

Vote 10

Department of Transport and Public Works

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R7 729 440 000	R7 734 579 000	R8 090 723 000
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 of Transport and Public Works are to deliver a transport system, inclusive of the provincial road network; social and economic infrastructure; and optimally utilise the provincial property portfolio (excluding human settlements property).

Main services undertaken by the Department are the:

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

Utilisation of the immovable asset portfolio to support Government's socio economic objectives.

Administration and monitoring of motor vehicle licensing, 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 transport, engineering and built environment sector.

Construction related skills development.

Coordination and compliance monitoring of the Expanded Public Works Programme (EPWP).

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** defined in the context of the five Provincial Strategic Goals (PSGs) are:

PSG 1 - Create opportunities for growth and jobs, through:

Maintenance and provision of sustainable general buildings infrastructure.

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

Implementation of public and non-motorised transport networks.

Facilitation of provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies for the creation of work opportunities and income support to poor and unemployed people.

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.

PSG 2 - Improve 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 the development of scarce transport, engineering and built environment skills through the Masakh'iSizwe Bursary Programme and Professional Development Programme.

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

PSG 3 - Increase wellness, safety and reducing social ills, through:

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

Promoting transport safety through, *inter alia*:

Public transport safety programmes, projects and campaigns.

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 the public on road safety matters and ultimately, to address the root causes of traffic offences.

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

PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment, through:

Investing in the George Integrated Public Transport Network, subsidised bus contract services, and assisting people with special needs.

Assisting municipalities to improve public and non-motorised transport through the Provincial Sustainable Transport Programme.

Providing a public transport operator and motor vehicle registration and licensing service.

Management of the provincial immovable asset portfolio; ongoing modernisation of office accommodation; implementing water, electricity, recycling and waste management programmes and design and construct new buildings in line with green building principles.

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

PSG 5 - Embed good governance and integrated service delivery through partnerships and spatial alignment, through:

Further implementation of the Infrastructure Delivery Management System (IDMS).

Ensuring a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration and operating licence functions for public transport and the registration and testing of drivers and vehicles.

Developing and maintaining of plans, frameworks and legislation.

Organisational environment

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms in order to respond to fluctuating delivery requirements and to mitigate the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, management contracts, construction support services, business consultants, legal consultants and Information and Communication Technology (ICT) services and systems development, all form part of the service delivery mechanisms indicated above. Human, financial and infrastructure resources are matched to the projects planned over the medium term. However, due to limitations set on the filling of positions, delivery expectations must be balanced within the affordable staff establishment limits.

The current weak economic situation and outlook, and strong measures implemented by Government to restore a sustainable fiscal path, creates an environment where the Department has to contend with a growing demand for services, amongst others, the growth in the population, and the ever-increasing infrastructure backlog, whilst having to function within a constrained financial envelope.

Over and above salaries for non-OSD and OSD employees, the compensation of employees envelope includes feeder systems for traffic law enforcement and professional graduates in order to develop in-house capacity. Furthermore, some compensation of employees expenditure are not paid through PERSAL such as expenditure related to National Youth Services stipends, Apprenticeships (plumbing, carpentry, electrical and welding) and stipends for student traffic officers.

The Department developed a strategic talent plan for the organisation and implementation is underway. This in the main requires a concerted effort from an organisational redesign perspective in relation to core functions.

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 Vehicles Act, 1985 (Act 53 of 1985)

Division of Revenue Act (annual)

Expropriation Act, 1975 (Act 63 of 1975)

Employment Equity Act, 1998 (Act 55 of 1998)

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)

Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Service Act, 1994

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)

Western Cape Road Transportation Act Amendment Law, 1996 (Law 8 of 1996)

External activities and events relevant to budget decisions

A fundamental challenge that will affect service delivery and stated objectives is climate change and the related water crisis in the Western Cape. The extent of this crisis requires a whole-of-government response in order to prevent and mitigate the devastating effects that it will have on society. The response to climate change will be two fold; one being mitigation, which will focus on reducing the utilisation of scarce resources by becoming more efficient and reducing consumption, and the other being adaptation, which will require preparing for, what is essentially a new climatic operating environment. From a financial perspective, it will require funding to be reprioritised towards addressing the drought and climate change. Drought measures implemented by municipalities will have an impact on property rates and municipal services.

As the custodian of government's critical economic and social infrastructure, the Department has a key role to play in the WCG's disaster prevention plan and responding to rapidly escalating climate change.

The role of the Department and the interventions required to respond to the current water crisis experienced in the Western Cape are evolving at a rapid pace as new technology and innovative measures develop.

The implementation of business continuity plans upon "day zero" will affect current budget decisions and allocations.

The weakened economic environment resulted in a reduced provincial fiscal framework and any increase in Value Added Tax will impact negatively on the cost of service delivery.

The implementation of the transformation agenda and preferential procurement regulation implementation might be impacted should there be a policy change.

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 public transport and infrastructure investment in relation to improved access, greater mobility, economic infrastructure, expanding the economy and economic development.

The focus on transport is to provide more reliable and affordable public transport with better coordination across municipalities and between different modes, aligned with the requirements of the Provincial Spatial Development Framework. Furthermore, the focus is to shorten travel distances, improve travel times, and increase urban densification and to provide a rural transport strategy.

In relation to transport, the Department is investing in public transport through, amongst others, the delivery of transport infrastructure, subsidised bus contract services, the George Integrated Public Transport Network (GIPTN), the promotion of road safety initiatives and the utilisation of technology and innovation to improve project effectiveness, streamline delivery processes and improve business intelligence. With regard to rural transport, the Department is subsidising municipal proclaimed roads, undertaking public and non-motorised

transport improvement through the Provincial Sustainable Transport Programme; investing in the Saldanha Industrial Development Zone, and undertaking provincial road maintenance contributing to job creation.

The Provincial Government Policy is Infrastructure Led Growth. As such from a departmental perspective, this relates to protecting the asset base through an increased focus on maintenance and stimulating the economy through the construction and maintenance of roads, education, health and general building facilities.

2. Review of the current financial year (2017/18)

Programme 1 – Administration

The Department actively participated in the relevant PSG steering committees and respective workgroups to ensure the alignment of infrastructure service delivery between the spheres of Government that promote economic growth in a sustainable manner.

In line with the National and Provincial Evaluation Plans, the development and implementation of the Departmental Evaluation Plan continued over the MTEF period. Seven (7) programme evaluation reports were completed.

The Department obtained its fifth (5) consecutive clean audit for the 2016/17 financial year and the Department worked hard in the current financial year to maintain that status. As the clean audit also covered the pre-determined objectives, design work commenced on an outcome monitoring system, which intends to track the outcomes of programmes.

In the IDMS environment, a renewed focus on research and development was explored/piloted and implemented in areas of alternative procurement and delivery strategies to accelerate infrastructure delivery and mitigate associated infrastructure delivery risks.

The Masakh'iSizwe Bursary Programme supported 188 students during the year under review. In order to offer a holistic approach to support financially disadvantaged youth in the completion of their tertiary qualifications, various interventions, such as academic tutoring (specifically to respond to the impact of "fees must fall"), social adjustment support of first year bursars and employability skills were implemented and/or strengthened. The bursary collaboration venture, support programmes and direct interaction with bursars, graduates, higher education institutions and partner companies underpin the success of the Masakh'iSizwe Bursary Programme.

To minimise the possible negative impact of education challenges, bursars participated in outreach tutoring programmes in underprivileged communities, focusing on mathematics and physical science at secondary level.

The Professional Development Programme successfully included an additional built environment council, namely the South African Council for Project and Construction Management Professions in their current portfolio of professional registration. This professional discipline allows eligible staff to register as professional construction project managers or professional construction health and safety agents, officers or managers. The Professional Development Programme was successfully rolled-out to the regional offices.

The Department continued to assist municipalities with the development of Integrated Transport Plans in compliance with Section 36 of the National Land Transport Act, Act 5 of 2009. These plans are important as they provide public transport consideration for rural communities, promote Non-Motorised Transport, improve transport planning integration and highlight transport's impact on economic growth.

Programme 2 – Public Works Infrastructure

Construction of the new Green Building on the Karl Bremer Hospital site in Bellville was completed. This building was awarded a Five Star Green Star rating for design by the Green Building Council of South Africa (GBCSA) and was the first recipient of the GBCSA Socio-Economic Category Pilot Award.

In Beaufort West, client departments were able to vacate leased accommodation in the town and move into the new Shared Services Centre in the refurbished Dan de Villiers building.

Whilst the Office Modernisation Programme continued to realise efficiency gains in the use of office accommodation, the Department initiated and undertook several water saving projects in provincially owned office buildings to reduce the use of and dependence on the municipal water supply in response to the declared drought disaster. These projects, together with enhanced utility usage monitoring, have brought about significant savings on utilities and on water in particular.

The Department continued to roll out the installation of solar photovoltaic rooftop plants with the commissioning of eight (8) rooftop plants by the end of 2017/18 and a further one (1) currently in progress and due for commissioning in the first quarter of 2018/19.

The Department invested in the maintenance of provincially owned office buildings as well as Child and Youth Care Centres managed by the Department of Social Development and tourist accommodation managed by CapeNature.

The focus was placed on the facility assessments of Child and Youth Care Centres during this financial year.

During the finalisation of the 2017/18 main budget, the Cape Town Central City Regeneration Programme was identified as a programme to be phased out over the medium term, mainly due to funding considerations impacted by the weak economic climate. Except for the Better Living Model Exemplar Project (BLMEP) Game Changer, the other projects were to be concluded up to the next phase and then put on hold pending funding availability in the future. However, developments with regard to affordable housing during 2017/18 put the spotlight back onto the utilisation of strategic assets and the Artscape Founders Garden and Somerset Precinct (Helen Bowden) projects were identified as projects that can be considered to support such development.

A rezoning application for the whole of the Somerset Precinct was submitted in 2016 and the application is currently in the public participation phase. Objections received were responded to.

The rezoning application conferring development rights on the site for the Better Living Model – Conradie Game Changer was approved by the Municipal Planning Tribunal in October 2017 and is currently under review by the City of Cape Town through the Municipal Planning By-law appeals process. A final decision by the appeal authority is expected in April 2018.

The Developer procurement process for the Conradie Game Changer was unsuccessful and a new RFP will be published.

In the Immovable Asset Management space, the Department invited Expressions of Interest from potential service providers for the development of an integrated property management system that will assist with whole life cycle management of the immovable asset portfolio and facilitate an appropriate ICT solution in the domain of Immovable Asset Management.

The property portfolio reflected in the annual Property Efficiency Report was enhanced through the installation of meters and the monthly analysis of consumption data. The main management focus of the report is premised on the principle of the measurement of property performance data, the regular and

rigorous monitoring of that performance data and the management of the opportunities for efficiency and effectiveness gains that derives from that.

Nine (9) properties, three (3) for education purposes and six (6) for health purposes were transferred in favour of the Western Cape Government.

Programme 3 – Transport Infrastructure

The annual Road Asset Management Plan (RAMP) was presented to Cabinet and reflects the status of provincial roads and the effect of planned and current investment on the road network.

Stakeholder engagements across government levels continued. At project level, environmental assessments and public participation sessions were facilitated in terms of the applicable processes.

The key construction and maintenance projects that continued from the 2016/17 to 2017/18 financial year are:

- C415.2 : Extension of Main Road 559 from Port Service Corridor to Main Road 238 near Saldanha
- C815 : Rehabilitation of MR298 and Reseal DR1398 - Worcester (Nekkies)
- C818 : Rehabilitation of TR31/2 - Ashton/Montagu
- C820 : Rehabilitation of MR287 from km 14.0 to km 32 - Robertson/Bonnievale
- C821 : Rehabilitation of TR23/3 - Porterville/Piketberg
- C917 : Rehabilitation of MR529 - Piketberg/Velddrift
- C918 : Rehabilitation of TR33/3 - Oudtshoorn/De Rust
- C921 : Rehabilitation of DR1050 - Annandale Road
- C989 : Rehabilitation and Geometric improvements on MR00332 between N2 and Still Bay
- C1039.1 : Rehabilitation and Upgrade of TR2/1 from km 13.8 - km 20.5 between Borchers Quarry and Swartklip Interchange
- C1046 : Extension of the 3rd Lane on TR09/1 west of Durban Road interchange to the NR0101
- C751.2 : Rehabilitation TR23/3 Gouda - Kleinberggrivier Bridge km 0.12 - km 12.5

New key projects that commenced are:

- C0751.02 : Rehabilitation of TR23/3 Gouda – Kleinberggrivier Bridge km 0.12 – km12.5
- C0984 : Reseal of MR191 and MR279 near Theewaterskloof Dam and MR279 between Villiersdorp and Grabouw
- C1037 : Reseal of TR34/01 & TR34/02 between Prince Albert Road and Prince Albert
- C0975.01 : Extension of TR85/1 from TR77/1 to TR21/2 (Greenfields link)
- C1087 : Periodic Maintenance on MR27 – Stellenbosch to Klapmuts
- C0823.01 : Rehabilitation of MR352, MR355 and Reseal of MR355 – Wilderness to Hoogekraal
- C822 : Rehabilitation of MR344 and DR1578 near Glentana

Preliminary design for the upgrade of the Wingfield Interchange and preparation of future projects continued.

The draft Western Cape Transport Infrastructure Amendment Bill, 2017 and the draft Western Cape Transport Infrastructure Regulations, 2017 were published in the Provincial Gazette and comments received from interested and affected parties were analysed. Subsequently, legal opinion on the constitutionality of certain clauses in the draft Bill was requested and is currently being consulted with Counsel.

The Draft Organisational Development report for the Branch is being evaluated. The intention with the new organisational structure is to streamline the road network programme, planning, design, construction and maintenance functions, allowing the Branch to be more responsive towards government-wide objectives and optimising the use of internal and external resources.

Over the past three years, the investment made in developing people and thereby addressing the skills shortage in the Branch has started to bear fruit. Since inception of the Programme in 2010, fifteen (15) graduates have met the minimum requirements for professional registration with the Engineering Council of South Africa and were subsequently registered as professionals within the specific occupations; four (4) in 2017/18. Of these graduates, nine (9) Engineers and three (3) Technicians were permanently employed within the Roads Infrastructure Branch. Eight (8) candidates are currently actively employed within the Branch to complete the final stage of their training program. In February 2018 eight (8) new graduates joined the Programme, which brought the total intake to sixty-two (62).

Apprentices attended the Provincial Training Centre in Bellville South and also a technical college where they achieved 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. Twenty-four (24) mechanical artisans have completed their training through the Apprenticeship Programme to date and six (6) artisans from the Programme were permanently employed within the Department after registration. Five (5) additional apprentices joined the Programme in March 2018, bringing the total number of apprentices contracted at present to sixteen (16).

Programme 4 – Transport Operations

The focus of this programme is to drive and unlock sustainable transport in the Western Cape, and in support thereof, the programme continued with the implementation of the Provincial Sustainable Transport Programme (PSTP). The PSTP is delivering improvements to local transport systems through the implementation of sustainable transport initiatives to enhance access to the public. During 2017/18, the Department entered into a new partnership with Overstrand Municipality to implement the PSTP, building on the partnership developed with Stellenbosch Municipality in 2016/17.

The Programme continued to lead the implementation of the George Integrated Public Transport Network (GIPTN). The focus included preparation for the roll out of the remaining phases of the network, including Phase 4, ongoing efforts to stabilise and optimise all GIPTN operations, and a continuing focus on municipal capacity building and overall system financial sustainability.

Management and monitoring of the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements continued. A Memorandum of Understanding (MoU) was concluded between the Department and the City of Cape Town to cooperate on the integration of the GABS and the MyCiti service.

A Freight Strategy and Implementation programme was developed in 2017/18, in conjunction with Programme 1 – Administration. The Strategy sets out the Department's approach to addressing key issues faced by the freight sector in the Western Cape, while the Implementation Programme sets out proposed actionable interventions to improve freight planning and decision-making, facilitate efficient freight

movement in the Western Cape and mitigate the negative impacts of freight on infrastructure, society and the environment.

In addition, the Road Transport Safety Implementation Programme was finalised and further engagement with stakeholders around implementation will be undertaken.

Finally, to align and integrate existing databases in order to improve business intelligence and service delivery, the Department commenced with the establishment of the Intelligent Transport Centre (or Transport Data Hub) in a phased approach during the financial year, which is the initiation of the development of the E-Vision/Digital strategy for Transport.

Programme 5 – Transport Regulation

The Department continued rendering a 24/7 traffic service. Together with local authority partners, the Department ensured that hazardous locations were policed and that traffic remained free flowing on major provincial arteries. In partnership with the Western Cape Education Department, learner transport continued to be a focus area.

The high number of fatalities in the Province was similarly addressed through ongoing intelligence-driven operations focusing on drinking and driving (alcohol blitzes/Random Breath Testing (RBT), Alcohol Evidentiary Centres (AEC)), and speed enforcement including Average Speed Over Distance (ASOD). Distracted driving, reckless and negligent driving, overload control (at eight weighbridges) and the deployment of the two Mobile Roadworthy Testing Units across the province were also undertaken.

The District Safety Plan (DSP) was piloted in the Caledon Traffic Centre area of jurisdiction, which includes the Theewaterskloof, Cape Agulhas and Overstrand Municipalities to institutionalise integrated road safety initiatives with all role players including provincial and local traffic departments, the South African Police Service (SAPS) and Emergency Medical Services (EMS). This initiative showed a 29 per cent overall decrease in fatalities during the pilot phase with pedestrian fatalities decreasing by 50 per cent and child deaths by 88 per cent and is still continuing. In-vehicle enforcement technology that integrates with the roll-out of automatic number plate recognition (ANPR) cameras was implemented. Intelligence driven operational enforcement on all provincial roads was implemented while fatigue awareness programmes were focused on key long distance routes such as the N1, N2 and R61.

Fifteen (15) Provincial Traffic and five (5) students from Local Authorities obtained their qualification in road traffic law enforcement at Gene Louw Traffic College in June 2017. The new Provincial Traffic Student intake at Gene Louw Traffic College commenced in August 2017. Students were provided with an opportunity to obtain the Further Education and Training Certificate (FETC) in Road Traffic Law Enforcement and in so-doing, qualify as traffic officers. A further twenty-seven learning opportunities were provided to local authorities to participate in the Traffic Officer training programme.

Video Conferencing facilities were installed at the Gene Louw Traffic College and the thirteen Provincial Traffic Centres. Capacity and infrastructure for e-Learning was also developed with the roll out of the first training interventions during the latter part of 2017.

Road safety awareness and education interventions were implemented with a focus on pedestrians and other vulnerable road users such as children and public transport users.

The Department continued to liaise with the Department of Transport, the Road Traffic Management Corporation (RTMC) and municipalities to manage and mitigate against the negative impact on service delivery resulting from litigation and delays relating to the finalisation of contracts for the provision of Live Enrolment Units (LEUs) at Driving Licence Testing Centres (DLTC). Following the Constitutional Court's decision on the cancellation of the National Department of Transport's contract with Tasima and the

transfer of the eNaTIS to the RTMC, the Department worked closely with the RTMC to stabilise the system and minimise risks to service delivery.

Systems and procedures for Evidentiary Breath Alcohol Testing (EBAT) were further developed and refined at the Alcohol Evidence Centre (AEC) in Athlone in partnership with the Western Cape Directorate for Public Prosecution. Other AECs in Worcester and George were assessed for readiness for further roll out of EBAT.

The Provincial Regulatory Entity (PRE) continued to review and refine standard operating procedures for the management of hearings called in terms of section 79 and 59 of the National Land Transport Act, 2009 (NLTA). Systems and procedures in the office of the Provincial Transport Registrar were also reviewed and refined. The PRE used the provisions of section 79 of the NLTA to institute remedial action against operators who violated their operating conditions, provided false or misleading information or were convicted of prescribed offences. A number of operating licences were suspended or withdrawn as a result of this process. The Office of the Registrar conducted a number of inquiries in terms of section 7(a)(20) of the Western Cape Road Transportation Act Amendment Law to deal with operators and associations who violated the Code of Conduct for minibus-taxi operators. This resulted in the suspension and cancellation of registration certificates. The PRE in consultation with municipalities and industry stakeholders, also continued with its review of operating license conditions for all modes of road-based public transport services.

Programme 6 – Community Based Programmes

The Department strived to empower and grow communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes. Under the Contractor Development Unit, the following programmes were implemented:

- A two-day Construction Information Session (CIS) to one hundred and fifty (150) Emerging contractors across the Western Cape.

- Five-week Municipal Based training for sixty (60) Grade 1 and 2 contractors.

- Ten-week structured training for fifty (50) Grade 1 and 2 Contractors.

- Advanced training and support to Twenty (20) Grade 3 to 5 contractors through the Mentorship programme.

- A further Twenty (20) contractors from Road Network Management supported as a pilot implementation of the Contractor Development Policy.

Under the Skills Development Unit, the following programmes were implemented:

- Two Hundred and fifty-two (252) learners were trained on construction related skills through the National Youth Service programme.

