 1977 (Act 74 of 1977)
Road Traffic Act, 1989 (Act 29 of 1989)
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
Skills Development Act, 1998 (Act 97 of 1998)
Western Cape Toll Road Act, 1999 (Act 11 of 1999)
Western Cape Land Administration Act, 1998 (Act 6 of 1998)
Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)

Aligning departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is governed by five Provincial Strategic Goals (PSG) that are aligned to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan and Departmental Strategic Objectives.

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

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

- Integrated transport planning – Provincial Land Transport Framework and Integrated Transport Plans.
- Road safety initiatives – average-speed-over distance implementation, awareness campaigns, fatigue management interventions, training programmes and provincial traffic services.
- Rural access and mobility – George Integrated Public Transport Network.
- Road infrastructure maintenance and construction (economic infrastructure).

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

- Western Cape Infrastructure Framework and concomitant plans.

Optimal utilisation of the provincial immovable asset portfolio.

Collaborative investment through Public Private Partnerships – Cape Town Central City Regeneration Programme.

Construction and maintenance of social and general infrastructure – health and education facilities as well as general buildings.

2. Review of the current financial year (2015/16)

Given the diverse nature of the business and service delivery of this Vote the construct of the review has been organised in accordance with the programme structure, with the exception of some cross functional matters.

From a resource input perspective, the investment made in capacitating the Department through the filling of vacancies in a phased approach targeting the positions that promote integrated service delivery and good governance, has not yet yielded the required results due to slower than expected filling of posts. This situation has been aggravated by the weak economic climate that is being experienced and the consequential compulsory saving enforced upon compensation of employee expenditure.

Empowerment remains high on the development agenda and cross-cuts functions and programmes. The creation of jobs and opportunities for people, as well as strengthening scarce skills in the built environment was consequently supported through various empowerment programmes, the results of which are listed below.

53 staff members were supported through the Staff Bursary Scheme and 853 through the Work Place Skills Plan aimed at improving the academic qualifications and skills of the personnel core of the Department.

248 students were supported through the Masakh'iSizwe Bursary Programme aimed at succession, building and strengthening the transport, engineering and built environment sectors' professional capacity of the Department.

In support of infrastructure delivery; the Graduate Professional Civil Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates continued. Five Engineers and two Engineering Technicians met the minimum requirements for professional registration with the Engineering Council of South Africa and have subsequently registered as professionals within the specific occupations, whilst a further four graduates have submitted their applications for registration. Four Engineers and one Engineering Technician from the Programme have, after registration, been permanently employed within the Department. It is expected that a further five graduates will join the programme in February 2016.

The Professional Development Programme (PDP) continued with the development of employees who are incumbents of occupation specific dispensation posts. This includes candidate engineers and architects who require training and development under the supervision of professionally registered mentors as well as the coordination and facilitation of maintenance of registration through continuing professional development. Furthermore, the Programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies. Two Architectural Technologists, one Architect, one Mechanical Engineering Technician, one Mechanical Engineer and one Electrical Engineering Technician registered as professionals with the relevant professional bodies.

Apprentices attend the Provincial Training Centre in Bellville South and also a technical college where they achieve the various training levels of the National Technical Certificate (NTC) which incorporated with invaluable practical training, enables them to qualify as Artisans after four years, i.e. after completion of the prescribed examinations, inclusive of practical assessment by MERSETA. 15 Mechanical Artisans completed their training through the Apprenticeship Programme. Four Artisans from the Programme were permanently employed within the Department after registration. Three additional apprentices joined the Programme in July 2015, bringing the total number of apprentices to 20.

162 contractors were further developed through the Contractor Development Programme.

Internship programmes:

255 learners participated in Learnership Programmes for construction related trades in 2015/16.

51 contractors participated in a ten week structured training programme and 34 contractors participated in a four-week municipal-based training programme.

63 interns were accepted from the Premier's Advancement of Youth (PAY) project which has the aim of providing matriculants with meaningful workplace experience.

Formal training of all authorised officers (traffic officers, examiners of vehicles and examiners for driving licences) and informal training programmes within the province for traffic law enforcement officers:

43 traffic law enforcement officers successfully completed the traffic officers training programme of which 29 were Provincial Traffic Officers and 14 from various local traffic authorities.

Programme 1 – Administration

Supply Chain Management (SCM), is core to the business of the Department, which is infrastructure delivery focused. To enhance the effectiveness of SCM further investment was made in inventory management, training, and implementation, review and refinement of the Infrastructure Delivery Management System (IDMS) processes related to construction procurement.

To improve the efficiency and effectiveness of departmental knowledge, a knowledge management strategy and implementation plan was developed.

The Department embraced the Western Cape Corporate Governance Review and Outlook Strategy which resulted in "clean audit" outcomes for 2014/15.

A complete review of the Provincial Land Transport Framework (PLTF) was undertaken. The strategic intent of the review was to ensure that the frameworks for transport and land-use related provincial decision-making was aligned with the new Provincial Strategic Goals, as well as strengthen the strategic, tactical and operational response to the 2015/16 – 2019/20 Provincial Strategic Plan. In collaboration between Programmes 1 and 4, the development of a Provincial Public Transport Institutional Framework (PPTIF) was pursued with the primary aim of addressing the key constraints to improving both public and non-motorised transport in the non-Metro areas of the Western Cape. This approach aims to incorporate lessons learnt through the implementation of public transport improvement initiatives in South Africa, particularly in George and Cape Town.

The Department supported District and Local Municipalities with the development and review of their integrated transport plans. This development and review process took place over the 2014/15 and 2015/16 financial years respectively.

Infrastructure investment remains a pivotal enabler of socio-economic development involving all three spheres of government, other government agencies (including parastatals) and state-owned entities. It requires the strategic alignment and sequencing of planning and budgeting processes across sectors, space, and timeframes to ensure that the provincial medium to long term goals are achieved. The Western Cape Infrastructure Framework (WCIF), which defines a long term policy position on integrated infrastructure planning, was developed in collaboration with the respective District Municipalities. The Department commenced with the tactical translation of the WCIF into District Infrastructure Plans (DIP) which present the status quo analysis of the demographics and economic growth of Local Municipalities in a designated District Municipality. The DIPs provide an overview of the current provision of infrastructure related services and provides strategic direction to planning and implementing agents in their prioritisation and decision-making processes. Adding to the integrated regional management information the Integrated Transport Planning process will be incorporated and aligned to realise the policy prioritisation of a modal shift from private vehicles to public transport.

Programme 2 – Public Works Infrastructure

Progress on the Cape Town Central City Regeneration Programme projects:

The Government Motor Transport (GMT)-Top Yard project was registered as a PPP with the National Treasury (NT) during January 2015. In March 2015, the feasibility study was submitted for Treasury Approval (TA) 1, and approval was subsequently granted on 7 August 2015.

The Alfred Street-Prestwich Precinct and Helen Bowden Nursing Home (HBNH) - Somerset Precinct PPP projects, are currently in the feasibility stages of the PPP cycle and application for TA 1 for the HBNH project will be made during the 2016/17 financial year.

An in-depth assessment was undertaken on the Sea Point Main Road property and the recommendation from that assessment was that the property be offered to the market for an outright sale. The property was advertised for outright disposal on 8 May 2015 and the tender closed on 9 June 2015. During November 2015 the Provincial Cabinet granted approval for the disposal of the property to the successful bidder.

The development of a "Better Living Model" (BLM) is one of the key Game Changer interventions of the Provincial Government. In support of this project, the former Conradie Hospital site was approved to serve as a pilot development specifically to test and implement the concepts of the "Live, Work and Play" ideal. The Project is carried out in collaboration with the City of Cape Town and a host of stakeholders. The Integrated "Better Living Model" seeks to efficiently design, fund and develop the former Conradie Hospital site as a residentially led, integrated and affordable development with the intention of establishing key replicable levers to unlock state property.

Municipalities are dependent on the cash inflow from service and property rates accounts to deliver services to the community. As a significant customer of the municipalities, these accounts were paid promptly to support and sustain the cash inflow to municipalities.

The planned acquisition (purchasing) of properties was mainly directed towards supporting the health and education delivery systems.

The leasing-in of office accommodation is capped at the current provisions for existing leases. New leases will not be entered into unless the client department bears the cost related to such leases.

Efforts to optimise office space utilisation across the Province continued in the form of the office Modernisation Programme. This Programme is directed at improving space utilisation efficiency and improving all accommodation related cost efficiencies. Modernisation projects were executed in the Cape

Town, Cape Winelands and Eden regions. Overall space saving of office Modernisation projects completed to date amount to a 40.5 per cent saving, as reported in the Property Efficiency Report Issue number 3 published in May 2015.

Incorporating water-wise and energy-saving technologies into the design of new education, health and general building facilities continued as the Green Building initiatives are integrated into projects.

Programme 3 – Transport Infrastructure

Apart from ongoing optimisation of its road asset investment programme and exercising land-use access control procedures, road network planning was facilitated through Integrated Transport Planning (ITP) engagements and one-on-one engagements with the Stellenbosch Municipality Transport Workgroup. Ongoing liaison with key stakeholders such as Transport for Cape Town (TCT) and the South African National Road Agency (SANRAL) was maintained.

At project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as the Passenger Rail Agency of South Africa (PRASA) were facilitated.

The following key construction and maintenance projects commenced and/or were undertaken during the year under review to improve the preservation and condition of the road network:

- Rehabilitation of Main Road 298 from Wyzersdrift to Worcester through Rawsonville

- Rehabilitation of Divisional Road 1108 between Old Paarl Road and Agter-Paarl

- Rehabilitation of Trunk Road 31 between Ashton and Montagu

- Rehabilitation of Main Road 332 between the N2 and Stilbaai

- Rehabilitation and upgrade of the N2 between Borchers Quarry and Swartklip Interchange

- Rehabilitation and upgrade of the N1 between Durbanville Interchange and Old Oak Interchange

- Rehabilitation of Main Road 215 between Mamre and Yzerfontein

- Rehabilitation of Main Roads 230 and 231 near Moorreesburg

- Rehabilitation of Divisional Road 1111 between Kalbaskraal and Malmesbury.

Planning continued for the upgrade of the Wingfield Interchange on the N1/N7, and the first phase detailed design of the extensions to the road network in support of the Saldanha Bay Industrial Development Zone.

An investigation into the economic and operational efficiency of the present regional road maintenance model, whereby the District Municipalities act as service providers to maintain provincial roads, began.

The drafting of the Subsidy and Planning sub-regulations of the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) was completed.

The 2015/16 data to be used in the next version of the bi-annual asset preservation report that informs the status of provincial roads and the effect of the planned and current investment in roads on future generations, was compiled for analyses. Draft Business Processes for the Upgrade, Rehabilitation, Reseal and Gravel Road Maintenance programmes were concluded for further ratification.

Programme 4 – Transport Operations

The Department drove efforts to improve public and non-motorised transport improvement in the Western Cape. During the 2015/16 financial year, the Department implemented a range of road and rail transport safety initiatives.

Continued to roll-out a high quality public transport network (GoGeorge/GIPTN) in George, enhancing the quality of life for the people of George. This has been achieved through a partnership with the George Municipality and the National Department of Transport.

Continued with the development of the Provincial Public Transport Institutional Framework (PPTIF), in order to move toward partnerships with selected priority municipalities.

Continued to effectively manage and monitor a subsidised bus operator and the associated Public Transport Operations Grant (PTOG), until such time as the function shifts to the City of Cape Town.

Began to improve the strategic approach of the Department to rail, through joint efforts with Programme 1 - Administration.

Programme 5 – Transport Regulation

In an attempt to sustain the downward trend in road deaths and improve safety, the following were undertaken through the Safely Home Programme activities and traffic law enforcement:

Executed traffic law enforcement through, inter alia, Average Speed Over Distance (ASOD) and automatic number plate recognition technology.

Held road safety awareness campaigns and implemented fatigue management interventions.

Law enforcement efforts included activities to reduce the impact of alcohol and drug abuse in support of initiatives undertaken by other departments in the Province.

Integrated and visible traffic law enforcement operational planning and coordination on the national and provincial road network was conducted in order to ensure legal compliance in respect of freight and passenger transport and a safer road environment.

Conducted an impact assessment of the Fatigue Management Programme on road crash fatalities involving minibus taxis on the N1 between Laingsburg, Beaufort West and Aberdeen in the Western Cape to determine further roll-out possibilities within the Province.

Continued with the regulation and registration of minibus taxi drivers, associations and members.

Initiated the design of a Public Transport Marking (identification) System.

The Gene Louw Traffic College continued to deal with various learning areas, amongst others: Examiner of Vehicles (EOV), Examiner of Driving Licences (EDL), refresher training, Field Training Officer and Firearm training.

The Gene Louw Traffic College explored the implementation of the e-Learning programme which is linked to compulsory refresher training for all authorised officers in the Province.

Furthermore, the new facilities for Driving Licence K53 track and the Vehicles testing pit area were completed.

A review of the regulatory and policy environment of the metered taxi industry, inclusive of e-hailing services, was initiated in consultation with the national Department of Transport and the City of Cape Town.

Development of a Provincial Information System with regards to land transport and aligned to relevant legislation and prescripts was initiated in partnership with the State Information Technology Agency (SITA) and the Centre for e-Innovation (Ce-I) in the Department of the Premier.

In response to on-going taxi related violence, the initiative to formalise a Conflict Management Action Plan (CMAP) in partnership with the City of Cape Town and the South African Police Services (SAPS) continued. The CMAP documents the roles and responsibilities of the Department, the Provincial Regulatory Entity (PRE), the Provincial Transport Registrar, traffic law enforcement and the SAPS in managing conflict in order to prevent violent conflict. It also sets out roles, responsibilities and procedures to be followed in cases of violent conflict and criminal actions between operators and associations.

Programme 6 – Community Based Programmes

Executing the significant role as coordinator of the Expanded Public Works Programme in the Province which aims to provide work opportunities for youth, women, and people with disabilities, continued. The Empowerment Impact Assessment (EmplA) tool is embedded in the Departmental Preferential Procurement Implementation Plan and was used to inform the design and construction process of specific projects in excess of R5 million. In 2015/16 financial year ten Empowerment Impact Assessments were conducted and 25 Empowerment Target Implementation Reports (ETIR) were produced on departmental infrastructure projects.

Empowerment and skills programmes are the focus areas of this Programme including the National Youth Service, Contractor Development Programmes, artisan training and learnerships, the results of which have already been indicated earlier.

2. Outlook for the coming financial year (2016/17)

Programme 1 – Administration

The Department will continue to actively participate in the PSG context and respective workgroups to ensure the alignment of infrastructure delivery between the spheres of Government that promotes economic growth in a sustainable manner.

In line with the National Evaluation Plan and the Provincial Evaluation Plan, the development and implementation of the Departmental Evaluation Plan will continue over the MTEF. A total of six implementation programme evaluations are scheduled, with a further four in the planning stages.

With the attainment of a mature system to ensure a clean audit of pre-determined objectives, the implementation of the outcomes monitoring system intends tracking the outcomes of programmes, thus shifting the focus from compliance to performance.

Endeavour to maintain the "clean audit" outcome status.

Elevation of the finance maturity levels to the next capability intermediate level.

In the IDMS environment explore/ pilot and implement alternative procurement and delivery strategies to accelerate infrastructure delivery and mitigate associated infrastructure delivery risks.

The Masakh'iSizwe Bursary- and Professional Development Programmes will continue to address the skills shortage of registered professionals in the transport, built and engineering environment by creating a feeding pipeline of a skilled and capable workforce. The underlying principles of these Programmes are empowerment, mentoring and collaboration with the Higher Education Institutions, parastatals, private sector and other spheres of government to share and/or transfer expertise and pull together resources to maximise efficiency and quality to improve socio-economic conditions.

Programme 2 – Public Works Infrastructure

Work will continue on the six selected Cape Town Central City Regeneration Programme projects.

The GMT-Top Yard project is likely to be released to the market in the form of a PPP and will progress to the procurement stage. This is dependent on timeous approvals granted by the NT. Alfred Street-Prestwich Precinct and HBNH - Somerset Precinct PPP projects, are currently in the feasibility stages of the PPP cycle, and application for TA I for the HBNH project will be made during the 2016/17 financial year.

Further, work on the Head Office Accommodation PPP project will continue with the finalisation and signing of a PPP agreement with the private party, obtaining TA III approval from the NT and setting up the contract management regime for both pre- and post-construction periods.

Newly identified under-utilised properties will be evaluated with regard to their development potential. Planned and completed enablement activities such as construction and rezoning will continue with the aim to stimulate infrastructure growth.

The work on the BLM will continue to progress in accordance with set timelines.

The BLM project team deliverables for the 2016/17 financial year will include: securing of grant funding, undertaking the relevant impact assessments, Odin/Aerodrome Road extension and Elsiekraal River floodline studies, commencing with the statutory public participation process, completing the development framework and feasibility reports and obtaining Cabinet approval to proceed into the procurement phase of the project.

Renewed effort will be directed towards analysing the provincial property portfolio and releasing the true residual part of the portfolio to better enhance the provision of social infrastructure by the Western Cape Government.

Condition assessments of the provincial immovable asset portfolio are implemented as required to ensure longevity of provincially owned building infrastructure as well as to address essential health and safety considerations. The intention is to implement an integrated management system that will assist with the life cycle management of the immovable asset portfolio.

Infrastructure projects related to planning, additions, renovations, refurbishments and maintenance of general building infrastructure that will be undertaken are listed in Annexure A.5.1. The infrastructure budget provisions for education and health facilities are vested in Votes 5 and 6 respectively in the Provincial Estimates of Revenue and Expenditure, 2016. The construction and maintenance project lists are annexed to those Votes. The Department will continue to perform as implementing agent in the execution of those projects.

Efforts to optimise office space utilisation across the Province will continue in the form of the Modernisation Programme, in order to align office space allocations with the latest national norms and standards and to develop effective and efficient workplace environments that contribute positively to staff performance and productivity. This Programme is expected to improve space utilisation efficiency by up to 40 per cent. Modernisation projects will continue to be executed in the Cape Town, Cape Winelands and Eden regions.

Programme 3 – Transport Infrastructure

The road network is the life-blood of the economy. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Annexure A.5.2.

The investment road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of backlogs. The investment also aims to upgrade roads from gravel to surfaced

standard as well as to improve hazardous locations to achieve a downward trend in road deaths and improve safety.

The identified projects to promote economic growth will continue in various stages of implementation. The Borchard's Quarry Interchange on the N2; and the addition of a 3rd lane on the N1 at Durban Road Interchange are under construction. The phase 1 construction on the extensions to the road network in support of the Saldanha Bay Industrial Development Zone will go out on tender for commencement during 2017/18. The conceptual and detailed design for the upgrade of Wingfield Interchange on the N1/N7 will commence during 2016/17.

Road construction and maintenance investment projects will be identified by continuously improved asset management systems. With the advent of the incentive-driven Provincial Road Maintenance Grant, a closer relationship with the departmental Monitoring and Evaluation unit will be fostered in order to maximise the impact of meeting the Grant requirements, whilst optimising preservation of the road network.

The investigation into the economic and operational efficiency of the present regional road maintenance model will be guided by the outcome of the Branch's organisational restructuring. It is further envisaged that the approval of the new organisational structure will largely assist in the streamlining of the road planning, construction and maintenance functions toward being more responsive toward government-wide objectives and in optimising the use of internal and external resources, and aligning with IDMS provisions.

The drafting of the Subsidy and Planning sub-regulations of the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) was completed in 2015/16, however, the chapter on Advertising needs to be reviewed in the Act due to considerations of the City of Cape Town's by-laws on advertising. Furthermore, an additional chapter on dealing with the implications of the Telecommunications Act will be incorporated. The legal certification and gazetting of the full regulations are thus earmarked for the end of the 2016 calendar year. The review of the Road Access Guidelines will continue during 2016/17. Ten graduates on the Professional Development Programme will be ready for registration with the Engineering Council of South Africa in 2016/17 and four in 2017/18.

Ten graduates will be ready for registration in 2016/17 through the Professional Development Programme and four in 2017/18.

Programme 4 – Transport operations

The Programme will aim to achieve the following:

The full and consolidated roll-out of the GIPTN, with a particular focus on providing a very high standard of service to the people of George, refining operations to achieve financial sustainability and enhancing the ability of Government to manage operations and the contract.

Effective management and monitoring of the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements, until such time as the function shifts to the City of Cape Town.

Begin to implement the recommendations of the Provincial Public Transport Institutional Framework (PPTIF), through the formalisation of the institutional structures with a selected priority municipality in conjunction with the development of detailed technical operational and business plans for that priority municipality.

The development of a Rail Implementation Programme which consolidates the Western Cape Government's approach to rail and identifies rail support initiatives.

Programme 5 – Transport Regulation

After registration of the newly completed facilities at Gene Louw Traffic College, the facilities will primarily be used for training but also to assist with traffic law enforcement activities. The facilities will also be used by the departmental inspectorate to re-test drivers and motor vehicles where required.

Impact assessments will be conducted to determine the quality of training delivered and monitor law enforcement activities as part of measuring the quality of service delivery.

Road safety awareness and education campaigns will be strengthened, while fatigue management interventions will continue.

In-vehicle enforcement technology that integrates with the roll-out of automatic number plate recognition and average speed enforcement cameras will be tested.

The Department will continue to liaise with the national Department of Transport and municipalities to manage and alleviate the negative impact on service delivery resulting from litigation and delays relating to the finalisation of contracts for the maintenance and development of eNATIS and the provision of Live Capturing Units (LCU's) at Driving Licence Testing Centres.

The Provincial Regulatory Entity (PRE) will develop standard operating procedures for the management of hearings called in terms of Section 79 of the National Land Transport Act. These procedures will be drawn up in consultation with Legal Services in the Department of the Premier and the leadership of the public transport industry.

Programme 6 – Community Based Programmes

Continued development and empowerment of communities and the construction industry towards sustainable economic and employment growth, by developing and empowering emerging contractors.

Assessing the implementation of empowerment interventions on specific projects to inform the design and construction process. Empower and develop unemployed youth through targeted integrated skills and artisan development programmes.

Training of 50 contractors on the four week Municipal Based training and 60 contractors on the ten week training programme. 340 unemployed youth will be targeted to participate in either Learnerships or Apprenticeship programmes across the Western Cape. Ten Empowerment Impact Assessments will be conducted on planned infrastructure projects and 25 Empowerment Target Implementation Reports will be conducted.

