

Vote 10

Department of Transport and Public Works

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R4 608 897 000	R4 592 152 000	R4 795 666 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Core functions and responsibilities

To lead the Provincial Strategic Objective of increasing access to safe and efficient transport.

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

To conduct the overall management and administrative support of the department, as well as the respective programmes within the department in accordance with the Public Service Act, 1994, the Public Finance Management Act, 1999 (as amended), and other applicable legislation. Note that certain support functions such as Human Resource Management, Human Resource Development (except external bursaries and professional development) and Human Resource Relations, as well as Enterprise Risk Management are vested in the Corporate Service Centre of the Department of the Premier. This support service is governed through a Service Level Agreement, Policy and Service Schedules.

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

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

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

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

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

To co-ordinate, monitor and evaluate the implementation of the EPWP and to develop and empower communities and contractors.

Vision

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

Mission

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

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

Values

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

Main services

Corporate Support and Strategic Management

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

Monitoring and evaluation support

Co-ordination support

Enterprise content management and knowledge management support

Communication and events management support

Professional development programme support

Corporate Service Centre support

Bursary (external) management and support

Management accounting support

Financial accounting support

Financial control support

Supply chain management support

Public Works Infrastructure

Buying and selling of immovable assets

Property management regulatory services

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

Property lease-out services

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

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

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

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

Transport Infrastructure

Planning, designing, constructing, rehabilitating and maintaining of provincial road network including public transport and weighbridge infrastructure

Offering of learnerships and graduate training towards professional registration

Offering of diesel mechanic apprenticeships

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

Recording of accident data

Transport Operations

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

Assist and support the business development of land transport stakeholders

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

Assessing and capacitating municipalities on land transport

Facilitating and implementing an electronic monitoring system

Assist with and contribute to the development of land transport strategies and policies

Transport Regulation

Registration of motor vehicles

Licensing of motor vehicles

Licensing of competent drivers

Roadworthiness certification of motor vehicles

Issuing permits for abnormal load vehicles and events on public roads

Overload control services on both national and provincial roads

Licensing of public transport operators

Registering of minibus taxi operator associations

Implementation and co-ordination of road safety programmes

Dispute resolution services in the public transport domain

Community Based Programmes

Expanded Public Works Programme facilitation and support services

Contractor development

Offering of apprenticeships for the development of artisans in the construction industry

Demands and changes in services

Demands

Implementation of the Provincial Transversal Management System (PTMS)

Growing demand for accommodation

Impact of climate change on departmental activities

Infrastructure that promotes sustainable development

Work opportunities and skills development

Completeness of asset registers

Universal and safe access to public facilities

Maintained infrastructure

Learner driving licence testing and driving licence testing

Periodic vehicle testing in respect of vehicles older than 5 years

Improved customer care and eradicating fraudulent activities (Driving Licence Testing Centres (DLTCs))

Integrated and complementary public transport systems and services

Changes

Implementation of the National Land Transport Act, 2009

Implementation of the Government Immovable Asset Management Act, 2007

Implementation of the Western Cape Procurement (Business interest of Employee) Act, 2010

Implementation of the 2011 Regulations issued in terms of the Preferential Procurement Policy Framework Act, 2000

Implementation of the BEE Sector Charters

Implementation of the annual Division of Revenue Act and National Conditional Grant Frameworks

Acts, rules and regulations

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

Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) [has been re-drafted as part of the WC Transport Infrastructure Bill – submitted for legal acceptance]

Cape Roads Ordinance, 1976 (Ord. 19 of 1976) [has been redrafted as part of the WC Transport Infrastructure Bill and submitted for legal acceptance]

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

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

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

Division of Revenue Act (an annual Act of Parliament)

Employment Equity Act, 1998 (Act 55 of 1998)

General Conditions of Contract (2010)

Government Immovable Asset Management Act, 2007 (Act 19 of 2007)

Municipal Finance Management Act, 2003 (Act 56 of 2003)

National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)

National Environmental Management Act, 1998 (Act 107 of 1998)

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

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

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

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

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

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

Public Service Act, 1994

Road Safety Act, 1972 (Act 9 of 1972)

Road Transportation Act, 1977 (Act 74 of 1977)

Road Traffic Act, 1989 (Act 29 of 1989)

Skills Development Act, 1998 (Act 97 of 1998)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Western Cape Land Administration Act, 1998 (Act 6 of 1998)

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

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

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

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

Budget decisions

The global and domestic economies are currently experiencing a time of rapidly changing economic conditions and the open economy of South Africa is exposed to these market fluctuations causing a slowdown in trade with key global trading partners. Despite the relative stability in the domestic economy, global economic uncertainty continues to weigh on the South African economy.

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

The thrust of the budget is to improve performance and to grow the economy through increased investment in capital and maintenance of infrastructure.

Provision was made for an Apprenticeship Programme for the development of artisans in the construction industry.

Provision was made for general inflation and salary adjustments.

An additional provision was made for a performance audit to be undertaken by the Auditor-General of South Africa on transport infrastructure in 2012/13.

As the department is the custodian of the immovable asset register, an additional provision was made to ensure that the completeness and integrity of the asset register is sustained.

Municipalities are the collecting agents of motor vehicle licence fees on behalf of the Department. Under provision for the agency fees payable in the previous year was corrected.

The Department, to a large extent, is dependent on national conditional grants to deliver services and meet its obligations. The Provincial Roads Maintenance Grant, Devolution of Property Rate Funds Grant and the Expanded Public Works Programme Integrated Grant for Provinces were adjusted downwards, whilst the Public Transport Operations Grant was adjusted upwards. The Provincial Roads Maintenance Grant supplements provincial road investment and supports preventative, routine and emergency maintenance on the provincial road networks. The Expanded Public Works Programme Integrated Grant for Provinces aims to expand job creation efforts in specific focus areas where labour intensive delivery methods can be maximised. The Public Transport Operations Grant aims to support intermodal efficiencies in public transport and affordability to users.

Infrastructure investment is acknowledged as one of the key drivers of economic growth and job creation. Furthermore, the Inner City Regeneration Programme aims to utilise the Province's immovable properties as a catalyst to attract private sector and other public sector investment and provide additional revenue streams over the long term. To these ends, the allocations to Programme 2: Public Works Infrastructure and Programme 3: Transport Infrastructure was adjusted upwards. Additional resources were specifically allocated to:

Upgrade the remaining section of the *Divisional Road 1205, (DR1205), between Gansbaai and Bredasdorp* from gravel to surfaced (approximately 27 kilometers).

Conduct research and facility work on the *Wingfield Interchange pre-stressed bridges* – some of the first bridges to be constructed in South Africa – to determine the most cost effective solution to take the matter forward.

Conduct detailed planning, design and feasibility study work for *road network improvement in support of the Saldanha Industrial Development Zone (IDZ) and the port expansion*.

Develop *ArtsCape/Founders Garden* through a Public Private Partnership process (earmarked funding by Provincial Treasury).

Relocate the National Health Laboratory Services as the first phase in re-developing the *Somerset Precinct* (earmarked funding by Provincial Treasury).

Provide *head office accommodation in Cape Town* through Public Private Partnerships, the development of the *Leeuwen/Loop Street* sites and the acquisition of property to realise efficiency gains on leased property (earmarked funding by Provincial Treasury).

Relocate the Pavement Technology testing laboratory from the *Prestwich Precinct* to unlock the property's development potential (earmarked funding by Provincial Treasury).

The allocations for roads are earmarked by the Provincial Treasury at the following minimum levels: R1.453 billion in 2012/13, R1.628 billion in 2013/14 and R1.641 billion in 2014/15. However, the required minimum allocations have been topped up by the department.

In order to preserve the road asset base and increase job opportunities, the provision for road maintenance was increased. Likewise, the maintenance allocation for general works was also increased in an effort to preserve the asset base and provide efficient accommodation.

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

Aligning departmental budgets to achieve government's prescribed outcomes

The twelve provincial strategic objectives and their alignment with the national outcomes are tabulated below:

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

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

The reports under Review and Outlook have been connected to the relevant Provincial Strategic Objectives by indicating, for example, "PSO 1".

2. Review 2011/12

Administration

Support was provided to the Departments of Economic Development and Tourism, Community Safety and Social Development in the institutionalisation of the Provincial Strategic Objectives for which they are the custodian. (PSO 12)

The Provincial Land Transport Framework (PLTF), which forms the basis for defining the programme of interventions underpinning PSO 3 was approved by the Provincial Minister and submitted to the National Minister of Transport. (PSO 3)

Mobility concepts for the West Coast, Overberg as well as Eden District Municipalities were completed. (PSO 3)

Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000), Section 78 assessments were undertaken in the Eden District area to determine whether the local municipalities have sufficient capacity to deliver the public transport function. (PSO 3)

The review of the Current Public Transport Record (CPTTR) and Operating License Strategy (OLS) for the Central Karoo, Overberg, West Coast, Cape Winelands and Eden District Municipalities commenced. (PSO 3)

Cape Winelands District Municipality was assisted to undertake a detailed freight analysis as input to its Integrated Transport Plan update. (PSO 3)

Focus was placed on the area of professional development, with the formulation of training manuals linked to each built sector discipline for graduates entering the department. (PSO 1)

An unqualified audit report for 2010/11 was achieved. (PSO 12)

Momentum was maintained with the re-engineering of the supply chain. (PSO 12)

The control environment was improved through the compilation of standard operating procedures, roll-out of the Financial Management Improvement Response Plan, roll-out of the 2011/12 Enterprise Risk Management (ERM) implementation plan as well as the 2010 - 2015 fraud prevention control strategy implementation plan. (PSO 12)

Public Works Infrastructure

Education Facilities: Construction of 15 new schools was completed; construction commenced on 17 schools; 82 Grade R Classrooms were completed, and 200 school maintenance projects were completed. Planning commenced on 9 new schools. (PSO 2)

Health Facilities: Construction of 19 projects was completed; construction commenced on 10 facilities; 63 projects were in planning and design, and approximately 153 maintenance projects were completed. Planning and design for 2012/13 commenced. (PSO 4)

Upgrading projects in numbers 4 and 9 Dorp Street, Long Street, ArtsCape, Gene Louw Traffic Centre and Alexander Office Block B were completed. Five cultural facilities were upgraded; farm fencing erected at Elsenburg and a cow manure bio-digester to provide electricity, installed. Air conditioning upgrades and lift installations were undertaken. (PSO 1)

163 scheduled and 25 *ad hoc* maintenance and upgrading projects for general provincial buildings were undertaken. (PSO 1)

The upgrading of a further 19 lifts commenced, as well as further phases of the upgrading of numbers 4 and 9 Dorp Street. (PSO 1)

A building condition audit of all administrative buildings situated in the CBD was completed. (PSO 1)

The first PPP for the Inner City Regeneration Programme was registered. (PSO 1)

Nine properties were acquired. (PSO 1)

89 per cent of all immovable provincial assets have been vested in the name of the Western Cape Government. (PSO 1)

19 000 jobs were created through construction, maintenance and facilities management of provincial government buildings and facilities. (PSO 1)

Transport Infrastructure

Access Management Plans for the R44 and R304 were completed. (PSO 3)

A Best International Paper Award was received at the International Transport Conference on Access Management held in Greece, in June 2011 on the subject of road access management, which was subsequently presented (by invitation of the International Transport Research Board) at the Transport Research Board Conference held in Washington in January 2012. (PSO 12)

A total of 28 graduates are active in the professional development programme. (PSO 1)

Reprioritisation of the design programme occurred, resulting in an increase in the number of smaller projects, due to delays in larger projects, as well as the need to respond to flood damage in the Eden District. (PSO 3)

Major construction projects completed include Koeberg Interchange, street lighting on the N1 and the rehabilitation of Main Road 310 north of Prince Alfred Hamlet. (PSO 3)

Six major road upgrade and rehabilitation tenders, to a combined value of R700 million were awarded. (PSO 1)

The shortage of supply of bitumen products from refineries in the country re-occurred in the summer of 2011/12. This gave rise to higher construction prices and had a marked influence on the progress of projects. (PSO 3)

The focus was on capital maintenance projects (reseal and regravel) and the reseal output of approximately 330 km more than doubled compared to the previous year. (PSO 3)

Transport Operations

The following key projects were undertaken: (PSO 3)

Preparatory work was done around the phased shifting of functions to the City of Cape Town in terms of the National Land Transport Act (NLTA).