- Thirty (30) apprentices participated in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

- Fourteen (14) Plumbing and Carpentry Apprentices were Trade Tested and qualified as Red Seal Artisans, eleven (11) of them were employed after the programme concluded.

- Fifty-nine (59) Interns from the Premier Advancement of Youth (PAY) were supported.

Under the Empowerment Impact Assessment Unit:

Ten (10) Empowerment Impact Assessments (EmPIA) were conducted on planned departmental infrastructure projects, while twenty (20) Empowerment Target Implementation Reports (ETIR) were initiated.

Fifteen (15) Community engagements were supported with the implementing directorates and their client departments.

Twelve (12) provincial EPWP forums were maintained and technical support was provided to Forty (40) Public Bodies (municipalities and provincial departments) for the creation of 82 973 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

3. Outlook for the coming financial year (2018/19)

Programme 1 – Administration

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

In line with the National and Provincial Evaluation Plans, the development and implementation of the Departmental Evaluation Plan will continue over the MTEF period. Five (5) programme evaluations are scheduled, with a further six (6) in the planning stages.

Further, to maintain a clean audit of pre-determined objectives, the detailed design of the outcomes monitoring system intends to integrate monitoring and evaluation functions as well as incorporate the data governance requirements of the Province.

In the IDMS environment, the Department will continue on its path to develop norms and standards, review mechanisms and contracts to appoint, manage and monitor consultants and contractors, research and development in the areas of alternative delivery mechanisms, alternative construction methodologies, technologies, etc.

The Department will continue to assist municipalities to comply with Section 36 of the National Land Transport Act, Act 5 of 2009 where Integrated Transport Plans are required.

Furthermore, the Department, in terms of Section 35, will update the 5 year PLTF as per national requirements.

Programme 2 – Public Works Infrastructure

The Office Modernisation Programme will continue in 2018/19 in order to realise further efficiencies in the use of office spaces both in and beyond the Metro. The planning of new construction projects is intended to create a pipeline for the development of new office accommodation in line with the Department's plans to reduce the extent of its leased-in portfolio.

Realising greater efficiencies in the use of potable and non-potable water in office buildings over the medium term will be one of the focus areas for infrastructure projects in 2018/19. The real time monitoring of the use of utilities will continue to be key to measuring these efficiency gains. The Department also invested in the maintenance of provincially owned office buildings to preserve the value of these provincial assets.

The infrastructure budget provisions for education and health facilities are vested in Vote 5 - Education and Vote 6 - Health respectively in the Provincial Estimates of Revenue and Expenditure, 2018. 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.

Except for Artscape Founders Garden and Somerset Precinct that will continue with a revised focus on affordable housing, all the other Cape Town Central City Regeneration Programme projects will be concluded up to the next phase and then be put on hold pending funding availability in the future.

The Artscape Founders Garden and Somerset Precinct (Helen Bowden) projects will be rolled out in accordance with the Better Living Model methodology.

The Spatial Plan and Implementation Framework, which will form part of the Local Spatial Development Framework (LSDF) for the Two Rivers Urban Park Project (TRUP), will be drafted and discussed with the City. The LSDF is preliminarily scheduled for adoption during June 2018.

While a final decision by the City Mayor, pursuant to the Rezoning Application Public Appeal Process for the Better Living Model – Conradie Game Changer is expected at the close of 2017/18, the public are at liberty to challenge such a decision in the high court, which could delay the project. With the planned release of the revised Request for Proposal (RFP) by the end of the 2017/18 financial year, the unconditional appointment of a Developer is planned for November/December 2018.

Condition assessments of the provincial immovable asset portfolio will be undertaken as required to identify the maintenance needs to ensure a maximum life cycle.

An invitation to bid is to be issued to the qualifying respondents to the Expression of Interest for an integrated property management system that will assist with whole life cycle management of the immovable asset portfolio.

The annual Property Efficiency Report will be enhanced through the implementation and use of an automatically generated consumption data report, which will complement the roll out of remote meters across the immovable asset portfolio. The scope of the metering roll out programme will be expanded to additional key provincial facilities.

The acquisition of ten (10) properties, six (6) for education purposes and four (4) for health purposes are planned in 2018/19.

Programme 3 – Transport Infrastructure

The road network forms the backbone to all infrastructure in the Western Cape and ensures economic sustainability. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Table A.5.2.

The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment also aims to improve capacity, close missing links in the network and upgrade roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an Integral part of all these operations, and this link is to be found in the work undertaken in Programme 4 - Transport Operations and Programme 5 - Transport Regulation.

Projects specifically identified to promote economic growth in the Western Cape are in various stages of implementation. The addition of a 3rd lane on the N1 at Durban Road Interchange and the first two phases of construction of extensions to the road network in support of the Saldanha Bay Industrial Development

Zone are under construction. The preliminary design stage for the upgrade of Wingfield Interchange on the N1/N7 will continue.

Road construction and maintenance investment projects will be identified as per the Road Asset Management Plan, also taking consideration of the requirements of the Provincial Roads Maintenance Grant (PRMG).

The draft Western Cape Transport Infrastructure Amendment Bill will be revised to ensure constitutionality before being forwarded to the Speaker for introduction into the Legislature.

Four (4) graduates on the Professional Development Programme will be ready for registration with the Engineering Council of South Africa in 2018/19. It is expected that eight (8) artisans will complete their training in 2018/19, and that eight (8) new apprentices will join the programme to replace them.

The new organisational structure for the Chief Directorate: Road Network Management is in an advanced stage and finalisation and implementation is expected to commence during the year.

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, is ongoing.

Programme 4 – Transport operations

The Programme has an ambitious agenda to drive and unlock sustainable transport in the Western Cape. After decades of underinvestment in sustainable, public and non-motorised transport, national policy now firmly supports this focus. In addition, there is increasing pressure to demonstrate delivery and impact in the sector. As such, there is a clear imperative for strong and effective action. Unfortunately, current capacity and budget constraints only allow for limited interventions.

The Programme plans to further the implementation of the Provincial Sustainable Transport Programme (PSTP) in 2018/19 by establishing further partnerships and increasing the delivery of local system improvements. Specifically, the Department will work with its existing partners, Stellenbosch and Overstrand Municipalities, to implement improvements to public transport, non-motorised transport and travel demand management. To support this, the Programme will establish the necessary structures required to deliver rapid planning and implementation support for local partners.

The Programme will continue to provide support for the implementation, management and optimisation of the George Integrated Public Transport Network (GIPTN). This will include a continued focus on maintaining high quality services, preparation for further roll out, municipal capacity building and overall system financial sustainability.

The Programme will also continue to manage and monitor the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements, until the function shifts to the City of Cape Town. Unfortunately, the decrease in conditional grant funding from National Government will place pressure on the ability of the bus operator to continue to provide the current level of service.

In addition, the Programme will pursue the implementation of appropriate measures to enhance rail, freight and transport safety in the Western Cape through coordination and cooperation with key sector stakeholders, in line with the respective Implementation Programmes.

Finally, the Programme will continue the development and enhancement of the Intelligent Transport Centre (or Transport Data Hub).

Programme 5 – Transport Regulation

Monitoring, evaluation and impact assessments will be conducted to determine and recommend improvements to the quality of law enforcement activities. These will include, amongst others, the institutionalisation of the District Safety Plan in the Overberg district and expansion of this initiative to the West Coast region. The monitoring and evaluation of a pilot Area Safety Plan (ASP) in the City of Cape Town, South East cluster, will also be prioritised.

The feasibility of the deployment of five (5) mobile alcohol testing units within the five districts will be investigated and the roll out of the Random Breath Testing (RBT) operations throughout the Province will be prioritised to further curb the scourge of drunk driving.

Through the Safely Home calendar, the integration of law enforcement and road safety awareness campaigns will be driven to ensure the maximum impact for road safety.

The newly completed K53 and vehicle testing facilities at Gene Louw Traffic College will be used for training examiners from provincial, municipal and private Vehicle Testing Stations.

Road safety awareness and education interventions will be enhanced with more emphasis placed on national flagship projects such as Scholar Patrols, Schools Road Safety Debates and Participatory Educational Techniques (PET).

Fraud and corruption in the licensing and vehicle testing environments necessitate the redeployment of the limited number of inspectors to assist the South African Police Services (SAPS) and Hawks in gathering evidence and preparing cases for prosecution.

The Department will support the Road Traffic Management Corporation in further stabilising and developing the eNaTIS and will continue to liaise with the Department of Transport, the DLCA and municipalities to manage and alleviate the negative impact on service delivery resulting from delays relating to the finalisation of contracts for the provision of Live Enrolment Units (LEUs) at Driving Licence Testing Centres.

The Provincial Regulating Entity (PRE), Department of Transport and the City of Cape Town will resume the process to establish and operationalise the first Municipal Regulatory Entity once the go-ahead is given by the Minister of Transport.

The Provincial Regulatory Entity will continue to review and refine Standard Operating Procedures for the management of operating license applications and hearings. The Office of the Provincial Transport Registrar will also review its standard operating procedures and systems for more effective regulation of minibus taxi associations and operators. The review of operating license conditions for all modes of road based public transport will continue, with the view to ensuring compliance and changing current negative practices and behaviors in the sector.

Programme 6 – Community Based Programmes

The Department will continue with the development and empowerment of communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes.

The implementation of training programmes to Emerging Contractors through the Contractor Development Unit (CDU):

One hundred (100) participants will attend a two-day Construction Information Session (CIS).

Training will be offered to forty (40) Grade 1 and 2 contractors on a five-week training programme.

Structured Training for fifty (50) Grade 1 and 2 contractors on a ten-week training programme.

Advanced training and support to twenty (20) Grade 3 to 5 Contractors through the mentorship programme.

The implementation of training programmes for youth through the Skills Development Unit (SDU):

Two hundred and fifty (250) learners will be trained in construction related skills through the National Youth Service programme.

Forty (40) apprentices will participate in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

The implementation of the Empowerment Impact Assessment Tool and the monitoring thereof:

Ten (10) Empowerment Impact Assessments will be conducted on planned departmental infrastructure projects.

Twenty (20) Empowerment Target Implementation Reports will be conducted.

Fifteen (15) Community engagements are planned in support of the implementing directorates and their client departments.

Continued support to twelve (12) Provincial EPWP forums will be maintained and technical support will be provided to forty (40) Public bodies (municipalities and provincial departments) for the creation of 85 176 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

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 undertaken by the Programmes. Reprioritisation was necessary as a response to the current drought and the economic climate where lower budget allocations affected the sustainability of 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, the budget was also allocated per project, be it infrastructure or non-infrastructure related and evaluated by management against national and provincial priorities and core spending activities. The infrastructure projects were determined from the U-Amp, R-Amp and C-Amp processes.

The Departmental Resource Plan consists of own staff supplemented by other service delivery mechanisms in order to meet the infrastructure delivery requirement of the Department. Compensation of Employees (CoE) is calculated from zero and consists of current staff with a provision for posts in recruitment. No provision has been made for wage increases over and above Budget Guideline requirements and a staggered provision has been made for the posts in recruitment. Adjustments to CoE will be addressed in the Adjustments Estimate process.

The budget allocation of the Department was affected by downward adjustments of the Provincial Equitable Share and Conditional Grants. This required internal reprioritisation. However, through the re-allocation of previous year roll-over and revenue retention deferred to 2018/19, some of the negative effects of the downward adjustments could be alleviated, to some extent, in the 2018/19 financial year only.

The following service delivery areas were strengthened through internal reprioritisation and allocation of previous year roll over and revenue over-collection:

Roads infrastructure delivery;

Transport related matters; including:

Development of a Transport Intelligence Centre (Transport Data Hub)

Metered Taxi Regulations

Design of Public Transport Services for the Conradie Better Living Model Exemplar (BLMEP) project

Provincial Sustainable Transport Programme

Security at traffic centres

Agency fee payable to municipalities based on motor vehicle licences fees

Additional service delivery mechanisms for Immovable Asset Management and Works Infrastructure; and

Some provision has been made for water saving infrastructure, however the additional cost relating to drought fines or levies or increased cost of municipal services is unclear at this stage.

5. Procurement

The Department is procurement and contract intensive and project driven in the sense that more than 60 per cent of its expenditure goes through the Supply Chain System. The effect is that any burden or risk on the system, or any challenge to the system has a potential impact on the ability of the system to optimally deliver in terms of the budget, resourcing and infrastructure.

The ongoing review and performance monitoring of, and client engagements on the Supply Chain Management System of the Department aims to improve turnaround times, procurement strategies fit for purpose aimed at the acceleration of infrastructure delivery, with concomitant efficiency gains.

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

In order to manage the risk of the impact of the Compensation of Employees (CoE) limit on recruitment of staff, and the challenges in recruiting professional staff (scarce skills) in the construction procurement and construction delivery environments respectively, a number of initiatives were undertaken:

Forty-one (41) framework contracts for capital (Modernisation) and maintenance (i.e. Scheduled; Day-to-Day and Emergency maintenance) for all classes of work were put in place. Care was taken not to exclude small graded contractors from this process and still pursue the objectives of contractor development and the focus of achieving the socio-economic obligations of government.

The procurement construction support that includes provision of credit facilities, management and mentoring of small contractors and the provisioning of construction materials where appropriate for the Department for implementation of infrastructure programmes.

The design and implementation of a strategy for the procurement of infrastructure consultants in respect of Health Facilities, in advance, for a full MTEF cycle.

Making use of facilities management contractors to address the maintenance backlog in respect of the rapidly aging education infrastructure.

The utilisation of an Engineering Peer Review Committee to evaluate and advise on infrastructure designs (before approval) to mitigate risks of under and over design and its consequential remedial impact on infrastructure delivery on time, usage and money.

The weakened economy has also taken its toll on the ability of contractors and suppliers, triggering the re-think of infrastructure delivery models, using a panel of completion contractors where contractors fail to perform and perhaps even re-thinking the business case on "management of risks" as a result of failing contractors.

Drought support and the coordination of the provincial business continuity plan is driven and implemented from the Department's perspective.

The Department acknowledges the seriousness of the impending water crisis across the Western Cape and various initiatives are currently being implemented in relation to water security at provincial buildings.

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 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate		2018/19	2017/18	2019/20
Treasury funding											
Equitable share	2 208 490	3 187 056	3 177 214	3 336 301	3 344 616	3 158 597	3 576 402	13.23	3 788 881	3 996 685	
Conditional grants	1 472 477	1 665 057	1 716 320	1 879 462	1 879 462	1 879 462	1 972 824	4.97	1 917 395	2 034 790	
Provincial Roads Maintenance Grant	685 849	858 962	830 729	940 089	940 089	940 089	1 007 414	7.16	911 213	961 194	
Expanded Public Works Programme Integrated Grant for Provinces	7 263	9 515	14 691	16 452	16 452	16 452	12 586	(23.50)			
Public Transport Operations Grant	779 365	796 580	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596	
Financing	541 140	349 941	550 176	718 437	831 311	831 311	480 236	(42.23)	307 110	300 000	
Asset Finance Reserve	366 092	275 389	371 250	651 852	651 852	651 852	310 159	(52.42)	307 110	300 000	
Provincial Revenue Fund	175 048	74 552	178 926	66 585	179 459	179 459	170 077	(5.23)			
Total Treasury funding	4 222 107	5 202 054	5 443 710	5 934 200	6 055 389	5 869 370	6 029 462	2.73	6 013 386	6 331 475	
Departmental receipts											
Tax receipts	1 229 487	1 342 103	1 433 664	1 399 552	1 399 552	1 551 934	1 601 767	3.21	1 617 482	1 649 832	
Sales of goods and services other than capital assets	108 866	105 784	113 723	92 224	92 224	106 270	97 573	(8.18)	103 037	108 705	
Transfers received	84 611	5 674	6 765		820						
Fines, penalties and forfeits	701	1 103	1 307	244	244	942	258		273	288	
Interest, dividends and rent on land	1 780	1 479	1 976			972					
Sales of capital assets	120 536	4 443	3 369			475					
Financial transactions in assets and liabilities	2 720	5 755	24 194	359	359	18 625	380		401	423	
Total departmental receipts	1 548 701	1 466 341	1 584 998	1 492 379	1 493 199	1 679 218	1 699 978	1.24	1 721 193	1 759 248	
Total receipts	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723	

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 R180.852 million or 2.4 per cent from R7.549 billion from the 2017/18 revised estimate to R7.729 billion in 2018/19.

Treasury funding:

National conditional grants comprise 25.5 per cent of total receipts for 2018/19 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 5.0 per cent from R1.879 billion in 2017/18 main appropriation to R1.973 billion in 2018/19, while it has decreased in the outer two years of the MTEF period in relation to 2018/19.

The Equitable Share comprises 46.3 per cent of total receipts and increases by R240.101 million or 7.2 per cent from R3.336 billion in 2017/18 main appropriation to R3.576 billion in 2018/19. The equitable share portion includes Provincial Treasury priority allocations to the amount of R1.544 billion and earmarked funding amounting to R1.993 billion. Therefore, the discretionary portion of the provincial equitable share excluding priority allocations and earmarked funding is 1.1 per cent.

Financing comprises 6.2 per cent of total receipts for 2018/19 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 94.2 per cent of departmental receipts in 2018/19 and 20.7 per cent of total revenue.

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 other events, film shoots on public roads, traffic law enforcement course fees and demand for personalised and special motor vehicle licence numbers.

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 Services 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			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
1. Administration	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497
2. Public Works Infrastructure	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369
3. Transport Infrastructure	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064
4. Transport Operations	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494
5. Transport Regulation	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597
6. Community Based Programmes	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702
Total payments and estimates	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R12 586 000 (2018/19).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 007 414 000 (2018/19), R911 213 000 (2019/20), and R961 194 000 (2020/21).

Programme 4: National conditional grant: Public Transport Operations: R952 824 000 (2018/19), R1 006 182 000 (2019/20), and R1 073 596 000 (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17				2017/18	2017/18	2017/18	2018/19	2019/20
Current payments	2 048 380	2 290 837	2 504 897	2 763 989	3 009 284	3 006 832	3 088 460	2.71	3 169 465	3 289 898	
Compensation of employees	637 746	692 452	737 031	812 123	793 220	793 220	928 784	17.09	994 263	1 073 376	
Goods and services	1 410 631	1 598 384	1 767 832	1 951 866	2 216 064	2 213 595	2 159 676	(2.44)	2 175 202	2 216 522	
Interest and rent on land	3	1	34			17		(100.00)			
Transfers and subsidies to	1 260 846	1 466 177	1 612 291	1 611 948	1 656 823	1 658 416	1 723 728	3.94	1 823 064	1 963 415	
Provinces and municipalities	467 841	647 677	724 556	676 740	718 905	718 812	758 751	5.56	805 355	876 850	
Departmental agencies and accounts	115	8 899	58	123	123	129	108	(16.28)	118	128	
Public corporations and private enterprises	779 430	796 775	873 298	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596	
Households	13 460	12 826	14 379	12 164	14 874	16 554	12 045	(27.24)	11 409	12 841	
Payments for capital assets	2 461 001	2 910 858	2 909 562	3 050 592	2 881 212	2 881 358	2 917 052	1.24	2 741 840	2 837 189	
Buildings and other fixed structures	2 290 610	2 685 851	2 789 854	2 850 628	2 682 526	2 681 435	2 724 006	1.59	2 590 613	2 675 448	
Machinery and equipment	90 841	99 017	86 402	121 981	143 743	142 387	153 394	7.73	125 013	134 136	
Land and subsoil assets	66 498	107 479	11 990	63 882	32 072	32 065	7 500	(76.61)	7 800	8 200	
Software and other intangible assets	13 052	18 511	21 316	14 101	22 871	25 471	32 152	26.23	18 414	19 405	
Payments for financial assets	581	523	1 958	50	1 269	1 982	200	(89.91)	210	221	
Total economic classification	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723	

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 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17								
Existing infrastructure assets	2 856 717	3 325 934	3 540 151	3 570 292	3 558 007	3 558 007	3 551 662	(0.18)	3 457 909	3 579 026	
Maintenance and repairs	680 353	762 800	796 199	974 398	1 021 441	1 021 441	987 156	(3.36)	1 040 496	1 107 378	
Upgrades and additions	527 808	535 778	654 893	542 963	504 970	504 970	382 264	(24.30)	515 561	806 746	
Refurbishment and rehabilitation	1 648 556	2 027 356	2 089 059	2 052 931	2 031 596	2 031 596	2 182 242	7.42	1 901 852	1 664 902	
New infrastructure assets	88 022	77 204	88 132	261 774	153 000	153 000	167 000	9.15	181 000	212 000	
Infrastructure transfers	40 240	59 748	59 699	67 495	70 035	70 035	58 906	(15.89)	76 000	99 000	
Current	2 260	3 000	2 748	3 500	3 500	3 500	3 500		3 500	4 000	
Capital	37 980	56 748	56 951	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000	
Total provincial infrastructure payments and estimates	2 984 979	3 462 886	3 687 982	3 899 561	3 781 042	3 781 042	3 777 568	(0.09)	3 714 909	3 890 026	
<i>Capital infrastructure</i>	2 302 366	2 697 086	2 889 035	2 921 663	2 756 101	2 756 101	2 786 912	1.12	2 670 913	2 778 648	
<i>Current infrastructure</i>	682 613	765 800	798 947	977 898	1 024 941	1 024 941	990 656	(3.35)	1 043 996	1 111 378	
<i>The above total includes:</i>											
Professional fees	641 943	741 422	619 720	782 565	782 565	782 565	737 210	(5.80)	764 389	800 025	

Note: The 2016/17 Adjusted Estimates includes the addition of the non-infrastructure category.