4. Reprioritisation

The Department undertook a line-by-line evaluation of the budget provisions at lowest item level, per cost centre, taking into account cost containment measures, expenditure trends, as well as activities and projects to be undertaken by the Programmes.

Identified savings were reprioritised to defray increased costs on activities, projects, items and any new initiatives within the Programmes.

As this is mainly a project driven Department, mini business cases were developed for non-infrastructure projects and projects lists compiled from the U-Amp, R-Amp and C-Amp processes for infrastructure projects. These were evaluated by management against national and provincial priorities and core spending activities.

The application of the Government's cost of employees' austerity measures necessitated the revision of projects based on staff capacity to deliver services.

The provision for the acquisition of immovable assets will be augmented through the proceeds from disposal of such assets. This approach will serve as an incentive for client departments to relinquish and reduce unutilised immovable asset stock.

5. Procurement

Two major projects were procured in the latter part of the 2015/16 financial year to commence construction in 2016/17 in respect of roads infrastructure. These are:

- C818 Rehabilitation of 13.4 km of Trunk Road from Ashton to Montague through Cogmanskloof, and
- C1046 Extension of third land on Trunk Road 9 section 1 (N1) from Durban Road to the start of the National Route 1.

The ongoing review and performance monitoring of, and client engagements on the Supply Chain Management System of the Department aims to improve turn-around times, procurement strategies fit for purpose and accelerate infrastructure delivery.

In addition, the Department annually invests in training and development of staff involved in the Department's supply chain.

The configuration of the programme and project management tool (BizProjects) to facilitate the capturing/analysing of management information relating to construction procurement will assist in enhancing the supply chain management system.

Procurement plans aligned to budget allocations for infrastructure are due in April 2016. The weakened economic outlook and accompanied austerity measures in relation to cost of employees and infrastructure allocations requires that the procurement plan addresses alternative delivery strategies, pricing strategies, packaging strategies, including a plan to undertake the review of non-core goods and services, and a plan to undertake an impact analysis of said strategies. As part of these strategies the undertaking of pilot projects to explore savings will be carefully considered against the associated risk of failure. Stringent measures will be considered to deal with the evaluation of bids in as short a period as possible, including all relevant approvals through the IDMS gates prior to the invitation of bids. ICT procurement remains a risk and a possible threat to the austerity planning given the legislative mandates around SITA services. A departmental strategy pertaining to the purchasing of modernised office accommodation furniture is well underway that will entail the consideration of framework contracts for the provision of such furniture, the procurement process of which will be facilitated by this Department.

In 2014/15 the Department initiated a three year reduction of consultants plan. This initiative has shown positive results and currently the trends indicate that the Department has undertaken an increased number of projects without an increase in consultants or cost.

The impact of the austerity measures on the SCM environment is that staff in the Department are offered positions in the infrastructure procurement environment at higher salaries in other departments, with a consequential risk that this loss in the Department cannot be replenished.

In the context of implementing agent the weakened economy has had a significant impact not just from a demand perspective, but also as it pertains to the Department's suppliers and contractors. The Supply Chain has been faced with an increase in contractors (small and large) failing more regularly in the execution of infrastructure delivery. This means that completion contracts have to be put in place with an associated cost that is unavoidable, unless there is a rethink pertaining to infrastructure delivery.

6. Receipts and financing

Summary of receipts

Table 6.1 below shows the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate		2016/17	2017/18
Treasury funding										
Equitable share	2 036 879	2 249 842	2 208 490	3 511 379	3 434 909	3 365 523	3 409 093	1.29	3 248 821	3 525 960
Conditional grants	1 536 120	1 281 660	1 472 477	1 663 843	1 665 057	1 665 057	1 716 320	3.08	1 802 592	1 896 746
Provincial Roads Maintenance Grant	476 258	520 797	685 849	858 962	858 962	858 962	830 729	(3.29)	879 671	930 698
Devolution of Property Rate Funds Grant	358 889	5 141								
Expanded Public Works Programme Integrated Grant for Provinces	4 736	21 542	7 263	8 301	9 515	9 515	14 691	54.40		
Public Transport Operations Grant	696 237	734 180	779 365	796 580	796 580	796 580	870 900	9.33	922 921	966 048
Financing	25 988	268 680	541 140	290 672	349 941	349 941	297 643	(14.94)	578 610	300 000
Asset Finance Reserve	25 988	175 711	366 092	275 389	275 389	275 389	296 250	7.58	578 610	300 000
Provincial Revenue Fund		92 969	175 048	15 283	74 552	74 552	1 393	(98.13)		
Total Treasury funding	3 598 987	3 800 182	4 222 107	5 465 894	5 449 907	5 380 521	5 423 056	0.79	5 630 023	5 722 706
Departmental receipts										
Tax receipts	1 007 533	1 095 428	1 229 487	1 210 443	1 220 443	1 275 139	1 277 065	0.15	1 329 156	1 406 247
Sales of goods and services other than capital assets	84 107	93 698	108 866	83 509	83 509	90 129	87 833	(2.55)	92 224	97 573
Transfers received			84 611		4 871	733				
Fines, penalties and forfeits	223	282	701	220	220	985	232		244	258
Interest, dividends and rent on land	93	415	1 780			1 248				
Sales of capital assets	6 978	5 959	120 536			1 987		(100.00)		
Financial transactions in assets and liabilities	6 737	22 024	2 720	325	325	8 533	342		359	380
Total departmental receipts	1 105 671	1 217 806	1 548 701	1 294 497	1 309 368	1 378 754	1 365 472	(0.96)	1 421 983	1 504 458
Total receipts	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

Note: National conditional grant: Devolution of Property Rate Funds Grant subsumed in equitable share as from 2013/14.

Summary of receipts:

Total receipts increased by R29.253 million or 0.4 per cent from R6.759 billion from the 2015/16 revised estimate to R6.789 billion in 2016/17.

Treasury funding:

National conditional grants comprise 25.3 per cent of total receipts for 2016/17 and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased by 3.2 per cent from R1.664 billion in 2015/16 main appropriation to R1.716 billion in 2016/17.

The Equitable Share comprises 50.2 per cent of total receipts and decreases by R102.286 million or 2.9 per cent from R3.511 billion in 2015/16 main appropriation to R3.409 billion in 2016/17. The equitable share portion includes Provincial Treasury priority allocations to the amount of R775 million and earmarked funding amounting to R3.641 billion.

The Asset Finance Reserve funding (AFR) comprises 4.4 per cent of total receipts for 2016/17 and is used to fund infrastructure related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.5 per cent of departmental receipts in 2016/17. Further increases in motor vehicle licence tariffs are under consideration.

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 and risk of bad debt.

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

Sale of capital assets

A programme is underway to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective communication with clients

Timely environmental impact assessment Records of Decision and Mining Licences

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population

Voluntary payment of receivables

No further deterioration of the economic environment

An effective and efficient Corporate Service Centre

Effective, efficient and economical government service providers

National outcomes, provincial strategic goals, departmental strategic outcome orientated goals and objectives as encapsulated in the department's Strategic and Annual Performance Plans will remain unchanged over the MTEF period.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602
2. Public Works Infrastructure	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682
3. Transport Infrastructure	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098
4. Transport Operations	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502
5. Transport Regulation	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127
6. Community Based Programmes	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153
Total payments and estimates	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 691 000 (2016/17).

Programme 3: National conditional grant: Provincial Roads Maintenance: R830 729 000 (2016/17), R879 671 000 (2017/18), and R930 698 000 (2018/19).

Programme 4: National conditional grant: Public Transport Operations: R870 900 000 (2016/17), R922 921 000 (2017/18), and R966 048 000 (2018/19).

Earmarked allocation

Aggregate compensation of employees upper limit: R798 281 000 (2016/17), R841 360 000 (2017/18) and R894 610 000 (2018/19).

Summary by economic classification**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	1 760 603	2 016 985	2 048 380	2 407 205	2 413 082	2 412 873	2 396 984	(0.66)	2 489 265	2 647 859
Compensation of employees	551 011	589 815	637 746	899 414	742 411	742 411	798 281	7.53	841 360	894 610
Goods and services	1 209 589	1 427 165	1 410 631	1 507 791	1 670 668	1 670 459	1 598 703	(4.30)	1 647 905	1 753 249
Interest and rent on land	3	5	3		3	3		(100.00)		
Transfers and subsidies to	1 142 628	1 213 240	1 260 846	1 319 825	1 449 330	1 450 099	1 451 805	0.12	1 569 817	1 605 035
Provinces and municipalities	429 402	445 932	467 841	513 795	641 273	641 239	569 973	(11.11)	635 164	627 055
Departmental agencies and accounts	121	83	115	96	100	162	116	(28.40)	121	126
Public corporations and private enterprises	700 237	752 201	779 430	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	565	1 364								
Households	12 303	13 660	13 460	9 354	11 182	11 923	10 816	(9.28)	11 611	11 806
Payments for capital assets	1 799 984	1 786 559	2 461 001	3 033 361	2 896 475	2 895 909	2 939 689	1.51	2 992 874	2 974 220
Buildings and other fixed structures	1 705 651	1 669 181	2 290 610	2 875 073	2 706 703	2 705 685	2 826 546	4.47	2 828 898	2 828 480
Machinery and equipment	55 440	62 495	90 841	69 488	74 709	75 124	86 449	15.08	89 628	94 280
Land and subsoil assets	30 084	44 280	66 498	78 880	103 253	103 253	13 995	(86.45)	61 295	37 913
Software and other intangible assets	8 809	10 603	13 052	9 920	11 810	11 847	12 699	7.19	13 053	13 547
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 575 068	1 702 832								
Payments for financial assets	1 443	1 204	581		388	394	50	(87.31)	50	50
Total economic classification	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
New and replacement assets	52 281	43 470	88 022	126 322	87 213	87 213	149 797	71.76	310 110	320 341
Existing infrastructure assets	2 121 606	2 288 595	2 856 719	3 527 032	3 433 520	3 433 520	3 500 720	1.96	3 372 518	3 399 754
Upgrades and additions	252 626	364 931	527 808	577 425	535 778	535 778	623 177	16.31	602 835	754 767
Rehabilitation, renovations and refurbishments	1 346 593	1 225 740	1 648 556	2 178 207	2 097 712	2 097 712	2 060 572	(1.77)	1 922 993	1 760 872
Maintenance and repairs	522 387	697 924	680 355	771 400	800 030	800 030	816 971	2.12	846 690	884 115
Infrastructure transfers	44 596	67 017	40 239	53 755	91 012	91 012	63 313	(30.43)	80 050	40 500
Current	2 166	2 309	2 259	3 000	3 000	3 000	3 500	16.67	3 500	3 500
Capital	42 430	64 708	37 980	50 755	88 012	88 012	59 813	(32.04)	76 550	37 000
Total provincial infrastructure payments and estimates	2 218 483	2 399 082	2 984 980	3 707 109	3 611 745	3 611 745	3 713 830	2.83	3 762 678	3 760 595
<i>The above total includes:</i>										
Professional fees	373 714	330 022	641 943	741 422	741 422	741 422	491 628	(33.69)	539 969	500 425

Table 7.3.1 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general building that will be undertaken over the medium term are listed in more detail in Annexure A.5.1.

The new and replacement assets category decreases over the MTEF. The decrease is mainly due to the realignment of the acquisition and construction components of the Cape Town Central City Regeneration Programme projects to Construction and Acquisition respectively, as well as the suspension of the earmarking for this Programme in 2018/19. The decrease on rehabilitation, renovations and refurbishments over the MTEF is due to a substantial decrease on the allocation for the Modernisation Programme from 2017/18 onwards. The increase in 2016/17, if compared to the adjusted appropriation 2015/16, is mainly due to a downward adjustment on the Modernisation Programme in 2015/16 due to insufficient decanting space and internal capacity at the time. Maintenance and repairs reflect very little change over the MTEF period but includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2016/17.

Table 7.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

Category R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
New and replacement assets	29 127	33 161	60 796	85 322	38 656	38 656	132 714	95 298	30 341
Existing infrastructure assets	303 897	394 275	482 059	650 544	574 414	574 414	598 205	492 671	493 249
Upgrades and additions									
Rehabilitation, renovations and refurbishments	236 618	222 287	298 419	436 417	357 573	357 573	390 686	285 348	273 902
Maintenance and repairs	67 279	171 988	183 640	214 127	216 841	216 841	207 519	207 323	219 347
Infrastructure transfers					35 257	35 257			
Current									
Capital					35 257	35 257			
Total provincial infrastructure payments and estimates	333 024	427 436	542 855	735 866	648 327	648 327	730 919	587 969	523 590

Table 7.3.2 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Annexure A.5.2.

The increase in the new and replacement assets category over the MTEF is due to the Saldanha Industrial Development Zone (IDZ) and port expansion project, the Gouda weighbridge project and the Hermanus bypass moving into construction phase. The allocation for existing infrastructure assets reflects a marginal change over the MTEF period.

Table 7.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

Category R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
New and replacement assets	23 154	10 309	27 226	41 000	48 557	48 557	17 083	214 812	290 000
Existing infrastructure assets	1 817 709	1 894 320	2 374 660	2 876 487	2 859 106	2 859 106	2 902 515	2 879 847	2 906 505
Upgrades and additions	252 626	364 931	527 808	577 425	535 778	534 569	623 177	602 835	754 767
Rehabilitation, renovations and refurbishments	1 109 975	1 003 453	1 350 137	1 741 789	1 740 139	1 741 348	1 669 886	1 637 645	1 486 970
Maintenance and repairs	455 108	525 936	496 715	557 273	583 189	583 189	609 452	639 367	664 768
Infrastructure transfers	44 596	67 017	40 239	53 755	55 755	55 755	63 313	80 050	40 500
Current	2 166	2 309	2 259	3 000	3 000	3 000	3 500	3 500	3 500
Capital	42 430	64 708	37 980	50 755	52 755	52 755	59 813	76 550	37 000
Total provincial infrastructure payments and estimates	1 885 459	1 971 646	2 442 125	2 971 242	2 963 418	2 963 418	2 982 911	3 174 709	3 237 005

Departmental Public Private Partnership (PPP) projects

Table 7.4 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 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Projects under implementation^a		2 218		4 992	1 000	1 000	1 000	1 000		1 000	1 000
PPP unitary charge				3 992							
Project monitoring cost		2 218		1 000	1 000	1 000	1 000			1 000	1 000
Proposed Projects^b					4 946	4 946	4 946		(100.00)		
Advisory fees					4 946	4 946	4 946		(100.00)		
Total Public-Private Partnership projects		2 218		4 992	5 946	5 946	5 946	1 000	(83.18)	1 000	1 000

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>The fourth addendum to the Concession Agreement was signed in November 2013. Province will provide revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be re-couped over the concession period.</p> <p>The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was a significant increase of net toll traffic volume for December year-on-year of fourteen per cent, with December 2014 being a bumper month, reflecting a month-on-month increase of forty eight per cent.</p>
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the Alfred Street Complex site within the Prestwich Precinct.
Note	<p>The project was registered as a PPP with the National Treasury (NT) on 24 January 2012. An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>Work on the feasibility study is currently underway by the Transaction Advisors, to determine the developmental potential for this site.</p>

Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site for accommodation purposes, for the Department of Education as the resident tenant, relocating from leased premises to owned premises.
Note	<p>The project was registered as a PPP with the NT on 17 February 2011 and is progressing as planned.</p> <p>TA I was obtained from NT on 19 November 2012.</p> <p>TA IIA RFQ obtained from NT on 27 May 2013.</p> <p>TA IIA RFP obtained from NT on 9 December 2013.</p> <p>Recommendation for Preferred Bidder and Value for money report is in readiness for submitting to the NT for the TA IIB application, pending approval by the Accounting Officer.</p>
Project name	Government Motor Transport (GMT)-Top Yard
Brief Description	To unlock the development potential of the GMT-Top Yard property.
Note	<p>The project was registered as a PPP with the NT on 27 January 2015.</p> <p>An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>TA I was obtained in April 2015.</p> <p>Substantial work has been completed on the RFQ documentation.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15								
Passenger Rail Agency of South Africa (PRASA)	4 000										
Departmental agencies: Other	121	83	115	96	100	162	116	(28.40)	121	126	
Public Corporations: Other George Mobility Trust			65		195	195		(100.00)			
Total departmental transfers to other entities	4 121	83	180	96	295	357	116	(67.51)	121	126	

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Category A	21 352	22 600	21 400	37 200	37 200	37 200	28 000	(24.73)	10 000	10 000
Category B	45 388	78 210	57 947	86 985	168 285	168 285	125 857	(25.21)	168 294	134 286
Category C	1 715	2 208	1 800	1 800	37 057	37 057		(100.00)	1 800	1 800
Unallocated									8 500	8 500
Total departmental transfers to local government	68 455	103 018	81 147	125 985	242 542	242 542	153 857	(36.56)	188 594	154 586

Note: Excludes Property Rates to Municipalities: R413 000 000 (2016/17), R443 253 000 (2017/18), R468 962 000 (2018/19).

8. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Note: The Corporate Services 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, Provincial Forensic Services, and Information and Communication Technology Services.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

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

Sub-programme 1.3: Corporate Support

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

to manage the departmental professional development programmes

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

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

Development of a security policy that will include a classification system and a security plan and will address training and awareness in order to develop a common understanding of how documents are classified as well as the destruction of classified information, its storage and access control.

Finalising a skills development strategy to guide the implementation of skills development programmes and interventions to ensure these effectively address the needs of the Department and its clients, and that activities are integrated to eliminate possible duplication and inconsistency.

Finalising a Provincial Public Transport Institutional Framework that will determine the most appropriate role for provincial and local government in the process of public transport transformation and the most effective and efficient institutional structures and relationships required to successfully achieve transformation.

Finalising the review of the Provincial Land Transport Framework to guide all transport and land-use provincial decision-making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guiding district-wide and local integrated transport planning.

Continual assessment and identification to address gaps in policies, processes and procedures.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme has decreased by 24.3 per cent compared to the main appropriation for 2015/16 and has decreased by 8.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 16.2 per cent over the MTEF. The provision for payments of capital assets for 2016/17 has increased by 70.6 per cent compared to the main appropriation for 2015/16, while current payments have decreased by 24.8 per cent and transfer payments decreased by 22.7 per cent. The net decrease for the Programme is mainly due to curtailing compensation of employee expenditure, rescheduling of the updating of the Integrated Transport Planning in 2017/18 and shifting of the allocation for the Provincial Public Transport Institutional Framework to Programme 4: Transport Operations.

Strategic outcome-oriented goal as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Strategic objectives as per Annual Performance Plan

Improve the quality of finance management.

Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.

Improve skills and capacity in the transport, built, engineering and related disciplines.

Improve management of transversal and integrated strategic planning, policy development, co-ordination and monitoring and evaluation.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15				2015/16	2015/16			
1. Office of the MEC	5 072	6 140	6 953	6 130	6 130	6 130	7 133	16.36	6 875	6 976	
2. Management of the Department	3 602	4 271	3 782	3 751	4 041	4 041	4 899	21.23	4 743	4 954	
3. Corporate Support	94 712	102 154	111 239	173 605	141 170	141 170	129 847	(8.02)	129 958	136 218	
4. Departmental Strategy	25 382	24 300	34 320	54 579	46 394	46 394	38 447	(17.13)	50 648	51 454	
Total payments and estimates	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602	

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15				2015/16	2015/16			
Current payments	115 124	123 095	141 403	225 606	185 271	184 823	169 590	(8.24)	177 508	185 195	
Compensation of employees	62 182	74 733	89 784	165 587	115 362	115 362	122 331	6.04	126 703	135 025	
Goods and services	52 942	48 362	51 619	60 019	69 909	69 461	47 259	(31.96)	50 805	50 170	
Transfers and subsidies to	11 757	11 003	12 275	11 276	11 276	11 314	8 718	(22.95)	13 054	12 685	
Provinces and municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000	
Departmental agencies and accounts	8	2	2			1	3	200.00	3	3	
Households	10 242	9 001	9 273	8 276	8 276	8 313	8 715	4.84	10 051	9 682	
Payments for capital assets	1 491	2 598	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722	
Machinery and equipment	1 491	2 279	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722	
Software and other intangible assets		319									
Payments for financial assets	396	169	331		5	5		(100.00)			
Total economic classification	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	11 757	11 003	12 275	11 276	11 276	11 314	8 718	(22.95)	13 054	12 685
Provinces and municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Municipal bank accounts	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Departmental agencies and accounts	8	2	2			1	3	200.00	3	3
Departmental agencies (non- business entities)	8	2	2			1	3	200.00	3	3
Other	8	2	2			1	3	200.00	3	3
Households	10 242	9 001	9 273	8 276	8 276	8 313	8 715	4.84	10 051	9 682
Social benefits	41	946	950			37		(100.00)	900	
Other transfers to households	10 201	8 055	8 323	8 276	8 276	8 276	8 715	5.30	9 151	9 682

Programme 2: Public Works Infrastructure

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

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

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

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

Sub-programme 2.2: Planning

to manage the demand for infrastructure

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

to assist with the development of User Asset Management Plans

to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

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

Sub-programme 2.6: Facility Operations

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

Policy developments

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

Development of norms and standards for the provision of office accommodation (in terms of the Office Modernisation programme and including the associated furniture policy and Ce-I Policy). The associated furniture policy will set out the principles for the provision of office furniture in the Western Cape Government and will cover responsibilities for specifications, procurement and inclusion in appropriate asset registers.

Development of an Immovable Asset Management Policy and associated Immovable Asset Management System, to regulate and manage immovable assets (land and buildings) as part of the Accounting Officer's System required in terms of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA).

Development of a provincial maintenance strategy.

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

Immovable Asset Management Policy (as above)

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

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

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme has decreased by 4.8 per cent compared to the main appropriation for 2015/16 and has decreased by 1.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 5.2 per cent over the MTEF. The provision for payments of capital assets has decreased by 10.6 per cent compared to the main appropriation for 2015/16, while current payments have decreased by 6.4 per cent and transfer payments has increased by 7.4 per cent. The net decrease for the Programme is mainly due to curtailing compensation of employee expenditure, a decrease in the allocation for acquisitions as well as a decrease on infrastructure provisions over the MTEF.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Manage provincial infrastructure and immovable assets in the Western Cape.