Management and monitoring of the subsidised scheduled public transport services was improved through manual and electronic monitoring systems. Electronic monitoring is in the process of being rolled out with 1 070 busses fitted with tracking devices. The procurement for an electronic monitoring system was completed.

The George mobility project team facilitated extensive negotiations with the industry in an attempt to formalise the contracting entity.

The Safely Home Programme helped to facilitate the partnership with the Department of Community Safety and other spheres of government in support of improved road safety.

The provision of rail safety interventions, as part of the broader public transport safety strategy was facilitated through the identification of short to medium term interventions (level crossing and rail fencing).

The Minibus Taxi Council was supported in accordance with an agreement entered into with the Western Cape Provincial Taxi Council.

Land Transport impoundment capacity was increased through the identification and development of the Maitland and Overstrand facilities.

Transport Regulation

The following key projects were undertaken: (PSO 3)

The department completed the preparatory work to conclude Service Level Agreements (SLAs) with local authorities with the exception of the City of Cape Town, inclusive of a revised agency remuneration structure.

A comprehensive operational improvement process and organisational investigation was concluded at the Provincial Licence Inspectorate; responsible for the follow up and management of outstanding motor vehicle licence fees, with the aim to reduce the occurrence of outstanding licence fees. This investigation also included detailed investigation and reporting on a best practice model for debt management to be implemented in the Western Cape.

The investigation and reporting on the best practice model for the operation and management of Vehicle Testing Stations (VTSs) in the Western Cape was concluded.

The Provincial Regulatory Entity (PRE) was established in terms of the NLTA and replaced the old Provincial Operating Licence Board (POLB).

Standard conditions attached to operating licences were drafted and consulted with stakeholders.

Training of law enforcement officers in the correct reading and interpretation of operating licences continued.

Regulation of the minibus taxi industry to ensure compliance with a minimum constitution and code of conduct for associations, their members and drivers, continued.

Community Based Programmes

A revised Empowerment Impact Assessment tool for projects with a capital value of more than R5 million was implemented. (PSO 12)

Facilitation of the skills development of unemployed youth within the construction sector trades as part of the National Youth Service Programme and other skills development initiatives, continued. (PSO 1)

The development and implementation of a contractor development programme aimed at emerging contractors, including tender information sessions, training on construction contract documents, costing and pricing, and environmental health and safety continued. (PSO 1)

Surveys and case studies on innovative construction techniques were conducted aimed at providing information on the success of the various EPWP programs, as well as tracking the progress of beneficiaries of the program and enhancing the construction sector's contribution to EPWP. (PSO 1)

At the end of the second quarter a total number of EPWP work opportunities of 44 625 (audited) were reported against a target of 53 461 for the year. This indicates that the Province will significantly exceed its target for the year. (PSO 1)

3. Outlook 2012/13

Administration

Assistance to municipalities with the annual review process of Integrated Transport Plans will continue. (PSO 3)

A Provincial Infrastructure Framework will be drafted aimed at defining long-term cross-sector infrastructure investment. (PSO 1)

The Results-Based Monitoring and Evaluation (RBME) Framework for Provincial Strategic Objective 3: Increasing access to safe and efficient transport will be further developed and implemented. (PSO 3)

The SLA between the department and the Corporate Service Centre (CSC) will be reviewed and updated to take account of learning since implementation and to enhance effective service delivery. (PSO 1 and PSO 12)

Further research and development will be undertaken to resolve on the future management model of the Masakh'isiwe Bursary programme to ensure transformation to a sustainable programme with qualified and strengthened government and private sector involvement. (PSO 12)

The process to provide information and knowledge content of the department in electronic format in a single repository for easy retrieval will continue. (PSO 12)

Improving the quality of financial management will be ongoing with the aim to maintain unqualified audit reports. (PSO 12)

The re-engineering of the supply chain will continue. (PSO 12)

Public Works Infrastructure

Education Facilities: 19 schools and 160 maintenance projects will be completed. Planning and design of further new schools and maintenance projects will commence. (PSO 2)

Health Facilities: 25 facilities will be in construction and the planning and design of a further 63 projects will be underway. Approximately 170 maintenance projects will be completed. (PSO 4)

Construction and/or upgrading work in respect of office accommodation will be undertaken at 4 and 9 Dorp Street, Khayelitsha Shared Service Office, Goulburn Centre, Gene Louw Traffic Centre, Health sub-district Offices and at Karl Bremer Hospital.

Scheduled maintenance on a number of general provincial buildings will continue.

Phase 2 of the Immovable Asset Register (IAR) project is expected to be completed.

Four Inner City Regeneration projects will be pursued.

It is the intention to acquire 32 properties (6 buildings and 26 land).

Approximately 19 000 jobs are expected to be created through construction and maintenance of provincial government buildings and facilities. (PSO 1)

Transport Infrastructure

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

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

The following road network planning projects will be undertaken: Louis Fourie Road in Mossel Bay, Polkadraai Road, Annandale Road, Malmesbury By-pass, and Saldanha Bay road network. (PSO 1).

Planning of two of the projects that were approved based on their contribution to economic growth and job creation namely; Wingfield Interchange and the Saldanha Industrial Development Zone will be undertaken; and construction will commence on the Gansbaai – Elim road. (PSO 1)

The rehabilitation of Main Road 168 between the N2 and Stellenbosch will commence and six multi-year projects will be completed. (PSO 1)

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

Transport Operations

The provision of scheduled public transport services will continue to be subsidised. In the same vein the performance of these services will be monitored. (PSO 3)

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

The George Mobility project will be further rolled-out by way of services linking the townships to the town, airport, and Nelson Mandela Metropolitan University through nodes identified by a detailed route plan. (PSO 3)

The drafting of two sets of provincial transport regulations giving substance to the objectives of the draft Provincial Transport Bill is expected to be finalised. (PSO 12)

A further two impoundment facilities within the Province will be promulgated, instituted and managed in terms of the Standard Operating Procedure for impoundment facilities in order to increase the level of compliance and enhance safety of commuters. (PSO 3)

Municipalities will be supported in implementing the transfer payments made for public transport infrastructure projects.

Flowing from the development of mobility strategies, one land transport business plan will be developed for implementation.

Transport Regulation

In order to further improve service delivery and management control at Registering Authorities (Ras), DLTCs and VTs, solutions and systems will be developed and implemented to ensure that functions are rendered effectively, efficiently and optimally within the framework of adequate resources provided at the respective offices. (PSO 1)

Outcomes of the debt management project will be considered and implemented. (PSO 12)

A revenue forecasting model will be further developed, to more accurately predict revenue streams. (PSO 12)

An ideal number plate management system for the Western Cape will be investigated. (PSO 12)

Information Technology systems for the effective and efficient regulation of public transport operating licences will be over-hauled in consultation with the Department of Transport and municipalities. (PSO 12)

A well regulated environment is crucial for the successful integration of the informal metered, minibus and SMME bus sectors into a multi-modal public transport service. To this end the PRE will be embarking on a capacity building programme to equip registered associations with the ability to comply fully with the conditions as outlined in the NLTA and its regulations, Provincial Laws and regulations and general good governance. The PRE intends to implement a new computerised system that will allow for more efficient functioning regarding its dispensing of applications for operating licenses, registration of members and associations as well as the administration of related functions. (PSO 3 and PSO 12)

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

A legally enforceable code of conduct for metered taxi operators will be developed in consultation with the industry to contribute towards a safer tourism environment within the Western Cape. (PSO 3 and PSO 12)

Community Based Programmes

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

18 interns are to be appointed to provide additional capacity, while simultaneously affording them an opportunity to gain valuable work experience in terms of compulsory experiential training that enhances their employability.

A construction related apprenticeship program will be introduced on a small scale. (PSO 1)

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

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

Support will be provided to implement, in collaboration with the national Department of Public Works, the Vuk'uphile contractor development program for small contractors. (PSO 1)

The nationally determined target for the creation of EPWP work opportunities for this Province, set at 72 142 work opportunities, will be pursued.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate				
							2012/13	2011/12	2013/14	2014/15	
Treasury funding											
Equitable share	749 277	978 004	1 070 079	1 612 252	1 616 908	1 564 784	1 689 950	8.00	1 780 719	1 887 540	
Conditional grants	591 145	1 412 764	1 429 961	1 381 264	1 467 621	1 467 621	1 503 732	2.46	1 569 960	1 651 379	
Provincial Roads Maintenance Grant ^a	299 002	364 644	408 254	411 141	411 141	411 141	478 895	16.48	490 359	515 153	
Devolution of Property Rate Funds Grant	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906	
Disaster Management Grant: Transport	145 049	204 061	124 605		61 885	61 885		(100.00)			
Expanded Public Works Programme Integrated Grant for Provinces				12 587	18 718	18 718	9 099	(51.39)			
Public Transport Operations Grant		593 774	632 402	666 255	666 255	666 255	696 237	4.50	734 180	771 320	
Financing	456 160	500 364	204 130	171 157	171 157	171 157	403 794	135.92	206 805	198 058	
Asset Finance Reserve	456 160	457 816	203 090	171 157	171 157	171 157	344 405	101.22	206 805	198 058	
Provincial Revenue Fund		42 548	1 040				59 389				
Own receipts (Provincial Treasury)	1 360										
Total Treasury funding	1 797 942	2 891 132	2 704 170	3 164 673	3 255 686	3 203 562	3 597 476	12.30	3 557 484	3 736 977	
Departmental receipts											
Tax receipts	865 162	894 986	901 651	912 885	912 885	912 885	943 400	3.34	962 168	981 311	
Sales of goods and services other than capital assets	85 009	57 259	96 746	38 702	38 702	71 646	68 021	(5.06)	72 500	77 378	
Interest, dividends and rent on land	822	118	6 464			91					
Sales of capital assets	17 018	800	94 979			2 013		(100.00)			
Financial transactions in assets and liabilities	275	27 896	3 876			904					
Total departmental receipts	968 286	981 059	1 103 716	951 587	951 587	987 539	1 011 421	2.42	1 034 668	1 058 689	
Total receipts	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666	

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

Summary of receipts:

Total receipts increased by R417.796 million or 9.76 per cent from R4.191 billion from the 2011/12 revised estimate to R4.609 billion in 2012/13.

Treasury funding:

National conditional grants comprise 32.63 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Devolution of Property Rate Funds Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant increased from R1.381 billion in 2011/12 main appropriation to R1.504 billion in 2012/13 or by 8.87 per cent.

Equitable share comprises 36.67 per cent of total receipts and increases by R77.698 million or 4.82 per cent from R1.612 billion in 2011/12 main appropriation to R1.690 billion in 2012/13. The equitable share portion includes treasury earmarked funding in Programme 2: Public Works Infrastructure to the amount of R154.528 million and Programme 3: Transport Infrastructure to the amount of R1.453 billion.

The Asset Finance Reserve funding (AFR) comprises 7.47 per cent of total receipts for 2012/13 and is used to fund infrastructure related expenditure. AFR has increased by 101.22 per cent compared to 2011/12 revised estimate.

Departmental receipts:

Tax receipts

Motor vehicle licences revenue continues to dominate provincial own receipts, contributing 93.27 per cent of departmental receipts in 2012/13.