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 provincial buildings that will be undertaken over the medium term are listed in more detail in Table A.5.1.

Refurbishment and rehabilitation: Decreases marginally over the MTEF, mainly due to the decrease in the priority allocation for the Office Modernisation Programme. Projects in construction in 2018/19 are, amongst others, the construction of a dormitory in Clanwilliam and the modernisation of the House De Klerk Hostel in Mossel Bay, 3 Dorp Street in Cape Town and York Park in George. The Department also invested in energy and water saving measures such as smart metering, solar PV and replacing of plumbing in order to decrease the dependence of provincial buildings on energy and water resources.

Maintenance and repairs: In an effort to preserve the value of provincial assets, substantial investment was made in the maintenance of provincially owned office buildings. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2018/19.

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

R'000	Outcome			Main appro- p-riation 2017/18	Adjusted appro- p-riation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Existing infrastructure assets	482 059	481 808	578 489	600 945	635 388	635 388	525 106	(17.36)	529 325	558 437
Maintenance and repairs	183 640	179 509	192 683	262 775	292 718	292 718	275 236	(5.97)	297 071	313 299
Refurbishment and rehabilitation	298 419	302 299	385 806	338 170	342 670	342 670	249 870	(27.08)	232 254	245 138
New infrastructure assets	60 796	27 710	45 310	98 962						
Infrastructure transfers		35 257								
Capital		35 257								
Total provincial infrastructure payments and estimates	542 855	544 775	623 799	699 907	635 388	635 388	525 106	(17.36)	529 325	558 437

Note: Reclassification of open plan furniture for the Modernisation Programme therefore not included over the MTEF.

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 Table A.5.2.

New infrastructure assets: The investment increases over the MTEF. The increase mainly relates to the Saldanha Industrial Development Zone (IDZ) and port expansion project that is currently in construction.

Existing infrastructure assets: The allocation for existing infrastructure assets reflects a marginal decrease over the MTEF period.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the upgrades of the N7 to freeway standards and N2 to Mariner's Way. The upgrade of the N1 3rd lanes through Durban Road Interchange is currently in construction.

Refurbishment and rehabilitation: The funding decreases substantially over the MTEF, which is mainly due to cuts on the Provincial Equitable Share and the Provincial Road Maintenance Grant.

Maintenance and repairs: The investment in maintenance and repairs has been increased over the medium term in order to preserve the Provincial road asset base.

The Provincial Road Maintenance Grant forms a substantial part of the budget at 31 per cent of the provision for maintenance and repairs and rehabilitation.

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

R'000	Outcome			Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Existing infrastructure assets	2 374 658	2 896 544	2 961 662	2 969 347	2 922 619	2 904 468	3 026 556	4.20	2 928 584	3 020 589
Maintenance and repairs	496 713	584 631	603 516	711 623	728 723	728 723	711 920	(2.31)	743 425	794 079
Upgrades and additions	527 808	587 134	654 893	542 963	504 970	504 970	382 264	(24.30)	515 561	806 746
Refurbishment and rehabilitation	1 350 137	1 724 779	1 703 253	1 714 761	1 688 926	1 670 775	1 932 372	15.66	1 669 598	1 419 764
New infrastructure assets	27 226	48 754	42 822	162 812	153 000	171 151	167 000	(2.43)	181 000	212 000
Infrastructure transfers	40 240	54 080	59 699	67 495	70 035	70 035	58 906	(15.89)	76 000	99 000
Current	2 260	2 588	2 748	3 500	3 500	3 500	3 500		3 500	4 000
Capital	37 980	51 492	56 951	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000
Total provincial infrastructure payments and estimates	2 442 124	2 999 378	3 064 183	3 199 654	3 145 654	3 145 654	3 252 462	3.40	3 185 584	3 331 589

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 appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Projects under implementation^a		4 992	1 000	1 000	1 000	1 000	1 000			1 000	1 055
PPP unitary charge		3 992									
Project monitoring cost		1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 055
Proposed Projects^b			4 946			2 000			(100.00)		
Advisory fees			4 946			2 000			(100.00)		
Total Public-Private Partnership projects		4 992	5 946	1 000	1 000	1 000	3 000	1 000	(66.67)	1 000	1 055

^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 recouped 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	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 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>On 31 October 2017 the Department informed the 2 pre-qualified bidders in writing that the Head Office Accommodation PPP tender was terminated due to the "affordability criteria not being achieved".</p> <p>The National Treasury was also informed of this.</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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17								
SABC - radio and tv licences	115	148	58	123	123	129	108	(16.28)	118	128	
Uniting reform church	65										
George Mobility Trust		195									
Rental fees for Riverlands Primary School in Malmesbury as per court order			2 398								
Government Motor Trading Account		8 751									
Total departmental transfers to other entities	180	9 094	2 456	123	123	129	108	(16.28)	118	128	

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17								
Category A	21 400	37 200	28 000	10 000	10 000	10 000	26 000	160.00	13 500	13 500	
Category B	57 947	166 610	196 243	164 239	174 599	174 599	161 192	(7.68)	160 947	188 818	
Category C	1 800	37 057		1 800	1 800	1 800	1 800		1 800	1 800	
Unallocated									19 500	20 500	
Total departmental transfers to local government	81 147	240 867	224 243	176 039	186 399	186 399	188 992	1.39	195 747	224 618	

Note: Excludes Property Rates to municipalities: R566 137 000 (2018/19), R605 767 000 (2019/20), R648 170 000 (2020/21).

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

The development of a Records Information Management policy that will include a classification system, update of the uniform file plan and an information security plan. This will address training and awareness in order to develop a common understanding of how physical and electronic documents are classified and declassified, as well as the storage, access control and the destruction of classified and non-classified information.

The department is in the process of reviewing its movable asset management policies for alignment and relevance to the modified cash standard, standard chart of account and accounting manual for departments.

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 2018/19 for the Programme has increased by 4.9 per cent compared to the main appropriation for 2017/18 and has increased by 9.7 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2018/19, the Programme shows an increase of 18.8 per cent over the MTEF. The provision for payments of capital assets for 2018/19 has decreased by 6.4 per cent compared to the main appropriation for 2017/18, while current payments have increased by 5.7 per cent and transfer payments decreased by 2.8 per cent. The marginal increase for the Programme is mainly due to inflation and a decrease in retirement benefits.

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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	6 953	6 209	6 345	7 519	7 519	7 519	6 733	(10.45)	6 953	7 319
2. Management of the Department	3 782	4 325	4 481	5 004	5 095	5 095	4 602	(9.68)	5 250	5 529
3. Corporate Support	111 239	128 121	120 273	128 324	125 726	125 726	135 143	7.49	145 011	153 843
4. Departmental Strategy	34 320	43 074	31 546	47 283	41 641	41 641	50 978	22.42	53 796	56 806
Total payments and estimates	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	141 403	167 886	150 674	172 132	160 876	160 876	182 016	13.14	195 100	205 852
Compensation of employees	89 784	104 855	112 098	123 727	119 127	119 127	135 708	13.92	144 256	154 650
Goods and services	51 619	63 031	38 576	48 405	41 749	41 749	46 308	10.92	50 844	51 202
Transfers and subsidies to	12 275	11 127	9 298	13 054	13 304	13 304	12 685	(4.65)	13 227	14 045
Provinces and municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	2	1	3	3	3	3		3	3
Households	9 273	8 125	9 297	10 051	10 301	10 301	9 682	(6.01)	10 224	11 042
Payments for capital assets	2 285	2 707	1 865	2 944	4 896	4 896	2 755	(43.73)	2 683	3 600
Machinery and equipment	2 285	2 707	1 865	2 944	4 326	4 326	2 755	(36.32)	2 683	3 600
Software and other intangible assets					570	570		(100.00)		
Payments for financial assets	331	9	808		905	905		(100.00)		
Total economic classification	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	12 275	11 127	9 298	13 054	13 304	13 304	12 685	(4.65)	13 227	14 045
Provinces and municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	2	1	3	3	3	3		3	3
Departmental agencies (non- business entities)	2	2	1	3	3	3	3		3	3
Other	2	2	1	3	3	3	3		3	3
Households	9 273	8 125	9 297	10 051	10 301	10 301	9 682	(6.01)	10 224	11 042
Social benefits	950	35	153	900	1 150	1 123		(100.00)		
Other transfers to households	8 323	8 090	9 144	9 151	9 151	9 178	9 682	5.49	10 224	11 042

Programme 2: Public Works Infrastructure

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

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

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

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

Sub-programme 2.2: Planning

to manage the demand for infrastructure

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

to assist with the development of User Asset Management Plans

to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

to manage the property portfolio of the Province

to provide accommodation for all provincial departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing-in and leasing-out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.6: Facility Operations

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

Policy developments

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

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

Development of an Immovable Asset Management System (including an overarching Immovable Asset Management Policy, to regulate and manage immovable assets (land and buildings).

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

Immovable Asset Management System (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 2018/19 for the Programme has decreased by 5.7 per cent compared to the main appropriation for 2017/18 and has decreased by 6.0 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 3.5 per cent over the MTEF. The provision for payments of capital assets has decreased by 48.9 per cent compared to the main appropriation for 2017/18, while current payments have increased by 7.2 per cent and transfer

payments has increased by 13.8 per cent. The net decrease is mainly due the priority allocation for the Cape Town Central City Regeneration Programme coming to an end in 2017/18.

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate		2018/19	2019/20	2020/21
							2017/18	2019/20			
1. Programme Support	169 735	220 101	245 666	315 865	342 695	342 695	329 721	(3.79)	328 707	324 007	
2. Planning	60 796	27 710	45 310	98 962	45 219	45 219	32 827	(27.40)	30 840	32 536	
3. Construction	298 419	302 299	385 806	348 170	352 670	352 670	254 870	(27.73)	237 254	250 413	
4. Maintenance	131 631	121 131	116 625	195 452	179 000	179 000	193 422	8.06	221 854	233 946	
5. Immovable Asset Management	766 613	836 270	826 821	891 477	892 192	892 192	915 787	2.64	986 430	1 063 114	
6. Facility Operations	52 009	58 378	76 058	67 323	113 718	113 718	81 814	(28.06)	75 217	79 353	
Total payments and estimates	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369	

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 2.6: Facility Operations: 2018/19: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 586 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation amounting to R23.806 million (2018/19) for capacity support for infrastructure delivery.

Included in Sub-programmes 2.4: Maintenance and 2.6: Facility Operations is an earmarked allocation amounting to R247.232 million (2018/19), R272.436 million (2019/20) and R287.420 million (2020/21) for Public Works Maintenance. This includes the Expanded Public Works Programme Integrated Grant for Provinces.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R6.685 million (2018/19), R3.891 million (2019/20) and R4.105 million in (2020/21) for infrastructure development related to persons with disabilities, and an allocation amounting to R12 million (2018/19) for the construction of a new dormitory in Clanwilliam.

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	639 242	691 026	792 028	921 454	1 022 948	1 021 459	987 609	(3.31)	1 037 233	1 084 735
Compensation of employees	137 686	147 524	155 813	178 233	164 533	164 533	226 030	37.38	242 679	262 750
Goods and services	501 555	543 502	636 215	743 221	858 415	856 926	761 579	(11.13)	794 554	821 985
Interest and rent on land	1									
Transfers and subsidies to	385 669	438 985	500 260	497 450	530 404	531 740	566 137	6.47	605 767	648 170
Provinces and municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Departmental agencies and accounts	1	61				3		(100.00)		
Public corporations and private enterprises	65		2 398							
Households	2 606	683	1 323	160	1 304	2 637		(100.00)		
Payments for capital assets	454 237	435 855	403 946	498 345	372 141	372 294	254 695	(31.59)	237 302	250 464
Buildings and other fixed structures	385 439	325 154	388 886	437 132	342 670	342 670	249 870	(27.08)	232 254	245 138
Machinery and equipment	2 300	3 185	3 070	4 371	4 439	4 592	4 825	5.07	5 048	5 326
Land and subsoil assets	66 498	107 479	11 990	56 842	25 032	25 032		(100.00)		
Software and other intangible assets		37								
Payments for financial assets	55	23	52		1	1		(100.00)		
Total economic classification	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	385 669	438 985	500 260	497 450	530 404	531 740	566 137	6.47	605 767	648 170
Provinces and municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Municipal bank accounts	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Departmental agencies and accounts	1	61				3		(100.00)		
Departmental agencies (non-business entities)	1	61				3		(100.00)		
Other	1	61				3		(100.00)		
Public corporations and private enterprises	65		2 398							
Private enterprises	65		2 398							
Other transfers to private enterprises	65		2 398							
Households	2 606	683	1 323	160	1 304	2 637		(100.00)		
Social benefits	2 606	683	1 323	160	1 242	1 799		(100.00)		
Other transfers to households					62	838		(100.00)		

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
- Draft Western Cape Provincial Road Traffic Administration Amendment Bill
- Draft Western Cape Transport Infrastructure Amendment Bill and Regulations
- 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 current role of district municipalities within the transport infrastructure service delivery environment is also under consideration.

The policy measures to curtail compensation of employee expenditure will constrain the implementation of staff establishments in accordance with the approved organisational structure.

Expenditure trends analysis

The provision for 2018/19 for the Programme has increased by 5.8 per cent compared to the main appropriation for 2017/18 and has increased by 5.4 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 8.0 per cent over the MTEF. The provision for payments of capital assets has increased by 6.9 per cent compared to the main appropriation for 2017/18, while current payments have increased by 4.0 per cent and transfer payments have decreased by 11 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant and increased investment in infrastructure in 2018/19 from 2016/17 increased own revenue.

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 construction.

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 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17				2017/18	2017/18			
1. Programme Support Infrastructure	32 362	34 752	38 636	38 084	38 084	38 084	42 249	10.94	40 592	44 925	
2. Infrastructure Planning	83 046	78 348	82 773	76 660	76 660	76 660	82 140	7.15	89 975	95 382	
3. Infrastructure Design	237 790	216 085	148 160	217 066	176 561	176 561	232 924	31.92	251 862	270 661	
4. Construction	1 126 385	1 239 644	1 469 891	1 665 178	1 646 867	1 646 867	1 525 287	(7.38)	1 574 573	1 780 844	
5. Maintenance	1 128 279	1 605 648	1 504 195	1 394 427	1 466 643	1 466 643	1 705 893	16.31	1 537 379	1 473 252	
Total payments and estimates	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064	

Note: Sub-programmes 3.3, 3.4 and 3.5: 2018/19: National conditional grant: Provincial Roads Maintenance: R1 007 414 000.

Sub-programme 3.5: Maintenance: 2018/19: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000.

Earmarked allocation:

Included in Sub-programmes 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R3.227 billion (2018/19), R3.108 billion (2019/20) and R3.249 billion (2020/21) 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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	579 703	668 713	698 460	807 487	886 072	885 308	899 424	1.59	945 939	1 010 383
Compensation of employees	152 788	157 839	169 069	183 402	184 202	184 202	208 513	13.20	226 212	247 403
Goods and services	426 915	510 873	529 357	624 085	701 870	701 089	690 911	(1.45)	719 727	762 980
Interest and rent on land		1	34			17		(100.00)		
Transfers and subsidies to	45 316	61 344	65 711	72 848	76 127	76 254	64 868	(14.93)	81 008	104 847
Provinces and municipalities	43 916	57 881	63 447	70 880	73 420	73 337	62 517	(14.75)	79 825	103 046
Departmental agencies and accounts	110	83	56	115	115	115	100	(13.04)	110	120
Households	1 290	3 380	2 208	1 853	2 592	2 802	2 251	(19.66)	1 073	1 681
Payments for capital assets	1 982 754	2 444 025	2 478 821	2 511 030	2 442 427	2 442 427	2 624 001	7.43	2 467 224	2 549 613
Buildings and other fixed structures	1 905 171	2 360 667	2 400 968	2 413 496	2 339 856	2 338 765	2 474 136	5.79	2 358 359	2 430 310
Machinery and equipment	66 946	67 166	57 121	77 731	82 768	81 266	112 799	38.80	85 295	94 487
Land and subsoil assets				7 040	7 040	7 033	7 500	6.64	7 800	8 200
Software and other intangible assets	10 637	16 192	20 732	12 763	12 763	15 363	29 566	92.45	15 770	16 616
Payments for financial assets	89	395	663	50	189	826	200	(75.79)	210	221
Total economic classification	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	7 113	14 407	6 318	8 853	9 592	9 719	9 462	(2.64)	8 508	9 847
Provinces and municipalities	5 713	10 944	4 054	6 885	6 885	6 802	7 111	4.54	7 325	8 046
Provinces	3 676	3 801	3 748	3 385	3 385	3 302	3 611	9.36	3 825	4 046
Provincial agencies and funds	3 676	3 801	3 748	3 385	3 385	3 302	3 611	9.36	3 825	4 046
Municipalities	2 037	7 143	306	3 500	3 500	3 500	3 500		3 500	4 000
Municipal bank accounts	2 037	7 143	306	3 500	3 500	3 500	3 500		3 500	4 000
Departmental agencies and accounts	110	83	56	115	115	115	100	(13.04)	110	120
Departmental agencies (non-business entities)	110	83	56	115	115	115	100	(13.04)	110	120
Other	110	83	56	115	115	115	100	(13.04)	110	120
Households	1 290	3 380	2 208	1 853	2 592	2 802	2 251	(19.66)	1 073	1 681
Social benefits	1 173	3 289	1 046	1 752	2 491	2 381	2 201	(7.56)	1 019	1 625
Other transfers to households	117	91	1 162	101	101	421	50	(88.12)	54	56
Transfers and subsidies to (Capital)	38 203	46 937	59 393	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000
Provinces and municipalities	38 203	46 937	59 393	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000
Municipalities	38 203	46 937	59 393	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000
Municipal bank accounts	38 203	46 937	59 393	63 995	66 535	66 535	55 406	(16.73)	72 500	95 000

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

The assignment of the subsidised bus service contract to the City of Cape Town, dependent on the National Department of Transport.

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 2018/19 for the Programme has increased by 12.4 per cent compared to the main appropriation for 2017/18 and has increased by 6.9 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 16 per cent over the MTEF. The provision for payments of capital assets has decreased by 10.1 per cent compared to the main appropriation for 2017/18, while current payments have increased by 71.1 per cent and transfer payments have increased by 5 per cent. The net increase for the Programme is mainly due to a marginal increased allocation from the Public Transport Operations Grant, and increased investment in the George Integrated Public Transport Network, the Transport Hub, the Provincial Sustainable Transport Programme, and for a rail safety pilot project in 2018/19.

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.

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Programme Support Operations	2 878	1 568	2 251	2 159	2 159	2 716	2 904	6.92	3 081	3 233
2. Public Transport Services	876 102	981 725	1 096 342	1 096 699	1 115 219	1 115 866	1 159 159	3.88	1 201 500	1 279 526
3. Transport Safety and Compliance	8 614	29 960	10 912	4 899	4 899	5 523	22 638	309.89	7 037	7 378
4. Transport Systems	21 610	25 787	78 782	55 321	96 685	94 857	118 450	24.87	83 800	55 357
Total payments and estimates	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

Note: Sub-programme 4.2: 2017/18: National conditional grant: Public Transport Operations: R952 824 000.

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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	91 567	84 867	152 608	130 248	182 303	182 303	222 913	22.28	172 144	148 919
Compensation of employees	12 122	12 775	14 536	16 425	17 225	17 225	20 992	21.87	22 314	23 922
Goods and services	79 445	72 092	138 072	113 823	165 078	165 078	201 921	22.32	149 830	124 997
Transfers and subsidies to	817 275	953 800	1 035 463	1 028 466	1 036 295	1 036 295	1 079 911	4.21	1 122 930	1 196 215
Provinces and municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Departmental agencies and accounts		8 480		1	1	1	1		1	1
Public corporations and private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	3	15	19		9	9		(100.00)		
Payments for capital assets	362	370	207	364	364	364	327	(10.16)	344	360
Machinery and equipment	362	370	207	364	364	364	327	(10.16)	344	360
Payments for financial assets		3	9							
Total economic classification	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	817 275	945 320	1 035 463	1 028 466	1 036 295	1 036 295	1 079 911	4.21	1 122 930	1 196 215
Provinces and municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Municipal bank accounts	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Other transfers to private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	3	15	19		9	9		(100.00)		
Social benefits	3	15	19		9	9		(100.00)		
Transfers and subsidies to (Capital)		8 480								
Departmental agencies and accounts		8 480								
Departmental agencies (non-business entities)		8 480								
Government Motor Trading Account		8 480								

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 the following:

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

A regulatory framework for integrated, consolidated traffic management systems and processes.