Strategic objectives as per Annual Performance Plan

Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.

Delivery of sustainable infrastructure and accommodation to clients.

Effective usage of provincial immovable assets.

Promote and facilitate socio-economic development through infrastructure development and property management projects.

Table 8.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Programme Support	165 770	181 923	169 735	269 796	248 246	248 246	223 333	(10.04)	232 694	247 828
2. Planning	29 127	33 161	60 796	85 322	38 656	38 656	132 714	243.32	95 298	30 341
3. Construction	236 618	222 287	298 419	436 417	357 573	357 573	390 686	9.26	285 348	273 902
4. Maintenance	30 617	132 424	131 631	150 193	152 907	152 907	140 196	(8.31)	143 479	169 553
5. Immovable Asset Management	758 703	758 918	766 613	759 970	850 189	850 189	726 522	(14.55)	850 486	881 830
6. Facility Operations	36 662	39 564	52 009	63 934	63 934	63 934	67 323	5.30	67 323	71 228
Total payments and estimates	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682

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

Sub-programme 2.4: Maintenance: 2016/17: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R14 691 000.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	544 574	669 125	639 242	782 301	790 241	790 528	732 278	(7.37)	790 694	864 948
Compensation of employees	125 118	134 524	137 686	218 349	162 393	162 393	183 719	13.13	194 175	207 017
Goods and services	419 455	534 601	501 555	563 952	627 848	628 135	548 559	(12.67)	596 519	657 931
Interest and rent on land	1		1							
Transfers and subsidies to	359 048	359 443	385 669	384 682	430 860	431 533	413 000	(4.29)	443 253	468 962
Provinces and municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Departmental agencies and accounts		4	1			61		(100.00)		
Public corporations and private enterprises		18 021	65							
Households	159	1 020	2 606			612		(100.00)		
Payments for capital assets	353 716	339 676	454 237	598 649	490 392	489 429	535 496	9.41	440 681	340 772
Buildings and other fixed structures	319 896	290 487	385 439	521 739	397 229	396 211	523 400	32.10	380 646	304 243
Machinery and equipment	3 736	4 909	2 300	4 910	4 910	4 928	5 101	3.51	5 780	6 116
Land and subsoil assets	30 084	44 280	66 498	72 000	88 253	88 253	6 995	(92.07)	54 255	30 413
Software and other intangible assets						37		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	229 940	351 126								
Payments for financial assets	159	33	55		12	15		(100.00)		
Total economic classification	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2015/16	2015/16	2015/16	2016/17
Transfers and subsidies to (Current)	359 048	359 443	385 669	384 682	430 860	431 533	413 000	(4.29)	443 253	468 962
Provinces and municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Municipal bank accounts	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Departmental agencies and accounts		4	1			61		(100.00)		
Departmental agencies (non- business entities)		4	1			61		(100.00)		
Other		4	1			61		(100.00)		
Public corporations and private enterprises		18 021	65							
Private enterprises		18 021	65							
Other transfers to private enterprises		18 021	65							
Households	159	1 020	2 606			612		(100.00)		
Social benefits	159	1 014	2 606			612		(100.00)		
Other transfers to households		6								

Programme 3: Transport Infrastructure

Purpose: To deliver and maintain transport infrastructure that is sustainable, integrated, and 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 and manage property rates payments
- to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

- to construct and rehabilitate provincial proclaimed roads and related transport infrastructure
- to assist local authorities and the City of Cape Town with subsidies for infrastructure projects
- to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

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

Policy developments

The following policy development work will continue:

- Review Technical Standards for road design and construction
- Drafting of regulations to the Western Cape Road Traffic Administration Act
- The review of the Road Access Guidelines

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

The organisational structure review of the Chief Directorate: Road Network Management is in progress. The review will also consider the current role of district municipalities within the transport infrastructure service delivery environment.

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme has increased by 0.9 per cent compared to the main appropriation for 2015/16 and has increased by 1.2 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 9.7 per cent over the MTEF. The provision for payments of capital assets has decreased by 1.3 per cent compared to the main appropriation for 2015/16, while current payments have increased by 7.1 per cent and transfer payments have increased by 18.5 per cent. The nominal growth on this Programme is as a result of the curtailing of compensation of employee expenditure, and the reduction in the Provincial Roads Maintenance Grant. However, an increased allocation from the Asset Finance Reserve from 2017/18 is an important reason for the increase in the allocation for infrastructure over the MTEF.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

Enable an efficient road-based transport infrastructure network through maintenance and repair.

Support economic growth and empowerment through road-based transport Infrastructure investment.

Table 8.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Programme Support Infrastructure	25 032	26 530	32 362	35 825	35 530	35 530	34 640	(2.50)	36 783	40 129
2. Infrastructure Planning	76 342	94 641	83 046	86 682	85 277	85 277	70 822	(16.95)	76 174	81 040
3. Infrastructure Design	130 145	162 147	237 790	222 564	229 584	229 584	203 234	(11.48)	214 801	226 101
4. Construction	729 755	740 003	1 126 385	1 299 653	1 182 283	1 182 283	1 423 496	20.40	1 741 002	1 789 437
5. Maintenance	1 033 284	1 073 492	1 128 279	1 479 342	1 582 119	1 582 119	1 418 611	(10.33)	1 284 060	1 289 391
Total payments and estimates	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098

Note: Sub-programmes 3.4 and 3.5: 2016/17: National conditional grant: Provincial Roads Maintenance: R830 729 000.

The motor vehicle licence provision is utilised as a minimum provision benchmark; R1 277 065 000 (2016/17), R1 329 156 000 (2017/18) and R1 406 247 000 (2018/19).

Earmarked allocation:

Included in Sub-programmes 3.2: Infrastructure Planning, 3.3: Infrastructure Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R2.843 billion (2016/17), R3.071 billion (2017/18) and R3.131 billion (2018/19) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	525 086	600 016	579 703	653 297	675 456	675 434	699 639	3.58	736 606	768 458
Compensation of employees	137 794	146 796	152 788	190 938	170 929	170 929	172 929	1.17	186 891	199 721
Goods and services	387 291	453 220	426 915	462 359	504 526	504 504	526 710	4.40	549 715	568 737
Interest and rent on land	1				1	1		(100.00)		
Transfers and subsidies to	47 501	72 523	45 316	57 810	61 614	61 636	68 513	11.16	84 910	46 112
Provinces and municipalities	46 624	69 526	43 916	56 727	58 727	58 727	66 397	13.06	83 335	43 974
Departmental agencies and accounts	68	76	110	95	96	96	110	14.58	115	120
Households	809	2 921	1 290	988	2 791	2 813	2 006	(28.69)	1 460	2 018
Payments for capital assets	1 421 472	1 423 843	1 982 754	2 412 959	2 377 409	2 377 409	2 382 601	0.22	2 531 254	2 611 478
Buildings and other fixed structures	1 385 755	1 378 694	1 905 171	2 353 334	2 309 474	2 309 474	2 303 146	(0.27)	2 448 252	2 524 237
Machinery and equipment	27 400	35 488	66 946	43 635	43 635	43 635	61 835	41.71	64 782	68 175
Land and subsoil assets				6 880	15 000	15 000	7 000	(53.33)	7 040	7 500
Software and other intangible assets	8 317	9 661	10 637	9 110	9 300	9 300	10 620	14.19	11 180	11 566
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 345 128	1 349 706								
Payments for financial assets	499	431	89		314	314	50	(84.08)	50	50
Total economic classification	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	5 071	7 814	7 335	7 055	8 859	8 881	8 700	(2.04)	8 360	9 112
Provinces and municipalities	4 194	4 817	5 935	5 972	5 972	5 972	6 584	10.25	6 785	6 974
Provinces	2 028	2 508	3 676	2 972	2 972	2 972	3 084	3.77	3 285	3 474
Provincial agencies and funds	2 028	2 508	3 676	2 972	2 972	2 972	3 084	3.77	3 285	3 474
Municipalities	2 166	2 309	2 259	3 000	3 000	3 000	3 500	16.67	3 500	3 500
Municipal bank accounts	2 166	2 309	2 259	3 000	3 000	3 000	3 500	16.67	3 500	3 500
Departmental agencies and accounts	68	76	110	95	96	96	110	14.58	115	120
Departmental agencies (non-business entities)	68	76	110	95	96	96	110	14.58	115	120
Other	68	76	110	95	96	96	110	14.58	115	120
Households	809	2 921	1 290	988	2 791	2 813	2 006	(28.69)	1 460	2 018
Social benefits	754	617	1 173	878	2 681	2 703	1 873	(30.71)	1 316	1 862
Other transfers to households	55	2 304	117	110	110	110	133	20.91	144	156
Transfers and subsidies to (Capital)	42 430	64 709	37 981	50 755	52 755	52 755	59 813	13.38	76 550	37 000
Provinces and municipalities	42 430	64 709	37 981	50 755	52 755	52 755	59 813	13.38	76 550	37 000
Municipalities	42 430	64 709	37 981	50 755	52 755	52 755	59 813	13.38	76 550	37 000
Municipal bank accounts	42 430	64 709	37 981	50 755	52 755	52 755	59 813	13.38	76 550	37 000

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 land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

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

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

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme has increased by 13.6 per cent compared to the main appropriation for 2015/16 and has increased by 4.3 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 25.2 per cent over the MTEF. The provision for payments of capital assets has decreased by 46.4 per cent compared to the main appropriation for 2015/16, while current payments have increased by 37.9 per cent and transfer payments have increased by 11.1 per cent. The net increase for the Programme is mainly due to increased provisions for the George Integrated Public Transport Network commitments, the Public Transport Operations Grant, the shifting of the allocation for the Provincial Public Transport Institutional Framework from Programme 1: Administration, as well as internal re-alignment of the budget allocation in the Programme.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Deliver safe, efficient and integrated transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.

Improve transport safety through the development and implementation of a public transport safety implementation programme.

Enhance strategic approach to rail and freight and strengthened coordination with key stakeholders through the development of an implementation programme for rail and freight.

Improve support to public and non-motorised transport stakeholders through institutional change initiatives.

Table 8.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Programme Support Operations	4 234	3 524	2 878	4 288	3 051	3 051	2 881	(5.57)	2 588	2 747
2. Public Transport Services	738 746	807 768	876 102	909 737	982 526	982 526	1 025 400	4.36	1 098 433	1 151 267
3. Transport Safety and Compliance	32 469	24 041	8 614	16 815	31 518	31 518	8 302	(73.66)	8 648	9 106
4. Transport Systems	25 158	21 492	21 610	26 661	25 746	25 746	50 905	97.72	33 444	35 382
Total payments and estimates	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

Note: Sub-programme 4.2: 2016/17: National conditional grant: Public Transport Operations: R870 900 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised as it is not part of the Department's mandate.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	76 133	87 279	91 567	91 171	97 013	97 024	125 764	29.62	114 368	121 088
Compensation of employees	17 762	15 369	12 122	25 877	15 759	15 759	17 373	10.24	18 079	19 361
Goods and services	58 371	71 910	79 445	65 294	81 254	81 265	108 391	33.38	96 289	101 727
Transfers and subsidies to	723 936	769 182	817 275	865 810	945 308	945 321	961 445	1.71	1 028 466	1 077 135
Provinces and municipalities	22 352	34 000	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Departmental agencies and accounts	41						1		1	1
Public corporations and private enterprises	700 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	500	1 000								
Households	806	2	3		3	16		(100.00)		
Payments for capital assets	538	356	362	520	520	496	279	(43.75)	279	279
Machinery and equipment	538	356	362	520	520	496	279	(43.75)	279	279
Payments for financial assets		8								
Total economic classification	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	720 743	752 682	817 275	865 810	945 308	945 321	961 444	1.71	1 028 465	1 077 134
Provinces and municipalities	20 000	17 500	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Municipalities	20 000	17 500	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Municipal bank accounts	20 000	17 500	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Public corporations and private enterprises	700 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Public corporations	4 000									
Other transfers to public corporations	4 000									
Private enterprises	696 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Other transfers to private enterprises	696 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	500	1 000								
Households	6	2	3		3	16		(100.00)		
Social benefits	6	2	3		3	16		(100.00)		
Transfers and subsidies to (Capital)	3 193	16 500					1		1	1
Provinces and municipalities	2 352	16 500								
Municipalities	2 352	16 500								
Municipal bank accounts	2 352	16 500								
Departmental agencies and accounts	41						1		1	1
Departmental agencies (non-business entities)	41						1		1	1
Other	41						1		1	1
Households	800									
Other transfers to households	800									

Programme 5: Transport Regulation

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

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

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

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

Sub-programme 5.4: Law Enforcement

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

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

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

Policy developments

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

Development of a regulatory framework for integrated, consolidated traffic management systems and processes.

Development of a policy and regulations on metered taxi standards, marking and driver qualifications/requirements.

Development of a policy on the registration of public transport drivers. Development of a comprehensive framework to enhance service delivery in abnormal vehicle registration and abnormal load permit applications.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme has increased by 2.1 per cent compared to the main appropriation for 2015/16 and has decreased by 0.7 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows an increase of 8.8 per cent over the MTEF. The provision for payments of capital assets has decreased by 1.5 per cent compared to the main appropriation for 2015/16, while current payments have increased by 2.2 per cent and transfer payments decreased by 47.8 per cent. The increase is marginal and provides for the curtailing of compensation of employee expenditure.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Deliver safe, efficient and integrated transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Improve governance in the transport regulatory environment.

Improve road transport safety.

Implement an efficient, effective, and professional traffic management service.

Table 8.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Programme Support Regulation	6 239	9 517	4 835	7 100	7 911	7 911	7 967	0.71	8 225	8 702
2. Transport Administration and Licensing	219 955	244 338	285 695	290 169	295 916	295 916	297 745	0.62	296 758	313 970
3. Operator Licence and Permits	42 494	39 221	52 627	68 970	67 217	67 217	56 217	(16.36)	58 012	61 377
4. Law Enforcement	209 438	222 380	233 097	250 770	263 194	263 194	267 991	1.82	272 125	287 078
Total payments and estimates	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	455 397	494 785	555 250	598 637	608 891	608 854	611 938	0.51	617 371	652 349
Compensation of employees	177 885	194 934	219 183	265 272	246 483	246 483	269 618	9.39	281 915	297 437
Goods and services	277 512	299 846	336 065	333 365	362 406	362 369	342 320	(5.53)	335 456	354 912
Interest and rent on land		5	2		2	2		(100.00)		
Transfers and subsidies to	386	1 054	304	247	272	286	129	(54.90)	134	141
Provinces and municipalities	30	8	21	156	156	122	32	(73.77)	32	33
Departmental agencies and accounts	4	1	1	1	4	3	2	(33.33)	2	2
Non-profit institutions	65	364								
Households	287	681	282	90	112	161	95	(40.99)	100	106
Payments for capital assets	21 955	19 054	20 693	18 125	25 046	25 066	17 853	(28.78)	17 615	18 637
Machinery and equipment	21 463	18 431	18 278	17 315	22 536	22 556	15 784	(30.02)	15 752	16 666
Software and other intangible assets	492	623	2 415	810	2 510	2 510	2 069	(17.57)	1 863	1 971
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		2 000								
Payments for financial assets	388	563	7		29	32		(100.00)		
Total economic classification	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2015/16	2015/16	2015/16	2016/17
Transfers and subsidies to (Current)	386	1 054	304	247	272	286	129	(54.90)	134	141
Provinces and municipalities	30	8	21	156	156	122	32	(73.77)	32	33
Provinces	30	8	21	156	156	122	32	(73.77)	32	33
Provincial agencies and funds	30	8	21	156	156	122	32	(73.77)	32	33
Departmental agencies and accounts	4	1	1	1	4	3	2	(33.33)	2	2
Departmental agencies (non- business entities)	4	1	1	1	4	3	2	(33.33)	2	2
Other	4	1	1	1	4	3	2	(33.33)	2	2
Non-profit institutions	65	364								
Households	287	681	282	90	112	161	95	(40.99)	100	106
Social benefits	50	681	215		22	83		(100.00)		
Other transfers to households	237		67	90	90	78	95	21.79	100	106

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 8.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2015/16	2015/16	2015/16	2016/17
1. Government Motor Transport Trading Entity	502 765	422 796	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Total payments and estimates	502 765	422 796	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801

Table 8.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Operating budget	348 041	385 640	379 040	515 828	519 900	519 900	496 987	(4.41)	535 049	569 922
Compensation of employees	23 633	27 349	29 369	36 975	36 975	36 975	43 293	17.09	55 042	62 074
Administrative expenditure	17 986	18 092	19 816	25 627	29 776	29 776	27 505	(7.63)	29 100	30 789
Operating expenditure	269 705	304 471	296 178	360 082	359 719	359 719	357 967	(0.49)	378 729	400 695
Depreciation	16 681	12 017	11 056	13 193	13 191	13 191	26 366	99.88	27 894	29 512
Amortisation	4 530	6 574	7 381	10 104	10 104	10 104	22 899	126.63	24 227	25 632
Accident and losses	1 267	2 066	503	1 800	1 800	1 800	1 500	(16.67)	1 587	1 679
Other expenses	14 204	15 069	14 737	68 008	68 296	68 296	17 457	(74.44)	18 470	19 541
Operating leases	35	2		39	39	39		(100.00)		
Capital Asset Expenditure	154 724	111 432	164 320	260 066	316 111	316 111	224 196	(29.08)	215 308	212 879
Machinery and equipment	112 953	95 172	136 143	230 863	279 302	279 302	194 492	(30.36)	183 881	179 629
Leased Assets	9 083									
Intangible Assets at Cost	32 688	16 260	28 177	29 203	36 809	36 809	29 704	(19.30)	31 427	33 250
Total economic classification	502 765	497 072	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Total Expenditure	502 765	497 072	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Less Estimated revenue	(587 536)	(621 564)	(673 010)	(775 894)	(836 011)	(836 011)	(721 183)	(13.74)	(750 357)	(782 801)
(Surplus)/ Deficit to be voted	(84 771)	(124 492)	(129 650)							

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 (EPWP).

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: Co-ordination and Compliance Monitoring

to monitor and evaluate performance of the 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 developments

To provide a process and framework to implementing branches on the appropriate design and implementation of contractor development programmes through direct or indirect targeting of contractors so as to increase the capacity, equity ownership, sustainability, quality and performance of Construction Industry Development Board (CIDB) registered contractors within the Western Cape.

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

The policy measures to curtail compensation of employee expenditure will cause staff establishments in accordance with the approved organisational structure, to not fully materialise.

Expenditure trends analysis

The provision for 2016/17 for the Programme as a whole has increased by 1.9 per cent compared to the main appropriation for 2015/16 and has increased by 1.8 per cent compared to the revised estimates for 2015/16. Based on the main appropriation for 2015/16, the Programme shows a decrease of 1.7 per cent over the MTEF. The provision for payments of capital assets has decreased by 25.1 per cent compared to the main appropriation for 2015/16, while current payments have increased by 2.8 per cent. The net increase for the Programme is mainly due to provision for the filling of vacancies in a phased manner over the medium term. The increase is marginal and provides for the curtailing of compensation of employee expenditure.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.

Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.