In terms of the Western Cape Medium Term Budget Policy Statement 2012 – 2015 there have been concerns in the past within the Western Cape Government (WCG) with the application of the MVLF structure being higher than other provinces. This encouraged practices of licensing outside of the Western Cape which has resulted in the WCG losing MVLF revenue.

Given this background, the WCG undertook research in 2008, on the social-economic incidence of the Western Cape's motor vehicle license structure, and the patterns and implications of cross-border licensing.

An update of this research is underway in order to determine if the motor vehicle fee structure is appropriate and whether there is scope to update or amend the current motor vehicle license structure in the Province. The research will also explore the possibility of alternative user charge mechanisms relative to the current MVLF structure and deployment towards better addressing road maintenance backlog funding requirements.

Agreement was reached amongst provinces to start a process to harmonise MVLFs across provinces.

Sales of goods and services other than capital assets

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

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

Sale of capital assets

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

Donor funding (excluded from vote appropriation) - None

5. Payment summary

Key assumptions

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective decision-making processes

Effective communication with clients

Timely environmental impact assessment approvals

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 by at least 3 per cent per annum

Voluntary payment of receivables

Enabling of implementation of macro and micro organisational structures

No exogenous macro-economic shocks

An effective and efficient corporate service

Effective and efficient economical agents

National outcomes

1. Improve the quality of basic education
2. Create decent employment through inclusive economic growth
3. Develop a skilled and capable workforce
4. Improve health care and life expectancy among all South Africans
5. Build a safer country
6. Support an efficient, competitive and responsive economic infrastructure network
7. Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
8. Protect our environment and natural resources

9. Create sustainable human settlements and improved quality of household life
10. Build a responsive, accountable, effective and efficient local government system
11. Create a better South Africa, a better Africa and a better
12. Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

Provincial objectives

Provincial Strategic Objectives (PSO):

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

Departmental strategic interventions

Increasing access to safe and efficient transport

Provincial Infrastructure

Expanded Public Works Programme

Departmental strategic thrusts

Transport Infrastructure

Innovative Resourcing

Building Infrastructure

Asset Management

Creation of Partnerships

Governance

Ministerial Priority Programmes (MPP)

- MPP 1: The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.
- MPP 2: Leveraging the province's CBD properties as part of a greater Cape Town project to yield fit for purpose provincial accommodation as well as additional revenue streams by 2014.
- MPP 3: Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.
- MPP 4: Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.
- MPP 5: Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration ^a	169 931	175 937	152 290	142 767	140 042	140 042	144 075	2.88	138 669	145 534
2. Public Works Infrastructure ^{b,e}	770 606	750 990	884 096	1 031 144	1 060 102	1 043 930	1 423 682	36.38	1 218 744	1 299 056
3. Transport Infrastructure ^c	1 468 053	2 014 172	1 791 296	1 856 605	1 920 490	1 920 490	1 917 144	(0.17)	2 074 268	2 148 382
4. Transport Operations ^d	72 706	647 904	686 252	770 625	768 270	768 270	793 921	3.34	824 957	857 057
5. Transport Regulation	237 940	252 142	252 310	265 626	268 876	268 876	279 270	3.87	283 842	289 686
6. Community Based Programmes	46 992	31 046	41 642	49 493	49 493	49 493	50 805	2.65	51 672	55 951
Total payments and estimates	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b National conditional grant: Devolution of Property Rate Funds to provinces: R319 501 000 (2012/13), R345 421 000 (2013/14), R364 906 000 (2014/15).

^c National conditional grant: Provincial Roads Maintenance: R478 895 000 (2012/13), R490 359 000 (2013/14), R515 153 000 (2014/15).

^d National conditional grant: Public Transport Operations: R696 237 000 (2012/13), R734 180 000 (2013/14), R771 320 000 (2014/15).

^e National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R9 099 000 (2012/13).

Note: A new programme structure was introduced for the sector with effect from 2011/12. Numbers for all the financial years have been aligned to the new structure.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	1 349 724	1 454 993	1 459 275	1 565 650	1 571 206	1 562 134	1 694 956	8.50	1 756 566	1 829 664
Compensation of employees	260 926	304 423	342 187	434 073	380 141	377 654	455 532	20.62	486 951	517 542
Goods and services	1 088 798	1 150 568	1 117 056	1 131 577	1 191 064	1 184 479	1 239 424	4.64	1 269 615	1 312 122
Interest and rent on land		2	32		1	1		(100.00)		
Transfers and subsidies to	266 044	940 298	987 570	1 033 298	1 068 087	1 068 137	1 088 146	1.87	1 186 071	1 221 134
Provinces and municipalities	244 661	289 908	343 024	352 843	387 184	387 184	378 516	(2.24)	439 707	437 199
Departmental agencies and accounts	249									
Public corporations and private enterprises		633 774	633 408	670 755	671 005	670 992	700 237	4.36	737 680	774 820
Non-profit institutions	10 000	914	350	500	800	800	500	(37.50)		
Households	11 134	15 702	10 788	9 200	9 098	9 161	8 893	(2.93)	8 684	9 115
Payments for capital assets	1 150 198	1 476 328	1 360 610	1 517 312	1 567 281	1 560 100	1 825 795	17.03	1 649 515	1 744 868
Buildings and other fixed structures	1 127 755	1 456 434	1 296 946	1 422 945	1 470 084	1 477 591	1 724 681	16.72	1 531 058	1 625 040
Machinery and equipment	10 318	4 820	34 173	31 654	30 884	28 689	31 400	9.45	31 992	32 955
Land and subsoil assets	3 700	6 289	19 219	52 608	59 108	46 608	60 341	29.46	77 100	77 355
Software and other intangible assets	8 425	8 785	10 272	10 105	7 205	7 212	9 373	29.96	9 365	9 518
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		1 456 434	1 307 052	1 431 771	1 475 392	1 475 392	1 502 896	1.86	1 539 274	1 633 657
Payments for financial assets	262	572	431		699	730		(100.00)		
Total economic classification	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Airports Company South Africa (ACSA)		40 000								
Passenger Rail Agency of South Africa (Prasa)			300	4 500	4 750	4 737	4 000	(15.56)	3 500	3 500
Total departmental transfers to public entities		40 000	300	4 500	4 750	4 737	4 000	(15.56)	3 500	3 500

Transfers to development corporations - None

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Category A	60 383	18 167	28 933	22 900	22 900	22 900	21 352	(6.76)	20 600	20 900
Category B	35 149	16 708	46 079	32 278	48 278	48 278	33 134	(31.37)	69 042	46 687
Category C	16	2 000	715	3 734	3 734	3 734	1 715	(54.07)	1 715	1 715
Total departmental transfers to local government	95 548	36 875	75 727	58 912	74 912	74 912	56 201	(24.98)	91 357	69 302

Note: Excludes National conditional grant: Devolution of Property Rate Funds to provinces: R319 501 000 (2012/13), R345 421 000 (2013/14), R364 906 000 (2014/15).

Departmental Public Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
		Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
								2012/13	2011/12	2013/14	2014/15
Projects under implementation^a		1 029	1 059	409	2 200	2 200	2 200	1 000	(54.55)	1 000	1 000
Penalties (if applicable)											
Advisory fees					1 200	1 200	1 200		(100.00)		
Project monitoring cost		1 029	1 059	409	1 000	1 000	1 000	1 000		1 000	1 000
Proposed Projects							6 578	12 528	90.45	38 523	54 000
Advisory fees							6 578	12 528	90.45	38 523	54 000
Total Public-Private Partnership projects		1 029	1 059	409	2 200	2 200	8 778	13 528	54.11	39 523	55 000

^a Projects signed in terms of Treasury Regulation 16

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	The third addendum to the Concession Agreement was signed in March 2011. Province will provide a revenue support, which amount is based upon the shortfall of toll fees and expenses. Province's contribution to the shortfall will be re-couped over the concession period. Provision has been made for the provincial contribution for the construction of the Toll Plaza at Hout Bay to the amount of R23.7 million.
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the property
Note:	The project was registered as a PPP with the National Treasury on 24 January 2012
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/ Loop site and 35 Wale Street for accommodation purposes
Note:	The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned.
Project name	ArtsCape/ Founders Garden Precinct
Brief Description	To unlock the development potential of the property
Note:	The PPP was registered with National Treasury in 2011

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

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

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

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

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

Sub-programme 1.2: Management of the Department

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

Sub-programme 1.3: Corporate Support

to manage knowledge, communication, the supply chain and finance

to manage the departmental professional development programmes

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

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

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

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

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

Policy developments

No policy developments are envisaged.

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

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

A Records Management policy was adopted. (PSO 12)

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased slightly by 0.92 per cent compared to the main appropriation for 2011/12 and has increased by 2.88 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 1.94 per cent over the MTEF. The provision for payments of capital assets has decreased by 32.60 per cent compared to the main appropriation for 2011/12, while current payments has increased by 2.13 per cent and transfer payments decreased by 2.47 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and a once-off provision in 2012/13 for a transport infrastructure performance audit.

Strategic goal as per Strategic Plan

Programme 1: Administration

Promote good governance and an effective and efficient department.

Strategic objectives as per Annual Performance Plan

Improved quality of financial management.

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Office of the MEC ^a	6 113	4 852	4 678	4 430	4 430	4 847	4 930	1.71	5 071	5 582
2. Management of the Department	3 431	3 928	2 208	4 003	3 866	3 449	3 742	8.50	3 867	4 146
3. Corporate Support	97 350	111 668	106 290	103 201	104 810	104 810	104 045	(0.73)	99 841	104 433
4. Departmental Strategy	63 037	55 489	39 114	31 133	26 936	26 936	31 358	16.42	29 890	31 373
Total payments and estimates	169 931	175 937	152 290	142 767	140 042	140 042	144 075	2.88	138 669	145 534

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	160 191	157 661	139 678	129 266	126 962	126 962	132 024	3.99	127 689	134 364
Compensation of employees	41 170	51 058	51 568	66 882	54 777	54 112	72 687	34.33	77 072	82 413
Goods and services	119 021	106 603	88 110	62 384	72 185	72 850	59 337	(18.55)	50 617	51 951
Transfers and subsidies to	7 680	16 881	11 611	9 795	9 832	9 832	9 553	(2.84)	9 553	9 958
Provinces and municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Public corporations and private enterprises					250	250		(100.00)		
Households	7 680	12 381	8 896	8 288	8 075	8 075	8 046	(0.36)	8 046	8 451
Payments for capital assets	2 060	1 074	833	3 706	2 737	2 737	2 498	(8.73)	1 427	1 212
Machinery and equipment	2 060	1 074	833	2 927	2 708	2 708	1 399	(48.34)	778	836
Software and other intangible assets				779	29	29	1 099	3 689.66	649	376
Payments for financial assets		321	168		511	511		(100.00)		
Total economic classification	169 931	175 937	152 290	142 767	140 042	140 042	144 075	2.88	138 669	145 534

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2011/12	2011/12	2011/12	2012/13
Transfers and subsidies to (Current)	7 680	16 881	11 611	9 795	9 832	9 832	9 553	(2.84)	9 553	9 958
Provinces and municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Public corporations and private enterprises					250	250		(100.00)		
Public corporations					250	250		(100.00)		
Other transfers					250	250		(100.00)		
Households	7 680	12 381	8 896	8 288	8 075	8 075	8 046	(0.36)	8 046	8 451
Social benefits	458	79	11	12	48	48	12	(75.00)	12	13
Other transfers to households	7 222	12 302	8 885	8 276	8 027	8 027	8 034	0.09	8 034	8 438

Programme 2: Public Works Infrastructure

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

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

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

Sub-programme 2.2: Planning

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

Sub-programme 2.3: Construction

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

Sub-programme 2.4: Maintenance

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

Sub-programme 2.5: Immovable Asset Management

to manage the property portfolio of the province

to provide accommodation for all provincial departments and other institutions

to acquire and dispose properties

to manage leasing in and leasing out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.6: Facility Operations

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

Policy developments

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

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

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

Policies emanating from the Infrastructure Delivery Management System.