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

A policy on the registration of public transport drivers.

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 2018/19 for the Programme has increased by 8.5 per cent compared to the main appropriation for 2017/18 and has increased by 2 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 13.3 per cent over the MTEF. The provision for payments of capital assets has decreased by 5.9 per cent compared to the main appropriation for 2017/18, while current payments have increased by 9.2 per cent and transfer payments decreased by 2.3 per cent. The net increase for the Programme is mainly due to the provision for agency service fees payable to municipalities for the collection of motor vehicle license fees, drafting of Metered Taxi Regulations and security services at traffic centres.

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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Programme Support Regulation	4 835	7 662	6 949	18 160	7 526	7 321	7 356	0.48	7 556	7 978
2. Transport Administration and Licensing	285 695	319 629	335 150	309 725	339 211	337 556	362 032	7.25	370 201	366 987
3. Operator Licence and Permits	52 627	52 645	56 806	62 589	66 521	66 746	70 216	5.20	66 630	69 910
4. Law Enforcement	233 097	280 739	283 068	324 789	351 237	352 872	336 498	(4.64)	349 351	365 722
Total payments and estimates	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	555 250	632 515	656 178	678 257	703 320	703 132	741 276	5.42	759 987	778 011
Compensation of employees	219 183	241 596	254 421	276 964	275 364	275 364	303 149	10.09	322 244	345 459
Goods and services	336 065	390 919	401 757	401 293	427 956	427 768	438 127	2.42	437 743	432 552
Interest and rent on land	2									
Transfers and subsidies to	304	886	1 519	130	650	769	127	(83.49)	132	138
Provinces and municipalities	21	25	26	26	21	11	11		16	16
Departmental agencies and accounts	1	272	1	4	4	6	4	(33.33)	4	4
Households	282	589	1 492	100	625	752	112	(85.11)	112	118
Payments for capital assets	20 693	27 237	23 870	36 876	60 351	60 344	34 699	(42.50)	33 619	32 448
Buildings and other fixed structures		30								
Machinery and equipment	18 278	24 925	23 286	35 548	50 823	50 816	32 113	(36.81)	30 975	29 659
Software and other intangible assets	2 415	2 282	584	1 328	9 528	9 528	2 586	(72.86)	2 644	2 789
Payments for financial assets	7	37	406		174	250		(100.00)		
Total economic classification	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	304	886	1 519	130	650	769	127	(83.49)	132	138
Provinces and municipalities	21	25	26	26	21	11	11		16	16
Provinces	21	25	26	26	21	11	11		16	16
Provincial agencies and funds	21	25	26	26	21	11	11		16	16
Departmental agencies and accounts	1	272	1	4	4	6	4	(33.33)	4	4
Departmental agencies (non-business entities)	1	272	1	4	4	6	4	(33.33)	4	4
Government Motor Trading		271								
Other	1	1	1	4	4	6	4	(33.33)	4	4
Households	282	589	1 492	100	625	752	112	(85.11)	112	118
Social benefits	215	534	1 430		507	719		(100.00)		
Other transfers to households	67	55	62	100	118	33	112	239.39	112	118

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- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Government Motor Transport Trading Entity	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	9.63	894 547	941 734
Total payments and estimates	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	9.63	894 547	941 734

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Operating budget	384 753	392 661	412 398	501 786	624 620	586 809	633 330	7.93	671 536	708 468
Compensation of employees	29 369	32 128	32 618	45 559	45 559	37 861	47 669	25.91	50 339	53 106
Administrative expenditure	19 816	23 349	22 311	26 178	28 591	23 483	24 848	5.81	26 238	27 682
Operating expenditure	300 566	292 913	307 096	370 006	480 120	467 783	494 822	5.78	525 272	554 162
Depreciation	12 221	15 684	14 283	18 089	16 044	15 160	15 377	1.43	16 237	17 132
Amortisation	7 381	9 466	15 447	23 286	22 216	19 075	25 607	34.24	27 043	28 526
Accident and losses	574	3 792	2 621	832	2 257	2 168	2 515	16.01	2 655	2 802
Other expenses	14 827	15 329	18 022	17 836	29 833	21 279	22 492	5.70	23 752	25 058
Capital Asset Expenditure	164 320	100 630	119 305	180 294	376 305	195 078	223 880	14.76	223 011	233 266
Machinery and equipment	136 143	74 666	99 163	175 483	343 545	182 881	203 555	11.30	214 955	226 775
Intangible Assets at Cost	28 177	25 964	20 141	4 811	32 760	12 197	20 325	66.64	8 056	6 491
Total economic classification	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	9.63	894 547	941 734
Total Expenditure	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	9.63	894 547	941 734
Less Estimated revenue	(672 232)	(653 198)	(679 113)	(682 080)	(1 000 925)	(781 887)	(857 210)	9.63	(894 547)	(941 734)
(Surplus)/ Deficit to be voted	(123 159)	(159 907)	(147 411)							

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

The policy on Community Participation and Recruitment and Selection of Local Labour in Construction contracts is currently under review. The policy aims to coordinate the engagements between client departments, the implementing agent and the community to ensure empowerment opportunities are achieved on Infrastructure delivery.

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 2018/19 for the Programme as a whole has increased by 0.6 per cent compared to the main appropriation for 2017/18 and has increased by 1.7 per cent compared to the revised estimates for 2017/18. Based on the main appropriation for 2017/18, the Programme shows an increase of 13 per cent over the MTEF. The provision for payments of capital assets has decreased by 44.3 per cent compared to the main appropriation for 2017/18, while current payments have increased by 1.5 per cent. The net increase for the Programme is mainly due to salary adjustments.

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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17				2017/18	2017/18				
1. Programme Support Community Based	2 182	1 929	1 731	2 088	1 818	2 052	2 273	10.77	2 362	2 473		
2. Innovation and Empowerment	26 233	30 956	39 292	36 259	37 850	37 232	36 494	(1.98)	39 269	41 304		
3. EPWP co-ordination and Compliance Monitoring	13 576	13 700	14 839	17 097	15 173	15 557	17 030	9.47	18 099	18 925		
Total payments and estimates	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702		

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	41 215	45 830	54 949	54 411	53 765	53 754	55 222	2.73	59 062	61 998
Compensation of employees	26 183	27 863	31 094	33 372	32 769	32 769	34 392	4.95	36 558	39 192
Goods and services	15 032	17 967	23 855	21 039	20 996	20 985	20 830	(0.74)	22 504	22 806
Transfers and subsidies to	7	35	40		43	54		(100.00)		
Departmental agencies and accounts	1	1				1		(100.00)		
Households	6	34	40		43	53		(100.00)		
Payments for capital assets	670	664	853	1 033	1 033	1 033	575	(44.34)	668	704
Machinery and equipment	670	664	853	1 023	1 023	1 023	575	(43.79)	668	704
Software and other intangible assets				10	10	10		(100.00)		
Payments for financial assets	99	56	20							
Total economic classification	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	7	35	40		43	54		(100.00)		
Departmental agencies and accounts	1	1				1		(100.00)		
Departmental agencies (non- business entities)	1	1				1		(100.00)		
Other	1	1				1		(100.00)		
Households	6	34	40		43	53		(100.00)		
Social benefits		34	33		1	11		(100.00)		
Other transfers to households	6		7		42	42		(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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	1 337	237 362	1 294	236 250	1 329	267 215	1 355	33	1 388	286 881	1 322	313 511	1 322	333 062	1 322	355 987	(1.6%)	7.5%	34.0%
7 – 10	688	236 047	727	245 117	751	284 337	743	42	785	305 742	824	350 726	832	376 092	840	407 234	2.3%	10.0%	38.0%
11 – 12	172	112 593	165	147 973	190	124 347	161	41	202	126 810	252	192 189	258	208 169	264	227 891	9.3%	21.6%	19.9%
13 – 16	43	42 876	50	49 621	51	55 206	56	1	57	66 911	59	69 854	59	74 278	59	79 429	1.2%	5.9%	7.7%
Other	107	8 868	62	13 491	126	5 926	68	3	71	6 876	51	2 504	51	2 662	51	2 835	(10.4%)	(25.6%)	0.4%
Total	2 347	637 746	2 298	692 452	2 447	737 031	2 383	120	2 503	793 220	2 508	928 784	2 522	994 263	2 536	1 073 376	0.4%	10.6%	100.0%
Programme																			
Administration	298	89 784	287	104 855	303	112 098	294	5	299	119 127	303	135 708	303	144 256	303	154 650	0.4%	9.1%	14.6%
Public Works Infrastructure	365	137 686	381	147 524	397	155 813	358	51	409	164 533	485	226 030	489	242 679	493	262 750	6.4%	16.9%	23.6%
Transport Infrastructure	746	152 788	711	157 839	748	169 069	713	53	766	184 202	751	208 513	761	226 212	771	247 403	0.2%	10.3%	22.9%
Transport Operations	38	12 122	34	12 775	38	14 536	45	3	48	17 225	44	20 992	44	22 314	44	23 922	(2.9%)	11.6%	2.2%
Transport Regulation	823	219 183	815	241 596	832	254 421	903	7	910	275 364	861	303 149	861	322 244	861	345 459	(1.8%)	7.9%	32.9%
Community Based Programmes	77	26 183	70	27 863	129	31 094	70	1	71	32 769	64	34 392	64	36 558	64	39 192	(3.4%)	6.1%	3.8%
Total	2 347	637 746	2 298	692 452	2 447	737 031	2 383	120	2 503	793 220	2 508	928 784	2 522	994 263	2 536	1 073 376	0.4%	10.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			591 705		634 413		2 245		2 245	672 849	2 274	789 571	2 288	846 285	2 302	913 595	0.8%	10.7%	85.0%
Public Service Act appointees still to be covered by OSDs			5 335		5 741		38		38	6 733							(100.0%)	(100.0%)	0.2%
Engineering Professions and related occupations			95 412		94 612		170		170	110 981	198	136 709	172	145 316	172	156 946	0.4%	12.2%	14.5%
Others such as interns, EPWP, learnerships, etc					2 265		50		50	2 657	51	2 504	51	2 662	51	2 835	0.7%	2.2%	0.3%
Total			692 452		737 031		2 503		2 503	793 220	2 523	928 784	2 511	994 263	2 525	1 073 376	0.3%	10.6%	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 Information on training

Description	Outcome			Medium-term estimate						
	2014/15	2015/16	2016/17	Main appro- p-riation 2017/18	Adjusted appro- p-riation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Number of staff	2 347	2 298	2 447	2 503	2 503	2 503	2 508	0.20	2 522	2 536
Number of personnel trained	1 836	904	1 836	1 930	1 085	1 194	1 970	64.99	1 970	2 078
<i>of which</i>										
Male	853	465	853	920	646	711	950	33.61	950	1 002
Female	983	439	983	1 010	439	483	1 020	111.18	1 020	1 076
Number of training opportunities	1 721	1 748	1 807	1 870	1 586	1 640	1 955	19.21	1 955	2 063
<i>of which</i>										
Tertiary	103	18	103	120	79	87	125	43.68	125	132
Workshops	251	527	251	300	207	228	320	40.35	320	338
Seminars	249	66	249	150		25	160	540.00	160	169
Other	1 118	1 137	1 204	1 300	1 300	1 300	1 350	3.85	1 350	1 424
Number of bursaries offered	299	53	72	80	55	65	80	23.08	80	84
Number of interns appointed	120	83	54	50	62	70	53	(24.43)	53	56
Number of learnerships appointed	2 000	2 000	2 000	2 100	35	35	2 222	6248.00	2 222	2 344
Number of days spent on training		4 905		5 025	4 108	5 025	5 030	0.10	5 030	5 307
Payments on training by programme										
1. Administration	14 402	12 391	13 744	15 163	15 163	14 955	14 927	(0.19)	15 895	16 991
2. Public Works Infrastructure	49	41								
3. Transport Infrastructure	465	329	224	1 176	909	926	1 361	46.98	1 195	1 229
4. Transport Operations		148								
5. Transport Regulation	506	170	66	691	270	210	427	103.33	407	362
6. Community Based Programmes	3 964	6 470	8 924	7 303	7 644	7 549	6 917	(8.37)	7 465	7 342
Total payments on training	19 386	19 549	22 958	24 333	23 986	23 640	23 632	(0.03)	24 962	25 924

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Tax receipts	1 229 487	1 342 103	1 433 664	1 399 552	1 399 552	1 551 934	1 601 767	3.21	1 617 482	1 649 832
Motor vehicle licences	1 229 487	1 342 103	1 433 664	1 399 552	1 399 552	1 551 934	1 601 767	3.21	1 617 482	1 649 832
Sales of goods and services other than capital assets	108 866	105 784	113 723	92 224	92 224	106 270	97 573	(8.18)	103 037	108 705
Sales of goods and services produced by department (excluding capital assets)	108 833	105 762	112 842	92 224	92 224	106 270	97 573	(8.18)	103 037	108 705
Sales by market establishments	71 296	70 875	68 206	67 007	67 007	75 962	70 893	(6.67)	74 863	78 981
Administrative fees	34 846	32 214	41 154	22 106	22 106	27 402	24 052	(12.23)	25 359	26 715
Licences or permits	34 816	32 182	41 125	22 072	22 106	27 400	24 044	(12.25)	25 351	26 707
Registration	14	17	17	34		2	8	300.00	8	8
Request for information	16	15	12							
Other sales	2 691	2 673	3 482	3 111	3 111	2 906	2 628	(9.57)	2 815	3 009
Laboratory services	19	26	12	97	97	97	103	6.19	108	114
Rental of buildings, equipment and other services			696							
Sales of goods		1	70				153		161	170
Tender documentation	660	505	345	553	553	348	469	34.77	496	523
Services rendered	1 919	2 049	2 268	2 461	2 461	2 461	1 903	(22.67)	2 050	2 202
Photocopies and faxes	1	1	1							
Other	92	91	90							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	33	22	881							
Transfers received from	84 611	5 674	6 765		820					
Other governmental units	84 611	5 638	697		820					
Public corporations and private enterprises		36	6 068							
Fines, penalties and forfeits	701	1 103	1 307	244	244	942	258	(72.61)	273	288
Interest, dividends and rent on land	1 780	1 479	1 976			972		(100.00)		
Interest	1 780	1 479	1 976			972		(100.00)		
Sales of capital assets	120 536	4 443	3 369			475		(100.00)		
Land and subsoil assets	120 536	4 443	3 369			475		(100.00)		
Financial transactions in assets and liabilities	2 720	5 755	24 194	359	359	18 625	380	(97.96)	401	423
Recovery of previous year's expenditure	2 042	253	23 625	50	50	50	53	6.00	56	59
Cash surpluses			38							
Other	678	5 502	531	309	309	18 575	327	(98.24)	345	364
Total departmental receipts	1 548 701	1 466 341	1 584 998	1 492 379	1 493 199	1 679 218	1 699 978	1.24	1 721 193	1 759 248

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	2 048 380	2 290 837	2 504 897	2 763 989	3 009 284	3 006 832	3 088 460	2.71	3 169 465	3 289 898
Compensation of employees	637 746	692 452	737 031	812 123	793 220	793 220	928 784	17.09	994 263	1 073 376
Salaries and wages	557 622	596 654	635 234	704 063	683 835	684 922	798 187	16.54	856 129	925 449
Social contributions	80 124	95 798	101 797	108 060	109 385	108 298	130 597	20.59	138 134	147 927
Goods and services	1 410 631	1 598 384	1 767 832	1 951 866	2 216 064	2 213 595	2 159 676	(2.44)	2 175 202	2 216 522
<i>of which</i>										
Administrative fees	249 516	282 777	296 789	265 693	286 530	287 162	317 970	10.73	324 329	318 836
Advertising	3 809	19 556	20 303	24 198	25 126	24 785	7 581	(69.41)	7 649	7 374
Minor Assets	802	936	7 602	1 821	2 808	4 493	4 189	(6.77)	4 289	4 481
Audit cost: External	11 048	13 852	10 754	10 048	10 048	9 985	10 082	0.97	11 686	12 421
Bursaries: Employees	1 684	1 119	1 104	1 288	1 288	1 162	1 000	(13.94)	1 089	1 048
Catering: Departmental activities	1 156	1 082	1 295	1 980	2 261	2 151	2 110	(1.91)	2 275	2 282
Communication (G&S)	7 892	5 766	6 737	8 462	7 283	7 034	10 866	54.48	10 671	11 012
Computer services	41 997	35 405	63 649	31 660	37 394	37 338	37 681	0.92	37 644	38 904
Consultants and professional services: Business and advisory services	98 198	147 386	174 358	251 871	362 407	366 773	409 670	11.70	340 842	293 988
Infrastructure and planning	32 238	35 314	27 085	23 573	83 929	89 787	28 093	(68.71)	28 143	29 342
Laboratory services	33	16	46	16	62	66	16	(75.76)	17	18
Legal costs	12 034	10 904	11 607	10 387	16 714	15 527	14 660	(5.58)	10 089	10 559
Contractors	318 030	400 636	411 512	517 334	533 591	524 293	483 699	(7.74)	503 323	536 011
Agency and support/outsource services	25 605	25 115	29 078	24 353	29 061	28 835	25 882	(10.24)	26 624	28 090
Entertainment	25	27	21	100	96	85	134	57.65	127	138
Fleet services (including government motor transport)	49 097	47 749	48 434	56 849	57 205	56 715	61 298	8.08	62 890	63 927
Inventory: Other supplies	437	4 594	10 536	10 400	10 400	7 697	3 000	(61.02)	3 000	3 165
Consumable supplies	20 498	33 910	25 163	21 096	31 249	34 034	24 863	(26.95)	26 333	27 307
Consumable: Stationery, printing and office supplies	8 679	8 710	15 224	11 814	12 640	12 928	12 415	(3.97)	12 339	12 770
Operating leases	160 447	162 936	169 973	179 080	179 109	179 121	180 556	0.80	194 348	209 477
Property payments	329 311	322 503	393 534	447 385	479 017	476 781	471 967	(1.01)	512 414	549 461
Transport provided: Departmental activity	2	4		5	5	5	5		5	5
Travel and subsistence	22 452	22 286	26 448	30 795	27 944	27 504	32 335	17.56	34 427	35 179
Training and development	9 379	10 340	12 710	13 894	13 547	13 300	12 950	(2.63)	13 649	13 834
Operating payments	5 057	5 244	3 560	6 651	5 300	5 020	5 505	9.66	5 878	5 932
Venues and facilities	1 186	214	292	1 113	1 029	993	1 149	15.71	1 122	961
Rental and hiring	19	3	18		21	21		(100.00)		
Interest and rent on land	3	1	34			17		(100.00)		
Interest (Incl. interest on finance leases)	3	1	34			17		(100.00)		
Transfers and subsidies to	1 260 846	1 466 177	1 612 291	1 611 948	1 656 823	1 658 416	1 723 728	3.94	1 823 064	1 963 415
Provinces and municipalities	467 841	647 677	724 556	676 740	718 905	718 812	758 751	5.56	805 355	876 850
Provinces	3 697	3 826	3 774	3 411	3 406	3 313	3 622	9.33	3 841	4 062
Provincial agencies and funds	3 697	3 826	3 774	3 411	3 406	3 313	3 622	9.33	3 841	4 062
Municipalities	464 144	643 851	720 782	673 329	715 499	715 499	755 129	5.54	801 514	872 788
Municipal bank accounts	464 144	643 851	720 782	673 329	715 499	715 499	755 129	5.54	801 514	872 788
Departmental agencies and accounts	115	8 899	58	123	123	129	108	(16.28)	118	128
Departmental agencies (non-business entities)	115	8 899	58	123	123	129	108	(16.28)	118	128
Government Motor Trading		8 751								
Other	115	148	58	123	123	129	108	(16.28)	118	128
Public corporations and private enterprises	779 430	796 775	873 298	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Private enterprises	779 430	796 775	873 298	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Other transfers to private enterprises	779 430	796 775	873 298	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	13 460	12 826	14 379	12 164	14 874	16 554	12 045	(27.24)	11 409	12 841
Social benefits	4 947	4 590	4 004	2 812	5 400	6 042	2 201	(63.57)	1 019	1 625
Other transfers to households	8 513	8 236	10 375	9 352	9 474	10 512	9 844	(6.35)	10 390	11 216