Table 8.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Programme Support Community Based	4 577	3 867	2 182	3 452	2 981	2 981	2 104	(29.42)	2 088	2 148
2. Innovation and Empowerment	28 781	26 178	26 233	38 231	40 263	40 263	40 413	0.37	34 591	36 689
3. EPWP co-ordination and Compliance Monitoring	11 744	13 707	13 576	16 435	14 919	14 919	16 700	11.94	17 422	18 316
Total payments and estimates	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised as it's not part of the department's mandate.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	44 289	42 685	41 215	56 193	56 210	56 210	57 775	2.78	52 718	55 821
Compensation of employees	30 270	23 459	26 183	33 391	31 485	31 485	32 311	2.62	33 597	36 049
Goods and services	14 018	19 226	15 032	22 802	24 725	24 725	25 464	2.99	19 121	19 772
Interest and rent on land	1									
Transfers and subsidies to		35	7			9		(100.00)		
Departmental agencies and accounts			1			1		(100.00)		
Households		35	6			8		(100.00)		
Payments for capital assets	812	1 032	670	1 925	1 925	1 916	1 442	(24.74)	1 383	1 332
Machinery and equipment	812	1 032	670	1 925	1 925	1 916	1 432	(25.26)	1 373	1 322
Software and other intangible assets							10		10	10
Payments for financial assets	1		99		28	28		(100.00)		
Total economic classification	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)		35	7			9		(100.00)		
Departmental agencies and accounts			1			1		(100.00)		
Departmental agencies (non- business entities)			1			1		(100.00)		
Other			1			1		(100.00)		
Households		35	6			8		(100.00)		
Social benefits		35	6			8		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16					2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	%Costs of Total	
Salary level																				
1 – 6	1 405	210 321	1 414	223 887	1 337	237 362	1 261	33	1 294	253 294	1 296	279 683	1 296	296 011	1 296	314 379	0.1%	7.5%	34.9%	
7 – 10	729	203 188	724	219 034	688	236 047	685	42	727	262 804	754	305 228	754	320 560	754	340 706	1.2%	9.0%	37.5%	
11 – 12	165	84 291	172	96 805	172	112 593	124	41	165	158 648	183	141 802	183	149 874	183	159 748	3.5%	0.2%	18.6%	
13 – 16	42	39 467	44	42 263	43	42 876	49	1	50	53 201	55	65 401	55	68 415	55	72 852	3.2%	11.0%	7.9%	
Other	35	13 744	122	7 826	107	8 868	59	3	62	14 464	59	6 167	59	6 500	59	6 925	(1.6%)	(21.8%)	1.0%	
Total	2 376	551 011	2 476	589 815	2 347	637 746	2 178	120	2 298	742 411	2 347	798 281	2 347	841 360	2 347	894 610	0.7%	6.4%	100.0%	
Programme																				
Administration	195	62 182	231	74 733	298	89 784	282	5	287	115 362	290	122 331	290	126 703	290	135 025	0.3%	5.4%	15.2%	
Public Works Infrastructure	414	125 118	426	134 524	365	137 686	330	51	381	162 393	409	183 719	409	194 175	409	207 017	2.4%	8.4%	22.8%	
Transport Infrastructure	778	137 794	795	146 796	746	152 788	658	53	711	170 929	721	172 929	721	186 891	721	199 721	0.5%	5.3%	22.3%	
Transport Operations	56	17 762	64	15 369	38	12 122	31	3	34	15 759	39	17 373	39	18 079	39	19 361	4.7%	7.1%	2.2%	
Transport Regulation	861	177 885	870	194 934	823	219 183	808	7	815	246 483	817	269 618	817	281 915	817	297 437	0.1%	6.5%	33.4%	
Community Based Programmes	72	30 270	90	23 459	77	26 183	69	1	70	31 485	71	32 311	71	33 597	71	36 049	0.5%	4.6%	4.1%	
Total	2 376	551 011	2 476	589 815	2 347	637 746	2 178	120	2 298	742 411	2 347	798 281	2 347	841 360	2 347	894 610	0.7%	6.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							2 022	44		634 395	2 089	687 135	2 089	720 989	2 089	765 452		6.5%	85.7%	
Public Service Act appointees still to be covered by OSDs							14	24		5 720	38	6 218	38	6 733	38	7 225		8.1%	0.8%	
Engineering Professions and related occupations							92	52		102 296	170	102 475	170	110 981	170	119 082		5.2%	13.3%	
Others such as interns, EPWP, learnerships, etc							50				50	2 453	50	2 657	50	2 851			0.2%	
Total							2 178	120		742 411	2 347	798 281	2 347	841 360	2 347	894 610		6.4%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Training

Table 9.2 Payments on training

Programme R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	14 033	11 941	14 402	13 429	14 533	13 429	14 483	7.85	15 163	15 496
<i>of which</i>										
Payments on tuition	14 033	11 941	14 402	13 429	14 533	13 429	14 483	7.85	15 163	15 496
2. Public Works Infrastructure	132	61	49							
<i>of which</i>										
Payments on tuition	132	61	49							
3. Transport Infrastructure	3 330	218	465	863	863	863	1 079	25.03	786	840
<i>of which</i>										
Payments on tuition	3 330	218	465	863	863	863	1 079	25.03	786	840
4. Transport Operations	97	309								
<i>of which</i>										
Payments on tuition	97	309								
5. Transport Regulation	845	529	506	432	432	455	600	31.87	347	367
<i>of which</i>										
Payments on tuition	845	529	506	432	432	455	600	31.87	347	367
6. Community Based Programmes	12 261	5 071	3 964	10 099	8 832	8 817	10 743	21.84	7 031	7 819
<i>of which</i>										
Payments on tuition	12 261	5 071	3 964	10 099	8 832	8 817	10 743	21.84	7 031	7 819
Total payments on training	30 698	18 129	19 386	24 823	24 660	23 564	26 905	14.18	23 327	24 522

Table 9.3 Information on training

Description	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	2012/13	2013/14	2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	2 376	2 476	2 347	3 166	2 298	2 298	2 347	2.13	2 347	2 347
Number of personnel trained	924	1 332	1 836	1 836	1 836	1 836	1 836		1 928	2 040
<i>of which</i>										
Male	544	762	853	853	853	853	853		896	948
Female	380	570	983	983	983	983	983		1 032	1 092
Number of training opportunities	894	1 274	1 721	1 807	1 807	1 807	1 807		1 897	2 007
<i>of which</i>										
Tertiary	278	43	103	103	103	103	103		108	114
Workshops	96	94	251	251	251	251	251		264	279
Seminars	45	79	249	249	249	249	249		261	277
Other	475	1 058	1 118	1 204	1 204	1 204	1 204		1 264	1 337
Number of bursaries offered	277	193	299	360	360	360	360		360	381
Number of interns appointed	224	199	120	50	63	63	50	(20.63)	50	53
Number of learnerships appointed		2 000	2 000	2 000	2 000	2 000	2 000		2 100	2 222

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Tax receipts	1 007 533	1 095 428	1 229 487	1 210 443	1 220 443	1 275 139	1 277 065	0.15	1 329 156	1 406 247
Motor vehicle licences	1 007 533	1 095 428	1 229 487	1 210 443	1 220 443	1 275 139	1 277 065	0.15	1 329 156	1 406 247
Sales of goods and services other than capital assets	84 107	93 698	108 866	83 509	83 509	90 129	87 833	(2.55)	92 224	97 573
Sales of goods and services produced by department (excluding capital assets)	83 008	93 560	108 833	83 509	83 509	90 122	87 833	(2.54)	92 224	97 573
Sales by market establishments	57 789	59 447	71 296	60 808	60 808	61 666	63 816	3.49	67 007	70 893
Administrative fees	22 976	30 736	34 846	19 994	19 994	24 777	21 053	(15.03)	22 106	23 388
Licences or permits	22 955	30 700	34 816	19 964	19 964	24 747	21 021	(15.06)	22 072	23 352
Registration	12	17	14	30	30	30	32	6.67	34	36
Request for information	9	19	16							
Other sales	2 243	3 377	2 691	2 707	2 707	3 679	2 964	(19.43)	3 111	3 291
Academic services: Registration, tuition & examination fees	770	827		1 105	1 105		1 164		1 222	1 293
Boarding services	239	100		105	105		111		117	124
Commission on insurance		242								
Laboratory services	27	29	19	88	88		93		97	103
Sales of goods		2				2 038		(100.00)		
Sport gatherings	1 197	1 426		909	909		1 069		1 122	1 187
Tender documentation		751	660	500	500		527		553	585
Services rendered			1 919			1 641		(100.00)		
Photocopies and faxes	1		1							
Other	9		92							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 099	138	33			7		(100.00)		
Transfers received from			84 611		4 871	733		(100.00)		
Other governmental units			84 611		4 871	697		(100.00)		
Public corporations and private enterprises						36		(100.00)		
Fines, penalties and forfeits	223	282	701	220	220	985	232	(76.45)	244	258
Interest, dividends and rent on land	93	415	1 780			1 248		(100.00)		
Interest	93	415	1 780			1 248		(100.00)		
Sales of capital assets	6 978	5 959	120 536			1 987		(100.00)		
Land and subsoil assets	6 978	5 959	120 536			1 987		(100.00)		
Financial transactions in assets and liabilities	6 737	22 024	2 720	325	325	8 533	342	(95.99)	359	380
Recovery of previous year's expenditure	6 304	544	2 042	47	47	88	48	(45.45)	50	53
Other	433	21 480	678	278	278	8 445	294	(96.52)	309	327
Total departmental receipts	1 105 671	1 217 806	1 548 701	1 294 497	1 309 368	1 378 754	1 365 472	(0.96)	1 421 983	1 504 458

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2017/18	2018/19	
Current payments	1 760 603	2 016 985	2 048 380	2 407 205	2 413 082	2 412 873	2 396 984	(0.66)	2 489 265	2 647 859
Compensation of employees	551 011	589 815	637 746	899 414	742 411	742 411	798 281	7.53	841 360	894 610
Salaries and wages	479 175	535 506	557 622	781 349	635 224	634 865	702 344	10.63	736 559	783 752
Social contributions	71 836	54 309	80 124	118 065	107 187	107 546	95 937	(10.79)	104 801	110 858
Goods and services	1 209 589	1 427 165	1 410 631	1 507 791	1 670 668	1 670 459	1 598 703	(4.30)	1 647 905	1 753 249
<i>of which</i>										
Administrative fees	194 524	215 946	249 516	241 501	256 136	256 888	257 578	0.27	257 200	271 956
Advertising	2 274	6 500	3 809	3 332	9 271	9 866	3 659	(62.91)	3 598	3 760
Minor Assets	3 741	1 873	802	3 206	3 009	2 925	2 238	(23.49)	3 007	3 285
Audit cost: External	8 555	10 172	11 048	12 000	12 000	12 000	12 636	5.30	11 105	11 749
Bursaries: Employees	1 032	1 027	1 684	1 216	2 320	2 322	1 217	(47.59)	1 288	1 363
Catering: Departmental activities	2 396	2 127	1 156	2 223	2 016	1 875	2 072	10.51	2 037	2 118
Communication (G&S)	8 846	8 006	7 892	7 338	6 927	6 884	7 187	4.40	7 294	7 616
Computer services	38 578	34 305	41 997	29 289	30 524	32 086	31 938	(0.46)	31 639	29 820
Consultants and professional services: Business and advisory services	126 507	119 462	98 198	105 455	183 254	176 260	134 064	(23.94)	122 018	128 881
Consultants and professional services: Infrastructure and planning	32 797	29 140	32 238	14 808	38 561	40 069	18 160	(54.68)	18 680	19 200
Consultants and professional services: Laboratory services	9	19	33	8	11	14	11	(21.43)	17	23
Consultants and professional services: Legal costs	9 373	5 965	12 034	9 284	9 994	10 170	9 334	(8.22)	8 647	9 130
Contractors	291 741	347 177	318 030	368 527	384 016	383 271	424 954	10.88	442 635	455 877
Agency and support/outsourced services	21 213	27 376	25 605	23 234	23 986	24 790	24 598	(0.77)	24 604	26 024
Entertainment	121	117	25	255	234	196	139	(29.08)	137	138
Fleet services (including government motor transport)	44 265	9 189	49 097	47 373	49 549	49 570	51 171	3.23	47 664	50 009
Inventory: Other supplies			437	100	100	50	366	632.00	200	212
Consumable supplies	21 384	39 859	20 498	19 575	29 462	30 770	21 152	(31.26)	22 567	23 717
Consumable: Stationery, printing and office supplies	15 608	11 829	8 679	7 274	7 189	8 886	8 344	(6.10)	8 269	8 854
Operating leases	177 873	196 409	160 447	191 961	193 033	191 966	180 662	(5.89)	194 900	215 328
Property payments	172 852	297 848	329 311	365 954	377 868	378 719	355 960	(6.01)	392 950	434 305
Transport provided: Departmental activity			2			4		(100.00)		
Travel and subsistence	20 529	47 325	22 452	33 321	31 169	30 642	28 102	(8.29)	27 857	29 383
Training and development	9 229	9 047	9 379	15 331	14 175	14 073	16 973	20.61	12 888	13 477
Operating payments	4 334	3 873	5 057	2 737	4 295	5 036	4 606	(8.54)	4 999	5 258
Venues and facilities	1 661	2 489	1 186	2 439	1 569	1 124	1 577	40.30	1 702	1 761
Rental and hiring	147	85	19	50		3	5	66.67	3	5
Interest and rent on land	3	5	3		3	3		(100.00)		
Interest (Incl. interest on finance leases)	2	5	3		2	2		(100.00)		
Rent on land	1				1	1		(100.00)		
Transfers and subsidies to	1 142 628	1 213 240	1 260 846	1 319 825	1 449 330	1 450 099	1 451 803	0.12	1 569 817	1 605 035
Provinces and municipalities	429 402	445 932	467 841	513 795	641 273	641 239	569 973	(11.11)	635 164	627 055
Provinces	2 058	2 516	3 697	3 128	3 128	3 094	3 116	0.71	3 317	3 507
Provincial agencies and funds	2 058	2 516	3 697	3 128	3 128	3 094	3 116	0.71	3 317	3 507
Municipalities	427 344	443 416	464 144	510 667	638 145	638 145	566 857	(11.17)	631 847	623 548
Municipal bank accounts	427 344	443 416	464 144	510 667	638 145	638 145	566 857	(11.17)	631 847	623 548
Municipal agencies and funds										
Departmental agencies and accounts	121	83	115	96	100	162	116	(28.40)	121	126
Departmental agencies (non-business entities)	121	83	115	96	100	162	116	(28.40)	121	126
Other	121	83	115	96	100	162	116	(28.40)	121	126
Public corporations and private enterprises	700 237	752 201	779 430	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Public corporations	4 000									
Other transfers to public corporations	4 000									
Private enterprises	696 237	752 201	779 430	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Other transfers to private enterprises	696 237	752 201	779 430	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	565	1 364								
Households	12 303	13 660	13 460	9 354	11 182	11 923	10 816	(9.28)	11 611	11 806
Social benefits	1 010	3 295	4 953	878	2 706	3 459	1 873	(45.85)	2 216	1 862
Other transfers to households	11 293	10 365	8 507	8 476	8 476	8 464	8 943	5.66	9 395	9 944

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Payments for capital assets	1 799 984	1 786 559	2 461 001	3 033 361	2 896 475	2 895 909	2 939 689	1.51	2 992 874	2 974 220
Buildings and other fixed structures	1 705 651	1 669 181	2 290 610	2 875 073	2 706 703	2 705 685	2 826 546	4.47	2 828 898	2 828 480
Buildings	319 896	279 263	327 478	436 417	358 573	357 159	390 686	9.39	285 348	273 902
Other fixed structures	1 385 755	1 389 918	1 963 132	2 438 656	2 348 130	2 348 526	2 435 860	3.72	2 543 550	2 554 578
Machinery and equipment	55 440	62 495	90 841	69 488	74 709	75 124	86 449	15.08	89 628	94 280
Transport equipment	34 670	1 683	48 542	20 661	35 513	52 919	42 727	(19.26)	44 833	43 183
Other machinery and equipment	20 770	60 812	42 299	48 827	39 196	22 205	43 722	96.90	44 795	51 097
Land and sub-soil assets	30 084	44 280	66 498	78 880	103 253	103 253	13 995	(86.45)	61 295	37 913
Software and other intangible assets	8 809	10 603	13 052	9 920	11 810	11 847	12 699	7.19	13 053	13 547
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 575 068	1 702 832								
Payments for financial assets	1 443	1 204	581		388	394	50	(87.31)	50	50
Total economic classification	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	115 124	123 095	141 403	225 606	185 271	184 823	169 590	(8.24)	177 508	185 195
Compensation of employees	62 182	74 733	89 784	165 587	115 362	115 362	122 331	6.04	126 703	135 025
Salaries and wages	55 090	66 484	79 824	145 883	100 595	100 595	111 902	11.24	115 194	122 653
Social contributions	7 092	8 249	9 960	19 704	14 767	14 767	10 429	(29.38)	11 509	12 372
Goods and services	52 942	48 362	51 619	60 019	69 909	69 461	47 259	(31.96)	50 805	50 170
<i>of which</i>										
Administrative fees	126	109	234	255	255	251	292	16.33	289	153
Advertising	706	4 750	2 809	2 106	7 097	7 094	1 852	(73.89)	1 955	2 069
Minor Assets	257	111	119	243	243	242	171	(29.34)	172	254
Audit cost: External	8 555	10 172	11 048	12 000	12 000	12 000	12 636	5.30	11 105	11 749
Bursaries: Employees	746	615	1 307	1 216	2 320	2 320	1 217	(47.54)	1 288	1 363
Catering: Departmental activities	395	470	239	366	366	329	398	20.97	469	489
Communication (G&S)	1 036	1 033	1 462	1 429	1 429	1 437	1 355	(5.71)	1 310	1 372
Computer services	14 508	9 917	10 145	8 380	8 380	9 201	7 056	(23.31)	5 512	3 171
Consultants and professional services: Business and advisory services	18 398	12 957	13 970	20 213	24 013	23 230	9 206	(60.37)	15 334	15 817
Consultants and professional services: Legal costs	323	17	29	87	87	87	42	(51.72)	44	46
Contractors	146	35	539	230	230	573	306	(46.60)	278	293
Agency and support/outsourced services	40	77	46	459	459	264	56	(78.79)		
Entertainment	38	51	17	81	81	44	61	38.64	59	60
Fleet services (including government motor transport)	769	38	843	270	270	601	719	19.63	750	710
Consumable supplies	275	287	168	389	389	620	304	(50.97)	266	276
Consumable: Stationery, printing and office supplies	659	973	629	1 404	1 404	1 175	1 063	(9.53)	1 073	1 254
Operating leases	489	600	836	938	938	907	1 154	27.23	1 178	1 335
Property payments	6	2	70				1		1	
Transport provided: Departmental activity			2			4		(100.00)		
Travel and subsistence	1 637	2 310	1 635	5 066	5 061	4 635	3 726	(19.61)	3 885	4 145
Training and development	3 157	3 271	4 772	3 937	3 937	3 937	4 551	15.60	4 724	4 451
Operating payments	540	328	654	473	473	483	745	54.24	774	805
Venues and facilities	114	234	46	477	477	27	348	1188.89	339	358
Rental and hiring	22	5								
Transfers and subsidies to	11 757	11 003	12 275	11 276	11 276	11 314	8 718	(22.95)	13 054	12 685
Provinces and municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Municipalities	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Municipal bank accounts	1 507	2 000	3 000	3 000	3 000	3 000		(100.00)	3 000	3 000
Departmental agencies and accounts	8	2	2			1	3	200.00	3	3
Departmental agencies (non-business entities)	8	2	2			1	3	200.00	3	3
Other	8	2	2			1	3	200.00	3	3
Households	10 242	9 001	9 273	8 276	8 276	8 313	8 715	4.84	10 051	9 682
Social benefits	41	946	950			37		(100.00)	900	
Other transfers to households	10 201	8 055	8 323	8 276	8 276	8 276	8 715	5.30	9 151	9 682
Payments for capital assets	1 491	2 598	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722
Machinery and equipment	1 491	2 279	2 285	1 183	1 183	1 593	2 018	26.68	1 662	1 722
Transport equipment	791		1 445	50	50	817	568	(30.48)	540	566
Other machinery and equipment	700	2 279	840	1 133	1 133	776	1 450	86.86	1 122	1 156
Software and other intangible assets		319								
Payments for financial assets	396	169	331		5	5		(100.00)		
Total economic classification	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	544 574	669 125	639 242	782 301	790 241	790 528	732 278	(7.37)	790 694	864 948
Compensation of employees	125 118	134 524	137 686	218 349	162 393	162 393	183 719	13.13	194 175	207 017
Salaries and wages	111 111	120 356	123 867	195 216	139 260	139 260	170 419	22.37	179 771	191 561
Social contributions	14 007	14 168	13 819	23 133	23 133	23 133	13 300	(42.51)	14 404	15 456
Goods and services	419 455	534 601	501 555	563 952	627 848	628 135	548 559	(12.67)	596 519	657 931
<i>of which</i>										
Administrative fees	55	47	57	20	20	36	13	(63.89)	13	14
Advertising	940	1 263	764	50	550	550	50	(90.91)	50	53
Minor Assets	1 222	629	119	1 328	1 328	1 333	1 328	(0.38)	2 093	2 214
Catering: Departmental activities	156	135	26	373	373	373	373		373	395
Communication (G&S)	2 693	2 018	2 268	1 144	1 144	1 144	1 134	(0.87)	1 318	1 395
Computer services	2 102	2 489	1 073			209		(100.00)	600	635
Consultants and professional services: Business and advisory services	55 805	41 736	9 323	18 198	65 892	61 574	20 101	(67.35)	15 245	16 169
Consultants and professional services: Infrastructure and planning	787	396	1 400			1 704		(100.00)		
Consultants and professional services: Legal costs	2 385	1 646	2 943			1 723		(100.00)		
Contractors	3 166	936	68			18		(100.00)		
Entertainment	5	5	1	100	100	100	40	(60.00)	40	40
Fleet services (including government motor transport)	2 154		1 878		2 192	2 192	3 498	59.58	5 000	5 000
Consumable supplies	1 255	1 315	2 202	1 700	1 700	2 156	1 900	(11.87)	1 900	2 010
Consumable: Stationery, printing and office supplies	3 921	1 132	1 185	900	900	907	1 000	10.25	1 000	1 058
Operating leases	174 349	192 395	156 657	187 172	188 430	187 598	176 509	(5.91)	190 665	210 786
Property payments	163 021	281 110	315 705	346 593	359 837	360 516	338 737	(6.04)	374 315	413 778
Travel and subsistence	4 180	6 046	3 935	5 998	3 806	3 812	2 500	(34.42)	2 097	2 509
Training and development	132	61	49							
Operating payments	1 067	1 125	1 896		1 200	1 814	1 000	(44.87)	1 434	1 499
Venues and facilities	60	108	6	376	376	376	376		376	376
Rental and hiring		9								
Interest and rent on land	1		1							
Interest (Incl. interest on finance leases)	1		1							
Transfers and subsidies to	359 048	359 443	385 669	384 682	430 860	431 533	413 000	(4.29)	443 253	468 962
Provinces and municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Municipalities	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Municipal bank accounts	358 889	340 398	382 997	384 682	430 860	430 860	413 000	(4.15)	443 253	468 962
Departmental agencies and accounts		4	1			61		(100.00)		
Departmental agencies (non-business entities)		4	1			61		(100.00)		
Other		4	1			61		(100.00)		
Public corporations and private enterprises		18 021	65							
Private enterprises		18 021	65							
Other transfers to private enterprises		18 021	65							
Households	159	1 020	2 606			612		(100.00)		
Social benefits	159	1 014	2 606			612		(100.00)		
Other transfers to households		6								