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

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

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased by 38.07 per cent compared to the main appropriation for 2011/12 and has increased by 31.81 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 25.98 per cent over the MTEF. The provision for payments of capital assets has increased by 135.23 per cent compared to the main appropriation for 2011/12, while current payments has increased by 16.09 per cent and transfer payments has increased by 9.69 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation set aside for investment in the Provincial Regeneration Programme, where the Province's properties in the CBD will be utilised as a catalyst that will serve to crowd in private sector and other public sector investment and provide additional revenue streams over the longer term.

Strategic goal as per Strategic Plan

Programme 2: Public Works Infrastructure

Promote good governance and an effective and efficient department.

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

Strategic objectives as per Annual Performance Plan

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
1. Programme support	125 447	129 672	145 942	183 167	165 266	162 668	175 181	7.69	182 921	190 500
2. Planning			11 273	25 000	18 000	18 622	37 000	98.69	33 500	33 500
3. Construction	157 198	84 005	135 125	153 363	186 371	192 747	194 768	1.05	116 361	147 482
4. Maintenance ^a	27 669	44 541	40 127	44 702	47 833	41 909	121 289	189.41	176 098	198 225
5. Immovable Asset Management ^b	422 136	449 799	491 741	567 798	587 862	577 168	833 010	44.33	645 930	665 415
6. Facility Operations	38 156	42 973	59 888	57 114	54 770	50 816	62 434	22.86	63 934	63 934
Total payments and estimates	770 606	750 990	884 096	1 031 144	1 060 102	1 043 930	1 423 682	36.38	1 218 744	1 299 056

^a 2012/13: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R9 099 000

^b 2012/13: National conditional grant: Devolution of Property Rate Funds: R319 501 000.

Earmarked allocation:

Included in sub-programmes 2.4 Construction and 2.6 Immovable Asset Management is an earmarked allocation amounting to R154.528 million (2012/13), R47.973 million (2013/14) and R71.850 million (2014/15) for the Provincial Regeneration Programme.

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	367 726	412 582	453 390	533 992	510 134	501 116	619 913	23.71	680 462	710 168
Compensation of employees	82 359	96 251	110 296	139 175	118 832	117 155	127 452	8.79	134 933	144 283
Goods and services	285 367	316 331	343 062	394 817	391 301	383 960	492 461	28.26	545 529	565 885
Interest and rent on land			32		1	1		(100.00)		
Transfers and subsidies to	158 233	250 714	265 633	291 281	309 720	309 741	319 501	3.15	345 421	364 906
Provinces and municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Non-profit institutions	10 000									
Households	1 139	429	933		98	119		(100.00)		
Payments for capital assets	244 647	87 639	164 985	205 871	240 247	233 066	484 268	107.78	192 861	223 982
Buildings and other fixed structures	238 359	84 002	145 940	153 363	187 739	195 246	424 327	117.33	116 361	147 482
Machinery and equipment	3 434	1 546	1 083	4 500	4 500	2 305	4 500	95.23	4 500	4 500
Land and subsoil assets	2 854	2 091	17 828	48 008	48 008	35 508	55 441	56.14	72 000	72 000
Software and other intangible assets			134			7		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		84 002	145 940	153 363	186 371	186 371	194 768	4.51	116 361	147 482
Payments for financial assets		55	88		1	7		(100.00)		
Total economic classification	770 606	750 990	884 096	1 031 144	1 060 102	1 043 930	1 423 682	36.38	1 218 744	1 299 056

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	148 233	250 714	265 633	291 281	309 720	309 741	319 501	3.15	345 421	364 906
Provinces and municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Households	1 139	429	933		98	119		(100.00)		
Social benefits	1 137	429	933		98	119		(100.00)		
Other transfers to households	2									
Transfers and subsidies to (Capital)	10 000									
Non-profit institutions	10 000									

Programme 3: Transport Infrastructure

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

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

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

to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

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

to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community based projects

Policy developments

The following policy development work will continue:

Review of policy for provisioning of services within the road reserve pertaining to fibre optic cabling.

Review of the Road Access Guidelines.

Review Technical Standards for road design and construction where considered appropriate.

Redrafting of the Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as part of the WC Transport Infrastructure Bill.

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

Review and redrafting of the Road Fencing Policy.

Drafting of the Professional Development Policy for engineering graduates.

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

The organisational development process is underway and the centralisation of certain functions at Head Office will be considered where it has become clear that the regionalisation option is not viable and/or sustainable.

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased by 3.26 per cent compared to the main appropriation for 2011/12 and has decreased by 0.17 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 15.72 per cent over the MTEF. The provision for payments of capital assets has increased by 2.46 per cent compared to the main appropriation for 2011/12, while current payments has increased by 7.48 per cent and transfer payments have decreased by 20.98 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation set aside for the investment on roads infrastructure that support economic growth and job creation.

Strategic goals as per Strategic Plan

Programme 3: Transport Infrastructure

Promote good governance and an effective and efficient department.

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

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support Infrastructure	17 175	18 879	23 491	31 572	27 072	27 072	31 450	16.17	32 950	34 599
2. Infrastructure Planning	49 345	50 704	58 993	58 874	60 674	60 674	71 126	17.23	78 090	70 977
3. Infrastructure Design	119 404	107 348	140 516	133 385	127 085	127 085	141 910	11.67	189 655	163 606
4. Construction ^a	655 026	1 126 973	630 508	701 363	621 108	621 108	732 446	17.93	901 536	988 478
5. Maintenance ^b	627 103	710 268	937 788	931 411	1 084 551	1 084 551	940 212	(13.31)	872 037	890 722
Total payments and estimates	1 468 053	2 014 172	1 791 296	1 856 605	1 920 490	1 920 490	1 917 144	(0.17)	2 074 268	2 148 382

^{ab} 2012/13: National conditional grant: Provincial Roads Maintenance Grant: R478 895 000.

Note: The Programme is partially funded by the revenue estimate per year for motor vehicle licences: R943 400 000 (2012/13), R962 168 000 (2013/14) and R981 311 000 (2014/15).

Earmarked allocation:

Included in sub-programmes 3.2 Planning, 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R1.453 billion (2012/13), R1.628 billion (2013/14) and R1.641 billion (2014/15) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	477 200	554 197	542 536	507 680	545 281	545 234	545 630	0.07	563 229	591 652
Compensation of employees	91 443	106 380	119 869	148 846	133 646	133 599	157 898	18.19	171 054	180 009
Goods and services	385 757	447 815	422 667	358 834	411 635	411 635	387 732	(5.81)	392 175	411 643
Interest and rent on land		2								
Transfers and subsidies to	90 072	73 175	57 869	45 167	54 167	54 196	35 693	(34.14)	58 167	39 555
Provinces and municipalities	87 834	30 256	57 076	44 255	53 255	53 255	34 856	(34.55)	57 529	38 891
Public corporations and private enterprises		40 000								
Non-profit institutions		564								
Households	2 238	2 355	793	912	912	941	837	(11.05)	638	664
Payments for capital assets	900 632	1 386 705	1 190 769	1 303 758	1 320 871	1 320 871	1 335 821	1.13	1 452 872	1 517 175
Buildings and other fixed structures	889 396	1 372 432	1 151 006	1 269 582	1 282 345	1 282 345	1 300 354	1.40	1 414 697	1 477 558
Machinery and equipment	1 965	1 290	30 032	20 950	20 950	20 950	22 793	8.80	24 859	25 645
Land and subsoil assets	846	4 198	1 391	4 600	11 100	11 100	4 900	(55.86)	5 100	5 355
Software and other intangible assets	8 425	8 785	8 340	8 626	6 476	6 476	7 774	20.04	8 216	8 617
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>		1 372 432	1 159 346	1 278 208	1 288 821	1 288 821	1 308 128	1.50	1 422 913	1 486 175
Payments for financial assets	149	95	122		171	189		(100.00)		
Total economic classification	1 468 053	2 014 172	1 791 296	1 856 605	1 920 490	1 920 490	1 917 144	(0.17)	2 074 268	2 148 382

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
Transfers and subsidies to (Current)	6 779	8 402	5 210	6 062	6 062	6 091	6 151	0.99	6 067	6 155
Provinces and municipalities	4 541	5 483	4 417	5 150	5 150	5 150	5 314	3.18	5 429	5 491
Provinces	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Provincial agencies and funds	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Municipalities	2 522	2 735	1 820	2 500	2 500	2 500	2 500		2 500	2 500
Municipalities	2 522	2 735	1 820	2 500	2 500	2 500	2 500		2 500	2 500
Non-profit institutions		564								
Households	2 238	2 355	793	912	912	941	837	(11.05)	638	664
Social benefits	2 012	2 187	385	678	678	678	766	12.98	565	588
Other transfers to households	226	168	408	234	234	263	71	(73.00)	73	76
Transfers and subsidies to (Capital)	83 293	64 773	52 659	39 105	48 105	48 105	29 542	(38.59)	52 100	33 400
Provinces and municipalities	83 293	24 773	52 659	39 105	48 105	48 105	29 542	(38.59)	52 100	33 400
Municipalities	83 293	24 773	52 659	39 105	48 105	48 105	29 542	(38.59)	52 100	33 400
Municipalities	83 293	24 773	52 659	39 105	48 105	48 105	29 542	(38.59)	52 100	33 400
Public corporations and private enterprises		40 000								
Public corporations		40 000								
Other transfers		40 000								

Programme 4: Transport Operations

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

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

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

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

to monitor public transport operators to ensure safety of commuters

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

to provide safety education and awareness to the public

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

Further drafting of the Provincial Transport Bill and associated regulations.

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

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

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased by 3.02 per cent compared to the main appropriation for 2011/12 and has increased by 3.34 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 11.22 per cent over the MTEF. The provision for payments of capital assets has decreased by 11.66 per cent compared to the main appropriation for 2011/12, while current payments has decreased by 15.70 per cent and transfer payments have increased by 5.29 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and the increase in the Public Transport Operations Grant.

Strategic goals as per Strategic Plan

Programme 4: Transport Operations

Promote good governance and an effective and efficient department.

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

Strategic objectives as per Annual Performance Plan

An improved land transport legislative environment.

Improved land transport safety and compliance.

Improved land transport subsidised services.

Assistance with the development of integrated rural land transport projects.

Facilitate and co-ordinate rural access through the implementation of mobility strategies.

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support Operations	2 832	4 543	4 002	4 976	4 742	4 742	4 507	(4.96)	4 942	5 264
2. Public Transport Services ^a	13 898	608 361	650 528	694 326	710 189	710 189	743 381	4.67	777 416	811 392
3. Transport Safety and Compliance	45 856	28 350	30 528	48 743	41 238	41 238	32 807	(20.44)	27 508	27 643
4. Transport Systems	10 120	6 650	1 194	22 580	12 101	12 101	13 226	9.30	15 091	12 758
Total payments and estimates	72 706	647 904	686 252	770 625	768 270	768 270	793 921	3.34	824 957	857 057

^a 2012/13: National conditional grant: Public Transport Operations: R696 237 000.