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

Economic classification R'000	Outcome			Main approp- riation 2017/18	Adjusted approp- riation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
Payments for capital assets	2 461 001	2 910 858	2 909 562	3 050 592	2 881 212	2 881 358	2 917 052	1.24	2 741 840	2 837 189
Buildings and other fixed structures	2 290 610	2 685 851	2 789 854	2 850 628	2 682 526	2 681 435	2 724 006	1.59	2 590 613	2 675 448
Buildings	327 478	325 154	388 886	437 132	342 670	340 492	249 870	(26.62)	232 254	245 138
Other fixed structures	1 963 132	2 360 697	2 400 968	2 413 496	2 339 856	2 340 943	2 474 136	5.69	2 358 359	2 430 310
Machinery and equipment	90 841	99 017	86 402	121 981	143 743	142 387	153 394	7.73	125 013	134 136
Transport equipment	48 542	58 643	47 216	57 053	58 082	55 646	67 666	21.60	60 678	67 215
Other machinery and equipment	42 299	40 374	39 186	64 928	85 661	86 741	85 728	(1.17)	64 335	66 921
Land and sub-soil assets	66 498	107 479	11 990	63 882	32 072	32 065	7 500	(76.61)	7 800	8 200
Software and other intangible assets	13 052	18 511	21 316	14 101	22 871	25 471	32 152	26.23	18 414	19 405
Payments for financial assets	581	523	1 958	50	1 269	1 982	200	(89.91)	210	221
Total economic classification	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	141 403	167 886	150 674	172 132	160 876	160 876	182 016	13.14	195 100	205 852
Compensation of employees	89 784	104 855	112 098	123 727	119 127	119 127	135 708	13.92	144 256	154 650
Salaries and wages	79 824	91 952	97 765	108 461	104 061	104 109	117 778	13.13	125 214	134 082
Social contributions	9 960	12 903	14 333	15 266	15 066	15 018	17 930	19.39	19 042	20 568
Goods and services	51 619	63 031	38 576	48 405	41 749	41 749	46 308	10.92	50 844	51 202
<i>of which</i>										
Administrative fees	234	237	275	267	264	234	140	(40.17)	144	447
Advertising	2 809	8 122	215	1 893	593	427	1 948	356.21	1 811	618
Minor Assets	119	193	426	154	124	185	242	30.81	237	275
Audit cost: External	11 048	13 852	10 754	10 048	10 048	9 985	10 082	0.97	11 686	12 421
Bursaries: Employees	1 307	1 119	1 104	1 288	1 288	1 162	1 000	(13.94)	1 089	1 048
Catering: Departmental activities	239	307	313	410	448	423	428	1.18	462	537
Communication (G&S)	1 462	630	1 314	1 083	1 062	1 003	1 195	19.14	1 251	1 334
Computer services	10 145	10 785	8 051	4 761	2 831	3 481	2 739	(21.32)	3 184	3 977
Consultants and professional services: Business and advisory services	13 970	19 424	7 387	15 273	12 571	12 571	16 418	30.60	18 149	17 463
Legal costs	29	2	12				15		15	16
Contractors	539	50	151	294	344	353	248	(29.75)	262	225
Agency and support/outsourced services	46	44	48	45	45	33	45	36.36	48	52
Entertainment	17	20	18	38	38	30	51	70.00	42	52
Fleet services (including government motor transport)	843	718	831	884	884	873	867	(0.69)	885	999
Consumable supplies	168	617	180	868	832	725	247	(65.93)	246	266
Consumable: Stationery, printing and office supplies	629	627	696	856	838	871	923	5.97	965	941
Operating leases	836	755	836	890	777	770	992	28.83	1 101	997
Property payments	70		29							
Transport provided: Departmental activity	2	4		5	5	5	5		5	5
Travel and subsistence	1 635	1 860	2 019	3 558	2 970	2 959	3 563	20.41	3 718	3 725
Training and development	4 772	3 182	3 496	4 724	4 724	4 615	4 245	(8.02)	4 582	4 901
Operating payments	654	467	419	725	725	746	562	(24.66)	588	654
Venues and facilities	46	16	2	341	338	298	353	18.46	374	249
Transfers and subsidies to	12 275	11 127	9 298	13 054	13 304	13 304	12 685	(4.65)	13 227	14 045
Provinces and municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000	3 000		3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	2	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	2	1	3	3	3	3		3	3
Other	2	2	1	3	3	3	3		3	3
Households	9 273	8 125	9 297	10 051	10 301	10 301	9 682	(6.01)	10 224	11 042
Social benefits	950	35	153	900	1 150	1 123		(100.00)		
Other transfers to households	8 323	8 090	9 144	9 151	9 151	9 178	9 682	5.49	10 224	11 042
Payments for capital assets	2 285	2 707	1 865	2 944	4 896	4 896	2 755	(43.73)	2 683	3 600
Machinery and equipment	2 285	2 707	1 865	2 944	4 326	4 326	2 755	(36.32)	2 683	3 600
Transport equipment	1 445	1 567	1 305	941	1 121	1 124	973	(13.43)	876	1 043
Other machinery and equipment	840	1 140	560	2 003	3 205	3 202	1 782	(44.35)	1 807	2 557
Software and other intangible assets					570	570		(100.00)		
Payments for financial assets	331	9	808		905	905		(100.00)		
Total economic classification	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	639 242	691 026	792 028	921 454	1 022 948	1 021 459	987 609	(3.31)	1 037 233	1 084 735
Compensation of employees	137 686	147 524	155 813	178 233	164 533	164 533	226 030	37.38	242 679	262 750
Salaries and wages	123 867	131 015	137 291	164 360	145 079	145 051	198 414	36.79	215 063	233 713
Social contributions	13 819	16 509	18 522	13 873	19 454	19 482	27 616	41.75	27 616	29 037
Goods and services	501 555	543 502	636 215	743 221	858 415	856 926	761 579	(11.13)	794 554	821 985
<i>of which</i>										
Administrative fees	57	45	47	90	90	83	67	(19.28)	64	64
Advertising	764	770	711	200	655	574	435	(24.22)	393	1 015
Minor Assets	119	175	6 679	814	814	2 597	2 792	7.51	2 899	3 190
Catering: Departmental activities	26	34	41	258	258	204	216	5.88	281	296
Communication (G&S)	2 268	1 108	1 099	1 457	1 457	1 429	1 435	0.42	1 561	1 702
Computer services	1 073	806	564	1 241	1 361	977	1 712	75.23	1 173	1 235
Consultants and professional services: Business and advisory services	9 323	52 024	70 904	111 115	195 357	196 878	112 322	(42.95)	92 937	67 835
Infrastructure and planning	1 400	2 158	932	3 893	1 273	1 178	1 973	67.49	848	896
Legal costs	2 943	1 926	1 842	2 531	2 732	2 459	1 713	(30.34)	1 568	1 652
Contractors	68	72	352	7	2 107	2 410	230	(90.46)	230	241
Entertainment	1			38	38	38	36	(5.26)	38	38
Fleet services (including government motor transport)	1 878	1 631	2 032	2 156	2 676	2 496	2 673	7.09	2 745	2 829
Inventory: Other supplies		4 254	10 536	10 000	10 000	7 297	3 000	(58.89)	3 000	3 165
Consumable supplies	2 202	1 400	2 098	273	780	2 233	2 185	(2.15)	2 140	2 261
Consumable: Stationery, printing and office supplies	1 185	1 140	889	341	629	636	509	(19.97)	473	499
Operating leases	156 657	159 181	166 315	174 606	175 321	175 322	176 089	0.44	189 706	204 870
Property payments	315 705	311 029	365 708	426 548	456 491	453 712	447 427	(1.39)	487 197	522 523
Travel and subsistence	3 935	3 664	4 266	5 228	4 739	4 782	5 420	13.34	5 591	5 892
Training and development	49	41								
Operating payments	1 896	2 013	1 198	2 262	1 474	1 381	1 225	(11.30)	1 517	1 581
Venues and facilities	6	31	2	163	163	240	120	(50.00)	193	201
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	385 669	438 985	500 260	497 450	530 404	531 740	566 137	6.47	605 767	648 170
Provinces and municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Municipalities	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Municipal bank accounts	382 997	438 241	496 539	497 290	529 100	529 100	566 137	7.00	605 767	648 170
Departmental agencies and accounts	1	61				3		(100.00)		
Departmental agencies (non-business entities)	1	61				3		(100.00)		
Other	1	61				3		(100.00)		
Public corporations and private enterprises	65		2 398							
Private enterprises	65		2 398							
Other transfers to private enterprises	65		2 398							
Households	2 606	683	1 323	160	1 304	2 637		(100.00)		
Social benefits	2 606	683	1 323	160	1 242	1 799		(100.00)		
Other transfers to households					62	838		(100.00)		

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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 appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Payments for capital assets	454 237	435 855	403 946	498 345	372 141	372 294	254 695	(31.59)	237 302	250 464
Buildings and other fixed structures	385 439	325 154	388 886	437 132	342 670	342 670	249 870	(27.08)	232 254	245 138
Buildings	327 478	325 154	388 886	437 132	342 670	340 492	249 870	(26.62)	232 254	245 138
Other fixed structures	57 961					2 178		(100.00)		
Machinery and equipment	2 300	3 185	3 070	4 371	4 439	4 592	4 825	5.07	5 048	5 326
Transport equipment	1 944	1 862	1 976	2 361	2 429	2 349	2 610	11.11	2 799	2 952
Other machinery and equipment	356	1 323	1 094	2 010	2 010	2 243	2 215	(1.25)	2 249	2 374
Land and sub-soil assets	66 498	107 479	11 990	56 842	25 032	25 032		(100.00)		
Software and other intangible assets		37								
Payments for financial assets	55	23	52		1	1		(100.00)		
Total economic classification	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369

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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- p-riation	Adjusted appo- p-riation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	579 703	668 713	698 460	807 487	886 072	885 308	899 424	1.59	945 939	1 010 383
Compensation of employees	152 788	157 839	169 069	183 402	184 202	184 202	208 513	13.20	226 212	247 403
Salaries and wages	131 126	132 928	144 228	156 672	157 472	157 468	177 454	12.69	192 084	210 546
Social contributions	21 662	24 911	24 841	26 730	26 730	26 734	31 059	16.18	34 128	36 857
Goods and services	426 915	510 873	529 357	624 085	701 870	701 089	690 911	(1.45)	719 727	762 980
<i>of which</i>										
Administrative fees	43	34	45	73	73	71	71		76	80
Advertising	68	155	42	174	174	184	140	(23.91)	133	140
Minor Assets	319	274	216	538	580	558	473	(15.23)	558	541
Catering: Departmental activities	61	38	44	132	199	206	224	8.74	230	242
Communication (G&S)	1 375	1 285	1 404	1 603	1 624	1 589	1 555	(2.14)	1 602	1 691
Computer services	18 964	17 805	20 157	18 907	17 070	16 999	26 955	58.57	26 945	27 005
Consultants and professional services: Business and advisory services	1 025	1 134	1 316	1 903	2 030	4 095	81 840	1898.53	85 213	89 272
Infrastructure and planning	30 838	33 156	26 153	19 680	82 656	88 609	26 120	(70.52)	27 295	28 446
Laboratory services	33	16	46	16	16	20	16	(20.00)	17	18
Legal costs	1 621	2 095	198	486	486	1 020	154	(84.90)	296	312
Contractors	316 328	398 023	408 713	516 005	521 998	511 498	482 083	(5.75)	501 703	534 414
Agency and support/outsourced services			1							
Entertainment	4	5	3	10	10	10	25	150.00	25	26
Fleet services (including government motor transport)	19 257	15 542	15 482	18 183	17 651	17 259	19 785	14.64	21 233	22 525
Consumable supplies	16 153	23 649	20 374	16 371	26 416	27 741	18 017	(35.05)	19 459	20 876
Consumable: Stationery, printing and office supplies	908	1 038	1 178	1 247	1 204	1 258	1 229	(2.31)	1 315	1 404
Operating leases	644	692	754	721	739	738	799	8.27	847	891
Property payments	11 980	9 598	25 990	18 477	19 652	20 323	21 554	6.06	22 221	23 992
Travel and subsistence	5 796	5 008	6 288	7 206	7 206	6 846	7 402	8.12	8 183	8 625
Training and development	465	329	224	1 176	909	926	1 361	46.98	1 195	1 229
Operating payments	999	996	729	1 125	1 125	1 102	1 059	(3.90)	1 130	1 198
Venues and facilities	34	1		52	52	37	49	32.43	51	53
Interest and rent on land		1	34			17		(100.00)		
Interest (Incl. interest on finance leases)		1	34			17		(100.00)		
Transfers and subsidies to	45 316	61 344	65 711	72 848	76 127	76 254	64 868	(14.93)	81 008	104 847
Provinces and municipalities	43 916	57 881	63 447	70 880	73 420	73 337	62 517	(14.75)	79 825	103 046
Provinces	3 676	3 801	3 748	3 385	3 385	3 302	3 611	9.36	3 825	4 046
Provincial agencies and funds	3 676	3 801	3 748	3 385	3 385	3 302	3 611	9.36	3 825	4 046
Municipalities	40 240	54 080	59 699	67 495	70 035	70 035	58 906	(15.89)	76 000	99 000
Municipal bank accounts	40 240	54 080	59 699	67 495	70 035	70 035	58 906	(15.89)	76 000	99 000
Departmental agencies and accounts	110	83	56	115	115	115	100	(13.04)	110	120
Departmental agencies (non-business entities)	110	83	56	115	115	115	100	(13.04)	110	120
Other	110	83	56	115	115	115	100	(13.04)	110	120
Households	1 290	3 380	2 208	1 853	2 592	2 802	2 251	(19.66)	1 073	1 681
Social benefits	1 173	3 289	1 046	1 752	2 491	2 381	2 201	(7.56)	1 019	1 625
Other transfers to households	117	91	1 162	101	101	421	50	(88.12)	54	56

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Payments for capital assets	1 982 754	2 444 025	2 478 821	2 511 030	2 442 427	2 442 427	2 624 001	7.43	2 467 224	2 549 613
Buildings and other fixed structures	1 905 171	2 360 667	2 400 968	2 413 496	2 339 856	2 338 765	2 474 136	5.79	2 358 359	2 430 310
Other fixed structures	1 905 171	2 360 667	2 400 968	2 413 496	2 339 856	2 338 765	2 474 136	5.79	2 358 359	2 430 310
Machinery and equipment	66 946	67 166	57 121	77 731	82 768	81 266	112 799	38.80	85 295	94 487
Transport equipment	28 940	34 764	21 609	25 166	25 166	22 881	33 870	48.03	27 689	33 991
Other machinery and equipment	38 006	32 402	35 512	52 565	57 602	58 385	78 929	35.19	57 606	60 496
Land and sub-soil assets				7 040	7 040	7 033	7 500	6.64	7 800	8 200
Software and other intangible assets	10 637	16 192	20 732	12 763	12 763	15 363	29 566	92.45	15 770	16 616
Payments for financial assets	89	395	663	50	189	826	200	(75.79)	210	221
Total economic classification	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	91 567	84 867	152 608	130 248	182 303	182 303	222 913	22.28	172 144	148 919
Compensation of employees	12 122	12 775	14 536	16 425	17 225	17 225	20 992	21.87	22 314	23 922
Salaries and wages	10 972	11 428	12 950	14 550	15 350	15 476	18 592	20.13	19 766	21 190
Social contributions	1 150	1 347	1 586	1 875	1 875	1 749	2 400	37.22	2 548	2 732
Goods and services	79 445	72 092	138 072	113 823	165 078	165 078	201 921	22.32	149 830	124 997
<i>of which</i>										
Administrative fees	88	87	89	123	123	120	96	(20.00)	101	105
Advertising	87	31	5 355	250	250	223	300	34.53	317	334
Minor Assets	56	52	20	25	25	29	28	(3.45)	29	30
Catering: Departmental activities	16	21	12	36	35	33	24	(27.27)	25	26
Communication (G&S)	227	103	95	165	162	150	164	9.33	174	182
Computer services	901	441	29 648		7 008	7 014		(100.00)		
Consultants and professional services: Business and advisory services	64 119	55 504	85 307	97 876	136 839	137 945	180 438	30.80	132 345	106 625
Legal costs	6 672	6 674	9 034	6 875	12 175	10 960	12 271	11.96	7 678	8 100
Contractors	68	61	535	12	12	12	11	(8.33)	12	12
Agency and support/outsourced services			67							
Entertainment	1			6	6	4	6	50.00	6	6
Fleet services (including government motor transport)	5 353	7 365	6 147	6 778	6 765	6 772	6 783	0.16	7 162	7 556
Consumable supplies	105	44	38	23	23	24	22	(8.33)	22	22
Consumable: Stationery, printing and office supplies	98	41	48	81	81	71	83	16.90	85	88
Operating leases	189	159	126	132	121	123	135	9.76	142	149
Travel and subsistence	1 115	1 272	1 480	1 351	1 351	1 478	1 468	(0.68)	1 635	1 660
Training and development		148								
Operating payments	107	89	71	90	102	120	92	(23.33)	97	102
Venues and facilities	243									
Transfers and subsidies to	817 275	953 800	1 035 463	1 028 466	1 036 295	1 036 295	1 079 911	4.21	1 122 930	1 196 215
Provinces and municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Municipalities	37 907	148 530	164 544	105 544	113 364	113 364	127 086	12.10	116 747	122 618
Municipal bank accounts										
Departmental agencies and accounts		8 480		1	1	1	1		1	1
Departmental agencies (non-business entities)		8 480		1	1	1	1		1	1
Government Motor Trading		8 480								
Other				1	1	1	1		1	1
Public corporations and private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Other transfers to private enterprises	779 365	796 775	870 900	922 921	922 921	922 921	952 824	3.24	1 006 182	1 073 596
Households	3	15	19		9	9		(100.00)		
Social benefits	3	15	19		9	9		(100.00)		
Payments for capital assets	362	370	207	364	364	364	327	(10.16)	344	360
Machinery and equipment	362	370	207	364	364	364	327	(10.16)	344	360
Transport equipment	32	40	22	47	47	51	47	(7.84)	49	50
Other machinery and equipment	330	330	185	317	317	313	280	(10.54)	295	310
Payments for financial assets		3	9							
Total economic classification	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	555 250	632 515	656 178	678 257	703 320	703 132	741 276	5.42	759 987	778 011
Compensation of employees	219 183	241 596	254 421	276 964	275 364	275 364	303 149	10.09	322 244	345 459
Salaries and wages	188 650	204 860	215 643	230 773	232 994	233 995	255 910	9.37	272 054	291 653
Social contributions	30 533	36 736	38 778	46 191	42 370	41 369	47 239	14.19	50 190	53 806
Goods and services	336 065	390 919	401 757	401 293	427 956	427 768	438 127	2.42	437 743	432 552
<i>of which</i>										
Administrative fees	249 009	282 293	296 264	264 923	285 910	286 585	317 499	10.79	323 847	318 031
Advertising	81	10 436	13 688	21 287	23 076	23 079	4 413	(80.88)	4 649	4 903
Minor Assets	181	223	231	243	849	712	232	(67.42)	221	82
Bursaries: Employees	377									
Catering: Departmental activities	476	359	279	744	721	667	621	(6.90)	658	557
Communication (G&S)	2 137	2 474	2 650	3 422	2 745	2 645	6 313	138.68	5 867	5 878
Computer services	10 908	5 568	5 228	6 751	9 124	8 867	6 275	(29.23)	6 342	6 687
Consultants and professional services: Business and advisory services	5 383	15 777	5 562	22 390	11 482	11 156	15 094	35.30	8 530	8 902
Legal costs	769	207	435	495	1 278	1 065	507	(52.39)	532	479
Contractors	949	2 425	1 718	1 016	9 124	9 956	1 022	(89.73)	1 011	1 008
Agency and support/outsourced services	25 537	24 432	28 876	23 956	29 016	28 802	25 837	(10.29)	26 576	28 038
Entertainment	1	2		2	2	1	12	1100.00	12	12
Fleet services (including government motor transport)	21 023	21 646	23 026	27 766	28 583	28 683	30 285	5.59	29 869	29 384
Inventory: Other supplies	437	340		400	400	400		(100.00)		
Consumable supplies	1 807	8 159	2 372	3 526	3 008	3 030	4 127	36.20	4 212	3 633
Consumable: Stationery, printing and office supplies	5 782	5 800	12 131	9 053	9 691	9 908	9 501	(4.11)	9 329	9 661
Operating leases	1 900	1 974	1 790	2 486	1 999	2 005	2 379	18.65	2 388	2 398
Property payments	1 556	1 876	1 807	2 360	2 874	2 746	2 986	8.74	2 996	2 946
Travel and subsistence	5 941	5 039	4 588	7 295	5 867	5 531	7 765	40.39	7 633	7 143
Training and development	129	170	66	691	270	210	427	103.33	407	362
Operating payments	1 314	1 557	1 018	2 342	1 776	1 566	2 433	55.36	2 397	2 240
Venues and facilities	349	159	10	145	140	133	399	200.00	267	208
Rental and hiring	19	3	18		21	21		(100.00)		
Interest and rent on land	2									
Interest (Incl. interest on finance leases)	2									
Transfers and subsidies to	304	886	1 519	130	650	769	127	(83.49)	132	138
Provinces and municipalities	21	25	26	26	21	11	11		16	16
Provinces	21	25	26	26	21	11	11		16	16
Provincial agencies and funds	21	25	26	26	21	11	11		16	16
Departmental agencies and accounts	1	272	1	4	4	6	4	(33.33)	4	4
Departmental agencies (non-business entities)	1	272	1	4	4	6	4	(33.33)	4	4
Government Motor Trading		271								
Other	1	1	1	4	4	6	4	(33.33)	4	4
Households	282	589	1 492	100	625	752	112	(85.11)	112	118
Social benefits	215	534	1 430		507	719		(100.00)		
Other transfers to households	67	55	62	100	118	33	112	239.39	112	118
Payments for capital assets	20 693	27 237	23 870	36 876	60 351	60 344	34 699	(42.50)	33 619	32 448
Buildings and other fixed structures		30								
Other fixed structures		30								
Machinery and equipment	18 278	24 925	23 286	35 548	50 823	50 816	32 113	(36.81)	30 975	29 659
Transport equipment	15 547	19 951	21 794	27 864	28 645	28 584	29 703	3.91	28 751	28 637
Other machinery and equipment	2 731	4 974	1 492	7 684	22 178	22 232	2 410	(89.16)	2 224	1 022
Software and other intangible assets	2 415	2 282	584	1 328	9 528	9 528	2 586	(72.86)	2 644	2 789
Payments for financial assets	7	37	406		174	250		(100.00)		
Total economic classification	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17				2017/18	2017/18	2017/18	2018/19
Current payments	41 215	45 830	54 949	54 411	53 765	53 754	55 222	2.73	59 062	61 998
Compensation of employees	26 183	27 863	31 094	33 372	32 769	32 769	34 392	4.95	36 558	39 192
Salaries and wages	23 183	24 471	27 357	29 247	28 879	28 823	30 039	4.22	31 948	34 265
Social contributions	3 000	3 392	3 737	4 125	3 890	3 946	4 353	10.31	4 610	4 927
Goods and services	15 032	17 967	23 855	21 039	20 996	20 985	20 830	(0.74)	22 504	22 806
<i>of which</i>										
Administrative fees	85	81	69	217	70	69	97	40.58	97	109
Advertising		42	292	394	378	298	345	15.77	346	364
Minor Assets	8	19	30	47	416	412	422	2.43	345	363
Catering: Departmental activities	338	323	606	400	600	618	597	(3.40)	619	624
Communication (G&S)	423	166	175	732	233	218	204	(6.42)	216	225
Computer services	6		1							
Consultants and professional services: Business and advisory services	4 378	3 523	3 882	3 314	4 128	4 128	3 558	(13.81)	3 668	3 891
Laboratory services					46	46		(100.00)		
Legal costs			86		43	23		(100.00)		
Contractors	78	5	43		6	64	105	64.06	105	111
Agency and support/outsourced services	22	639	86	352						
Entertainment	1			6	2	2	4	100.00	4	4
Fleet services (including government motor transport)	743	847	916	1 082	646	632	905	43.20	996	634
Consumable supplies	63	41	101	35	190	281	265	(5.69)	254	249
Consumable: Stationery, printing and office supplies	77	64	282	236	197	184	170	(7.61)	172	177
Operating leases	221	175	152	245	152	163	162	(0.61)	164	172
Travel and subsistence	4 030	5 443	7 807	6 157	5 811	5 908	6 717	13.69	7 667	8 134
Training and development	3 964	6 470	8 924	7 303	7 644	7 549	6 917	(8.37)	7 465	7 342
Operating payments	87	122	125	107	98	105	134	27.62	149	157
Venues and facilities	508	7	278	412	336	285	228	(20.00)	237	250
Transfers and subsidies to	7	35	40		43	54		(100.00)		
Departmental agencies and accounts	1	1				1		(100.00)		
Departmental agencies (non-business entities)	1	1				1		(100.00)		
Other	1	1				1		(100.00)		
Households	6	34	40		43	53		(100.00)		
Social benefits		34	33		1	11		(100.00)		
Other transfers to households	6		7		42	42		(100.00)		
Payments for capital assets	670	664	853	1 033	1 033	1 033	575	(44.34)	668	704
Machinery and equipment	670	664	853	1 023	1 023	1 023	575	(43.79)	668	704
Transport equipment	634	459	510	674	674	657	463	(29.53)	514	542
Other machinery and equipment	36	205	343	349	349	366	112	(69.40)	154	162
Software and other intangible assets				10	10	10		(100.00)		
Payments for financial assets	99	56	20							
Total economic classification	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate		2018/19	2019/20
Total departmental transfers/grants										
Category A	21 400	37 200	28 000	10 000	10 000	10 000	26 000	160.00	13 500	13 500
City of Cape Town	21 400	37 200	28 000	10 000	10 000	10 000	26 000	160.00	13 500	13 500
Category B	57 947	166 610	196 243	164 239	174 599	174 599	161 192	(7.68)	160 947	188 818
Matzikama	46	59	64	65	65	65	78	20.00		
Cederberg	50	62	45	61	61	61	71	16.39		
Bergrivier	70	82	74	100	100	100	98	(2.00)		
Saldanha Bay	78	107	126	127	127	127	126	(0.79)		
Swartland	1 060	9 948	11 938	19 710	19 710	19 710	3 486	(82.31)	19 000	
Witzenberg	84	4 007	120	120	120	120	2 119	1665.83	14 000	3 000
Drakenstein	18 341	19 879	19 903	42 647	42 647	42 647	38 647	(9.38)	16 000	60 000
Stellenbosch	864	600	4 000	976	3 596	3 596	971	(73.00)	600	600
Breedee Valley	106	129	152	149	149	149	150	0.67		
Langeberg	99	120	100	153	153	153	145	(5.23)		
Theewaterskloof	92	114	117	115	115	115	117	1.74		
Overstrand	82	114	137	139	4 139	4 139	137	(96.69)		
Cape Agulhas	57	57	52	84	84	84	83	(1.19)		
Swellendam		15		50	50	50	50			
Kannaland				50	50	50	50			
Hessequa		95	111	111	111	111	110	(0.90)		
Mossel Bay	442	35	59	60	800	800	1 059	32.38	4 000	12 000
George	35 286	130 185	156 278	96 585	99 585	99 585	107 050	7.50	107 347	113 218
Oudtshoorn		96	115	118	118	118	116	(1.69)		
Bitou	100	765	2 754	1 589	1 589	1 589	853	(46.32)		
Knysna	261	53		82	82	82	86	4.88		
Laingsburg	10	30	49	50	50	50	50			
Prince Albert	25	30	49	50	50	50	50			
Beaufort West	794	28		1 048	1 048	1 048	5 490	423.85		
Category C	1 800	37 057		1 800	1 800	1 800	1 800		1 800	1 800
West Coast District Municipality		35 257								
Cape Winelands District Municipality	900	900		900	900	900	900		900	900
Eden District Municipality	900	900		900	900	900	900		900	900
Unallocated									19 500	20 500
Total transfers to local government	81 147	240 867	224 243	176 039	186 399	186 399	188 992	1.39	195 747	224 618