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

Economic classification R'000	Outcome			Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Payments for capital assets	353 716	339 676	454 237	598 649	490 392	489 429	535 496	9.41	440 681	340 772
Buildings and other fixed structures	319 896	290 487	385 439	521 739	397 229	396 211	523 400	32.10	380 646	304 243
Buildings	319 896	279 263	327 478	436 417	358 573	357 159	390 686	9.39	285 348	273 902
Other fixed structures		11 224	57 961	85 322	38 656	39 052	132 714	239.84	95 298	30 341
Machinery and equipment	3 736	4 909	2 300	4 910	4 910	4 928	5 101	3.51	5 780	6 116
Transport equipment	1 617		1 944	2 211	2 211	2 211	2 211		2 840	3 005
Other machinery and equipment	2 119	4 909	356	2 699	2 699	2 717	2 890	6.37	2 940	3 111
Land and sub-soil assets	30 084	44 280	66 498	72 000	88 253	88 253	6 995	(92.07)	54 255	30 413
Software and other intangible assets						37		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	229 940	351 126								
Payments for financial assets	159	33	55		12	15		(100.00)		
Total economic classification	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appo- riation	Adjusted appo- riation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	525 086	600 016	579 703	653 297	675 456	675 434	699 639	3.58	736 606	768 458
Compensation of employees	137 794	146 796	152 788	190 938	170 929	170 929	172 929	1.17	186 891	199 721
Salaries and wages	118 032	125 955	131 126	162 272	144 993	144 634	148 218	2.48	160 132	171 015
Social contributions	19 762	20 841	21 662	28 666	25 936	26 295	24 711	(6.02)	26 759	28 706
Goods and services	387 291	453 220	426 915	462 359	504 526	504 504	526 710	4.40	549 715	568 737
<i>of which</i>										
Administrative fees	55	54	43	64	64	64	65	1.56	72	80
Advertising	251	68	68	330	372	372	175	(52.96)	174	178
Minor Assets	866	565	319	885	712	672	515	(23.36)	568	638
Catering: Departmental activities	249	155	61	176	151	125	133	6.40	145	159
Communication (G&S)	1 563	1 552	1 375	1 432	1 432	1 424	1 524	7.02	1 595	1 656
Computer services	11 160	14 504	18 964	15 250	16 004	16 022	19 203	19.85	20 430	20 621
Consultants and professional services: Business and advisory services	1 554	757	1 025	2 013	1 009	1 205	1 933	60.41	1 895	2 396
Consultants and professional services: Infrastructure and planning	32 010	28 744	30 838	14 808	38 561	38 365	18 160	(52.67)	18 680	19 200
Consultants and professional services: Laboratory services	9	19	33	8	11	14	11	(21.43)	17	23
Consultants and professional services: Legal costs	2 421	1 117	1 621	470	1 682	1 686	525	(68.86)	553	570
Contractors	287 085	343 896	316 328	367 730	383 182	381 987	424 380	11.10	442 074	455 285
Agency and support/outsourced services	260	157		28	28	28		(100.00)	22	23
Entertainment	21	14	4	14	14	14	10	(28.57)	10	10
Fleet services (including government motor transport)	16 564	4 097	19 257	17 449	17 049	16 714	17 218	3.02	17 508	18 842
Consumable supplies	13 709	32 866	16 153	14 225	18 267	19 642	16 177	(17.64)	17 311	18 163
Consumable: Stationery, printing and office supplies	917	1 239	908	1 097	1 097	1 128	1 346	19.33	1 408	1 490
Operating leases	879	845	644	819	739	737	726	(1.49)	746	782
Property payments	7 913	14 643	11 980	18 130	16 710	16 712	16 079	(3.79)	17 526	19 355
Travel and subsistence	5 464	6 760	5 796	5 701	5 588	5 711	6 187	8.33	7 019	7 172
Training and development	3 330	218	465	863	863	863	1 079	25.03	786	840
Operating payments	923	853	999	825	949	977	1 217	24.56	1 124	1 195
Venues and facilities	88	97	34	42	42	42	47	11.90	52	59
Interest and rent on land	1				1	1		(100.00)		
Rent on land	1				1	1		(100.00)		
Transfers and subsidies to	47 501	72 523	45 316	57 810	61 614	61 636	68 513	11.16	84 910	46 112
Provinces and municipalities	46 624	69 526	43 916	56 727	58 727	58 727	66 397	13.06	83 335	43 974
Provinces	2 028	2 508	3 676	2 972	2 972	2 972	3 084	3.77	3 285	3 474
Provincial agencies and funds	2 028	2 508	3 676	2 972	2 972	2 972	3 084	3.77	3 285	3 474
Municipalities	44 596	67 018	40 240	53 755	55 755	55 755	63 313	13.56	80 050	40 500
Municipal bank accounts	44 596	67 018	40 240	53 755	55 755	55 755	63 313	13.56	80 050	40 500
Departmental agencies and accounts	68	76	110	95	96	96	110	14.58	115	120
Departmental agencies (non-business entities)	68	76	110	95	96	96	110	14.58	115	120
Other	68	76	110	95	96	96	110	14.58	115	120
Households	809	2 921	1 290	988	2 791	2 813	2 006	(28.69)	1 460	2 018
Social benefits	754	617	1 173	878	2 681	2 703	1 873	(30.71)	1 316	1 862
Other transfers to households	55	2 304	117	110	110	110	133	20.91	144	156

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

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Payments for capital assets	1 421 472	1 423 843	1 982 754	2 412 959	2 377 409	2 377 409	2 382 601	0.22	2 531 254	2 611 478
Buildings and other fixed structures	1 385 755	1 378 694	1 905 171	2 353 334	2 309 474	2 309 474	2 303 146	(0.27)	2 448 252	2 524 237
Other fixed structures	1 385 755	1 378 694	1 905 171	2 353 334	2 309 474	2 309 474	2 303 146	(0.27)	2 448 252	2 524 237
Machinery and equipment	27 400	35 488	66 946	43 635	43 635	43 635	61 835	41.71	64 782	68 175
Transport equipment	12 916		28 940	272	13 773	29 429	23 315	(20.78)	25 117	22 390
Other machinery and equipment	14 484	35 488	38 006	43 363	29 862	14 206	38 520	171.15	39 665	45 785
Land and sub-soil assets				6 880	15 000	15 000	7 000	(53.33)	7 040	7 500
Software and other intangible assets	8 317	9 661	10 637	9 110	9 300	9 300	10 620	14.19	11 180	11 566
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 345 128	1 349 706								
Payments for financial assets	499	431	89		314	314	50	(84.08)	50	50
Total economic classification	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	76 133	87 279	91 567	91 171	97 013	97 024	125 764	29.62	114 368	121 088
Compensation of employees	17 762	15 369	12 122	25 877	15 759	15 759	17 373	10.24	18 079	19 361
Salaries and wages	16 176	13 963	10 972	23 203	13 968	13 968	16 370	17.20	16 995	18 198
Social contributions	1 586	1 406	1 150	2 674	1 791	1 791	1 003	(44.00)	1 084	1 163
Goods and services	58 371	71 910	79 445	65 294	81 254	81 265	108 391	33.38	96 289	101 727
<i>of which</i>										
Administrative fees	212	244	88	127	117	117	120	2.56	120	124
Advertising	131	107	87				100		100	100
Minor Assets	477	126	56	149	95	95	54	(43.16)	30	30
Catering: Departmental activities	280	179	16	85	64	64	43	(32.81)	43	45
Communication (G&S)	447	466	227	239	125	125	237	89.60	238	242
Computer services	799	696	901	858	418	442	409	(7.47)	9	9
Consultants and professional services: Business and advisory services	41 706	53 648	64 119	49 755	65 983	66 068	93 926	42.17	81 881	86 860
Consultants and professional services: Legal costs	3 578	2 414	6 672	6 192	6 001	6 001	6 550	9.15	6 875	7 271
Contractors	124	1 151	68	36	63	63	6	(90.48)	6	7
Agency and support/outourced services	277	73								
Entertainment	11	8	1	15	8	8	7	(12.50)	7	7
Fleet services (including government motor transport)	5 825	5 054	5 353	5 139	6 134	6 134	5 136	(16.27)	5 141	5 144
Consumable supplies	446	407	105	99	48	73	23	(68.49)	23	24
Consumable: Stationery, printing and office supplies	248	191	98	185	93	93	100	7.53	103	106
Operating leases	419	610	189	276	175	175	143	(18.29)	144	146
Travel and subsistence	2 615	4 758	1 115	1 412	1 700	1 687	1 392	(17.49)	1 426	1 457
Training and development	97	309			111	1		(100.00)		
Operating payments	147	246	107	197	119	119	110	(7.56)	110	115
Venues and facilities	504	1 214	243	480			30		30	35
Rental and hiring	28	9		50			5		3	5
Transfers and subsidies to	723 936	769 182	817 275	865 810	945 308	945 321	961 445	1.71	1 028 466	1 077 135
Provinces and municipalities	22 352	34 000	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Municipalities	22 352	34 000	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Municipal bank accounts	22 352	34 000	37 907	69 230	148 530	148 530	90 544	(39.04)	105 544	111 086
Departmental agencies and accounts	41						1		1	1
Departmental agencies (non-business entities)	41						1		1	1
Other	41						1		1	1
Public corporations and private enterprises	700 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Public corporations	4 000									
Other transfers to public corporations	4 000									
Private enterprises	696 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Other transfers to private enterprises	696 237	734 180	779 365	796 580	796 775	796 775	870 900	9.30	922 921	966 048
Non-profit institutions	500	1 000								
Households	806	2	3		3	16		(100.00)		
Social benefits	6	2	3		3	16		(100.00)		
Other transfers to households	800									
Payments for capital assets	538	356	362	520	520	496	279	(43.75)	279	279
Machinery and equipment	538	356	362	520	520	496	279	(43.75)	279	279
Transport equipment	303		32		70	40	39	(2.50)	39	39
Other machinery and equipment	235	356	330	520	450	456	240	(47.37)	240	240
Payments for financial assets		8								
Total economic classification	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	455 397	494 785	555 250	598 637	608 891	608 854	611 938	0.51	617 371	652 349
Compensation of employees	177 885	194 934	219 183	265 272	246 483	246 483	269 618	9.39	281 915	297 437
Salaries and wages	151 254	188 311	188 650	225 448	208 913	208 913	226 323	8.33	235 027	247 829
Social contributions	26 631	6 623	30 533	39 824	37 570	37 570	43 295	15.24	46 888	49 608
Goods and services	277 512	299 846	336 065	333 365	362 406	362 369	342 320	(5.53)	335 456	354 912
<i>of which</i>										
Administrative fees	193 975	215 406	249 009	240 822	255 539	256 279	256 897	0.24	256 489	271 367
Advertising	246	264	81	816	882	1 480	762	(48.51)	699	740
Minor Assets	836	419	181	541	538	488	125	(74.39)	97	102
Bursaries: Employees	286	412	377			2		(100.00)		
Catering: Departmental activities	884	895	476	823	624	546	725	32.78	607	642
Communication (G&S)	2 546	2 383	2 137	2 516	2 515	2 472	2 285	(7.56)	2 101	2 223
Computer services	10 006	6 699	10 908	4 801	5 722	6 212	5 270	(15.16)	5 088	5 384
Consultants and professional services: Business and advisory services	3 607	5 395	5 383	10 677	21 303	19 129	4 898	(74.39)	6 321	6 687
Consultants and professional services: Legal costs	665	771	769	2 535	2 224	673	2 217	229.42	1 175	1 243
Contractors	1 109	1 156	949	526	535	624	262	(58.01)	277	292
Agency and support/outourced services	19 493	22 673	25 537	22 747	22 742	23 741	23 742	0.00	23 742	25 119
Entertainment	41	33	1	32	22	21	15	(28.57)	15	15
Fleet services (including government motor transport)	18 166		21 023	23 010	23 010	23 037	23 439	1.75	18 083	19 131
Inventory: Other supplies			437	100	100	50	366	632.00	200	212
Consumable supplies	5 242	4 915	1 807	3 085	8 956	8 177	2 714	(66.81)	3 032	3 209
Consumable: Stationery, printing and office supplies	9 582	8 078	5 782	3 470	3 516	5 401	4 555	(15.66)	4 449	4 708
Operating leases	1 545	1 695	1 900	2 555	2 505	2 306	1 885	(18.26)	1 922	2 034
Property payments	1 912	2 093	1 556	1 231	1 321	1 491	1 143	(23.34)	1 108	1 172
Travel and subsistence	4 801	24 784	5 941	10 814	7 846	7 634	8 619	12.90	7 761	8 210
Training and development	559	117	129	432	432	455	600	31.87	347	367
Operating payments	1 410	1 179	1 314	1 203	1 442	1 516	1 427	(5.87)	1 450	1 534
Venues and facilities	504	417	349	629	632	632	374	(40.82)	493	521
Rental and hiring	97	62	19			3		(100.00)		
Interest and rent on land		5	2		2	2		(100.00)		
Interest (Incl. interest on finance leases)		5	2		2	2		(100.00)		
Transfers and subsidies to	386	1 054	304	247	272	286	129	(54.90)	134	141
Provinces and municipalities	30	8	21	156	156	122	32	(73.77)	32	33
Provinces	30	8	21	156	156	122	32	(73.77)	32	33
Provincial agencies and funds	30	8	21	156	156	122	32	(73.77)	32	33
Departmental agencies and accounts	4	1	1	1	4	3	2	(33.33)	2	2
Departmental agencies (non-business entities)	4	1	1	1	4	3	2	(33.33)	2	2
Other	4	1	1	1	4	3	2	(33.33)	2	2
Non-profit institutions	65	364								
Households	287	681	282	90	112	161	95	(40.99)	100	106
Social benefits	50	681	215		22	83		(100.00)		
Other transfers to households	237		67	90	90	78	95	21.79	100	106
Payments for capital assets	21 955	19 054	20 693	18 125	25 046	25 066	17 853	(28.78)	17 615	18 637
Machinery and equipment	21 463	18 431	18 278	17 315	22 536	22 556	15 784	(30.02)	15 752	16 666
Transport equipment	18 536	706	15 547	16 679	17 960	18 982	15 718	(17.20)	15 273	16 159
Other machinery and equipment	2 927	17 725	2 731	636	4 576	3 574	66	(98.15)	479	507
Software and other intangible assets	492	623	2 415	810	2 510	2 510	2 069	(17.57)	1 863	1 971
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		2 000								
Payments for financial assets	388	563	7		29	32		(100.00)		
Total economic classification	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	44 289	42 685	41 215	56 193	56 210	56 210	57 775	2.78	52 718	55 821
Compensation of employees	30 270	23 459	26 183	33 391	31 485	31 485	32 311	2.62	33 597	36 049
Salaries and wages	27 512	20 437	23 183	29 327	27 495	27 495	29 112	5.88	29 440	32 496
Social contributions	2 758	3 022	3 000	4 064	3 990	3 990	3 199	(19.82)	4 157	3 553
Goods and services	14 018	19 226	15 032	22 802	24 725	24 725	25 464	2.99	19 121	19 772
<i>of which</i>										
Administrative fees	101	86	85	213	141	141	191	35.46	217	218
Advertising		48		30	370	370	720	94.59	620	620
Minor Assets	83	23	8	60	93	95	45	(52.63)	47	47
Catering: Departmental activities	432	293	338	400	438	438	400	(8.68)	400	388
Communication (G&S)	561	554	423	578	282	282	652	131.21	732	728
Computer services	3		6							
Consultants and professional services: Business and advisory services	5 437	4 969	4 378	4 599	5 054	5 054	4 000	(20.85)	1 342	952
Consultants and professional services: Legal costs	1									
Contractors	111	3	78	5	6	6		(100.00)		
Agency and support/outsourced services	1 143	4 396	22		757	757	800	5.68	840	882
Entertainment	5	6	1	13	9	9	6	(33.33)	6	6
Fleet services (including government motor transport)	787		743	1 505	894	892	1 161	30.16	1 182	1 182
Consumable supplies	457	69	63	77	102	102	34	(66.67)	35	35
Consumable: Stationery, printing and office supplies	281	216	77	218	179	182	280	53.85	236	238
Operating leases	192	264	221	201	246	243	245	0.82	245	245
Travel and subsistence	1 832	2 667	4 030	4 330	7 168	7 163	5 678	(20.73)	5 669	5 890
Training and development	1 954	5 071	3 964	10 099	8 832	8 817	10 743	21.84	7 031	7 819
Operating payments	247	142	87	39	112	127	107	(15.75)	107	110
Venues and facilities	391	419	508	435	42	47	402	755.32	412	412
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to		35	7			9		(100.00)		
Departmental agencies and accounts			1			1		(100.00)		
Departmental agencies (non-business entities)			1			1		(100.00)		
Other			1			1		(100.00)		
Households		35	6			8		(100.00)		
Social benefits		35	6			8		(100.00)		
Payments for capital assets	812	1 032	670	1 925	1 925	1 916	1 442	(24.74)	1 383	1 332
Machinery and equipment	812	1 032	670	1 925	1 925	1 916	1 432	(25.26)	1 373	1 322
Transport equipment	507	977	634	1 449	1 449	1 440	876	(39.17)	1 024	1 024
Other machinery and equipment	305	55	36	476	476	476	556	16.81	349	298
Software and other intangible assets							10		10	10
Payments for financial assets	1		99		28	28		(100.00)		
Total economic classification	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	from	Revised	2017/18	2018/19
			2015/16	2015/16	2015/16		Revised	estimate		
Total departmental transfers/grants										
Category A	21 352	22 600	21 400	37 200	37 200	37 200	28 000	(24.73)	10 000	10 000
City of Cape Town	21 352	22 600	21 400	37 200	37 200	37 200	28 000	(24.73)	10 000	10 000
Category B	45 388	78 210	57 947	86 985	168 285	168 285	125 857	(25.21)	168 294	134 286
Matzikama	68	1 930	46	59	59	59	64	8.47		
Cederberg	89	58	50	62	62	62	84	35.48		
Bergrivier	78	53	70	87	87	87	97	11.49		
Saldanha Bay	153	66	78	107	107	107	126	17.76		
Swartland	172	686	1 060	9 948	9 948	9 948	14 263	43.38	23 550	
Witzenberg	101	71	84	4 007	4 007	4 007	120	(97.01)		
Drakenstein	231	9 044	18 341	13 842	21 142	21 142	18 640	(11.83)	48 000	32 000
Stellenbosch	3 556	3 444	864	908	908	908	2 171	139.10	600	600
Breede Valley	1 115	87	106	129	129	129	152	17.83		
Langeberg	187	172	99	120	120	120	151	25.83		
Theewaterskloof	1 608	524	92	114	114	114	117	2.63		
Overstrand	1 565	3 633	82	114	114	114	137	20.18		
Cape Agulhas	4 575	159	57	73	73	73	85	16.44		
Swellendam				30	30	30	50	66.67		
Kannaland				31	31	31	50	61.29		
Hessequa	407	2 061		95	95	95	112	17.89		
Mossel Bay	47	35	442	49	49	49	59	20.41		
George	27 311	47 424	35 286	56 191	130 191	130 191	86 278	(33.73)	96 144	101 686
Oudtshoorn	2 000	108		96	96	96	116	20.83		
Bitou	33	1 140	100	766	766	766	2 754	259.53		
Knysna		7 385	261	67	67	67	81	20.90		
Laingsburg	33	17	10	30	30	30	50	66.67		
Prince Albert	2 000	86	25	30	30	30	50	66.67		
Beaufort West	59	27	794	30	30	30	50	66.67		
Category C	1 715	2 208	1 800	1 800	37 057	37 057		(100.00)	1 800	1 800
West Coast District Municipality					35 257	35 257		(100.00)		
Cape Winelands District Municipality	1 715	1 604	900	900	900	900		(100.00)	900	900
Eden District Municipality		604	900	900	900	900		(100.00)	900	900
Unallocated									8 500	8 500
Total transfers to local government	68 455	103 018	81 147	125 985	242 542	242 542	153 857	(36.56)	188 594	154 586

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

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transport Safety and Compliance – Rail Safety		2 000	500							
Category A		2 000	500							
City of Cape Town		2 000	500							

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

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	10 000	10 600	10 900	23 200	23 200	23 200	18 000	(22.41)		
Category A	10 000	10 600	10 900	23 200	23 200	23 200	18 000	(22.41)		
City of Cape Town	10 000	10 600	10 900	23 200	23 200	23 200	18 000	(22.41)		

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

Municipalities R'000	Outcome						Medium-term estimate					
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change					
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	from	Revised	2016/17	2015/16	2017/18	2018/19
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	20 096	45 751	27 840	30 555	32 555	32 555	45 313	39.19	80 050	40 500		
Category B	20 096	45 751	27 840	30 555	32 555	32 555	45 313	39.19	71 550	32 000		
Matzikama	68	1 930	46	59	59	59	64	8.47				
Cederberg	89	58	50	62	62	62	84	35.48				
Bergrivier	78	53	70	87	87	87	97	11.49				
Saldanha Bay	153	66	78	107	107	107	126	17.76				
Swartland	172	178	1 060	9 948	9 948	9 948	14 263	43.38	23 550			
Witzenberg	101	71	84	4 007	4 007	4 007	120	(97.01)				
Drakenstein	231	9 044	15 934	13 842	15 842	15 842	18 640	17.66	48 000	32 000		
Stellenbosch	160	3 048	264	308	308	308	2 171	604.87				
Breede Valley	115	87	106	129	129	129	152	17.83				
Langeberg	187	172	99	120	120	120	151	25.83				
Theewaterskloof	108	74	92	114	114	114	117	2.63				
Overstrand	65	2 651	82	114	114	114	137	20.18				
Cape Agulhas	4 575	159	57	73	73	73	85	16.44				
Swellendam				30	30	30	50	66.67				
Kannaland				31	31	31	50	61.29				
Hessequa	407	2 061		95	95	95	112	17.89				
Mossel Bay	47	35	442	49	49	49	59	20.41				
George	13 415	24 528	8 186	361	361	361	5 734	1488.37				
Oudtshoorn		108		96	96	96	116	20.83				
Bitou	33	1 140	100	766	766	766	2 754	259.53				
Knysna		158	261	67	67	67	81	20.90				
Laingsburg	33	17	10	30	30	30	50	66.67				
Prince Albert		86	25	30	30	30	50	66.67				
Beaufort West	59	27	794	30	30	30	50	66.67				
Unallocated									8 500	8 500		

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
George Integrated Public Transport Network - Operations	10 000	21 000	25 000	55 230	129 230	129 230	80 544	(37.67)	95 544	101 086
Category B	10 000	21 000	25 000	55 230	129 230	129 230	80 544	(37.67)	95 544	101 086
George	10 000	21 000	25 000	55 230	129 230	129 230	80 544	(37.67)	95 544	101 086

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
George Integrated Public Transport Network - Infrastructure	1 500	1 500	1 500							
Category B	1 500	1 500	1 500							
George	1 500	1 500	1 500							

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Integrated Transport Planning	1 507	2 000	3 000	3 000	3 000	3 000	(100.00)	3 000	3 000	
Category B	792	792	1 200	1 200	1 200	1 200	(100.00)	1 200	1 200	
Stellenbosch	396	396	600	600	600	600	(100.00)	600	600	
George	396	396	600	600	600	600	(100.00)	600	600	
Category C	715	1 208	1 800	1 800	1 800	1 800	(100.00)	1 800	1 800	
Cape Winelands District Municipality	715	604	900	900	900	900	(100.00)	900	900	
Eden District Municipality		604	900	900	900	900	(100.00)	900	900	