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

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

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	61 969	48 715	33 646	81 520	71 865	71 865	68 721	(4.37)	50 202	48 501
Compensation of employees	8 798	8 434	10 538	17 661	14 427	14 329	18 593	29.76	20 998	22 342
Goods and services	53 171	40 281	23 108	63 859	57 438	57 536	50 128	(12.88)	29 204	26 159
Transfers and subsidies to	9 734	598 994	652 291	687 055	694 355	694 355	723 389	4.18	772 930	806 715
Provinces and municipalities	9 733	4 867	18 533	15 800	22 800	22 800	22 652	(0.65)	35 250	31 895
Public corporations and private enterprises		593 774	633 408	670 755	670 755	670 742	700 237	4.40	737 680	774 820
Non-profit institutions		350	350	500	800	800	500	(37.50)		
Households	1	3				13		(100.00)		
Payments for capital assets	928	192	314	2 050	2 050	2 050	1 811	(11.66)	1 825	1 841
Machinery and equipment	928	192	282	1 550	1 550	1 550	1 311	(15.42)	1 325	1 316
Software and other intangible assets			32	500	500	500	500		500	525
Payments for financial assets	75	3	1							
Total economic classification	72 706	647 904	686 252	770 625	768 270	768 270	793 921	3.34	824 957	857 057

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	9 734	598 994	646 391	682 055	691 355	691 355	722 389	4.49	771 930	805 715
Provinces and municipalities	9 733	4 867	12 633	10 800	19 800	19 800	21 652	9.35	34 250	30 895
Municipalities	9 733	4 867	12 633	10 800	19 800	19 800	21 652	9.35	34 250	30 895
Municipalities	9 733	4 867	12 633	10 800	19 800	19 800	21 652	9.35	34 250	30 895
Public corporations and private enterprises		593 774	633 408	670 755	670 755	670 742	700 237	4.40	737 680	774 820
Public corporations			300	4 500	4 500	4 487	4 000	(10.85)	3 500	3 500
Other transfers			300	4 500	4 500	4 487	4 000	(10.85)	3 500	3 500
Private enterprises		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Other transfers		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Non-profit institutions		350	350	500	800	800	500	(37.50)		
Households	1	3				13		(100.00)		(100)
Social benefits		3								
Other transfers to households	1					13		(100.00)		(100)
Transfers and subsidies to (Capital)			5 900	5 000	3 000	3 000	1 000	(66.67)	1 000	1 000
Provinces and municipalities			5 900	5 000	3 000	3 000	1 000	(66.67)	1 000	1 000
Municipalities			5 900	5 000	3 000	3 000	1 000	(66.67)	1 000	1 000
Municipalities			5 900	5 000	3 000	3 000	1 000	(66.67)	1 000	1 000

Programme 5: Transport Regulation

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

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

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

The Registrar and Adjudication team are supported by the Provincial Regulatory Entity (PRE) in order for them to deliver service excellence

The Provincial Regulatory Entity (PRE) supports the logging and disposal of application

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

Sub-programme 5.4: Law Enforcement

to operate weighbridge stations within the Province

implement road safety awareness programmes

Policy developments

The following policy work will be undertaken:

Policy development that affects Traffic Law Administration strategic outputs. This includes the development and implementation of an ideal model for debt management with regard to outstanding motor vehicle licence fees.

Enabling powers and delegations must be assigned by the National Minister of Transport to the Provincial Compliance Monitoring Unit in terms of the National Road Traffic Act, 1996 (Act 93 of 1996) to ensure that they are adequately empowered to perform all the duties attached to investigations at RA's, DLTC's and VTS's and to ensure that perpetrators are successfully prosecuted.

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

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

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased by 5.14 per cent compared to the main appropriation for 2011/12 and has increased by 3.87 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 9.06 per cent over the MTEF. The provision for payments of capital assets has decreased by 39.05 per cent compared to the main appropriation for 2011/12, while current payments has increased by 5.26 per cent and transfer payments increased by 100 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation for agency service fees payable to municipalities for the collection of motor vehicle license fees.

Strategic goals as per Strategic Plan

Programme 5: Transport Regulation

Promote good governance and an effective and efficient department.

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

Strategic objectives as per Annual Performance Plan

Effectively controlled environment for traffic law administration.

Minimised road damage through overload control.

Improved transport safety.

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support Regulation	1 915	1 773	3 162	5 126	5 126	5 126	5 137	0.21	5 181	5 424
2. Transport Administration and Licensing	189 294	203 589	198 153	204 949	206 949	206 949	217 153	4.93	221 199	223 912
3. Operator Licence and Permits	27 674	28 135	31 973	34 998	36 248	36 248	36 504	0.71	36 844	38 767
4. Law Enforcement	19 057	18 645	19 022	20 553	20 553	20 553	20 476	(0.37)	20 618	21 583
Total payments and estimates	237 940	252 142	252 310	265 626	268 876	268 876	279 270	3.87	283 842	289 686

Note: Certain functions under sub-programme 5.4: Law Enforcement as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	236 384	251 875	248 871	264 886	267 908	267 908	278 809	4.07	283 692	289 551
Compensation of employees	26 330	30 533	35 756	38 552	39 802	39 802	50 675	27.32	53 488	57 063
Goods and services	210 054	221 342	213 115	226 334	228 106	228 106	228 134	0.01	230 204	232 488
Transfers and subsidies to	24	73	132		13	13	10	(23.08)		
Households	24	73	132		13	13	10	(23.08)		
Payments for capital assets	1 529	191	3 304	740	939	939	451	(51.97)	150	135
Machinery and equipment	1 529	191	1 538	540	739	739	451	(38.97)	150	135
Software and other intangible assets			1 766	200	200	200		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 766	200	200	200		(100.00)		
Payments for financial assets	3	3	3		16	16		(100.00)		
Total economic classification	237 940	252 142	252 310	265 626	268 876	268 876	279 270	3.87	283 842	289 686

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	24	73	132		13	13	10	(23.08)		
Households	24	73	132		13	13	10	(23.08)		
Social benefits	1	73	131		13	13	10	(23.08)		
Other transfers to households	23		1							

Details of Provincial Motor Transport Trading Entity

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

Fleet Operations

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
1. Government Motor Transport Trading Entity	411 016	322 107	428 358	523 359	512 541	510 190	540 754	5.99	572 493	601 018
Total payments and estimates	411 016	322 107	428 358	523 359	512 541	510 190	540 754	5.99	572 493	601 018

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Operating budget	271 138	262 727	273 990	369 578	369 579	366 689	389 964	6.35	413 410	433 980
Compensation of employees	14 017	16 829	19 314	24 483	25 169	23 614	28 680	21.45	30 257	31 770
Administrative expenditure	16 423	17 639	23 431	18 548	18 911	18 975	18 768	(1.09)	19 800	20 790
Operating expenditure	181 130	147 267	161 778	243 411	229 123	229 056	241 147	5.28	256 408	269 128
Depreciation	46 447	77 705	64 691	76 827	75 127	74 303	79 821	7.43	84 211	88 422
Amortisation	940	1 228	1 590	2 500	4 200	3 900	3 500	(10.26)	3 693	3 877
Accident and losses	2 706	1 755	2 545	3 298	3 298	3 145	3 571	13.55	3 767	3 956
Operating leases	9 475	304	641	511	13 751	13 696	14 477	5.70	15 273	16 037
Capital Asset Expenditure	139 878	59 380	154 368	153 781	142 962	143 501	150 790	5.08	159 083	167 038
Machinery and equipment	137 466	54 892	138 938	139 457	128 638	128 616	136 158	5.86	143 647	150 829
Intangible Assets at Cost	2 412	4 488	15 430	14 324	14 324	14 885	14 632	(1.70)	15 437	16 209
Total economic classification	411 016	322 107	428 358	523 359	512 541	510 190	540 754	5.99	572 493	601 018
Total Expenditure	411 016	322 107	428 358	523 359	512 541	510 190	540 754	5.99	572 493	601 018
Less Estimated revenue	(397 110)	(409 509)	(474 189)	(502 232)	(502 232)	(571 494)	(540 754)	(5.38)	(572 493)	(601 018)
(Surplus)/ Deficit to be voted	13 906	(87 402)	(45 831)	21 127	10 309	(61 304)		(100.00)		0

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

Programme 6: Community Based Programmes

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

Analysis per sub-programme

Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: Innovation and Empowerment

to provide for contractor development, training programmes and learnerships

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

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

Policy development

No policy developments are envisaged.

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

No changes are envisaged.

Expenditure trends analysis

The provision for 2012/13 for the programme as a whole has increased by 2.65 per cent compared to the main appropriation for 2011/12 and has increased by 2.65 per cent compared to the revised estimates for 2011/12. Based on the main appropriation for 2011/12, the programme shows an increase of 13.05 per cent over the MTEF. The provision for payments of capital assets has decreased by 20.30 per cent compared to the main appropriation for 2011/12, while current payments have increased by 3.21 per cent. The reasons for the increase in the budget as a whole are mainly due to salary adjustments and an additional allocation to pilot an apprenticeship programme.

Strategic goals as per Strategic Plan

Programme 6: Community Based Programmes

Promote good governance and an effective and efficient department.

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

Strategic objectives as per Annual Performance Plan

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

EPWP Provincial Co-ordination and Monitoring.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support Community Based	5 217	6 613	5 078	5 246	4 848	4 848	5 532	14.11	5 805	6 065
2. Innovation and Empowerment	36 156	17 674	27 142	30 997	33 787	33 787	28 928	(14.38)	29 736	32 818
3. EPWP Co-ordination and Compliance Monitoring	5 619	6 759	9 422	13 250	10 858	10 858	16 345	50.53	16 131	17 068
Total payments and estimates	46 992	31 046	41 642	49 493	49 493	49 493	50 805	2.65	51 672	55 951

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

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	46 254	29 963	41 154	48 306	49 056	49 049	49 859	1.65	51 292	55 428
Compensation of employees	10 826	11 767	14 160	22 957	18 657	18 657	28 227	51.29	29 406	31 432
Goods and services	35 428	18 196	26 994	25 349	30 399	30 392	21 632	(28.82)	21 886	23 996
Transfers and subsidies to	301	461	34							
Departmental agencies and accounts	249									
Households	52	461	34							
Payments for capital assets	402	527	405	1 187	437	437	946	116.48	380	523
Machinery and equipment	402	527	405	1 187	437	437	946	116.48	380	523
Payments for financial assets	35	95	49			7		(100.00)		
Total economic classification	46 992	31 046	41 642	49 493	49 493	49 493	50 805	2.65	51 672	55 951

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	52	461	34							
Households	52	461	34							
Social benefits	51	2	34							
Other transfers to households	1	459								
Transfers and subsidies to (Capital)	249									
Departmental agencies and accounts	249									
Entities receiving transfers	249									
Government Motor Trading Account	249									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	186	198	277	169	227	227	227
2. Public Works Infrastructure	409	417	457	388	410	410	410
3. Transport Infrastructure	787	791	825	765	971	982	982
4. Transport Operations	56	46	62	45	59	77	77
5. Transport Regulation	144	149	182	159	198	198	198
6. Community Based Programmes	50	48	85	70	91	112	112
Total personnel numbers	1 632	1 649	1 888	1 596	1 956	2 006	2 006
Total personnel cost (R'000)	260 926	304 423	342 187	377 654	455 532	486 951	517 542
Unit cost (R'000)	160	185	181	237	233	243	258
Government motor transport^a	96	102	111	111	111	111	111