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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- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20
Transport Safety and Compliance – Rail Safety	500						16 000		
Category A	500						16 000		
City of Cape Town	500						16 000		

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	10 900	23 200	18 000					3 500	3 500
Category A	10 900	23 200	18 000					3 500	3 500
City of Cape Town	10 900	23 200	18 000					3 500	3 500

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	27 840	30 880	41 699	67 495	70 035	70 035	58 906	(15.89)	72 500	95 500
Category B	27 840	30 880	41 699	67 495	70 035	70 035	58 906	(15.89)	53 000	75 000
Matzikama	46	59	64	65	65	65	78	20.00		
Cederberg	50	62	45	61	61	61	71	16.39		
Bergrivier	70	82	74	100	100	100	98	(2.00)		
Saldanha Bay	78	107	126	127	127	127	126	(0.79)		
Swartland	1 060	9 948	11 938	19 710	19 710	19 710	3 486	(82.31)	19 000	
Witzenberg	84	4 007	120	120	120	120	2 119	1665.83	14 000	3 000
Drakenstein	15 934	14 579	19 903	42 647	42 647	42 647	38 647	(9.38)	16 000	60 000
Stellenbosch	264			376	2 176	2 176	371	(82.95)		
Breede Valley	106	129	152	149	149	149	150	0.67		
Langeberg	99	120	100	153	153	153	145	(5.23)		
Theewaterskloof	92	114	117	115	115	115	117	1.74		
Overstrand	82	114	137	139	139	139	137	(1.44)		
Cape Agulhas	57	57	52	84	84	84	83	(1.19)		
Swellendam		15		50	50	50	50			
Kannaland				50	50	50	50			
Hessequa		95	111	111	111	111	110	(0.90)		
Mossel Bay	442	35	59	60	800	800	1 059	32.38	4 000	12 000
George	8 186	355	5 734	441	441	441	5 364	1116.33		
Oudtshoorn		96	115	118	118	118	116	(1.69)		
Bitou	100	765	2 754	1 589	1 589	1 589	853	(46.32)		
Knysna	261	53		82	82	82	86	4.88		
Laingsburg	10	30	49	50	50	50	50			
Prince Albert	25	30	49	50	50	50	50			
Beaufort West	794	28		1 048	1 048	1 048	5 490	423.85		
Unallocated									19 500	20 500

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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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21
	2014/15	2015/16	2016/17						
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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	
	2014/15	2015/16	2016/17							
George Integrated Public Transport Network - Operations	25 000	129 230	150 544	95 544	95 544	95 544	101 086	5.80	106 747	112 618
Category B	25 000	129 230	150 544	95 544	95 544	95 544	101 086	5.80	106 747	112 618
George	25 000	129 230	150 544	95 544	95 544	95 544	101 086	5.80	106 747	112 618

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	
	2014/15	2015/16	2016/17							
George Integrated Public Transport Network - Infrastructure	1 500				3 000	3 000		(100.00)		
Category B	1 500				3 000	3 000		(100.00)		
George	1 500				3 000	3 000		(100.00)		

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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- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
Integrated Transport Planning	3 000	3 000		3 000	3 000	3 000	3 000	3 000	3 000	
Category B	1 200	1 200		1 200	1 200	1 200	1 200	1 200	1 200	
Stellenbosch	600	600		600	600	600	600	600	600	
George	600	600		600	600	600	600	600	600	
Category C	1 800	1 800		1 800	1 800	1 800	1 800	1 800	1 800	
Cape Winelands District Municipality	900	900		900	900	900	900	900	900	
Eden District Municipality	900	900		900	900	900	900	900	900	

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
Implementation of Impoundment Facilities	2 407	5 300								
Category B	2 407	5 300								
Drakenstein	2 407	5 300								

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
Public Transport Non Motorised Infrastructure			4 000		4 820	4 820		(100.00)		
Category B			4 000		4 820	4 820		(100.00)		
Stellenbosch			4 000		820	820		(100.00)		
Overstrand					4 000	4 000		(100.00)		

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Vredenburg Urban renewal		35 257								
Category C		35 257								
West Coast District Municipality		35 257								

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transport Safety and Compliance - Glencairn Implementation		4 000								
Category A		4 000								
City of Cape Town		4 000								

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			
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	3 405 208	3 795 295	3 876 401	3 658 431	4 815 017	4 815 017	4 317 806	(10.33)	4 537 627	4 906 662
West Coast Municipalities	441 555	760 771	812 283	580 544	639 641	639 641	658 278	2.91	650 642	421 172
Matzikama	33 891	40 835	6 858	3 120	3 657	3 657	8 237	125.24	8 718	9 045
Cederberg	13 045	3 048	22 876	27 728	36 267	36 267	35 539	(2.01)	56 654	5 780
Bergrivier	100 318	167 983	201 816	181 693	180 008	180 008	63 975	(64.46)	97 827	27 938
Saldanha Bay	80 444	185 002	128 582	185 917	182 860	182 860	206 678	13.03	179 144	101 563
Swartland	5 634	119 271	190 350	36 579	62 526	62 526	151 015	141.52	84 371	16 889
Across wards and municipal projects	208 223	244 632	261 801	145 507	174 323	174 323	192 834	10.62	223 928	259 957
Cape Winelands Municipalities	843 732	965 955	936 952	949 179	894 130	894 130	1 114 143	24.61	847 952	851 726
Witzenberg	7 019	60 603	55 102	75 137	81 152	81 152	143 195	76.45	29 593	13 018
Drakenstein	104 274	165 802	162 980	101 259	99 009	99 009	97 729	(1.29)	127 270	402 122
Stellenbosch	305 730	231 761	104 685	165 110	133 229	133 229	255 293	91.62	168 694	124 320
Breede Valley	113 676	103 936	116 604	87 562	86 764	86 764	22 208	(74.40)	19 229	20 044
Langeberg	78 524	109 166	205 004	397 414	332 460	332 460	349 400	5.10	242 801	35 180
Across wards and municipal projects	234 509	294 687	292 577	122 697	161 516	161 516	246 318	52.50	260 365	257 042
Overberg Municipalities	389 215	414 016	361 305	205 102	255 995	255 995	304 698	19.02	447 549	658 528
Theewaterskloof	8 529	114 275	24 991	90 899	89 473	89 473	102 136	14.15	117 640	93 139
Overstrand	206 492	106 544	48 418	18 299	18 175	18 175	30 257	66.48	135 633	340 947
Cape Agulhas	19 703	51 984	62 065	3 910	2 974	2 974	6 219	109.11	4 372	4 539
Swellendam	44 927	37 384	62 895	2 611	17 145	17 145	22 442	30.90	23 775	24 969
Across wards and municipal projects	109 564	103 829	162 936	89 383	128 228	128 228	143 644	12.02	166 129	194 934
Eden Municipalities	619 167	661 409	883 532	715 674	813 538	813 538	900 274	10.66	844 905	822 350
Kannaland	27 608	29 259	21 098	4 844	4 277	4 277	47 666	1014.47	12 362	32 484
Hessequa	11 597	26 124	107 696	87 037	85 064	85 064	11 091	(86.96)	6 530	6 779
Mossel Bay	100 375	50 914	63 227	76 829	89 327	89 327	135 872	52.11	208 442	141 857
George	204 388	203 643	267 700	187 822	214 899	214 899	323 151	50.37	250 310	261 624
Oudtshoorn	36 529	19 376	35 266	148 905	178 176	178 176	126 775	(28.85)	115 190	107 756
Bitou	1 801	20 227	74 353	5 947	4 201	4 201	4 389	4.48	3 702	3 790
Knysna	11 293	8 318	6 597	3 708	14 175	14 175	23 787	67.81	24 935	26 198
Across wards and municipal projects	225 576	303 548	307 595	200 582	223 419	223 419	227 543	1.85	223 434	241 862
Central Karoo Municipalities	71 931	70 949	158 235	68 245	130 267	130 267	175 615	34.81	137 917	147 908
Laingsburg	731	3 151	49 356	10 788	23 063	23 063	28 778	24.78	31 422	14 840
Prince Albert	405	342	1 402	35 368	35 201	35 201	40 985	16.43	1 997	44 049
Beaufort West	12 283	13 063	14 220	2 239	28 961	28 961	60 296	108.20	56 662	38 788
Across wards and municipal projects	58 512	54 393	93 257	19 850	43 042	43 042	45 556	5.84	47 836	50 231
Other^{Note}				1 249 404			258 626		267 987	282 377
Total provincial expenditure by district and local municipality	5 770 808	6 668 395	7 028 708	7 426 579	7 548 588	7 548 588	7 729 440	2.40	7 734 579	8 090 723

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17							
Cape Town Metro	153 294	178 729	162 645	185 130	176 981	176 981	194 456	9.87	208 010	220 497
Cape Winelands Municipalities	1 500	1 500		1 500	1 500	1 500	1 500		1 500	1 500
Stellenbosch	600	600		600	600	600	600		600	600
Across wards and municipal projects	900	900		900	900	900	900		900	900
Eden Municipalities	1 500	1 500		1 500	1 500	1 500	1 500		1 500	1 500
George	600	600		600	600	600	600		600	600
Across wards and municipal projects	900	900		900	900	900	900		900	900
Total provincial expenditure by district and local municipality	156 294	181 729	162 645	188 130	179 981	179 981	197 456	9.71	211 010	223 497

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 289 149	1 273 334	1 407 668	626 632	1 810 745	1 810 745	1 324 635	(26.85)	1 326 152	1 399 882
West Coast Municipalities	25 435	58 976	22 262		14 689	14 689	21 542	46.65	39 385	60 761
Matzikama	3 201	3 254	1 674				2 698		2 968	3 264
Cederberg	961	980	1 614		10 026	10 026	7 470	(25.49)	1 616	1 778
Bergrivier	1 112	1 661	1 816		628	628	1 507	139.97	1 657	1 824
Saldanha Bay	4 798	40 807	5 761		1 216	1 216	4 812	295.72	5 289	5 812
Swartland	2 887	3 392	4 713		652	652	5 055	675.31	5 548	6 090
Across wards and municipal projects	12 476	8 882	6 684		2 167	2 167		(100.00)	22 307	41 993
Cape Winelands Municipalities	66 140	120 011	104 283	28 000	11 470	11 470	98 533	759.05	106 385	93 352
Witzenberg	5 905	6 348	7 089		1 405	1 405	4 460	217.44	4 905	5 396
Drakenstein	19 059	30 327	22 755		7 217	7 217	19 363	168.30	21 298	23 382
Stellenbosch	27 590	73 093	49 538	28 000	424	424	16 361	3758.73	17 974	19 745
Breede Valley	3 961	5 973	10 531		2 017	2 017	8 094	301.29	8 885	9 752
Langeberg	1 441	1 570	1 961		407	407	3 455	748.89	3 801	4 180
Across wards and municipal projects	8 184	2 700	12 409				46 800		49 522	30 897
Overberg Municipalities	16 241	30 069	23 427		4 730	4 730	16 755	254.23	33 826	53 920
Theewaterskloof	5 180	4 965	5 944		1 950	1 950	5 484	181.23	6 014	6 596
Overstrand	1 349	1 657	2 259		479	479	3 936	721.71	4 325	4 752
Cape Agulhas		1 067	1 026		693	693	1 948	181.10	2 140	2 347
Swellendam	1 959	3 057	2 447		1 093	1 093	3 892	256.08	4 274	4 685
Across wards and municipal projects	7 753	19 323	11 751		515	515	1 495	190.29	17 073	35 540
Eden Municipalities	72 078	73 177	114 973	13 213	78 143	78 143	83 500	6.86	101 246	87 130
Kannaland	2 783	5 931	4 164		141	141	1 265	797.16	1 392	1 531
Hessequa	2 275	4 500	6 575		459	459	2 914	534.86	3 198	3 507
Mossel Bay	2 368	4 310	7 080		1 431	1 431	6 583	360.03	7 216	7 909
George	32 841	31 307	61 270	13 213	35 585	35 585	41 730	17.27	71 849	54 896
Oudtshoorn	16 986	13 085	18 490		3 496	3 496	10 065	187.90	11 030	12 084
Bitou	1 689	1 047	1 366		1	1	1 189	118800.00	1 308	1 439
Knysna	3 466	3 688	5 482		1 383	1 383	4 743	242.95	5 203	5 709
Across wards and municipal projects	9 670	9 309	10 546		35 647	35 647	15 011	(57.89)	50	55
Central Karoo Municipalities	10 160	10 322	23 673		5 717	5 717	4 850	(15.17)	5 321	5 947
Laingsburg	577	697	741		715	715	827	15.66	904	987
Prince Albert	375	262	962		117	117	554	373.50	609	668
Beaufort West	8 621	8 524	8 476		813	813	3 413	319.80	3 747	4 226
Across wards and municipal projects	587	839	13 494		4 072	4 072	56	(98.62)	61	66
Other				1 249 404			258 626		267 987	282 377
Total provincial expenditure by district and local municipality	1 479 203	1 565 889	1 696 286	1 917 249	1 925 494	1 925 494	1 808 441	(6.08)	1 880 302	1 983 369