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Implementation of Impoundment Facilities	2 352	950	2 407		5 300	5 300	(100.00)			
Category A	1 352									
City of Cape Town	1 352									
Category B		450	2 407		5 300	5 300	(100.00)			
Drakenstein			2 407		5 300	5 300	(100.00)			
Theewaterskloof		450								
Category C	1 000	500								
Cape Winelands District Municipality	1 000	500								

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Public Transport Non Motorised Infrastructure	13 000	1 490								
Category B	13 000	1 490								
Swartland		508								
Stellenbosch	3 000									
Breede Valley	1 000									
Theewaterskloof	1 500									
Overstrand	1 500	982								
George	2 000									
Oudtshoorn	2 000									
Prince Albert	2 000									

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Hazardous location		7 227								
Category B		7 227								
Knysna		7 227								

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

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Non-Motorised Transport (NMT) Master-Planning		500								
Category C		500								
Cape Winelands District Municipality		500								

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Vredenburg Urban renewal					35 257	35 257		(100.00)		
Category C					35 257	35 257		(100.00)		
West Coast District Municipality					35 257	35 257		(100.00)		

Table A.3.13 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Transport Safety and Compliance - Glencairn Implementation				4 000	4 000	4 000		(100.00)		
Category A				4 000	4 000	4 000		(100.00)		
City of Cape Town				4 000	4 000	4 000		(100.00)		

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	2 790 611	3 007 357	3 408 111	3 267 027	3 191 203	3 191 203	3 124 469	(2.09)	2 948 857	3 152 707
West Coast Municipalities	379 741	374 146	441 176	711 029	701 927	701 927	654 418	(6.77)	692 827	784 357
Matzikama	31 955	26 413	33 891	74 571	52 547	52 547	17 186	(67.29)	50 051	53 344
Cederberg	43 247	36 846	13 045	2 577	3 561	3 561	1 701	(52.23)	28 614	59 708
Bergrivier	16 614	56 979	100 318	181 844	168 562	168 562	162 611	(3.53)	150 511	113 657
Saldanha Bay	73 274	78 612	80 444	137 092	162 609	162 609	100 409	(38.25)	214 860	309 838
Swartland	100 742	45 332	5 634	135 287	121 079	121 079	166 623	37.62	50 034	39 918
Across wards and municipal projects	113 909	129 964	207 844	179 658	193 569	193 569	205 888	6.36	198 757	207 892
Cape Winelands Municipalities	534 252	634 055	843 055	813 723	852 381	852 381	827 286	(2.94)	1 018 855	935 804
Witzenberg	130 197	38 769	7 019	58 749	56 971	56 971	36 045	(36.73)	44 920	107 089
Drakenstein	71 631	89 503	104 274	94 287	145 054	145 054	117 930	(18.70)	141 273	235 869
Stellenbosch	35 944	150 105	305 730	159 245	172 513	172 513	104 612	(39.36)	190 030	195 027
Breedee Valley	169 253	142 368	113 676	141 700	124 797	124 797	109 818	(12.00)	74 918	9 261
Langeberg	3 629	31 335	78 524	135 575	110 628	110 628	253 410	129.06	349 254	160 443
Across wards and municipal projects	123 598	181 975	233 832	224 167	242 418	242 418	205 471	(15.24)	218 460	228 115
Overberg Municipalities	250 934	381 541	388 743	400 797	384 591	384 591	282 797	(26.47)	212 921	270 860
Theewaterskloof	21 994	58 918	8 529	138 589	124 148	124 148	70 486	(43.22)	40 663	3 875
Overstrand	102 795	83 786	206 492	125 404	109 501	109 501	13 141	(88.00)	55 996	155 286
Cape Agulhas	16 616	86 225	19 703	49 733	52 561	52 561	52 855	0.56	2 767	1 869
Swellendam	33 922	44 893	44 927	46 871	46 871	46 871	69 225	47.69	20 635	17 600
Across wards and municipal projects	75 607	107 719	109 092	40 200	51 510	51 510	77 090	49.66	92 860	92 230
Eden Municipalities	645 584	532 286	618 178	579 813	638 973	638 973	666 683	4.34	804 246	719 785
Kannaland	93 801	78 643	27 608	19 253	24 043	24 043	14 820	(38.36)	5 769	814
Hessequa	3 404	19 177	11 597	54 072	24 072	24 072	93 755	289.48	68 639	12 792
Mossel Bay	73 491	63 430	100 280	55 579	71 279	71 279	116 261	63.11	132 906	112 003
George	154 499	108 234	204 388	146 375	224 275	224 275	145 508	(35.12)	188 093	220 908
Oudtshoorn	95 768	42 768	36 507	29 532	23 894	23 894	33 996	42.28	189 379	140 503
Bitou	49 802	12 237	1 801	30 546	20 946	20 946	52 653	151.37	2 896	2 006
Knysna	12 270	19 223	11 293	19 030	17 224	17 224	20 249	17.56	19 247	19 305
Across wards and municipal projects	162 549	188 574	224 704	225 426	233 240	233 240	189 441	(18.78)	197 317	211 454
Central Karoo Municipalities	103 536	88 603	71 545	69 758	71 956	71 956	98 213	36.49	124 896	145 333
Laingsburg	6 691	7 816	731	16 487	11 387	11 387	37 104	225.85	11 706	10 798
Prince Albert	4 471	10 882	405	319	319	319	358	12.23	50 307	40 325
Beaufort West	50 592	27 274	12 283	34 452	34 700	34 700	23 641	(31.87)	23 913	53 300
Across wards and municipal projects	41 782	42 631	58 126	18 500	25 550	25 550	37 110	45.24	38 970	40 910
Other^{Note}				918 244	918 244	918 244	1 134 662	23.57	1 249 404	1 218 318
Total provincial expenditure by district and local municipality	4 704 658	5 017 988	5 770 808	6 760 391	6 759 275	6 759 275	6 788 528	0.43	7 052 006	7 227 164

Note: Operational maintenance, EPWP – cleaning of erven and cleaning services cannot be predetermined, while municipal services (property payments) and rates and taxes are based on invoices received and therefore cannot be allocated to a specific municipality.

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	127 261	134 864	153 294	235 065	194 735	194 735	180 326	(7.40)	189 224	196 602
Cape Winelands Municipalities	1 111	1 001	1 500	1 500	1 500	1 500		(100.00)	1 500	1 500
Stellenbosch	396	396	600	600	600	600		(100.00)	600	600
Breede Valley		1								
Across wards and municipal projects	715	604	900	900	900	900		(100.00)	900	900
Eden Municipalities	396	1 000	1 500	1 500	1 500	1 500		(100.00)	1 500	1 500
George	396	396	600	600	600	600		(100.00)	600	600
Across wards and municipal projects		604	900	900	900	900		(100.00)	900	900
Total provincial expenditure by district and local municipality	128 768	136 865	156 294	238 065	197 735	197 735	180 326	(8.80)	192 224	199 602

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	1 034 374	1 181 748	1 289 149	772 406	718 279	718 279	489 532	(31.85)	384 011	412 761
West Coast Municipalities	18 652	20 433	25 435							
Matzikama	3 232	2 181	3 201							
Cederberg	2 809	2 106	961							
Bergrivier	2 282	2 130	1 112							
Saldanha Bay	3 949	4 671	4 798							
Swartland	3 968	3 879	2 887							
Across wards and municipal projects	2 412	5 466	12 476							
Cape Winelands Municipalities	50 117	58 600	66 140	10 500	10 500	10 500	30 000	185.71	28 000	29 624
Witzenberg	6 179	7 528	5 905							
Drakenstein	15 269	17 870	19 059							
Stellenbosch	14 686	15 576	27 590	8 000	8 000	8 000	30 000	275.00	28 000	29 624
Breede Valley	10 415	11 678	3 961							
Langeberg	2 600	2 578	1 441							
Across wards and municipal projects	968	3 370	8 184	2 500	2 500	2 500		(100.00)		
Overberg Municipalities	12 296	25 052	16 241							
Theewaterskloof	5 989	5 210	5 180							
Overstrand		1 317	1 349							
Cape Agulhas	2 203	1 206								
Swellendam	2 465	2 585	1 959							
Across wards and municipal projects	1 639	14 734	7 753							
Eden Municipalities	136 078	74 801	72 078	52 482	52 482	52 482	26 580	(49.35)	13 213	13 979
Kannaland	4 153	9 864	2 783							
Hessequa	1 817	2 771	2 275							
Mossel Bay	2 571	3 465	2 368	7 500	7 500	7 500	8 500	13.33		
George	111 606	37 502	32 841	44 982	44 982	44 982	18 080	(59.81)	13 213	13 979
Oudtshoorn	11 360	14 395	16 986							
Bitou	1 424	2 607	1 689							
Knysna	2 590	3 239	3 466							
Across wards and municipal projects	557	958	9 670							
Central Karoo Municipalities	5 980	7 643	10 160	12 000	12 000	12 000		(100.00)		
Laingsburg	645	678	577							
Prince Albert	137	179	375							
Beaufort West	5 152	6 739	8 621	12 000	12 000	12 000		(100.00)		
Across wards and municipal projects	46	47	587							
Other				918 244	918 244	918 244	1 134 662	23.57	1 249 404	1 218 318
Total provincial expenditure by district and local municipality	1 257 497	1 368 277	1 479 203	1 765 632	1 711 505	1 711 505	1 680 774	(1.80)	1 674 628	1 674 682

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Cape Town Metro	502 826	498 570	685 715	924 822	920 141	920 141	952 408	3.51	837 181	927 502
West Coast Municipalities	326 440	313 893	369 422	658 660	649 558	649 558	626 716	(3.52)	664 634	754 528
Matzikama	19 970	13 769	29 046	57 259	35 235	35 235	12 264	(65.19)	45 000	48 000
Cederberg	40 427	34 718	12 051	1 062	2 046	2 046	84	(95.89)	27 000	58 000
Bergrivier	14 203	54 701	99 071	179 487	166 205	166 205	160 097	(3.67)	148 000	111 000
Saldanha Bay	59 173	61 544	74 090	116 707	142 224	142 224	93 126	(34.52)	207 452	302 000
Swartland	95 405	38 527	1 360	128 356	114 148	114 148	159 263	39.52	42 550	32 000
Across wards and municipal projects	97 262	110 634	153 804	175 789	189 700	189 700	201 882	6.42	194 632	203 528
Cape Winelands Municipalities	440 285	527 503	718 335	747 868	781 226	781 226	762 926	(2.34)	957 628	871 113
Witzenberg	123 996	31 196	1 084	56 007	54 229	54 229	33 120	(38.93)	42 000	104 000
Drakenstein	56 271	71 633	82 634	84 642	130 109	130 109	107 640	(17.27)	131 000	225 000
Stellenbosch	20 737	133 938	277 378	144 608	157 876	157 876	68 171	(56.82)	155 000	158 000
Breede Valley	140 967	111 210	106 006	112 129	95 226	95 226	101 252	6.33	69 000	3 000
Langeberg	1 001	28 715	77 021	132 520	107 573	107 573	250 151	132.54	346 000	157 000
Across wards and municipal projects	97 313	150 811	174 212	217 962	236 213	236 213	202 592	(14.23)	214 628	224 113
Overberg Municipalities	207 976	323 740	337 353	364 012	347 806	347 806	256 179	(26.34)	185 860	242 230
Theewaterskloof	6 422	43 080	3 092	123 495	109 054	109 054	66 817	(38.73)	37 000	
Overstrand	102 749	82 408	205 097	120 714	104 811	104 811	8 137	(92.24)	51 000	150 000
Cape Agulhas	14 397	85 002	19 683	48 073	50 901	50 901	51 085	0.36	1 000	
Swellendam	20 373	29 758	39 120	31 530	31 530	31 530	53 050	68.25	4 000	
Across wards and municipal projects	64 035	83 492	70 361	40 200	51 510	51 510	77 090	49.66	92 860	92 230
Eden Municipalities	445 085	379 081	464 114	403 114	388 274	388 274	488 314	25.77	617 047	521 815
Kannaland	89 648	68 768	24 824	18 531	23 321	23 321	14 050	(39.75)	5 000	
Hessequa	1 572	16 377	9 300	51 595	21 595	21 595	91 112	321.91	66 000	10 000
Mossel Bay	60 624	48 680	97 556	30 549	46 249	46 249	89 259	93.00	114 000	92 000
George	31 059	47 868	144 886	37 361	41 261	41 261	38 134	(7.58)	70 000	96 000
Oudtshoorn	71 515	14 820	19 083	11 596	5 958	5 958	15 216	155.39	170 000	120 000
Bitou	48 351	9 587	100	28 766	19 166	19 166	50 754	164.81	1 000	
Knysna	483	7 385	7 513	6 067	4 261	4 261	6 481	52.10	1 000	
Across wards and municipal projects	141 833	165 596	160 852	218 649	226 463	226 463	183 308	(19.06)	190 047	203 815
Central Karoo Municipalities	71 946	54 026	32 923	25 590	27 788	27 788	64 260	131.25	90 470	108 910
Laingsburg	173	202	13	7 030	1 930	1 930	27 050	1301.55	1 500	
Prince Albert	4 330	10 703	26	30	30	30	50	66.67	50 000	40 000
Beaufort West	27 630	1 781	794	30	278	278	50	(82.01)		28 000
Across wards and municipal projects	39 813	41 340	32 090	18 500	25 550	25 550	37 110	45.24	38 970	40 910
Total provincial expenditure by district and local municipality	1 994 558	2 096 813	2 607 862	3 124 066	3 114 793	3 114 793	3 150 803	1.16	3 352 820	3 426 098

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Transport Operations

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	789 107	834 125	881 797	902 271	908 311	908 311	1 006 944	10.86	1 047 569	1 097 416
Cape Winelands Municipalities	1 000	1 000	2 407		5 300	5 300		(100.00)		
Drakenstein			2 407		5 300	5 300		(100.00)		
Across wards and municipal projects	1 000	1 000								
Eden Municipalities	10 500	21 700	25 000	55 230	129 230	129 230	80 544	(37.67)	95 544	101 086
George	10 500	21 700	25 000	55 230	129 230	129 230	80 544	(37.67)	95 544	101 086
Total provincial expenditure by district and local municipality	800 607	856 825	909 204	957 501	1 042 841	1 042 841	1 087 488	4.28	1 143 113	1 198 502

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Transport Regulation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	299 427	317 114	356 165	374 345	391 574	391 574	436 042	11.36	436 771	461 273
West Coast Municipalities	32 836	39 229	46 319	52 369	52 369	52 369	27 702	(47.10)	28 193	29 829
Matzikama	8 753	10 449	1 644	17 312	17 312	17 312	4 922	(71.57)	5 051	5 344
Cederberg	11	22	33	1 515	1 515	1 515	1 617	6.73	1 614	1 708
Bergivier	129	135	135	2 357	2 357	2 357	2 514	6.66	2 511	2 657
Saldanha Bay	10 152	12 397	1 556	20 385	20 385	20 385	7 283	(64.27)	7 408	7 838
Swartland	1 369	2 917	1 387	6 931	6 931	6 931	7 360	6.19	7 484	7 918
Across wards and municipal projects	12 422	13 309	41 564	3 869	3 869	3 869	4 006	3.54	4 125	4 364
Cape Winelands Municipalities	40 300	45 327	54 673	53 855	53 855	53 855	34 360	(36.20)	31 727	33 567
Witzenberg	22	24	30	2 742	2 742	2 742	2 925	6.67	2 920	3 089
Drakenstein	91		174	9 645	9 645	9 645	10 290	6.69	10 273	10 869
Stellenbosch	125	195	162	6 037	6 037	6 037	6 441	6.69	6 430	6 803
Breede Valley	17 871	19 479	3 709	29 571	29 571	29 571	8 566	(71.03)	5 918	6 261
Langeberg	28	42	62	3 055	3 055	3 055	3 259	6.68	3 254	3 443
Across wards and municipal projects	22 163	25 587	50 536	2 805	2 805	2 805	2 879	2.64	2 932	3 102
Overberg Municipalities	28 800	32 133	35 149	36 785	36 785	36 785	26 618	(27.64)	27 061	28 630
Theewaterskloof	9 573	10 628	257	15 094	15 094	15 094	3 669	(75.69)	3 663	3 875
Overstrand	42	31	46	4 690	4 690	4 690	5 004	6.70	4 996	5 286
Cape Agulhas	16	17	20	1 660	1 660	1 660	1 770	6.63	1 767	1 869
Swellendam	11 084	12 550	3 848	15 341	15 341	15 341	16 175	5.44	16 635	17 600
Across wards and municipal projects	8 085	8 907	30 978							
Eden Municipalities	52 152	54 911	55 486	67 487	67 487	67 487	71 245	5.57	76 942	81 405
Kannaland		11	1	722	722	722	770	6.65	769	814
Hessequa	15	29	22	2 477	2 477	2 477	2 643	6.70	2 639	2 792
Mossel Bay	10 271	11 285	356	17 530	17 530	17 530	18 502	5.54	18 906	20 003
George	938	768	1 061	8 202	8 202	8 202	8 750	6.68	8 736	9 243
Oudtshoorn	12 893	13 551	438	17 936	17 936	17 936	18 780	4.71	19 379	20 503
Bitou	27	43	12	1 780	1 780	1 780	1 899	6.69	1 896	2 006
Knysna	9 187	8 599	314	12 963	12 963	12 963	13 768	6.21	18 247	19 305
Across wards and municipal projects	18 821	20 625	53 282	5 877	5 877	5 877	6 133	4.36	6 370	6 739
Central Karoo Municipalities	24 611	26 742	28 462	32 168	32 168	32 168	33 953	5.55	34 426	36 423
Laingsburg	5 873	6 936	141	9 457	9 457	9 457	10 054	6.31	10 206	10 798
Prince Albert	4		4	289	289	289	308	6.57	307	325
Beaufort West	17 789	18 754	2 868	22 422	22 422	22 422	23 591	5.21	23 913	25 300
Across wards and municipal projects	945	1 052	25 449							
Total provincial expenditure by district and local municipality	478 126	515 456	576 254	617 009	634 238	634 238	629 920	(0.68)	635 120	671 127

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Community Based Programmes

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	37 616	40 936	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153
West Coast Municipalities	1 813	591								
Matzikama		14								
Cederberg										
Bergrivier		13								
Saldanha Bay										
Swartland		9								
Across wards and municipal projects	1 813	555								
Cape Winelands Municipalities	1 439	624								
Witzenberg		21								
Drakenstein										
Stellenbosch										
Breede Valley										
Langeberg										
Across wards and municipal projects	1 439	603								
Overberg Municipalities	1 862	616								
Theewaterskloof	10									
Overstrand	4	30								
Cape Agulhas										
Swellendam										
Across wards and municipal projects	1 848	586								
Eden Municipalities	1 373	793								
Kannaland										
Hessequa										
Mossel Bay	25									
George										
Oudtshoorn		2								
Bitou										
Knysna	10									
Across wards and municipal projects	1 338	791								
Central Karoo Municipalities	999	192								
Laingsburg										
Prince Albert										
Beaufort West	21									
Across wards and municipal projects	978	192								
Other										
Total provincial expenditure by district and local municipality	45 102	43 752	41 991	58 118	58 163	58 163	59 217	1.81	54 101	57 153

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
1. NEW AND REPLACEMENT ASSETS															
	Transport and Public Works									2: Public Works Infrastructure	750 882	214 191	132 714	95 298	30 341
	Transport and Public Works									3: Transport Infrastructure	1 296 701	89 705	17 083	214 812	290 000
	TOTAL: NEW AND REPLACEMENT ASSETS										2 047 583	303 896	149 797	310 110	320 341
2. UPGRADES AND ADDITIONS															
	Transport and Public Works									2: Public Works Infrastructure					
	Transport and Public Works									3: Transport Infrastructure	3 440 062	1 525 055	623 177	602 835	754 767
	TOTAL: UPGRADES AND ADDITIONS										3 440 062	1 525 055	623 177	602 835	754 767
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	Transport and Public Works									2: Public Works Infrastructure	701 851	471 371	390 686	285 348	273 902
	Transport and Public Works									3: Transport Infrastructure	10 601 948	3 482 991	1 669 886	1 637 645	1 486 970
	TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										11 303 799	3 964 362	2 060 572	1 922 993	1 760 872
4. MAINTENANCE AND REPAIRS															
	Transport and Public Works									2: Public Works Infrastructure	805 967	847 047	207 519	207 323	219 347
	Transport and Public Works									3: Transport Infrastructure	1 630 722	1 928 632	609 452	639 367	664 768
	TOTAL: MAINTENANCE AND REPAIRS										2 436 689	2 775 679	816 971	846 690	884 115
5. INFRASTRUCTURE TRANSFERS - CURRENT															
	Transport and Public Works									2: Public Works Infrastructure					
	Transport and Public Works									3: Transport Infrastructure	9 000	9 734	3 500	3 500	3 500
	TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										9 000	9 734	3 500	3 500	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
	Transport and Public Works									2: Public Works Infrastructure					
	Transport and Public Works									3: Transport Infrastructure	147 000	183 973	59 813	76 550	37 000
	TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										147 000	183 973	59 813	76 550	37 000
	TOTAL: INFRASTRUCTURE TRANSFERS										156 000	193 707	63 313	80 050	40 500
	TOTAL INFRASTRUCTURE										19 384 133	8 762 699	3 713 830	3 762 678	3 760 595

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	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2					Total Expenditure (until 31 March 2016) R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
1. NEW AND REPLACEMENT ASSETS															
1	Regeneration Programme Planning	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	72 890	56 148	4 917	12 201	14 887
2	Building Conditions Assessment	Design development	Across districts	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	41 744	71 170	26 520	19 890	13 454
3	General Infrastructure Planning	Design development	Across districts	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	29 091	17 306	2 000	2 000	2 000
4	Ariscap Founders Garden Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	14 777	5 587	2 384	9 395	
5	Somerset Development Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	156 412	17 017	5 920	17 983	
6	Government Head Office Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	11 270	6 140	5 478		
7	Prestwich Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	37 400	8 283	5 466	198	
8	Government Garage Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	113 064	20 998	5 553	3 908	
9	Two Rivers Urban Park Precinct	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2014	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	19 234	1 507	61 577	28 011	
10	Better Living Model/Conradie Game Changer	Design development	Cape Town Metro	New infrastructure assets	Planning	01/04/2014	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	255 000	10 035	12 899	1 712	
TOTAL: NEW AND REPLACEMENT ASSETS											750 882	214 191	132 714	95 298	30 341
2. UPGRADES AND ADDITIONS															
None															
TOTAL: UPGRADES AND ADDITIONS															