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

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
Total for department										
Personnel numbers (head count)	1 632	1 649	1 888	2 077	1 596	1 596	1 956	22.56	2 006	2 006
Personnel cost (R'000)	260 926	304 423	342 187	434 073	380 141	377 654	455 532	20.62	486 951	517 542
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	97	189	7							
Personnel cost (R'000)	19 130	19 828	659							
Head count as % of total for department	5.94	11.46	0.37							
Personnel cost as % of total for department	7.33	6.51	0.19							
Finance component										
Personnel numbers (head count)	91	88	93	88	88	88	89	1.14	89	89
Personnel cost (R'000)	20 373	15 099	21 848	23 495	23 495	23 495	25 936	10.39	27 752	29 398
Head count as % of total for department	5.58	5.34	4.93	4.24	5.51	5.51	4.55		4.44	4.44
Personnel cost as % of total for department	7.81	4.96	6.38	5.41	6.18	6.22	5.69		5.70	5.68
Full time workers										
Personnel numbers (head count)	1 495	1 499	1 860	1 942	1 461	1 461	1 868	27.86	1 918	1 918
Personnel cost (R'000)	245 147	283 438	335 439	399 085	345 153	342 666	428 372	25.01	457 699	486 248
Head count as % of total for department	91.61	90.90	98.52	93.50	91.54	91.54	95.50		95.61	95.61
Personnel cost as % of total for department	93.95	93.11	98.03	91.94	90.80	90.74	94.04		93.99	93.95
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	137	150	28	135	135	135	88	(34.81)	88	88
Personnel cost (R'000)	15 779	20 985	6 748	34 988	34 988	34 988	27 160	(22.37)	29 252	31 294
Head count as % of total for department	8.39	9.10	1.48	6.50	8.46	8.46	4.50		4.39	4.39
Personnel cost as % of total for department	6.05	6.89	1.97	8.06	9.20	9.26	5.96		6.01	6.05
Government motor transport ^a										
Personnel numbers (head count)	96	102	111	111	111	111	111		111	111
Roads capital account										
Personnel numbers (head count)										

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

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	13 264	17 925	15 161	14 779	14 329	14 329	14 947	4.31	14 934	15 568
<i>of which</i>										
Payments on tuition	13 264	17 925	15 161	14 779	14 329	14 329	14 947	4.31	14 934	15 568
2. Public Works Infrastructure		9	79			39		(100.00)		
<i>of which</i>										
Payments on tuition		9	79			39		(100.00)		
3. Transport Infrastructure	2 138	919	1 000	2 919	2 778	2 778	3 382	21.74	3 403	3 513
<i>of which</i>										
Payments on tuition	2 138	919	1 000	2 919	2 778	2 778	3 382	21.74	3 403	3 513
4. Transport Operations	2 694	1 158	1 575	3 710	3 108	2 278	2 795	22.70	2 799	1 660
<i>of which</i>										
Payments on tuition	2 694	1 158	1 575	3 710	3 108	2 278	2 795	22.70	2 799	1 660
5. Transport Regulation	15	56	29	10	16	16	35	118.75	48	55
<i>of which</i>										
Payments on tuition	15	56	29	10	16	16	35	118.75	48	55
6. Community Based Programmes	432	705	994	1 213	1 117	1 117	461	(58.73)	314	353
<i>of which</i>										
Subsistence and travel	432	705	994	1 213	1 117	1 117	461	(58.73)	314	353
Total payments on training	18 543	20 772	18 838	22 631	21 348	20 557	21 620	5.17	21 498	21 149

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Number of staff	1 632	1 649	1 888	2 077	1 596	1 596	1 956	22.56	2 006	2 006
Number of personnel trained	1 276	1 321	1 550	1 650	1 650	1 650	1 650		1 650	1 650
<i>of which</i>										
Male	805	665	700	750	750	750	750		750	750
Female	471	656	850	900	900	900	900		900	900
Number of training opportunities	1 276	3 786	1 550	1 650	1 650	1 650	1 650		1 650	1 650
<i>of which</i>										
Tertiary		75	80	80	80	80	80		80	80
Workshops	1 088		225	225	225	225	225		225	225
Seminars			245	245	245	245	245		245	245
Other	188	3 711	1 000	1 100	1 100	1 100	1 100		1 100	1 100
Number of bursaries offered	348	370	381	365	365	365	420	15.07	453	490
Number of interns appointed	223	58	80	80	80	80	80		80	80
Number of learnerships appointed	641		2 000	2 000	2 000	2 000	2 000		2 000	2 000

Reconciliation of structural changes – None

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
Tax receipts	865 162	894 986	901 651	912 885	912 885	912 885	943 400	3.34	962 168	981 311
Motor vehicle licences	865 162	894 986	901 651	912 885	912 885	912 885	943 400	3.34	962 168	981 311
Sales of goods and services other than capital assets	85 009	57 259	96 746	38 702	38 702	71 646	68 021	(5.06)	72 500	77 378
Sales of goods and services produced by department (excluding capital assets)	85 004	57 242	96 627	38 702	38 702	71 516	68 021	(4.89)	72 500	77 378
Sales by market establishments	66 534	40 491	75 709	24 000	24 000	50 242	49 450	(1.58)	53 860	58 667
Administrative fees	17 819	15 651	19 527	13 714	13 714	20 048	17 983	(10.30)	18 052	18 123
Licences or permits	17 797	15 637	19 519	13 704	13 704	20 033	17 953	(10.38)	18 022	18 093
Registration	21	11	4	10	10	14	30	114.29	30	30
Request for information	1	3	4			1		(100.00)		
Other sales <i>of which</i>	651	1 100	1 391	988	988	1 226	588	(52.04)	588	588
Commission on insurance	137	157	184							
Laboratory services	13	28	19	88	88	165	88	(46.67)	88	88
Rental of buildings, equipment and other services				400	400					
Sales of goods	149	112	101	100	100	1 061	100	(90.57)	100	100
Tender documentation	349	803	1 086	400	400		400		400	400
Photocopies and faxes			1							
Other	3									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	5	17	119			130		(100.00)		
Interest, dividends and rent on land	822	118	6 464			91		(100.00)		
Interest	822	118	6 464			91		(100.00)		
Sales of capital assets	17 018	800	94 979			2 013		(100.00)		
Land and subsoil assets	14 524	800	94 979			2 013		(100.00)		
Other capital assets	2 494									
Financial transactions in assets and liabilities	275	27 896	3 876			904		(100.00)		
Recovery of previous year's expenditure	220	2 840	3 525			78		(100.00)		
Staff debt	3	1								
Cash surpluses	1	6	2							
Other	51	25 049	349			826		(100.00)		
Total departmental receipts	968 286	981 059	1 103 716	951 587	951 587	987 539	1 011 421	2.42	1 034 668	1 058 689

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

Economic classification R'000	Outcome			Main appro- prium 2011/12	Adjusted appro- prium 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	1 349 724	1 454 993	1 459 275	1 565 650	1 571 206	1 562 134	1 694 956	8.50	1 756 566	1 829 664
Compensation of employees	260 926	304 423	342 187	434 073	380 141	377 654	455 532	20.62	486 951	517 542
Salaries and wages	227 952	266 036	298 316	367 281	319 939	319 939	387 779	21.20	415 751	441 972
Social contributions	32 974	38 387	43 871	66 792	60 202	57 715	67 753	17.39	71 200	75 570
Goods and services	1 088 798	1 150 568	1 117 056	1 131 577	1 191 064	1 184 479	1 239 424	4.64	1 269 615	1 312 122
<i>of which</i>										
Administrative fees	162 170	181 045	174 881	177 067	177 101	177 178	189 567	6.99	193 240	197 126
Advertising	6 324	1 911	2 635	2 930	3 312	3 069	3 810	24.14	2 929	2 896
Assets <R5 000	4 307	5 511	5 413	5 655	5 444	5 227	6 368	21.83	6 472	6 513
Audit cost: External	8 690	8 859	7 822	11 857	10 189	10 189	11 648	14.32	8 965	9 339
Bursaries (employees)	558	634	524	990	990	944	980	3.81	980	1 029
Catering: Departmental activities	3 155	2 308	1 782	2 129	2 341	2 518	2 432	(3.42)	2 258	2 220
Communication	13 089	12 228	8 926	9 000	8 615	8 422	9 056	7.53	9 171	9 222
Computer services	33 744	38 939	43 368	24 685	37 748	39 589	26 864	(32.14)	24 841	26 223
Cons/prof: Business and advisory service	153 749	112 048	69 201	120 738	122 997	119 976	116 332	(3.04)	98 774	92 588
Cons/prof: Infrastructure & planning	18 824	24 602	25 854	19 821	19 197	21 512	22 525	4.71	25 206	26 415
Cons/prof: Laboratory service	90		121	14	9	10	10		11	12
Cons/prof: Legal cost	4 363	9 334	7 071	4 211	5 102	7 346	2 774	(62.24)	3 142	3 279
Contractors	281 650	352 755	322 824	292 040	327 254	328 636	293 305	(10.75)	294 785	312 376
Agency and support/ outsourced services	19 814	19 859	21 943	23 874	23 599	24 046	24 144	0.41	23 803	25 039
Entertainment	119	42	60	269	264	218	338	55.05	347	344
Fleet services (including government motor transport)	6									
Inventory: Food and food supplies			219	62	139	203	232	14.29	263	291
Inventory: Fuel, oil and gas	9 104	7 172	7 871	7 624	8 026	8 038	8 660	7.74	7 214	7 406
Inventory: Learner and teacher support material				25	25	31		(100.00)		
Inventory: Materials and supplies		4 823	10 884	5 625	7 118	7 268	7 307	0.54	7 122	6 245
Inventory: Medical supplies	12	11	23	21	21	17	13	(23.53)	13	13
Inventory: Other consumables	31 206	13 073	18 865	12 543	10 499	10 930	10 469	(4.22)	12 316	12 994
Inventory: Stationery and printing	9 399	11 618	12 408	13 452	12 935	13 278	11 105	(16.37)	9 286	8 774
Lease payments	150 537	147 522	145 854	168 306	168 347	165 004	168 556	2.15	168 320	168 346
Property payments	121 558	157 542	177 991	169 417	175 866	166 067	266 472	60.46	312 277	334 256
Transport provided: Departmental activity	4	3		2	2	2		(100.00)		
Travel and subsistence	27 321	22 514	23 584	27 736	27 630	29 666	25 563	(13.83)	25 488	25 565
Training and development	10 767	7 866	8 545	13 641	12 808	12 017	12 640	5.18	12 518	11 720
Operating expenditure	14 419	6 604	17 260	16 256	21 741	21 177	14 648	(30.83)	16 732	18 750
Venues and facilities	3 819	1 745	1 127	1 587	1 745	1 901	3 606	89.69	3 142	3 141
Interest and rent on land		2	32		1	1		(100.00)		
Interest			32		1	1		(100.00)		
Rent on land		2								
Transfers and subsidies to	266 044	940 298	987 570	1 033 298	1 068 087	1 068 137	1 088 146	1.87	1 186 071	1 221 134
Provinces and municipalities	244 661	289 908	343 024	352 843	387 184	387 184	378 516	(2.24)	439 707	437 199
Provinces	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Provincial agencies and funds	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Municipalities	242 642	287 160	340 427	350 193	384 534	384 534	375 702	(2.30)	436 778	434 208
Municipalities	242 642	287 160	340 427	350 193	384 534	384 534	375 702	(2.30)	436 778	434 208
Departmental agencies and accounts	249									
Entities receiving transfers	249									
Government Motor Trading	249									
Public corporations and private enterprises		633 774	633 408	670 755	671 005	670 992	700 237	4.36	737 680	774 820
Public corporations		40 000	300	4 500	4 750	4 737	4 000	(15.56)	3 500	3 500
Other transfers		40 000	300	4 500	4 750	4 737	4 000	(15.56)	3 500	3 500
Private enterprises		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Other transfers		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Non-profit institutions	10 000	914	350	500	800	800	500	(37.50)		
Households	11 134	15 702	10 788	9 200	9 098	9 161	8 893	(2.93)	8 684	9 115
Social benefits	3 659	2 773	1 494	690	837	858	788	(8.16)	577	601
Other transfers to households	7 475	12 929	9 294	8 510	8 261	8 303	8 105	(2.38)	8 107	8 514