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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 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Cape Town Metro	685 715	979 825	811 259	1 099 756	1 083 617	1 083 617	1 070 412	(1.22)	1 277 549	1 504 522
West Coast Municipalities	369 422	649 558	732 547	564 270	583 969	583 969	574 389	(1.64)	546 550	293 870
Matzikama	29 046	35 235	2 574	765	765	765	78	(89.80)		
Cederberg	12 051	2 046	21 176	26 061	26 061	26 061	26 071	0.04	53 000	2 000
Bergrivier	99 071	166 205	199 851	179 100	179 100	179 100	59 360	(66.86)	93 000	23 000
Saldanha Bay	74 090	142 224	122 801	181 127	181 127	181 127	196 126	8.28	168 000	90 000
Swartland	1 360	114 148	183 292	31 710	58 710	58 710	137 486	134.18	70 000	2 000
Across wards and municipal projects	153 804	189 700	202 853	145 507	138 206	138 206	155 268	12.35	162 550	176 870
Cape Winelands Municipalities	718 335	781 226	763 482	889 934	874 854	874 854	979 850	12.00	704 943	722 245
Witzenberg	1 084	54 229	47 968	72 120	79 421	79 421	135 119	70.13	21 000	4 000
Drakenstein	82 634	130 109	140 225	90 647	90 647	90 647	65 647	(27.58)	93 000	366 000
Stellenbosch	277 378	157 876	50 657	129 868	130 668	130 668	230 371	76.30	142 000	96 000
Breede Valley	106 006	95 226	103 954	81 449	81 449	81 449	4 150	(94.90)		
Langeberg	77 021	107 573	202 983	394 053	332 053	332 053	345 945	4.18	239 000	31 000
Across wards and municipal projects	174 212	236 213	217 695	121 797	160 616	160 616	198 618	23.66	209 943	225 245
Overberg Municipalities	337 353	347 806	297 498	192 771	192 771	192 771	208 982	8.41	332 080	520 355
Theewaterskloof	3 092	109 054	18 989	87 115	87 115	87 115	92 117	5.74	107 000	82 000
Overstrand	205 097	104 811	46 105	13 139	13 139	13 139	20 137	53.26	125 000	330 000
Cape Agulhas	19 683	50 901	61 004	2 084	2 084	2 084	2 083	(0.05)		
Swellendam	39 120	31 530	57 111	1 050	1 050	1 050	50	(95.24)		
Across wards and municipal projects	70 361	51 510	114 289	89 383	89 383	89 383	94 595	5.83	100 080	108 355
Eden Municipalities	464 114	388 274	541 154	578 186	583 986	583 986	628 470	7.62	546 484	529 907
Kannaland	24 824	23 321	16 925	4 050	4 050	4 050	45 450	1022.22	10 000	30 000
Hessequa	9 300	21 595	101 088	84 311	84 311	84 311	4 910	(94.18)		
Mossel Bay	97 556	46 249	55 606	71 060	71 060	71 060	104 059	46.44	175 000	107 000
George	144 886	41 261	54 740	69 441	69 441	69 441	158 364	128.06	49 000	71 000
Oudtshoorn	19 083	5 958	16 253	145 571	164 181	164 181	103 116	(37.19)	90 000	81 000
Bitou	100	19 166	72 957	3 989	3 989	3 989	853	(78.62)		
Knysna	7 513	4 261	435	82	82	82	86	4.88		
Across wards and municipal projects	160 852	226 463	223 150	199 682	186 872	186 872	211 632	13.25	222 484	240 907
Central Karoo Municipalities	32 923	27 788	97 715	66 498	85 618	85 618	126 390	47.62	86 775	94 165
Laingsburg	13	1 930	48 440	10 550	10 550	10 550	15 350	45.50	18 000	1 000
Prince Albert	26	30	437	35 050	35 050	35 050	40 050	14.27	1 000	43 000
Beaufort West	794	278	952	1 048	1 048	1 048	25 490	2332.25	20 000	
Across wards and municipal projects	32 090	25 550	47 886	19 850	38 970	38 970	45 500	16.76	47 775	50 165
Total provincial expenditure by district and local municipality	2 607 862	3 174 477	3 243 655	3 391 415	3 404 815	3 404 815	3 588 493	5.39	3 494 381	3 665 064

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	881 797	904 315	1 033 743	1 063 534	1 115 598	1 115 598	1 202 065	7.75	1 188 671	1 232 876
Cape Winelands Municipalities	2 407	5 300	4 000		820	820		(100.00)		
Drakenstein	2 407	5 300								
Stellenbosch			4 000		820	820		(100.00)		
Overberg Municipalities					4 000	4 000		(100.00)		
Overstrand					4 000	4 000		(100.00)		
Eden Municipalities	25 000	129 425	150 544	95 544	98 544	98 544	101 086	2.58	106 747	112 618
George	25 000	129 425	150 544	95 544	98 544	98 544	101 086	2.58	106 747	112 618
Total provincial expenditure by district and local municipality	909 204	1 039 040	1 188 287	1 159 078	1 218 962	1 218 962	1 303 151	6.91	1 295 418	1 345 494

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	356 165	415 206	409 812	627 935	573 235	573 235	470 441	(17.93)	477 515	486 183
West Coast Municipalities	46 319	51 811	56 692	16 274	40 983	40 983	62 347	52.13	64 707	66 541
Matzikama	1 644	2 336	2 610	2 355	2 892	2 892	5 461	88.83	5 750	5 781
Cederberg	33	22	85	1 667	180	180	1 998	1010.00	2 038	2 002
Bergivier	135	117	146	2 593	280	280	3 108	1010.00	3 170	3 114
Saldanha Bay	1 556	1 970	20	4 790	517	517	5 740	1010.25	5 855	5 751
Swartland	1 387	1 731	2 344	4 869	3 164	3 164	8 474	167.83	8 823	8 799
Across wards and municipal projects	41 564	45 635	51 487		33 950	33 950	37 566	10.65	39 071	41 094
Cape Winelands Municipalities	54 673	57 498	63 318	29 745	5 486	5 486	34 260	524.50	35 124	34 629
Witzenberg	30	26	45	3 017	326	326	3 616	1009.20	3 688	3 622
Drakenstein	174	66		10 612	1 145	1 145	12 719	1010.83	12 972	12 740
Stellenbosch	162	184	75	6 642	717	717	7 961	1010.32	8 120	7 975
Breede Valley	3 709	2 733	2 119	6 113	3 298	3 298	9 964	202.12	10 344	10 292
Langeberg	62	23	60	3 361						
Across wards and municipal projects	50 536	54 466	61 019							
Overberg Municipalities	35 149	35 866	39 560	12 331	54 494	54 494	78 961	44.90	81 643	84 253
Theewaterskloof	257	254	46	3 784	408	408	4 535	1011.52	4 626	4 543
Overstrand	46	76	54	5 160	557	557	6 184	1010.23	6 308	6 195
Cape Agulhas	20	16	35	1 826	197	197	2 188	1010.66	2 232	2 192
Swellendam	3 848	2 797	3 336	1 561	15 002	15 002	18 500	23.32	19 501	20 284
Across wards and municipal projects	30 978	32 723	36 089		38 330	38 330	47 554	24.06	48 976	51 039
Eden Municipalities	55 486	67 798	76 165	27 231	51 365	51 365	85 718	66.88	88 928	91 195
Kannaland	1	7	8	794	86	86	951	1005.81	970	953
Hessequa	22	27	32	2 726	294	294	3 267	1011.22	3 332	3 272
Mossel Bay	356	352	535	5 769	16 836	16 836	25 230	49.86	26 226	26 948
George	1 061	1 033	990	9 024	10 729	10 729	21 371	99.19	22 114	22 510
Oudtshoorn	438	318	517	3 334	10 499	10 499	13 594	29.48	14 160	14 672
Bitou	12	12	29	1 958	211	211	2 347	1012.32	2 394	2 351
Knysna	314	369	680	3 626	12 710	12 710	18 958	49.16	19 732	20 489
Across wards and municipal projects	53 282	65 680	73 374							
Central Karoo Municipalities	28 462	32 496	36 426	1 747	38 932	38 932	44 375	13.98	45 821	47 796
Laingsburg	141	523	166	238	11 798	11 798	12 601	6.81	12 518	12 853
Prince Albert	4	49	1	318	34	34	381	1020.59	388	381
Beaufort West	2 868	4 159	4 743	1 191	27 100	27 100	31 393	15.84	32 915	34 562
Across wards and municipal projects	25 449	27 765	31 516							
Total provincial expenditure by district and local municipality	576 254	660 675	681 973	715 263	764 495	764 495	776 102	1.52	793 738	810 597

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	39 088	43 886	51 274	55 444	54 841	54 841	55 797	1.74	59 730	62 702
West Coast Municipalities	379	426	782							
Matzikama		10								
Cederberg			1							
Bergrivier			3							
Saldanha Bay		1								
Swartland			1							
Across wards and municipal projects	379	415	777							
Cape Winelands Municipalities	677	420	1 869							
Stellenbosch		8	415							
Breede Valley		4								
Across wards and municipal projects	677	408	1 454							
Overberg Municipalities	472	275	820							
Theewaterskloof		2	12							
Swellendam			1							
Across wards and municipal projects	472	273	807							
Eden Municipalities	989	1 235	696							
Kannaland			1							
Hessequa		2	1							
Mossel Bay	95	3	6							
George		17	156							
Oudtshoorn	22	15	6							
Bitou		2	1							
Across wards and municipal projects	872	1 196	525							
Central Karoo Municipalities	386	343	421							
Laingsburg		1	9							
Prince Albert		1	2							
Beaufort West		102	49							
Across wards and municipal projects	386	239	361							
Total provincial expenditure by district and local municipality	41 991	46 585	55 862	55 444	54 841	54 841	55 797	1.74	59 730	62 702

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000		
1. NEW AND REPLACEMENT ASSETS																
		Transport and Public Works					2: Public Works Infrastructure									
		Transport and Public Works					3: Transport Infrastructure			880 461	153 000	167 000	181 000	212 000		
TOTAL: NEW AND REPLACEMENT ASSETS										880 461	153 000	167 000	181 000	212 000		
2. UPGRADES AND ADDITIONS																
		Transport and Public Works					2: Public Works Infrastructure									
		Transport and Public Works					3: Transport Infrastructure			3 867 307	469 753	382 264	515 561	806 746		
TOTAL: UPGRADES AND ADDITIONS										3 867 307	469 753	382 264	515 561	806 746		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
		Transport and Public Works					2: Public Works Infrastructure			2 401 378	469 494	249 870	232 254	245 138		
		Transport and Public Works					3: Transport Infrastructure			6 009 995	936 562	1 932 372	1 669 598	1 419 764		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										8 411 373	1 406 046	2 182 242	1 901 852	1 664 902		
4. MAINTENANCE AND REPAIRS																
		Transport and Public Works					2: Public Works Infrastructure			1 599 326	707 864	275 236	297 071	313 299		
		Transport and Public Works					3: Transport Infrastructure			2 986 718	664 619	711 920	743 425	794 079		
TOTAL: MAINTENANCE AND REPAIRS										4 586 044	1 372 473	987 156	1 040 496	1 107 378		
5. INFRASTRUCTURE TRANSFERS - CURRENT																
		Transport and Public Works					2: Public Works Infrastructure									
		Transport and Public Works					3: Transport Infrastructure			20 000	8 836	3 500	3 500	4 000		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										20 000	8 836	3 500	3 500	4 000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
		Transport and Public Works					2: Public Works Infrastructure									
		Transport and Public Works					3: Transport Infrastructure			462 677	149 886	55 406	72 500	95 000		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										462 677	149 886	55 406	72 500	95 000		
TOTAL: INFRASTRUCTURE TRANSFERS										482 677	158 722	58 906	76 000	99 000		

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
7. INFRASTRUCTURE LEASES															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-	-
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
										18 227 862	3 559 994	3 777 568	3 714 909	3 890 026	

Note 1 Site handover/comencement 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.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
1. NEW AND REPLACEMENT ASSETS															
	None														
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
	None														
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	16 102	8 602	2 500	2 500	2 500	2 500
2	Residences	MEC Residences security upgrade	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	1 801	1 001	-	400	400	400
3	Office Accommodation	Retention: Various projects on general buildings	Works	City of Cape Town	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	25 044	13 544	3 500	2 500	2 500	5 500
4	Office Accommodation	Bellville Regional Offices for Department of Health (Karl Brenner)	Close out	City of Cape Town	01/04/2015	31/07/2018	Equitable share	Public Works Infrastructure	Individual project	188 131	186 321	1 810	-	-	-
5	Office Accommodation	Shared Services Centre - South East Metro	Design development	City of Cape Town	01/04/2015	29/10/2021	Equitable share	Public Works Infrastructure	Individual project	81 711	2 343	1 432	24 180	24 180	54 152
6	Office Accommodation	Alexandria Precinct - upgrade exam reopographic centre and EDO Central : Phase A	Works	City of Cape Town	01/04/2015	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	108 770	79 992	28 778	-	-	-
7	Office Accommodation	Alexandria Precinct - upgrade exam reopographic centre and EDO Central : Phase B	Project initiation	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	24 400	-	-	24 400	-	-
8	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	46 896	31 396	5 500	5 000	5 000	5 000
9	Office Accommodation	Eisenburg New Research Facility	Design documentation	Stellenbosch Municipality	01/04/2015	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	92 887	9 159	10 000	53 709	20 019	20 019
10	Irrigation Schemes	Eisenburg Sewer and Water Upgrade	Close out	Stellenbosch Municipality	01/04/2015	29/06/2018	Equitable share	Public Works Infrastructure	Individual project	24 589	24 089	500	-	-	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
11	Libraries and Archive Centres	DCAS Additional wing at Archives at Roeland Street	Infrastructure planning	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	43 960	5 467	4 500	19 863	14 130	
12	Museums	Cape Town Museum Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	01/04/2015	30/09/2020	Equitable share	Public Works Infrastructure	Individual project	10 913	4 913	-	1 000	5 000	
13	Office Accommodation	WC Forum for Intellectual Disabilities Infrastructure upgrade	Infrastructure planning	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	29 196	2 752	18 448	3 891	4 105	
14	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	59 206	-	-	15 443	41 243	
15	Office Accommodation	Vredenburg Shared Office Building	Infrastructure planning	Saldanha Bay Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	26 383	-	-	9 451	15 602	
16	Office Accommodation	Philippi Shared Office Building	Infrastructure planning	City of Cape Town	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	19 404	-	-	7 965	10 939	
17	Office Accommodation	Vredendal Shared Office Building	Infrastructure planning	Maizikama Municipality	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	45 704	-	-	12 856	32 348	
18	Secure Care Centres	Dormitory at Clanwilliam CYCC	Infrastructure planning	Cederberg Municipality	01/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	22 000	2 410	19 590	-	-	
19	Office Accommodation	Water Saving Measures	Works	Across districts	01/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Packaged program	19 418	13 136	6 282	-	-	
20	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	01/04/2017	15/08/2018	Equitable share	Public Works Infrastructure	Individual project	7 312	4 312	3 000	-	-	
21	Houses	Chrysalis Academy New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	16/07/2018	Equitable share	Public Works Infrastructure	Individual project	5 500	677	4 823	-	-	
22	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Design documentation	Mossel Bay Municipality	01/04/2015	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	32 891	3 312	29 029	550	-	
23	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	31/05/2018	Equitable share	Public Works Infrastructure	Individual project	28 109	23 466	4 623	-	-	
24	Office Accommodation	Modernisation - 1 Dorp Street	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11 000	683	-	8 500	-	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Office Accommodation				Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
25	Office Accommodation	Modernisation - 3 Dop Street & Façade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	50 003	16 645	31 358	2 000	-		
26	Office Accommodation	Modernisation - 4 Dop Street (11th Floor)	Works	City of Cape Town	01/04/2015	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	10 990	4 913	6 077	-	-		
27	Office Accommodation	Modernisation - 9 Dop Street (6th Floor)	Works	City of Cape Town	01/04/2017	31/03/2019	Equitable share	Public Works Infrastructure	Individual project	25 000	6 346	18 654	-	-		
28	Office Accommodation	Modernisation - 9 Dop Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	22 200	700	-	2 000	19 500		
29	Office Accommodation	Modernisation - 9 Dop Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	25 017	1 285	-	21 732	2 000		
30	Office Accommodation	Modernisation - 9 Dop Street (Enabling work Ground, 4th & 8th floors)	Works	City of Cape Town	01/01/2017	29/06/2018	Equitable share	Public Works Infrastructure	Individual project	5 400	5 100	300	-	-		
31	Office Accommodation	Modernisation - 27 Wale Street (6th Floor)	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	14 449	949	-	5 000	8 500		
32	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Design documentation	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	44 938	5 295	34 529	5 114	-		
33	Office Accommodation	Modernisation - York Park (3rd Floor)	Infrastructure planning	George Municipality	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	7 500	500	-	3 500	3 500		
34	Office Accommodation	Modernisation - Waldorf Building (10th Floor)	Close out	City of Cape Town	01/04/2015	31/05/2018	Equitable share	Public Works Infrastructure	Individual project	6 408	6 358	50	-	-		
35	Office Accommodation	Modernisation - Decanting	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged Program	4 121	2 021	700	700	700		
36	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	-		
37	Office Accommodation	13 Dop Street Precinct	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2023	Equitable share	Public Works Infrastructure	Individual project	600 000	-	1 000	-	-		
38	Office Accommodation	WCED Head Office	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2023	Equitable share	Public Works Infrastructure	Individual project	600 000	-	1 000	-	-		

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
39	Office Accommodation	Modernisation-(Minor)-Gene Louw Traffic College	Design documentation	City of Cape Town	02/10/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	5 300	279	5 021	-	-	
40	Office Accommodation	Stellenbosch- Assegaihos Nature Reserve - New Security Fence	Works	Stellenbosch Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	2 400	850	1 550	-	-	
41	Office Accommodation	Worcester - Kleinplaspie -Upgrading of electrical	Works	Breede Valley Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	4 500	500	4 000	-	-	
42	Access Control	Stellenbosch- Eisenburg Farms - Access Control Security	Works	Stellenbosch Municipality	03/04/2017	29/03/2019	Equitable share	Public Works Infrastructure	Individual project	825	158	316	-	-	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											469 484	2 49 870	232 254	245 138	
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Office Accommodation	Scheduled maintenance	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	924 040	386 543	163 667	179 048	188 896	
2	Office Accommodation	Operational maintenance	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	247 598	124 005	38 987	41 171	43 435	
3	Cleaning of even	Cleaning of Even	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	67 038	40 543	8 358	8 826	9 311	
4	Cleaning services	Cleaning Services	Works	Across districts	01/04/2013	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	147 717	72 007	23 883	25 220	26 607	
5	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	75 320	14 000	12 000	24 000	25 320	
6	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5.6 and 7)	Works	Across districts	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	65 421	15 000	15 885	16 806	17 730	
7	Office Accommodation	Health and Safety Compliance issues: Buildings in CBD managed by general infrastructure	Works	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	4 971	3 121	850	500	500	
8	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Packaged program	10 521	6 521	1 000	1 500	1 500	
Sub-total: Own Funds											661 740	264 650	297 071	313 299	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
Expanded Public Works Programme Integrated Grant															
9	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2019	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	56 700	46 114	10 586	-	-	-
Sub-total: Expanded Public Works Programme Integrated Grant															
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
None															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
None															
TOTAL: NON INFRASTRUCTURE															
TOTAL: INFRASTRUCTURE															
										4 000 704	1 177 348	525 106	529 325	558 437	