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
1	Access control: All provincial government buildings managed by general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	21 927	3 000	3 000	3 000
2	Health and Safety Compliance issues all buildings in CBD managed by general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	4 000	500	500	500
3	Health and Safety Compliance 7 Wale Street	Works	Across districts	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	20 608	27 214	4 000	
4	MEC Residences security upgrade	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Residences	01/04/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	918	110	100	
5	Open plan furniture: Own Department	Works	Across districts	Refurbishment and rehabilitation	Furniture	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	16 325	3 500	2 000	2 000
6	Retention: Various Projects on general buildings	Infrastructure planning	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	14 608	2 850	1 500	1 500
7	27 Wale Street façade repair	Works	Across districts	Refurbishment and rehabilitation	Facade Repair	01/04/2013	31/03/2015	Equitable share	Public Works Infrastructure	Individual project	13 771	2 746		
8	Belville Regional Offices for Dept Health Karl Brenner	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	87 805	73 900		
9	Shared Services Centre - South East Metro	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	26/11/2012	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	4 858	1 500	12 775	44 000
10	Alexandra Precinct - upgrade exam reprogaphic centre and EDO Central	Works	City of Cape Town	Refurbishment and rehabilitation	Exam Reprogaphic Centre & Offices	14/01/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	18 900	44 737	32 497	3 000
11	CTL: EDULIS facility relocation from Middelstad mall to Kulis River	Works	City of Cape Town	Refurbishment and rehabilitation	Offices & Library	01/04/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	7 398	17 200	571	
12	Smart Metering Water meters	Works	Across districts	Refurbishment and rehabilitation	Smart Metering	01/04/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	353	647		
13	CBD Rooftop PV	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	PV Solar Panel Installation	01/04/2015	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	7 173	5 000	4 350	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
14	Eisenberg New Research Facility	Works	City of Cape Town	Refurbishment and rehabilitation	Agricultural facilities	01/04/2015	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	10 050	2 000	33 320	24 680	
15	Eisenberg Sewer and Water Upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Plumbing and Drainage	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	300 000	1 607	1 980		
16	DCAS Additional wing at Archives at Roeland Street	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Archives	01/04/2014	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	4 328	3 774	22 000	32 612	
17	PGWC Relocation New storage space facility	Infrastructure planning	Mossel Bay	Refurbishment and rehabilitation	Storage	01/04/2015	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	7 500		5 000	35 000	
18	Dan de Villiers Refurbishment	Works	Mossel Bay	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	8 500	4 466	13 131	5 072	
19	Sikland Registry Department of Health	Infrastructure planning	City of Cape Town	Refurbishment and rehabilitation	Registry	01/04/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	3 250		6 560		
20	Cape Town Museum Upgrade for Department of Cultural Affairs	Works	City of Cape Town	Refurbishment and rehabilitation	Museum Services	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	1 200		5 154	5 000	
21	Modernisation - Social Development Langa Local Office	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2015	Equitable share	Public Works Infrastructure	Individual project	2 532		9 565	730	
22	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	2 752		2 500	24 460	5 000
23	Modernisation - Union House 4 th , 6 th & 8 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	10 000		20 592	5 931	
24	Modernisation - 3 Dorp Street	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	15 301		3 500	21 560	1 000
25	Modernisation - 9 Dorp Street, 6 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	30 500		15 464	3 500	14 000
26	Modernisation - 4 Dorp Street (4 th Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	51 340		11 095		
27	Modernisation - 27 Wale Street (4 th & 5 th Floors)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	10 733		12 240		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					Total Expenditure (until 31 March 2016) R'000	2016/17 R'000	2017/18 R'000
28	Modernisation - York Park (ground and 1 st Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	4 603	1 000	11 360	
29	Modernisation - Goulbum Centre	Infrastructure planning	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	3 921	4 108		
30	Modernisation - Alfred Street Complex Phase II	Infrastructure planning	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	3 806	1 038		
31	Modernisation - Decanting	Works	Across districts	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	500	500	250	250
32	WC Forum for Intellectual Disabilities Infrastructure upgrade	Works	Across districts	Refurbishment and rehabilitation	Facilities for children with severe and profound intellectual disabilities	01/04/2016	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	3 307	3 307	3 483	3 685
33	Modernisation - 9 Dorp Street Ground Floor	Works	Cape Town Metro	Non-residential buildings	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	22 791	10 436		
34	Modernisation - 4 Dorp ^{7th} , 8 th and 9 th floors	Works	Across districts	Non-residential buildings	Offices	01/04/2013	31/03/2015	Equitable share	Public Works Infrastructure	Individual project	33 564	20 730	662	
35	Modernisation - 4 Leeuwen Street	Works	Cape Town Metro	Non-residential buildings	Offices	01/04/2012	31/03/2014	Equitable share	Public Works Infrastructure	Individual project	24 967	1 550		
36	GMT Rusper Street - Office Accommodation	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	6 398	14 000	1 000	
37	Koeberg Phase 2 Management Infrastructure	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2016	Equitable share	Public Works Infrastructure	Individual project	5 400	3 446		
38	Groovadersbosch Water Purification and sewage plant Cape Nature	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	600	500		
39	De Novo Roads Infrastructure Upgrade	Works	Across districts	Non-residential buildings	Offices	01/11/2015	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	4 120	4 120		
40	Modernisation - 1 Dorp Street	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	500	1 500	8 500	
41	Modernisation - 4 Dorp Street, 12 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	554	13 240		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
42	Modernisation - 4 Dorp Street, 24 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project		9 527	1 874		
43	Modernisation - York Park (3 rd Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project		500			6 500
44	Modernisation - York Park (Lifts Upgrade)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project		250	9 705		
45	Modernisation - York Park HVAC upgrade	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project		25	2 877	21 473	
46	Modernisation - Waldorf Building, 10 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project		7 000	50		
47	Modernisation - Waldorf Building, 11 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project			50		
48	Modernisation - Waldorf Building, 6 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project		4 548	50		
49	Modernisation - 9 Dorp, 3 rd , 4 th and 7 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project		600	250		
50	Modernisation - Union House 2 nd , 5 th and 10 th Floors	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2016	Equitable share	Public Works Infrastructure	Individual project			3 500		30 000
51	Modernisation - 9 Dorp Street, 5 th Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2017	Equitable share	Public Works Infrastructure	Individual project			15 300		
52	Modernisation - 9 Dorp Street, 1 st Floor	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2013	31/03/2017	Equitable share	Public Works Infrastructure	Individual project			13 480		
53	Modernisation - 27 Wale Street (6 th Floor)	Works	Cape Town Metro	Refurbishment and rehabilitation	Offices	01/04/2014	31/03/2018	Equitable share	Public Works Infrastructure	Individual project					11 500
54	Modernisation - 35 Wale Street (1 st Floor)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2015	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			4 500		
55	Modernisation - Pearl Cheve Building (CapeNature)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project			4 500		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000	
56	Modernisation - Head Office for CapeNature (Woodstock Hospital)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2017	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	18 544	18 544	47 175		
57	Modernisation - Khayelisha 2 Metropolitan Building (DSD)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2017	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	2 150	2 150			
58	Modernisation -Decanting Aterbury House 1 st Floor (DEADP)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	2 000	2 000			
59	Modernisation -Decanting Aterbury House 2 nd Floor (DTPW)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2017	Equitable share	Public Works Infrastructure	Individual project	29	29			
60	Modernisation - Lease Aterbury House 2 nd Floor (DTPW)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	2 870	2 870	1 740		
61	Modernisation - Lease Aterbury House 2 nd Floor (DEADP)	Works	City of Cape Town	Refurbishment and rehabilitation	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	1 300	1 300			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											701 851	471 371	390 686	285 348	273 902
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Scheduled maintenance	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	545 904	125 505	140 000	148 120	
2	Operational maintenance	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	131 671	36 850	36 850	38 987	
3	Cleaning of Erven	Works	Across districts	Maintenance and repair	Cleaning of erven	01/04/2013	31/03/2018	Equitable share	Public Works Infrastructure	Individual project	16 783	7 900	7 900	8 358	
4	Cleaning Services	Works	Across districts	Maintenance and repair	Cleaning services	01/04/2013	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	94 662	22 573	22 573	23 882	
Sub-total: Own Funds											789 020	192 828	207 323	219 347	
Expanded Public Works Programme Integrated Grant															
5	Scheduled maintenance EPWP Incentive Grant	Works	Across districts	Maintenance and repair	Offices	01/04/2013	31/03/2015	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Individual project	58 027	14 691			
Sub-total: Expanded Public Works Programme Integrated Grant											23 448	58 027	14 691	207 323	219 347
TOTAL: MAINTENANCE AND REPAIRS											805 967	847 047	207 519	207 323	219 347

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2					Total Expenditure (until 31 March 2016) R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
											2 258 700	1 532 609	730 919	587 969	523 590
TOTAL INFRASTRUCTURE															

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	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000
1. NEW AND REPLACEMENT ASSETS														
Own Funds														
1	FMS	Works	City of Cape Town	Other fixed structures	FMS on N1	01/04/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	24 953	500		
2	C574.5	Design documentation	Drakenstein	Other fixed structures	Gouda weighbridge	15/10/2017	20/04/2020	Equitable share	Transport Infrastructure	Individual project	147 800		30 000	70 000
3	Fees Plan New	Works	Across districts	Other fixed structures	Planning fees New	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	25 395	4 583	9 812	11 000
4	C367	Infrastructure planning	Swartland	Other fixed structures	Malmesbury Bypass	13/01/2018	22/01/2020	Equitable share	Transport Infrastructure	Individual project	345 600			30 000
5	C975 Design fees AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha Bay Design fees	03/03/2014	03/08/2016	Equitable share	Transport Infrastructure	Individual project	24 755	2 000		
6	C975.1 AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha Bay IDZ	09/06/2015	14/06/2019	Equitable share	Transport Infrastructure	Individual project	330 250		95 000	93 000
7	C368	Infrastructure planning	Overstrand	Other fixed structures	Hermanus Bypass	10/07/2018	23/07/2020	Equitable share	Transport Infrastructure	Individual project	207 833			30 000
8	Fees Design New	Works	Across districts	Other fixed structures	Design fees New	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	68	10 000	5 000	6 000
9	C415.2 AFR	Infrastructure planning	Saldanha Bay	Other fixed structures	Saldanha - TR77	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	130 000		75 000	50 000
Sub-total: Own Funds											89 705	17 083	214 812	290 000
TOTAL: NEW AND REPLACEMENT ASSETS											89 705	17 083	214 812	290 000
2. UPGRADES AND ADDITIONS														
Own Funds														
1	C635.1	Handover	Bergvliet	Other fixed structures	Redelinghuys - Elandsbaai	15/10/2013	30/06/2016	Equitable share	Transport Infrastructure	Individual project	99 555	1 000		
2	C1007	Infrastructure planning	Oudstroom	Other fixed structures	Dysseidcorp upgrade	02/11/2014	26/06/2015	Equitable share	Transport Infrastructure	Individual project	2 197	400		
3	C846.1	Works	Blou	Other fixed structures	Plettenberg Bay Airport	13/08/2015	28/11/2017	Equitable share	Transport Infrastructure	Individual project	90 843	48 000	1 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					Total Expenditure (until 31 March 2016) R'000	2016/17 R'000	2017/18 R'000
4	C850.1	Design documentation	Stellenbosch	Other fixed structures	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc. Sandringhampad	02/08/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	49 600	8 000	36 000	
5	C834.4	Works	Matzikama	Other fixed structures	Lutzville	06/10/2014	03/06/2016	Equitable share	Transport Infrastructure	Individual project	11 675	200		
6	C1005	Design development	City of Cape Town	Other fixed structures	Stent road	08/06/2015	21/06/2018	Equitable share	Transport Infrastructure	Individual project	105 000	50 696	20 000	1 000
7	C498.2	Works	Stellenbosch	Other fixed structures	Stellenbosch Arterial	24/10/2013	02/10/2016	Equitable share	Transport Infrastructure	Individual project	164 578	1 000		
8	C1046 AFR	Design development	City of Cape Town	Other fixed structures	N1 Durban Road i/c	26/11/2015	24/11/2020	Equitable share	Transport Infrastructure	Individual project	488 040	150 000	175 000	18 000
9	C1038	Infrastructure planning	City of Cape Town	Other fixed structures	N7 Poldsdam & Melkbos i/c	17/11/2017	29/11/2020	Equitable share	Transport Infrastructure	Individual project	152 500		30 000	100 000
10	C733.5	Design documentation	City of Cape Town	Other fixed structures	Manner's Way	03/10/2017	18/10/2019	Equitable share	Transport Infrastructure	Individual project	128 195		50 000	100 000
11	C974	Infrastructure planning	Stellenbosch	Other fixed structures	Somerset West - Stellenbosch safety improvements	12/12/2017	29/10/2019	Equitable share	Transport Infrastructure	Individual project	257 500			40 000
12	Fees Plan Upgrade	Works	Across districts	Other fixed structures	Planning fees Upgrade	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	84 988	29 561	26 795	28 267
13	Epropiation	Works	Across districts	Other fixed structures	Expropriation	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	21 120	7 000	7 040	7 500
14	Friemersheim road DM	Design documentation	Eden district	Other fixed structures	Friemersheim road DM	15/01/2017	23/03/2019	Equitable share	Transport Infrastructure	Individual project	75 000	25 800	23 000	23 000
15	C1039 AFR	Design documentation	City of Cape Town	Other fixed structures	Realign Borchards Quarry Phase 2	07/01/2016	18/01/2020	Equitable share	Transport Infrastructure	Individual project	300 000			25 000
16	C776.3	Works	Overstrand	Other fixed structures	Gansbaai - Elim 3rd phase	22/01/2013	30/06/2016	Equitable share	Transport Infrastructure	Individual project	288 911	1 000		
17	C1025 Design fees AFR	Infrastructure planning	City of Cape Town	Other fixed structures	Wingfield i/c Design fees	05/01/2015	05/08/2018	Equitable share	Transport Infrastructure	Individual project	20 000	8 000	10 000	10 000
18	Citrusdal DM	Works	West Coast District	Other fixed structures	Citrusdal DM	01/04/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	36 000	4 000		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
19	Kluisieskraal road DM	Works	Cape Winelands District	Other fixed structures	Kluisieskraal road DM	01/04/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	30 607	51 964	5 000		
20	C1007.4	Works	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/09/2015	26/02/2016	Equitable share	Transport Infrastructure	Individual project	3 101	610	100		
21	C1007.5	Design documentation	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/09/2015	26/02/2017	Equitable share	Transport Infrastructure	Individual project	2 301		2 100		
22	C1007.6	Design documentation	Oudtshoorn	Other fixed structures	Dysselsdorp upgrade	27/09/2015	27/03/2017	Equitable share	Transport Infrastructure	Individual project	2 500		2 100		
23	C964.1	Design development	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 1	01/09/2015	01/04/2017	Equitable share	Transport Infrastructure	Individual project	30 025	3 000	25 000	1 000	
24	C1025 ARF	Infrastructure planning	City of Cape Town	Other fixed structures	Wingfield lic	18/05/2016	11/06/2020	Equitable share	Transport Infrastructure	Individual project	170 000				80 000
25	C850	Design documentation	Drakenstein	Other fixed structures	Simonsvlei	16/03/2017	17/04/2019	Equitable share	Transport Infrastructure	Individual project	20 000				24 000
26	C1010	Design documentation	Saldanha Bay	Other fixed structures	Vredenburg - Stompneusbaai	23/10/2018	28/10/2019	Equitable share	Transport Infrastructure	Individual project	75 798			18 000	80 000
27	C838.4A	Works	Overstrand	Other fixed structures	Caledon - Hemelen- Aarde	05/02/2014	11/08/2016	Equitable share	Transport Infrastructure	Individual project	161 772	250 326	1 000		
28	Elandsbaai - Lambertshaal DM	Works	West Coast District	Other fixed structures	Elandsbaai - Lambertshaal DM	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	22 214		29 000		
29	C1039.1 AFR	Design documentation	City of Cape Town	Other fixed structures	Realign Borchards Quarry phase 1	08/10/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	227 000	20 000	130 000	29 000	5 000
30	Dysselddorp DM	Works	Eden district	Other fixed structures	Dysselddorp DM	19/06/2014	19/12/2016	Equitable share	Transport Infrastructure	Individual project	4 764	10 428	200		
31	Twee Jonge Gesellen DM	Works	Cape Winelands District	Other fixed structures	Twee Jonge Gesellen DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	10 000		3 000	13 000	
32	Haasekraal DM	Works	Cape Winelands District	Other fixed structures	Haasekraal DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	16 000			5 000	16 000
33	Hangklip DM	Works	Overberg District	Other fixed structures	Hangklip DM	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project	22 000			5 000	22 000