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

Economic classification R'000	Outcome			Main appro- pria- tion 2011/12	Adjusted appro- pria- tion 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	1 150 198	1 476 328	1 360 610	1 517 312	1 567 281	1 560 100	1 825 795	17.03	1 649 515	1 744 868
Buildings and other fixed structures	1 127 755	1 456 434	1 296 946	1 422 945	1 470 084	1 477 591	1 724 681	16.72	1 531 058	1 625 040
Buildings	238 359	84 002	145 940	153 363	187 739	195 246	424 327	117.33	116 361	147 482
Other fixed structures	889 396	1 372 432	1 151 006	1 269 582	1 282 345	1 282 345	1 300 354	1.40	1 414 697	1 477 558
Machinery and equipment	10 318	4 820	34 173	31 654	30 884	28 689	31 400	9.45	31 992	32 955
Transport equipment	1 753		6 311							
Other machinery and equipment	8 565	4 820	27 862	31 654	30 884	28 689	31 400	9.45	31 992	32 955
Land and subsoil assets	3 700	6 289	19 219	52 608	59 108	46 608	60 341	29.46	77 100	77 355
Software and other intangible assets	8 425	8 785	10 272	10 105	7 205	7 212	9 373	29.96	9 365	9 518
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		1 456 434	1 307 052	1 431 771	1 476 760	1 476 760	1 502 896	1.77	1 539 274	1 633 657
Payments for financial assets	262	572	431		699	730		(100.00)		
Total economic classification	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2011/12	2011/12	2011/12	2012/13
Current payments	160 191	157 661	139 678	129 266	126 962	126 962	132 024	3.99	127 689	134 364
Compensation of employees	41 170	51 058	51 568	66 882	54 777	54 112	72 687	34.33	77 072	82 413
Salaries and wages	35 860	45 069	45 642	57 936	47 736	47 736	62 827	31.61	67 484	72 181
Social contributions	5 310	5 989	5 926	8 946	7 041	6 376	9 860	54.64	9 588	10 232
Goods and services	119 021	106 603	88 110	62 384	72 185	72 850	59 337	(18.55)	50 617	51 951
<i>of which</i>										
Administrative fees	182	178	144	308	302	302	285	(5.63)	283	313
Advertising	2 941	344	645	557	657	657	1 628	147.79	691	663
Assets <R5 000	521	2 408	791	793	593	593	828	39.63	733	675
Audit cost: External	8 690	8 799	7 822	11 857	10 189	10 189	11 648	14.32	8 965	9 339
Bursaries (employees)	558	634	524	990	990	944	980	3.81	980	1 029
Catering: Departmental activities	954	450	238	321	320	455	398	(12.53)	347	400
Communication	1 458	1 331	967	978	923	988	1 026	3.85	977	1 062
Computer services	23 067	24 592	29 267	13 697	24 669	24 924	10 646	(57.29)	9 718	10 812
Cons/prof: Business and advisory service	63 854	53 909	36 874	18 341	19 300	19 427	17 200	(11.46)	14 263	13 470
Cons/prof: Infrastructure & planning	60									
Cons/prof: Legal cost	1 011	1 756	208	75	75	328	75	(77.13)	75	80
Contractors	1 307	318	250	144	840	643	330	(48.68)	56	78
Agency and support/ outsourced services	127	42	60	2 128	649	932	1 566	68.03	1 284	1 432
Entertainment	19	14	26	77	75	61	150	145.90	158	158
Inventory: Food and food supplies			32			26	28	(100.00)	24	20
Inventory: Materials and supplies		37	20	4	4	7	4		4	4
Inventory: Medical supplies	5	3	5	7	7	3	7	133.33	7	7
Inventory: Other consumables	49	35	24	54	51	31	59	90.32	60	61
Inventory: Stationery and printing	1 058	1 194	1 095	1 260	1 214	1 077	1 472	36.68	1 238	1 247
Lease payments	379	323	363	386	356	413	483	16.95	462	459
Property payments						1		(100.00)		
Transport provided: Departmental activity	4									
Travel and subsistence	5 713	4 174	3 100	4 084	4 580	4 359	3 954	(9.29)	3 809	3 915
Training and development	5 488	5 019	4 868	5 789	5 789	5 789	5 967	3.07	5 954	6 139
Operating expenditure	391	226	485	167	185	284	87	(69.37)	87	103
Venues and facilities	1 185	817	302	367	417	417	516	23.74	442	485
Transfers and subsidies to	7 680	16 881	11 611	9 795	9 832	9 832	9 553	(2.84)	9 553	9 958
Provinces and municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Municipalities		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Public corporations and private enterprises					250	250		(100.00)		
Public corporations					250	250		(100.00)		
Other transfers					250	250		(100.00)		
Households	7 680	12 381	8 896	8 288	8 075	8 075	8 046	(0.36)	8 046	8 451
Social benefits	458	79	11	12	48	48	12	(75.00)	12	13
Other transfers to households	7 222	12 302	8 885	8 276	8 027	8 027	8 034	0.09	8 034	8 438
Payments for capital assets	2 060	1 074	833	3 706	2 737	2 737	2 498	(8.73)	1 427	1 212
Machinery and equipment	2 060	1 074	833	2 927	2 708	2 708	1 399	(48.34)	778	836
Other machinery and equipment	2 060	1 074	833	2 927	2 708	2 708	1 399	(48.34)	778	836
Software and other intangible assets				779	29	29	1 099	3689.66	649	376
Payments for financial assets		321	168		511	511		(100.00)		
Total economic classification	169 931	175 937	152 290	142 767	140 042	140 042	144 075	2.88	138 669	145 534

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Current payments	367 726	412 582	453 390	533 992	510 134	501 116	619 913	23.71	680 462	710 168
Compensation of employees	82 359	96 251	110 296	139 175	118 832	117 155	127 452	8.79	134 933	144 283
Salaries and wages	72 741	84 918	97 663	116 490	96 147	96 147	107 635	11.95	114 055	122 052
Social contributions	9 618	11 333	12 633	22 685	22 685	21 008	19 817	(5.67)	20 878	22 231
Goods and services	285 367	316 331	343 062	394 817	391 301	383 960	492 461	28.26	545 529	565 885
<i>of which</i>										
Administrative fees	25	43	34			32		(100.00)		
Advertising	1 400	810	984	800	800	764	800	4.71	800	800
Assets <R5 000	1 872	1 796	1 248	2 328	2 328	2 133	2 328	9.14	2 328	2 328
Audit cost: External		60								
Catering: Departmental activities	471	176	134	300	300	274	300	9.49	300	300
Communication	3 383	3 051	2 521	3 280	3 279	3 037	3 280	8.00	3 280	3 280
Computer services	1 518	2 746	2 091			1 629		(100.00)		
Cons/prof: Business and advisory service	15 224	5 582	2 265	46 623	39 623	37 570	51 860	38.04	59 119	57 348
Cons/prof: Infrastructure & planning	1 862	2 338	4 004			2 315		(100.00)		
Cons/prof: Legal cost	906	1 297	1 240			1 317		(100.00)		
Contractors	2 383	1 634	3 910			1 681		(100.00)		
Agency and support/ outsourced services	2	6								
Entertainment	77			100	100	83	100		100	100
Fleet services (including government motor transport)	6									
Inventory: Fuel, oil and gas	18	15	48			12		(100.00)		
Inventory: Learner and teacher support material						6		(100.00)		
Inventory: Materials and supplies		125	262			146		(100.00)		
Inventory: Medical supplies			5							
Inventory: Other consumables	836	707	837	300	300	814	300	(63.14)	300	300
Inventory: Stationery and printing	1 558	2 622	2 281	1 750	1 750	2 235	1 750	(21.70)	1 750	1 750
Lease payments	128 353	133 204	143 756	166 107	166 107	162 936	166 507	2.19	166 507	166 507
Property payments	118 792	154 175	170 481	164 718	168 203	158 403	256 725	62.07	302 534	324 661
Transport provided: Departmental activity		1								
Travel and subsistence	6 007	5 818	6 245	8 335	8 335	7 668	8 335	8.70	8 335	8 335
Training and development		9	79			39		(100.00)		
Operating expenditure	212	52	566			751		(100.00)		
Venues and facilities	462	64	71	176	176	115	176	53.04	176	176
Interest and rent on land			32		1	1		(100.00)		
Interest			32		1	1		(100.00)		
Transfers and subsidies to	158 233	250 714	265 633	291 281	309 720	309 741	319 501	3.15	345 421	364 906
Provinces and municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Municipalities	147 094	250 285	264 700	291 281	309 622	309 622	319 501	3.19	345 421	364 906
Non-profit institutions	10 000									
Households	1 139	429	933		98	119		(100.00)		
Social benefits	1 137	429	933		98	119		(100.00)		
Other transfers to households	2									
Payments for capital assets	244 647	87 639	164 985	205 871	240 247	233 066	484 268	107.78	192 861	223 982
Buildings and other fixed structures	238 359	84 002	145 940	153 363	187 739	195 246	424 327	117.33	116 361	147 482
Buildings	238 359	84 002	145 940	153 363	187 739	195 246	424 327	117.33	116 361	147 482
Machinery and equipment	3 434	1 546	1 083	4 500	4 500	2 305	4 500	95.23	4 500	4 500
Transport equipment	288									
Other machinery and equipment	3 146	1 546	1 083	4 500	4 500	2 305	4 500	95.23	4 500	4 500
Land and subsoil assets	2 854	2 091	17 828	48 008	48 008	35 508	55 441	56.14	72 000	72 000
Software and other intangible assets			134			7		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		84 002	145 940	153 363	187 739	187 739	194 768	3.74	116 361	147 482
Payments for financial assets		55	88		1	7		(100.00)		
Total economic classification	770 606	750 990	884 096	1 031 144	1 060 102	1 043 930	1 423 682	36.38	1 218 744	1 299 056

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	477 200	554 197	542 536	507 680	545 281	545 234	545 630	0.07	563 229	591 652
Compensation of employees	91 443	106 380	119 869	148 846	133 646	133 599	157 898	18.19	171 054	180 009
Salaries and wages	78 953	91 638	102 670	125 613	114 073	114 073	133 825	17.32	145 330	152 881
Social contributions	12 490	14 742	17 199	23 233	19 573	19 526	24 073	23.29	25 724	27 128
Goods and services	385 757	447 815	422 667	358 834	411 635	411 635	387 732	(5.81)	392 175	411 643
<i>of which</i>										
Administrative fees	41	56	59	73	66	66	65	(1.52)	71	71
Advertising	381	82	376	515	822	822	613	(25.43)	669	724
Assets <R5 000	784	703	744	1 997	2 061	2 037	1 744	(14.38)	1 763	1 803
Catering: Departmental activities	556	409	244	439	524	524	429	(18.13)	487	497
Communication	1 720	1 785	1 501	1 689	1 723	1 723	1 644	(4.59)	1 679	1 732
Computer services	4 003	7 277	10 753	9 502	10 582	10 582	14 674	38.67	13 721	14 015
Cons/prof: Business and advisory service	18 112	18 402	12 441	1 676	2 913	2 913	2 266	(22.21)	2 764	2 727
Cons/prof: Infrastructure & planning	16 902	22 264	21 850	19 821	19 197	19 197	22 525	17.34	25 206	26 415
Cons/prof: Laboratory service	90		121	14	9	10	10		11	12
Cons/prof: Legal cost	280	1 334	1 415	436	1 102	1 101	453	(58.86)	510	522
Contractors	271 363	346 160	317 733	278 352	325 607	325 607	292 411	(10.20)	294 133	311 748
Agency and support/ outsourced services	441	638	1 200	503	833	833	485	(41.78)	421	468
Entertainment	18	19	17	45	45	45	42	(6.67)	42	42
Inventory: Food and food supplies			52	20	29	53	55	3.77	62	66
Inventory: Fuel, oil and gas	9 082	7 156	7 819	7 624	8 024	8 024	8 658	7.90	7 212	7 404
Inventory: Learner and teacher support material				25	25	25		(100.00)		
Inventory: Materials and supplies		4 467	10 588	5 615	7 099	7 099	7 288	2.66	7 103	6 226
Inventory: Medical supplies	7	7	13	14	14	14	6	(57.14)	6	6
Inventory: Other consumables	28 714	11 630	16 538	10 901	8 998	8 995	9 081	0.96	10 763	11 416
Inventory: Stationery and printing	1 136	1 190	1 113	1 548	1 554	1 557	1 435	(7.84)	1 552	1 573
Lease payments	21 003	13 232	1 037	595	645	645	724	12.25	683	754
Property payments	2 607	3 159	7 264	4 479	7 443	7 443	9 497	27.60	9 493	9 345
Transport provided: Departmental activity		2		2	2	2		(100.00)		
Travel and subsistence	5 615	5 223	5 823	6 600	6 191	6 191	6 110	(1.31)	6 295	6 308
Training and development	2 138	919	1 000	2 919	2 778	2 778	3 382	21.74	3 403	3 513
Operating expenditure	583	1 645	2 940	3 328	3 256	3 256	4 067	24.91	4 058	4 182
Venues and facilities	181	56	26	102	93	93	68	(26.88)	68	74
Interest and rent on land		2								
Rent on land		2								
Transfers and subsidies to	90 072	73 175	57 869	45 167	54 167	54 196	35 693	(34.14)	58 167	39 555
Provinces and municipalities	87 834	30 256	57 076	44 255	53 255	53 255	34 856	(34.55)	57 529	38 891
Provinces	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Provincial agencies and funds	2 019	2 748	2 597	2 650	2 650	2 650	2 814	6.19	2 929	2 991
Municipalities	85 815	27 508	54 479	41 605	50 605	50 605	32 042	(36.68)	54 600	35 900
Municipalities	85 815	27 508	54 479	41 605	50 605	50 605	32 042	(36.68)	54 600	35 900
Public corporations and private enterprises		40 000								
Public corporations		40 000								
Other transfers		40 000								
Non-profit institutions		564								
Households	2 238	2 355	793	912	912	941	837	(11.05)	638	664
Social benefits	2 012	2 187	385	678	678	678	766	12.98	565	588
Other transfers to households	226	168	408	234	234	263	71	(73.00)	73	76