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.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
1. NEW AND REPLACEMENT ASSETS															
Own Funds															
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	30 513	1 000	9 000	9 000	-	-
2	Weighbridge	C574.5 Gouda Weighbridge	Design documentation	Drakenstein Municipality	01/06/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	155 000	-	-	-	70 000	-
3	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	13/08/2020	Equitable share	Transport Infrastructure	Individual project	330 000	41 000	100 000	146 000	6 000	6 000
4	Blacktop/Tarred Roads	Design Fees New	Works	Across districts	01/04/2016	15/07/2020	Equitable share	Transport Infrastructure	Packaged program	26 948	5 000	6 000	6 000	6 000	6 000
5	Blacktop/Tarred Roads	C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	28/06/2019	Equitable share	Transport Infrastructure	Individual project	130 000	106 000	52 000	10 000	-	-
6	Blacktop/Tarred Roads	C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	208 000	-	-	10 000	130 000	-
Sub-total: Own Funds										880 461	153 000	167 000	181 000	212 000	212 000
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
Own Funds															
1	Gravel roads	C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	15/07/2020	Equitable share	Transport Infrastructure	Individual project	54 000	-	-	8 000	46 000	-
2	Gravel Road	C1005 Sient Road	Works	City of Cape Town	08/06/2015	21/06/2018	Equitable share	Transport Infrastructure	Individual project	75 696	24 000	1 000	-	-	-
3	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	26/11/2015	01/07/2019	Equitable share	Transport Infrastructure	Individual project	467 820	170 000	164 000	37 000	-	-
4	Access Roads	C1038 N7 Bosmansdam & Melkbos i/c	Infrastructure planning	City of Cape Town	17/11/2017	29/11/2020	Equitable share	Transport Infrastructure	Individual project	160 000	520	-	-	40 000	-
5	Blacktop/Tarred Roads	C733.5 Manner's Way	Design documentation	City of Cape Town	03/10/2018	18/10/2020	Equitable share	Transport Infrastructure	Individual project	200 000	-	20 000	90 000	30 000	30 000
6	Bridges	C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	257 000	-	-	-	30 000	-
7	Expropriation of Land	Expropriation	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	32 108	7 040	7 500	7 800	8 200	-
8	Gravel roads	Friemersheim Road DM	Design documentation	Eden District	15/01/2017	23/03/2019	Equitable share	Transport Infrastructure	Individual project	71 000	29 000	30 000	-	-	-
9	Blacktop/Tarred Roads	C1039 AFR Realign Borchards Quarry phase 2	Design documentation	City of Cape Town	07/01/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	300 000	-	-	12 000	140 000	-
10	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Infrastructure planning	City of Cape Town	05/01/2015	16/12/2020	Equitable share	Transport Infrastructure	Individual project	50 000	14 000	12 000	9 000	20 000	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
11	Blacktop/Tarred Roads	C1025 AFR Wingfield /ic	Infrastructure planning	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	600 000	-	-	80 000	100 000	
12	Gravel roads	C850 Sandingham Road	Works	Draakenstein Municipality	16/03/2017	19/07/2019	Equitable share	Transport Infrastructure	Individual project	44 000	37 293	1 000	-	-	
13	Blacktop/Tarred Roads	C1039 AFR Realign Borcherds Quarry Design fees	Design documentation	City of Cape Town	08/04/2015	17/09/2020	Equitable share	Transport Infrastructure	Individual project	10 000	1 303	1 000	4 000	-	
14	Blacktop/Tarred Roads	C1039.1 AFR Realign Borcherds Quarry phase 1	Works	City of Cape Town	08/10/2015	31/03/2019	Equitable share	Transport Infrastructure	Individual project	240 000	58 000	4 000	-	-	
15	Gravel roads	Twee Jonge Gesellen DM	Works	Cape Winelands District	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	16 000	10 211	3 600	-	-	
16	Gravel roads	Haasekraal DM	Works	Cape Winelands District	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	21 000	6 000	6 000	-	-	
17	Gravel roads	Hanglip DM	Works	Overberg District	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	27 000	5 000	17 000	-	-	
18	Gravel roads	Fancourt DM	Works	Eden District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	4 000	34 000	
19	Gravel roads	C964.2 Mossel Bay-Hentebos phase 2	Infrastructure planning	Mossel Bay Municipality	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	140 000	-	15 000	85 000	20 000	
20	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hentebos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	120 000	-	-	-	20 000	
21	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	243 183	59 000	34 064	63 361	68 546	
22	Gravel roads	C733.6 N2-Mariner's Way	Design development	City of Cape Town	01/04/2016	31/03/2018	Equitable share	Transport Infrastructure	Individual project	8 000	3 000	-	400	-	
23	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	59 000	-	-	-	34 000	
24	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	30/06/2020	Equitable share	Transport Infrastructure	Individual project	27 000	-	-	-	23 000	
25	Gravel roads	Slangrivier DM	Infrastructure planning	Eden District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	26 000	-	-	27 000	-	
26	Gravel roads	Klipheuwel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	22 000	-	-	-	9 000	
27	Gravel roads	De Kop-Nootgedacht	Works	West Coast District	01/04/2017	29/03/2019	Equitable share	Transport Infrastructure	Individual project	36 000	12 234	5 000	-	-	
28	Blacktop/Tarred Roads	C967.1 Hopefield	Infrastructure planning	West Coast District	19/06/2018	03/02/2019	Equitable share	Transport Infrastructure	Individual project	80 000	28 152	40 000	10 000	-	
29	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay Design fees	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	Individual project	2 000	2 000	1 000	2 000	-	
30	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	13/12/2021	Equitable share	Transport Infrastructure	Individual project	36 000	-	-	-	11 000	
31	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	86 000	-	-	-	40 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
32	Blacktop/Tarred Roads	C1120 Peart Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	240 000	-	-	-	60 000	
33	Blacktop/Tarred Roads	C852.1 Road over Rail Boonijies Kraal	Design development	Overberg District	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	-	20 000	
34	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	13/12/2019	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	10 000	-	
35	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	02/07/2019	Equitable share	Transport Infrastructure	Individual project	8 000	-	-	5 000	-	
36	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8 000	-	-	6 000	1 000	
37	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	1 500	-	1 500	-	-	
38	Gravel Road	Vredenburg - Stompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	45 000	-	-	13 000	31 000	
39	Gravel Road	Boonijieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	50 000	-	-	27 000	21 000	
40	Blacktop/Tarred Roads	C1039 AFR Realign Borchers Quarry phase 1	Design documentation	City of Cape Town	07/01/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	300 000	-	3 000	-	-	
Sub-total: Own Funds										3 838 307	466 753	366 664	500 561	806 746	
Provincial Roads Maintenance Funds															
41	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	30/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	6 000	-	2 000	4 000	-	
42	Blacktop/Tarred Roads	C733.7 PRMG De Beers pedestrian Bridge	Design development	Stellenbosch Municipality	02/04/2018	10/12/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	15 000	-	4 000	11 000	-	
43	Gravel roads	C733.6 PRMG N2-Mariner's Way	Design development	City of Cape Town	01/04/2016	29/11/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8 000	3 000	9 600	-	-	
Sub-total: Provincial Roads Maintenance Funds										29 000	3 000	15 600	15 000	-	
TOTAL: UPGRADES AND ADDITIONS										3 867 307	466 753	382 264	515 561	806 746	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total available		MTEF Forward estimates	
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2					2018/19 R'000	2019/20 R'000	2020/21 R'000	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Own Funds															
1	Blacktop/Tarred Roads		C820 Roberston-Bonnievale	Works	Langeberg Municipality	20/08/2015	30/06/2019	Equitable share	Transport Infrastructure	Individual project	217 000	-	4 000	-	-
2	Blacktop/Tarred Roads		C917 Pikeberg-Veldrift	Works	Bergvliet Municipality	15/01/2015	26/07/2018	Equitable share	Transport Infrastructure	Individual project	328 000	2 000	-	-	-
3	Blacktop/Tarred Roads		C817 Mamre-Darling	Works	Swartland Municipality	09/07/2015	31/03/2018	Equitable share	Transport Infrastructure	Individual project	103 000	2 000	-	-	-
4	Blacktop/Tarred Roads		C815 Worcester (Nekkies)	Works	Breede Valley Municipality	02/03/2015	08/09/2019	Equitable share	Transport Infrastructure	Individual project	175 000	4 000	-	-	-
5	Blacktop/Tarred Roads		C921 Ammandale Road	Works	Stellenbosch Municipality	04/02/2016	30/03/2020	Equitable share	Transport Infrastructure	Individual project	117 842	45 000	2 000	-	-
6	Blacktop/Tarred Roads		C920 Moorreesburg	Works	Swartland Municipality	19/03/2015	31/12/2018	Equitable share	Transport Infrastructure	Individual project	145 006	2 000	-	-	-
7	Blacktop/Tarred Roads		C1000.1 Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	13/11/2020	Equitable share	Transport Infrastructure	Individual project	283 000	20 000	-	-	-
8	Blacktop/Tarred Roads		C1009.1 Kalbaskraal	Works	City of Cape Town	08/09/2015	14/08/2018	Equitable share	Transport Infrastructure	Individual project	95 000	7 000	-	-	-
9	Resealing		C981 De Hoek-Aurora-Versveldt Pass reseal	Handover	Bergvliet Municipality	14/09/2015	12/08/2017	Equitable share	Transport Infrastructure	Individual project	43 000	500	-	-	-
10	Resealing		C988 Hopenfeldt-Vredenburg-Langebaan reseal	Infrastructure planning	Saldanha Bay Municipality	18/06/2015	07/06/2018	Equitable share	Transport Infrastructure	Individual project	97 000	3 000	-	-	-
11	Blacktop/Tarred Roads		C989 N2-Silbazai	Works	Hessequa Municipality	27/08/2015	03/07/2018	Equitable share	Transport Infrastructure	Individual project	155 000	4 000	-	-	-
12	Resealing		C995 Stormsvlei-Bredasbop reseal	Handover	Cape Agulhas Municipality	20/10/2015	29/05/2017	Equitable share	Transport Infrastructure	Individual project	66 000	2 000	-	-	-
13	Resealing		C998 Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	04/09/2018	Equitable share	Transport Infrastructure	Individual project	36 000	12 000	-	-	-
14	Resealing		C1047 George-Airport-White's Road-Wilderness Heights	Design documentation	George Municipality	27/10/2017	15/07/2018	Equitable share	Transport Infrastructure	Individual project	60 000	2 000	-	-	-
15	Gravel roads		CW DM regravel	Works	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	80 000	25 050	15 380	16 150	-
16	Gravel roads		OB DM regravel	Works	Overberg District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	85 000	19 370	20 340	21 355	-
17	Gravel roads		WC DM regravel	Works	West Coast District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	75 982	18 530	19 460	21 405	-
18	Gravel roads		ED DM regravel	Works	Eden District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	78 000	16 220	17 035	18 740	-
19	Gravel roads		CK DM regravel	Works	Central Karoo District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	98 765	23 500	24 675	25 910	-
20	Blacktop/Tarred Roads		C821 Potterville-Piketberg	Works	Bergvliet Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	163 400	29 000	3 000	-	-
21	Resealing		C1037 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	11/06/2019	Equitable share	Transport Infrastructure	Individual project	97 000	40 000	1 000	-	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
22	Resealing	OB DM reseal	Works	Overberg District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	68 083	13 823	14 515	15 240	16 500	
23	Resealing	CW DM reseal	Works	Cape Winelands District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	50 000	11 330	11 900	12 490	13 615	
24	Resealing	WC DM reseal	Works	West Coast District	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	63 017	16 287	14 345	15 065	16 320	
25	Resealing	ED DM reseal	Works	Eden District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	58 705	15 160	13 880	13 740	14 925	
26	Resealing	C1035 Mossgas-Herbertsdale reseal	Works	Mossel Bay Municipality	22/11/2017	12/05/2018	Equitable share	Transport Infrastructure	Individual project	60 000	-	1 000	-	-	
27	Gravel roads	Kluge Station DM	Close out	Overberg District	01/04/2015	31/03/2016	Equitable share	Transport Infrastructure	Individual project	8 000	-	8 000	-	-	
28	Gravel roads	C1053.1 Ladismith area	Design development	Kannaland Municipality	19/05/2015	23/05/2018	Equitable share	Transport Infrastructure	Individual project	16 000	6 042	400	-	-	
29	Resealing	C993.2 Holgaten-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	02/07/2019	Equitable share	Transport Infrastructure	Individual project	71 000	-	30 000	41 000	-	
30	Gravel roads	C1050.1 Montagu area	Works	Langeberg Municipality	01/04/2015	30/04/2018	Equitable share	Transport Infrastructure	Individual project	13 000	5 877	300	-	-	
31	Gravel roads	C1053.2 Montagu East area	Works	Langeberg Municipality	31/05/2016	06/06/2018	Equitable share	Transport Infrastructure	Individual project	10 000	4 215	300	-	-	
32	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	252 746	64 000	58 000	61 000	65 000	
33	Blacktop/Tarred Roads	C751.2 TR233 Gouda-Kleinbrignivier	Design documentation	Witzenberg Municipality	15/03/2017	23/03/2020	Equitable share	Transport Infrastructure	Individual project	186 000	-	-	-	4 000	
34	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	567 962	193 890	180 000	110 000	27 000	
35	Blacktop/Tarred Roads	C918 Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	19/10/2016	20/08/2019	Equitable share	Transport Infrastructure	Individual project	285 000	-	-	-	4 000	
36	Resealing	C1040 Eendekuil-Het-Kruis Keerom reseal	Works	Cederberg Municipality	11/08/2018	29/06/2018	Equitable share	Transport Infrastructure	Individual project	85 000	-	1 000	-	-	
37	Resealing	C982 Holgaten-Uniondale	Works	George Municipality	16/08/2017	29/06/2018	Equitable share	Transport Infrastructure	Individual project	100 000	-	1 000	-	-	
38	Gravel roads	C1052.3 Heidelberg area	Works	Hessequa Municipality	18/02/2016	23/03/2019	Equitable share	Transport Infrastructure	Individual project	14 000	5 108	400	-	-	
39	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	375 000	-	35 000	145 000	145 000	
40	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	01/04/2017	30/07/2019	Equitable share	Transport Infrastructure	Individual project	60 000	-	-	1 000	-	
41	Resealing	C1084 Paarl-Malmesbury reseal	Infrastructure planning	Drakenstein Municipality	01/04/2017	30/07/2019	Equitable share	Transport Infrastructure	Individual project	43 000	-	2 000	-	-	
42	Resealing	C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	40 000	-	20 000	20 000	-	
43	Gravel roads	C1053.6 Seweweekspoort regravel	Design documentation	Langsburg Municipality	01/04/2017	27/05/2020	Equitable share	Transport Infrastructure	Individual project	34 000	-	15 000	18 000	1 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
44	Bridges	C1051.3 Flood damage repairs Laingsburg South area	Works	Central Karoo District	28/10/2016	30/10/2018	Equitable share	Transport Infrastructure	Individual project	15 000	9 000	300	-	-	
45	Gravel roads	C1052.4 Flood damage repairs Riversdale East area	Works	Hessequa Municipality	05/09/2016	12/10/2018	Equitable share	Transport Infrastructure	Individual project	15 400	15 000	400	-	-	
46	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	30/06/2020	Equitable share	Transport Infrastructure	Individual project	135 000	-	85 000	3 000	-	
47	Resealing	C1091 Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	15/09/2020	Equitable share	Transport Infrastructure	Individual project	114 000	-	35 000	77 000	2 000	
48	Resealing	C1094 Redelinghuyts-Elandsbaai	Infrastructure planning	Bergvliet Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	90 000	-	25 000	53 000	2 000	
49	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	25 000	-	23 000	1 000	-	
50	Resealing	C1049 Kromme Rhee road-Protea-Waaihoek Road reseal	Works	City of Cape Town	04/09/2018	24/04/2020	Equitable share	Transport Infrastructure	Individual project	120 000	-	-	16 173	-	
51	Blacktop/Tarred Roads	C1088-1 Calitzdorp-Outshoorn rehabilitation (Spa Road)	Design development	Outshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80 000	-	-	-	30 000	
52	Blacktop/Tarred Roads	C1099 Kaibaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	100 000	-	26 000	70 000	2 000	
53	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Design development	Drakensberg Municipality	15/05/2020	15/01/2021	Equitable share	Transport Infrastructure	Individual project	50 000	-	25 000	-	2 000	
54	Resealing	C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	18/06/2019	Equitable share	Transport Infrastructure	Individual project	123 000	-	20 000	3 000	-	
55	Gravel roads	C1050.2 Akkedisberg	Handover	Cape Winelands District	19/09/2016	19/04/2017	Equitable share	Transport Infrastructure	Individual project	11 400	2 502	200	-	-	
56	Resealing	C1089 Worcester-Roberton	Infrastructure planning	Breede Valley Municipality	01/04/2019	02/11/2020	Equitable share	Transport Infrastructure	Individual project	120 000	-	-	-	2 000	
57	Blacktop/Tarred Roads	C917-S1 Piketberg	Infrastructure planning	West Coast District	01/04/2017	15/08/2018	Equitable share	Transport Infrastructure	Individual project	20 070	12 000	400	-	-	
58	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	60 000	-	-	-	50 000	
59	Resealing	C1088 Klipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	5 000	-	-	-	2 000	
60	Blacktop/Tarred Roads	C809 Klaasstroum - Beaufort	Infrastructure planning	Prince Albert Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	276 000	-	-	-	43 000	
61	Surfaced roads	C1082 Malmesbury-Hermon 24,76km reseal & rehabilitation	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80 000	-	50 000	30 000	-	
62	Blacktop/Tarred Roads	C1097 Dwarskroesbos Elandsbaai	Infrastructure planning	West Coast District	01/04/2021	31/03/2021	Equitable share	Transport Infrastructure	Individual project	180 000	-	27 362	90 000	23 000	
63	Resealing	C1025.2 Borchers Quarry	Works	City of Cape Town	02/04/2018	29/11/2019	Equitable share	Transport Infrastructure	Individual project	50 000	-	45 000	5 000	-	
64	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Eden district	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	74 000	-	-	-	37 000	
65	Bridges	C1119 Tesselarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	-	20 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2018)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2018/19	2019/20	2020/21	R'000
66	Resealing	C1086 Callitdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	29/11/2019	Equitable share	Transport Infrastructure	Individual project	-	-	10 000	-	-
67	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	-	-	1 000	-	-
68	Resealing	C1083 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	-	-	-	-	2 000
69	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Cape Winelands District Municipality	01/04/2019	29/11/2019	Equitable share	Transport Infrastructure	Individual project	-	30 000	-	-	-
70	Blacktop/Tarred Roads	Vredenburg - Paternoster DM	Infrastructure planning	West Coast District Municipality	24/05/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	-	21 500	15 000	-	-
71	Blacktop/Tarred Roads	C918T Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	02/04/2018	12/09/2018	Equitable share	Transport Infrastructure	Individual project	-	1 000	-	-	-
Sub-total: Own Funds										569 360	1 099 372	933 598	627 920	
Provincial Roads Maintenance Grant														
72	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	15/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	-	-	128 000
73	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	16/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	87 000	90 000	-	17 000
74	Resealing	C1049 PRMG Kromme Rhee Road Protea-Waarburgh Road reseal	Design documentation	City of Cape Town	04/09/2018	17/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	-	-	100 844
75	Blacktop/Tarred Roads	C820 PRMG Robertson-Bonnievale	Works	Langeberg Municipality	20/08/2015	30/06/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	116 000	60 000	-	-	-
76	Blacktop/Tarred Roads	C751.2 PRMG TR233 Gouda-Kleinbrignivier	Design documentation	Witzenberg Municipality	15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	110 000	20 000	-	-
77	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	115 000	-	120 000
78	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Design documentation	Oudtshoorn Municipality	19/10/2016	20/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	101 000	90 000	90 000	-	-
79	Blacktop/Tarred Roads	C835.6 PRMG Caledon-Sandbaai	Infrastructure planning	Overberg District Municipality	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	-	-	80 000
80	Resealing	C1083 PRMG De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	35 000	5 000	-	-
81	Resealing	C1086 PRMG Callitdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	45 000	-	-	-
82	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	100 000	114 000	-	66 000
83	Blacktop/Tarred Roads	C1089 PRMG Worcester-Robertson	Infrastructure planning	Breda Valley Municipality	01/04/2019	02/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	70 000	48 000	-	-
84	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	-	-	70 000
85	Resealing	C1083 PRMG N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	16/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	46 000	40 000	-	-

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Resealing				Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
86	Resealing	C1088 PRMG Stanford-Riversondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	90 000	-	26 000	64 000	-		
87	Resealing	C1087 PRMG Stellenbosch-Klapmuis reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 000	30 192	54 000	-	-		
88	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	55 000	-	-	25 000	-		
89	Resealing	C1098 PRMG Klipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	122 000	-	80 000	40 000	-		
90	Blacktop/Tarred Roads	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	15/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	50 000	-	-	85 000	-		
91	Resealing	C1081 PRMG Gordon's Bay reseal	Infrastructure planning	City of Cape Town	01/04/2017	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60 000	50 000	30 000	-	-		
92	Resealing	C1100 PRMG Reseal Hølgaten	Infrastructure planning	Eden district	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	148 000	-	-	-	60 000		
93	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 000	-	-	-	60 000		
94	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Eden district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40 000	-	-	-	40 000		
95	Resealing	C1124 PRMG Reseal Herberstede Albertinia Gouitz Mond	Design development	Eden district	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	109 000	-	-	-	50 000		
Sub-total: Provincial Roads Maintenance Grant											3 508 000	367 192	833 000	736 000	791 844	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											6 009 995	936 552	1 932 372	1 669 598	1 419 764	
4. MAINTENANCE AND REPAIRS																
Own Funds																
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	421 187	97 291	103 066	106 635	113 306		
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	368 136	78 033	87 643	93 647	100 507		
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	137 606	28 398	30 499	32 929	35 716		
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Eden District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	271 576	57 404	64 698	69 531	74 830		
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	147 720	34 010	35 710	37 500	40 500		
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	257 455	62 000	62 000	65 100	68 355		

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No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	258 900	59 610	62 590	65 720	70 980	
8	Routine Maintenance	Maintenance ED DM	Works	Eden district	42826	44286	Equitable share	Transport Infrastructure	Packaged program	400 000	80 860	84 900	89 150	96 280	
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	90 000	19 120	22 000	23 100	24 255	
Sub-total: Own Funds										2 352 560	516 726	553 106	583 212	624 729	
Provincial Roads Maintenance Grant															
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	594 138	147 893	144 800	150 300	160 500	
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	02/04/2018	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	40 000		14 014	9 913	8 850	
Sub-total: Provincial Roads Maintenance Grant										634 138	147 893	158 814	160 213	169 350	
TOTAL: MAINTENANCE AND REPAIRS										2 986 718	664 619	711 920	743 425	794 079	
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	20 000	8 836	3 500	3 500	4 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										20 000	8 836	3 500	3 500	4 000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure planning	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	400 000	144 241	44 325	53 000	75 000	
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	51 677	2 445	11 081	16 000	16 500	
3	Blacktop/Tarred Roads	Municipal Land Transport fund Planning (CAP)	Works	City of Cape Town	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Packaged program	11 000	3 200	-	3 500	3 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										462 677	149 886	55 406	72 500	95 000	
TOTAL: INFRASTRUCTURE TRANSFERS										482 677	158 722	58 906	76 000	99 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	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 2018) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	2020/21 R'000	
7. INFRASTRUCTURE LEASES																
	None															
TOTAL: INFRASTRUCTURE LEASES																
8. NON INFRASTRUCTURE																
	None															
TOTAL: NON INFRASTRUCTURE																
TOTAL INFRASTRUCTURE																
										14 227 158	2 382 646	3 252 462	3 185 564	3 331 589		

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

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