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000	
34	Graymead DM	Works	Overberg District	Other fixed structures	Graymead DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	18 000	20 000			
35	C1038.1	Infrastructure planning	City of Cape Town	Other fixed structures	Streetlighting Bosmansdam - Potsdam	08/12/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	12 278	5 000			
36	C964.2	Infrastructure planning	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 2	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	35 000		25 000	10 000	
37	C964.3	Infrastructure planning	Mossel Bay	Other fixed structures	Mossel Bay - Hartenbos phase 3	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12 000			30 000	
38	Fees Design Upgrade	Works	Across districts	Other fixed structures	Design fees Upgrade	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	189 000		50 000	67 000	69 000
39	Tulbagh DM	Works	Cape Winelands District	Other fixed structures	Tulbagh DM	01/08/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project		10 000	4 000		
40	Olivedale DM	Works	Overberg District	Other fixed structures	Olivedale DM	01/08/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project		6 200	9 000		
41	C934.2	Works	Matznama	Other fixed structures	Lutzville	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					10 000
42	C733.6	Works	City of Cape Town	Other fixed structures	N2 - Mariner's Way	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project			4 000	1 000	
43	C975.2 AFR	Works	Saldanha Bay	Other fixed structures	Upgrade of Saldanha Bay	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project			11 000		19 000
44	Rawsonville DM	Infrastructure planning	Cape Winelands District	Other fixed structures	Rawsonville DM	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Individual project			4 000		
45	Wansbek DM	Infrastructure planning	Cape Winelands District	Other fixed structures	Wansbek DM	01/04/2018	31/03/2019	Equitable share	Transport Infrastructure	Individual project					3 000
46	Koringberg DM	Infrastructure planning	West Coast District	Other fixed structures	Koringberg DM	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project				3 000	
47	Algeria road DM	Infrastructure planning	West Coast District	Other fixed structures	Algeria road DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				4 000	25 000
48	Ceres - Citrusdal DM	Infrastructure planning	West Coast District	Other fixed structures	Ceres - Citrusdal DM	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project			7 000	17 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19	
49	Campbell DM	Infrastructure planning	Overberg District	Other fixed structures	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc. Campbell DM	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Individual project	R'000	R'000	R'000	R'000	R'000	
50	Bredasdorp Golf course DM	Infrastructure planning	Overberg District	Other fixed structures	Bredasdorp Golf course DM	01/04/2018	31/03/2019	Equitable share	Transport Infrastructure	Individual project					3 000	
51	Slangrivier DM	Infrastructure planning	Eden District	Other fixed structures	Slangrivier DM	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				5 000	6 000	
Sub-total: Own Funds												1 525 055	623 177	602 835	754 767	
TOTAL: UPGRADES AND ADDITIONS												3 440 062	1 525 055	602 835	623 177	754 767
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Own Funds																
1	C747.2	Works	Breede Valley	Other fixed structures	Worcester - Banskloof	12/09/2011	12/05/2016	Equitable share	Transport Infrastructure	Individual project	330 093	306 081	100			
2	C820	Design documentation	Langeberg	Other fixed structures	Robertson - Bonnievale	20/08/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	227 000		150 000		42 000	
3	C819	Works	Drakenstein	Other fixed structures	Windmeul	07/11/2013	06/07/2016	Equitable share	Transport Infrastructure	Individual project	134 343	129 916	1 000			
4	C822.2	Works	Mossel Bay	Other fixed structures	Glentana	02/10/2013	01/08/2016	Equitable share	Transport Infrastructure	Individual project	119 086	114 900	2 000			
5	C823	Works	George	Other fixed structures	Bianco	03/02/2014	11/05/2016	Equitable share	Transport Infrastructure	Individual project	121 766	118 472	2 000			
6	C914.1	Works	Slellensbosch	Other fixed structures	Spier road	24/07/2013	18/07/2016	Equitable share	Transport Infrastructure	Individual project	244 559	215 367	1 000			
7	C915	Works	Langeberg	Other fixed structures	Stomsvallei - Bonnievale	12/08/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	94 079	156 543	1 000			
8	C917	Works	Bergivier	Other fixed structures	Piketberg - Veidrit	15/01/2015	26/07/2018	Equitable share	Transport Infrastructure	Individual project	351 431	97 690	144 000			
9	C749.2	Design documentation	Drakenstein	Other fixed structures	Paarl - Franschoek	01/08/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project	209 420			30 000		
10	C817	Works	Swartland	Other fixed structures	Mamre - Darling	09/07/2015	23/07/2018	Equitable share	Transport Infrastructure	Individual project	108 824		60 000		1 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
11	C921	Design documentation	Stellenbosch	Other fixed structures	Ammandale	04/02/2016	05/02/2019	Equitable share	Transport Infrastructure	Individual project	134 120	1 880	24 000	58 000	18 000
12	C918	Design documentation	Oudtshoorn	Other fixed structures	Oudtshoorn - De Rust	19/10/2017	20/08/2019	Equitable share	Transport Infrastructure	Individual project	248 400		10 000		55 000
13	C920	Works	Swartland	Other fixed structures	Mooreesburg	19/03/2015	31/12/2018	Equitable share	Transport Infrastructure	Individual project	174 960	45 206	85 000	18 000	2 000
14	C999	Works	Drakenstein	Other fixed structures	Suid Agter Paard road	09/07/2015	12/07/2017	Equitable share	Transport Infrastructure	Individual project	68 875	19 100	26 000	1 000	
15	C1003	Works	Stellenbosch	Other fixed structures	Kraaifontein - MR 174	05/03/2015	02/11/2017	Equitable share	Transport Infrastructure	Individual project	64 822	19 419	29 000	1 000	
16	C1009.1	Design documentation	City of Cape Town	Other fixed structures	Kalaskraal	08/09/2015	14/08/2018	Equitable share	Transport Infrastructure	Individual project	114 000	33 843	60 000	19 000	1 000
17	Fees Plan Rehabilitation	Works	Across districts	Other fixed structures	Planning fees Rehabilitation	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	74 430	114 098	23 836	25 393	26 733
18	C992	Works	City of Cape Town	Other fixed structures	Minerton - Melkbosstrand reseal	02/03/2015	22/02/2017	Equitable share	Transport Infrastructure	Individual project	80 555	122 229	1 000		
19	C993	Works	George	Other fixed structures	Outeniqua Pass - Holgaten Oudtshoorn reseal	20/10/2014	04/08/2016	Equitable share	Transport Infrastructure	Individual project	32 079	62 659	1 000		
20	C981	Works	Bergivier	Other fixed structures	De Hoek / Aurora / Versveldt pass reseal	14/09/2015	12/08/2017	Equitable share	Transport Infrastructure	Individual project	47 883	42 759		1 000	
21	C988	Works	Saldanha Bay	Other fixed structures	Hopetfield - Vredenburg / Langebaan reseal	18/06/2015	22/12/2017	Equitable share	Transport Infrastructure	Individual project	173 452	116 593		2 000	
22	C995	Works	Cape Agulhas	Other fixed structures	Stomsval - Bredasdorp reseal	20/10/2015	29/05/2017	Equitable share	Transport Infrastructure	Individual project	75 964	32 413		1 000	
23	C996	Works	Cape Agulhas	Other fixed structures	Riversdale - Ladismith reseal	23/10/2014	22/05/2016	Equitable share	Transport Infrastructure	Individual project	56 136	88 780	1 000		
24	C997	Works	Witzenberg	Other fixed structures	Wolseley reseal	03/11/2015	07/11/2017	Equitable share	Transport Infrastructure	Individual project	54 654	29 611		1 000	
25	C1030	Works	Theewaterskloof	Other fixed structures	Caledon - Bredasdorp reseal	19/03/2015	19/02/2018	Equitable share	Transport Infrastructure	Individual project	103 000	131 408		2 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
26	C1049	Design documentation	City of Cape Town	Other fixed structures	Kommetjie Rhee road / Protea / Waarburgh road reseal	04/09/2018	24/04/2020	Equitable share	Transport Infrastructure	Individual project	120 800				5 437
27	C1031	Works	Swellendam	Other fixed structures	Op-de-Tradouw Barrydale Ladismith	08/09/2015	18/08/2017	Equitable share	Transport Infrastructure	Individual project	86 542	39 185		1 000	
28	C832	Design documentation	Matzikama	Other fixed structures	Van Rhynsdorp regraavel	06/08/2015	03/12/2018	Equitable share	Transport Infrastructure	Individual project	135 850	890		10 000	16 000
29	C835	Design documentation	Bergvliet	Other fixed structures	Redelinghuys Aurora regraavel	22/10/2015	22/10/2018	Equitable share	Transport Infrastructure	Individual project	43 300			25 000	18 000
30	C830	Design documentation	Matzikama	Other fixed structures	Bitterfontein regraavel	11/02/2017	14/02/2020	Equitable share	Transport Infrastructure	Individual project	33 378				22 000
31	Regraavel CW DM	Works	Cape Winelands District	Other fixed structures	CW DM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	33 050	18 160		10 500	
32	Regraavel OB DM	Works	Overberg District	Other fixed structures	OB DM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	49 670	18 175		15 750	
33	Regraavel WC DM	Works	West Coast District	Other fixed structures	WC DM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	52 830	31 042		16 800	
34	Regraavel ED DM	Works	Eden District	Other fixed structures	ED DM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	46 370	17 032		14 700	
35	Regraavel CK DM	Works	Central Karoo District	Other fixed structures	CK DM regraavel	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	59 580	22 680		18 900	
36	C957.1	Works	George	Other fixed structures	Langkloof Uniondale	30/09/2013	01/04/2016	Equitable share	Transport Infrastructure	Individual project	37 552	30 603		400	
37	C958.2	Works	Knysna	Other fixed structures	George Knysna	17/02/2014	20/05/2016	Equitable share	Transport Infrastructure	Individual project	23 135	22 518		400	
38	C959.1	Works	Oudtshoorn	Other fixed structures	Oudtshoorn Callitdorp Langkloof	15/11/2013	31/03/2016	Equitable share	Transport Infrastructure	Individual project	26 614	26 156		400	
39	C960.1	Handover	Kannaland	Other fixed structures	Van Wyksdorp	04/03/2013	23/09/2016	Equitable share	Transport Infrastructure	Individual project	38 455	37 430		400	
40	C960.2	Works	Kannaland	Other fixed structures	Ladismith	20/01/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	21 857	21 373		400	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
41	C961.3	Handover	Mossel Bay	Other fixed structures	Herbertsdale Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	02/09/2013	31/03/2017	Equitable share	Transport Infrastructure	Individual project	28 385	25 622	400		
42	Bridge joints	Design documentation	Across districts	Other fixed structures	Bridge joints	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Packaged program	30 000				22 000
43	C958.4	Handover	City of Cape Town	Other fixed structures	Victoria road at Llundudho	21/10/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	22 000	37 238	200		
44	C1052.1	Design documentation	City of Cape Town	Other fixed structures	Castle Rock	02/03/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	9 291	6 998	200		
45	C991	Works	Matzlikama	Other fixed structures	Vredendal - Van Rhyndorp reseal	13/08/2015	12/05/2017	Equitable share	Transport Infrastructure	Individual project	37 000	50 121	2 000		
46	C1032	Works	Witzenberg	Other fixed structures	Witzenberg area reseal	25/08/2015	13/04/2017	Equitable share	Transport Infrastructure	Individual project	36 000	33 301	6 000	1 000	
47	C1033	Works	Saldanha Bay	Other fixed structures	Yzerfontein - Langebaan reseal	02/09/2015	11/05/2017	Equitable share	Transport Infrastructure	Individual project	85 876	60 625		1 000	
48	C1034	Works	Overstrand	Other fixed structures	Botrivier - Hermanus reseal	09/07/2015	10/05/2017	Equitable share	Transport Infrastructure	Individual project	52 158	56 811	6 000	1 000	
49	C1048	Works	Drakenstein	Other fixed structures	Paarl - Wellington reseal	24/09/2015	22/09/2017	Equitable share	Transport Infrastructure	Individual project	106 658	44 831	62 000	2 000	
50	C1042	Handover	Laingsburg	Other fixed structures	Matjiesfontein reseal	04/11/2015	18/08/2017	Equitable share	Transport Infrastructure	Individual project	42 273	8 235		1 000	
51	C1044	Handover	City of Cape Town	Other fixed structures	Philidephia Road reseal	17/09/2015	20/07/2017	Equitable share	Transport Infrastructure	Individual project	57 000	32 935		1 000	
52	Buffeljagsrivier DM	Works	Overberg District	Other fixed structures	Buffeljagsrivier DM	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	14 000	17 978	3 000		
53	Reseal OB DM	Works	Overberg District	Other fixed structures	OB DM reseal	01/04/2016	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	17 400	7 115	9 900		
54	Reseal CW DM	Works	Cape Winelands District	Other fixed structures	CW DM reseal	01/04/2017	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	40 000	15 056	11 500		
55	Reseal WC DM	Works	West Coast District	Other fixed structures	WC DM reseal	01/04/2018	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	37 123	20 522	9 900		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000
56	Reseal ED/DM	Works	Eden district	Other fixed structures	ED DM reseal	01/04/2019	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	15 400	14 800		
57	C799.2	Works	City of Cape Town	Other fixed structures	Flood damage repairs & gabions Chapmans Peak Drive	18/02/2014	11/12/2016	Equitable share	Transport Infrastructure	Individual project	60 189	500		
58	C1041	Works	City of Cape Town	Other fixed structures	Melkbos reseal	02/09/2015	08/09/2017	Equitable share	Transport Infrastructure	Individual project	65 191		1 000	
59	C958.5	Works	Theewaterskloof	Other fixed structures	Overberg Botrivier	02/03/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	14 729	500		
60	C914	Design development	Stellenbosch	Other fixed structures	Spiers road phase 3	28/11/2017	11/12/2020	Equitable share	Transport Infrastructure	Individual project	232 351		20 000	
61	C1049.2	Handover	City of Cape Town	Other fixed structures	North of N1 reseal	19/02/2015	07/07/2016	Equitable share	Transport Infrastructure	Individual project	54 073	1 000		
62	C960.5	Works	Kamaland	Other fixed structures	Grootrivier bridge	25/02/2015	22/05/2016	Equitable share	Transport Infrastructure	Individual project	12 369	200		
63	C1052.2	Infrastructure planning	City of Cape Town	Other fixed structures	Miller's Point	18/06/2015	18/12/2016	Equitable share	Transport Infrastructure	Individual project	2 023	3 000		
64	C960.4	Works	Theewaterskloof	Other fixed structures	Overberg Greyton	08/02/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	9 058	200		
65	C1054.3	Handover	Stellenbosch	Other fixed structures	Culvert failure Somerset West - Stellenbosch	03/11/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	3 528	3 000		
66	C822	Design documentation	Mossel Bay	Other fixed structures	Hartenbos - Grootbrak River	18/01/2018	19/12/2019	Equitable share	Transport Infrastructure	Individual project	75 680		40 000	29 000
67	C1036	Infrastructure planning	Saldanha Bay	Other fixed structures	Vredenburg - Patemoster	07/02/2017	06/02/2018	Equitable share	Transport Infrastructure	Individual project	62 150		5 452	
68	C1050.1	Design development	Langeberg	Other fixed structures	Montagu area	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	2 000		1 000	
69	C1051.2	Design development	Breede Valley	Other fixed structures	Worcester area	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Individual project	16 000		1 000	
70	C1054.5	Design development	Langeberg	Other fixed structures	Robertson area	14/03/2014	31/03/2017	Equitable share	Transport Infrastructure	Individual project	10 000		1 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
71	C1053.2	Infrastructure planning	Langeberg	Other fixed structures	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc. Montagu East area	31/05/2016	06/06/2017	Equitable share	Transport Infrastructure	Individual project	15 550	9 000	4 000		
72	C845.1	Infrastructure planning	Witzenberg	Other fixed structures	Ceres regravell	30/04/2018	03/10/2019	Equitable share	Transport Infrastructure	Individual project	15 200			14 000	
73	Fees Design Rehabilitation	Works	Across districts	Other fixed structures	Design fees Rehabilitation	01/04/2016	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	240 920	68 000	64 000	68 000	
74	C794.2	Works	Knysna	Other fixed structures	Knysna Lagoon	27/06/2016	27/09/2016	Equitable share	Transport Infrastructure	Individual project	8 750	6 000	1 000		
75	C751.2	Design documentation	Witzenberg	Other fixed structures	TR23/3 Gouda - Kleinberghvler	15/03/2017	23/03/2020	Equitable share	Transport Infrastructure	Individual project	238 100			90 000	
76	C818	Works	Langeberg	Other fixed structures	Ashton - Montagu	25/06/2015	12/11/2020	Equitable share	Transport Infrastructure	Individual project	579 913	37 262	190 000	190 000	115 000
77	C1054.4	Works	Hessequa	Other fixed structures	Gourts bridge & Albertina area	15/01/2016	18/01/2017	Equitable share	Transport Infrastructure	Individual project	12 000	6 034	1 000		
78	C815	Works	Breede Valley	Other fixed structures	Worcester (Nekkies)	02/03/2015	08/09/2016	Equitable share	Transport Infrastructure	Individual project			68 000		3 000
79	C1051.1	Design development	Laiingsburg	Other fixed structures	Laiingsburg area	08/10/2015	11/10/2016	Equitable share	Transport Infrastructure	Individual project	16 465			500	
80	C1052.3	Design documentation	Hessequa	Other fixed structures	Heidelberg area	18/02/2016	23/03/2017	Equitable share	Transport Infrastructure	Individual project	14 900			3 000	
81	C1090	Works	City of Cape Town	Other fixed structures	N7 Wingfield - Melkoss	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					35 000
82	C1081	Infrastructure planning	City of Cape Town	Other fixed structures	Gordon's Bay reseal	01/04/2017	31/03/2018	Equitable share	Transport Infrastructure	Individual project				40 000	
83	C1083	Infrastructure planning	George	Other fixed structures	De Rust - Uniondale reseal	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				35 000	15 000
84	C1084	Infrastructure planning	Drakenstein	Other fixed structures	Paarl - Malmesbury reseal	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project				20 000	25 000
85	C1085	Infrastructure planning	Beaufort West	Other fixed structures	Beaufort West - Willowmore reseal	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project					28 000

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2					2016/17	2017/18	2018/19
86	C1086	Infrastructure planning	Kamaland	Other fixed structures	Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	R'000	R'000	R'000	R'000
87	C1053.6	Infrastructure planning	Laingsburg	Other fixed structures	Seweweekspoor Regravel	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project		8 000		8 000
Sub-total: Own Funds												968 866	891 345	688 170
Provincial Roads Maintenance Grant														
88	C982 PRMG	Design documentation	George	Other fixed structures	Holgatien - Unisdale	16/08/2017	20/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97 747	40 000		60 000
89	C984 PRMG	Design documentation	Theewaterskloof	Other fixed structures	Grabouw - Villiersdorp reseal	12/09/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 000	55 000		35 000
90	C988 PRMG	Design documentation	Oudtshoorn	Other fixed structures	Oudtshoorn - Cango Caves reseal	31/08/2017	04/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	58 223	30 000		20 000
91	C1047 PRMG	Design documentation	George	Other fixed structures	George - Airport, White's road, Wildemess Heights	27/10/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51 650	30 000		30 000
92	C917 PRMG	Works	Bergivier	Other fixed structures	Piketberg - Velddriif	15/01/2015	26/07/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	351 431	82 000		3 000
93	C820 PRMG	Design documentation	Langeberg	Other fixed structures	Robertson - Bonnievale	20/08/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	227 000	25 000		
94	C821 PRMG	Design documentation	Bergivier	Other fixed structures	Porterville - Piketberg	18/01/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	147 526	40 000		90 000
95	C749.2 PRMG	Design documentation	Drakenstein	Other fixed structures	Paarl - Franschoek	01/08/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 420			74 000
96	C751.2 PRMG	Design documentation	Witzenberg	Other fixed structures	TR23/3 Gouda - Kleinbeignivier	15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	238 100	40 000		
97	C1000 PRMG	Design documentation	Overstrand	Other fixed structures	Hermanus - Gansbaai	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	283 000	50 000		120 000

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
98	C918 PRMG	Design documentation	Oudtshoorn	Other fixed structures	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc. Oudtshoorn - De Rust	19/10/2016	20/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	248 400	105 000	105 000		
99	C1040 PRMG	Design documentation	Cederberg	Other fixed structures	Eendekuil - Het Kuis Keerom reseal	11/08/2018	13/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 000	27 000	27 000	58 000	
100	C815 PRMG	Works	Breede Valley	Other fixed structures	Worcester (Nekkies)	02/03/2015	08/09/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	245 000	105 968	90 000		
101	C1036 PRMG	Infrastructure planning	Saldanha Bay	Other fixed structures	Vredenburg - Palermoster	07/02/2017	06/02/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	62 150			60 000	
102	C1037 PRMG	Design documentation	Prince Albert	Other fixed structures	Prince Albert road reseal	26/07/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97 250		50 000	40 000	
103	C1035 PRMG	Design documentation	Mossel Bay	Other fixed structures	Mosses - Herberstale reseal	22/11/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	52 505		35 000	25 000	
104	C989 PRMG	Design development	Hessequa	Other fixed structures	N2 - Stilbaai	27/09/2015	03/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	155 398		80 000	58 000	2 000
105	C1051.1 PRMG	Design development	Laingsburg	Other fixed structures	Laingsburg area	08/10/2015	11/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 465	1 900	11 000		
106	C1052.3 PRMG	Design development	Hessequa	Other fixed structures	Heidelberg area	18/02/2016	23/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	14 900	1 000	10 000		
107	C1053.1 PRMG	Design development	Kannaland	Other fixed structures	Ladismith area	19/05/2015	23/08/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	21 856	1 000	13 000	5 000	
108	C1050.1 PRMG	Design development	Langeberg	Other fixed structures	Montagu area	01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	1 500	15 000		
109	C1054.5 PRMG	Design development	Langeberg	Other fixed structures	Robertson area	14/03/2014	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	10 000	2 500	10 000		
110	C1051.2 PRMG	Design documentation	Breede Valley	Other fixed structures	Worcester area	01/04/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	1 900	11 000		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
111	C933.2 PRMG	Infrastructure planning	George	Other fixed structures	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	15/09/2017	02/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	26 250				36 000
112	C914 PRMG	Design documentation	Stellenbosch	Other fixed structures	Spiers road phase 3	28/11/2017	11/12/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	232 351				100 000
113	C981 PRMG	Works	Bergivier	Other fixed structures	De Hoek / Aurora / Versveldt pass reseal	14/09/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	47 883	12 759	15 000		
114	C988 PRMG	Works	Saldanha Bay	Other fixed structures	Hopefield - Vredenburg / Langebaan reseal	18/06/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	173 452	48 593	78 000		
115	C995 PRMG	Works	Cape Agulhas	Other fixed structures	Sibmsvlei - Bredastorp reseal	20/10/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	75 964	6 967	50 000		
116	C997 PRMG	Design documentation	Witzenberg	Other fixed structures	Wolseley reseal	03/11/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	54 654	4 611	27 000		
117	C1030 PRMG	Works	Theewaterskloof	Other fixed structures	Caledon - Bredastorp reseal	19/03/2015	19/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	103 000	52 549	11 000		
118	C1031 PRMG	Works	Swellendam	Other fixed structures	Op-de-Tradouw Barrydale Ladismith	08/09/2015	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	86 542	9 185	53 000		
119	C1033 PRMG	Works	Saldanha Bay	Other fixed structures	Yzerfontein - Langebaan reseal	02/09/2015	11/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	85 876	20 625	13 000		
120	C1041 PRMG	Works	City of Cape Town	Other fixed structures	Melkbos reseal	02/09/2015	08/09/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	86 000	10 191	38 000		
121	C1042 PRMG	Handover	Laingsburg	Other fixed structures	Matjiesfontein reseal	15/09/2016	18/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	42 273	8 235	16 000		
122	C1044 PRMG	Handover	City of Cape Town	Other fixed structures	Philadelphia Road reseal	17/09/2015	20/07/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	57 000	4 783	15 000		
123	Regravel CW DM PRMG	Works	Cape Winelands District	Other fixed structures	CW DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program			11 000		11 550

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2					2016/17 R'000	2017/18 R'000	2018/19 R'000	
124	Regravel OB DM PRMG	Works	Overberg District	Other fixed structures	OB DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	16 550	17 370		
125	Regravel WC DM PRMG	Works	West Coast District	Other fixed structures	WC DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	17 650	18 530		
126	Regravel ED DM PRMG	Works	Eden district	Other fixed structures	ED DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	15 450	16 220		
127	Regravel CK DM PRMG	Works	Central Karoo District	Other fixed structures	CK DM regravel	01/04/2016	31/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	19 850	20 830		
128	Reseal OB DM PRMG	Works	Overberg District	Other fixed structures	OB DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	18 300	15 200		
129	Reseal CW DM PRMG	Infrastructure planning	Cape Winelands District	Other fixed structures	CW DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	11 700	12 300		
130	Reseal WC DM PRMG	Infrastructure planning	West Coast District	Other fixed structures	WC DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	10 600	11 100		
131	Reseal ED DM PRMG	Infrastructure planning	Eden district	Other fixed structures	ED DM reseal	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	R'000	8 200	12 700		
Sub-total: Provincial Roads Maintenance Grant											3 901 266	511 536	701 000	746 300	798 800
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 601 948	3 492 991	1 669 886	1 637 645	1 486 970
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Maintenance Cape Town	Works	City of Cape Town	Compensation of employees and goods and services	Maintenance Cape Town	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	R'000	327 397	342 177	358 503	
2	Maintenance Cape Winelands	Works	Cape Winelands District	Compensation of employees and goods and services	Maintenance Cape Winelands	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	R'000	71 927	78 050	83 230	
3	Maintenance West Coast	Works	West Coast District	Compensation of employees and goods and services	Maintenance West Coast	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	R'000	26 501	28 419	30 413	
4	Maintenance Eden	Works	Eden district	Compensation of employees and goods and services	Maintenance Eden	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	R'000	53 898	57 350	60 724	
Sub-total: Own Funds											1 545 722	1 831 597	479 723	505 996	532 870

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000	
Provincial Roads Maintenance Grant																
5	Maintenance Cape Town PRMG	Works	City of Cape Town	Goods and services	Maintenance Cape Town	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	85 000	97 035	129 729	133 371	131 898	
Sub-total: Provincial Roads Maintenance Grant																
TOTAL: MAINTENANCE AND REPAIRS												85 000	97 035	129 729	133 371	131 898
5. INFRASTRUCTURE TRANSFERS - CURRENT																
Own Funds																
1	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	Provinces and municipalities	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	9 000	9 734	3 500	3 500	3 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT												9 000	9 734	3 500	3 500	3 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
Own Funds																
1	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure planning	Across districts	Provinces and municipalities	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	60 000	121 744	33 900	71 550	32 000	
2	Municipal Land Transport fund - construction (CAP)	Works	City of Cape Town	Provinces and municipalities	Municipal Land Transport fund - construction (CAP)	01/04/2015	31/03/2017	Equitable share	Transport Infrastructure	Packaged program	42 000	42 300	18 000			
3	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	Provinces and municipalities	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	01/04/2015	31/03/2019	Equitable share	Transport Infrastructure	Packaged program	45 000	19 929	7 913	5 000	5 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL												147 000	183 973	59 813	76 550	37 000
TOTAL: INFRASTRUCTURE TRANSFERS												156 000	193 707	63 313	80 050	40 500
TOTAL INFRASTRUCTURE												17 134 433	7 239 824	2 986 411	3 178 209	3 240 505

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

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