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Payments for capital assets	900 632	1 386 705	1 190 769	1 303 758	1 320 871	1 320 871	1 335 821	1.13	1 452 872	1 517 175
Buildings and other fixed structures	889 396	1 372 432	1 151 006	1 269 582	1 282 345	1 282 345	1 300 354	1.40	1 414 697	1 477 558
Other fixed structures	889 396	1 372 432	1 151 006	1 269 582	1 282 345	1 282 345	1 300 354	1.40	1 414 697	1 477 558
Machinery and equipment	1 965	1 290	30 032	20 950	20 950	20 950	22 793	8.80	24 859	25 645
Transport equipment	29		6 311							
Other machinery and equipment	1 936	1 290	23 721	20 950	20 950	20 950	22 793	8.80	24 859	25 645
Land and subsoil assets	846	4 198	1 391	4 600	11 100	11 100	4 900	(55.86)	5 100	5 355
Software and other intangible assets	8 425	8 785	8 340	8 626	6 476	6 476	7 774	20.04	8 216	8 617
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		1 372 432	1 159 346	1 278 208	1 288 821	1 288 821	1 308 128	1.50	1 422 913	1 486 175
Payments for financial assets	149	95	122		171	189		(100.00)		
Total economic classification	1 468 053	2 014 172	1 791 296	1 856 605	1 920 490	1 920 490	1 917 144	(0.17)	2 074 268	2 148 382

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	61 969	48 715	33 646	81 520	71 865	71 865	68 721	(4.37)	50 202	48 501
Compensation of employees	8 798	8 434	10 538	17 661	14 427	14 329	18 593	29.76	20 998	22 342
Salaries and wages	7 864	7 368	9 314	15 053	12 844	12 844	16 080	25.19	18 157	19 317
Social contributions	934	1 066	1 224	2 608	1 583	1 485	2 513	69.23	2 841	3 025
Goods and services	53 171	40 281	23 108	63 859	57 438	57 536	50 128	(12.88)	29 204	26 159
<i>of which</i>										
Administrative fees	113	117	119	178	210	237	243	2.53	158	176
Advertising	512	105	402	842	872	665	200	(69.92)	200	240
Assets <R5 000	656	329	1 992	186	109	104	1 068	926.92	1 091	1 098
Catering: Departmental activities	693	521	479	431	445	453	496	9.49	329	226
Communication	567	591	515	642	594	578	610	5.54	705	645
Computer services	72	2 314	807	1 181	1 351	1 308	870	(33.49)	876	868
Cons/prof: Business and advisory service	35 216	22 169	7 681	36 149	41 605	40 564	36 587	(9.80)	15 897	13 937
Cons/prof: Legal cost	1 433	4 572	4 168	3 600	3 758	4 155	2 045	(50.78)	2 270	2 405
Contractors	4 648	4 149	510	12 182	45	86	213	147.67	243	207
Agency and support/ outsourced services	3	376	235		100	121		(100.00)		
Entertainment	3	6	8	22	19	8	23	187.50	24	21
Inventory: Food and food supplies			43	26	55	65	64	(1.54)	85	111
Inventory: Fuel, oil and gas	1		4		1	1		(100.00)		
Inventory: Materials and supplies		74	1		1	1		(100.00)		
Inventory: Other consumables	529	3	608	245	191	123	162	31.71	166	190
Inventory: Stationery and printing	194	132	392	262	228	228	363	59.21	349	288
Lease payments	141	187	201	258	396	392	386	(1.53)	192	148
Travel and subsistence	4 770	2 867	2 788	2 735	2 696	4 427	1 700	(61.60)	1 323	1 317
Training and development	2 694	1 158	1 575	3 710	3 108	2 278	2 795	22.70	2 799	1 660
Operating expenditure	107	133	310	678	1 065	936	1 183	26.39	2 039	2 214
Venues and facilities	819	478	270	532	589	806	1 120	38.96	458	408
Transfers and subsidies to	9 734	598 994	652 291	687 055	694 355	694 355	723 389	4.18	772 930	806 715
Provinces and municipalities	9 733	4 867	18 533	15 800	22 800	22 800	22 652	(0.65)	35 250	31 895
Municipalities	9 733	4 867	18 533	15 800	22 800	22 800	22 652	(0.65)	35 250	31 895
Municipalities	9 733	4 867	18 533	15 800	22 800	22 800	22 652	(0.65)	35 250	31 895
Public corporations and private enterprises		593 774	633 408	670 755	670 755	670 742	700 237	4.40	737 680	774 820
Public corporations			300	4 500	4 500	4 487	4 000	(10.85)	3 500	3 500
Other transfers			300	4 500	4 500	4 487	4 000	(10.85)	3 500	3 500
Private enterprises		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Other transfers		593 774	633 108	666 255	666 255	666 255	696 237	4.50	734 180	771 320
Non-profit institutions		350	350	500	800	800	500	(37.50)		
Households	1	3				13		(100.00)		
Social benefits		3								
Other transfers to households	1					13		(100.00)		
Payments for capital assets	928	192	314	2 050	2 050	2 050	1 811	(11.66)	1 825	1 841
Machinery and equipment	928	192	282	1 550	1 550	1 550	1 311	(15.42)	1 325	1 316
Transport equipment	582									
Other machinery and equipment	346	192	282	1 550	1 550	1 550	1 311	(15.42)	1 325	1 316
Software and other intangible assets			32	500	500	500	500		500	525
Payments for financial assets	75	3	1							
Total economic classification	72 706	647 904	686 252	770 625	768 270	768 270	793 921	3.34	824 957	857 057

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

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	236 384	251 875	248 871	264 886	267 908	267 908	278 809	4.07	283 692	289 551
Compensation of employees	26 330	30 533	35 756	38 552	39 802	39 802	50 675	27.32	53 488	57 063
Salaries and wages	22 314	26 156	30 644	31 773	33 023	33 023	43 421	31.49	45 907	48 985
Social contributions	4 016	4 377	5 112	6 779	6 779	6 779	7 254	7.01	7 581	8 078
Goods and services	210 054	221 342	213 115	226 334	228 106	228 106	228 134	0.01	230 204	232 488
<i>of which</i>										
Administrative fees	161 596	180 528	174 346	176 387	176 386	176 386	188 774	7.02	192 528	196 365
Advertising	271	275	52	116	117	117	69	(41.03)	69	69
Assets <R5 000	208	103	383	290	290	290	319	10.00	473	525
Catering: Departmental activities	173	118	92	188	238	238	268	12.61	280	286
Communication	5 347	4 806	2 994	1 966	1 676	1 676	1 822	8.71	1 856	1 829
Computer services	4 878	1 758	313	290	1 130	1 130	664	(41.24)	516	518
Cons/prof: Business and advisory service	9 069	4 932	4 375	12 022	13 289	13 289	4 096	(69.18)	2 987	970
Cons/prof: Legal cost	534	219	40	100	104	328	101	(69.21)	187	172
Contractors	36	72	93	155	319	319	102	(68.03)	104	94
Agency and support/outsourced services	19 241	18 797	19 135	20 613	20 591	20 591	20 485	(0.51)	20 628	21 593
Entertainment			4	10	10	10	9	(10.00)	9	9
Inventory: Food and food supplies			40	16	29	29	45	55.17	52	54
Inventory: Fuel, oil and gas		1								
Inventory: Materials and supplies		2	5	1	1	2		(100.00)		
Inventory: Medical supplies		1								
Inventory: Other consumables	739	583	847	1 038	954	954	857	(10.17)	1 017	1 017
Inventory: Stationery and printing	4 877	6 172	6 983	7 802	7 812	7 812	5 182	(33.67)	3 490	3 009
Lease payments	543	470	378	762	729	504	288	(42.86)	290	292
Property payments	159	208	246	220	220	220	250	13.64	250	250
Travel and subsistence	2 149	2 071	2 578	3 955	3 710	3 710	2 978	(19.73)	3 334	3 312
Training and development	15	56	29	10	16	16	35	118.75	48	55
Operating expenditure	86	146	120	188	230	230	282	22.61	303	296
Venues and facilities	133	24	62	205	255	255	1 508	491.37	1 783	1 773
Transfers and subsidies to	24	73	132		13	13	10	(23.08)		
Households	24	73	132		13	13	10	(23.08)		
Social benefits	1	73	131		13	13	10	(23.08)		
Other transfers to households	23		1							
Payments for capital assets	1 529	191	3 304	740	939	939	451	(51.97)	150	135
Machinery and equipment	1 529	191	1 538	540	739	739	451	(38.97)	150	135
Transport equipment	854									
Other machinery and equipment	675	191	1 538	540	739	739	451	(38.97)	150	135
Software and other intangible assets			1 766	200	200	200		(100.00)		
<i>Of which: "Capitalised Goods and services" included in payments for capital assests</i>			1 766	200	200	200		(100.00)		
Payments for financial assets	3	3	3		16	16		(100.00)		
Total economic classification	237 940	252 142	252 310	265 626	268 876	268 876	279 270	3.87	283 842	289 686

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	46 254	29 963	41 154	48 306	49 056	49 049	49 859	1.65	51 292	55 428
Compensation of employees	10 826	11 767	14 160	22 957	18 657	18 657	28 227	51.29	29 406	31 432
Salaries and wages	10 220	10 887	12 383	20 416	16 116	16 116	23 991	48.86	24 818	26 556
Social contributions	606	880	1 777	2 541	2 541	2 541	4 236	66.71	4 588	4 876
Goods and services	35 428	18 196	26 994	25 349	30 399	30 392	21 632	(28.82)	21 886	23 996
<i>of which</i>										
Administrative fees	213	123	179	121	137	155	200	29.03	200	201
Advertising	819	295	176	100	44	44	500	1036.36	500	400
Assets <R5 000	266	172	255	61	63	70	81	15.71	84	84
Catering: Departmental activities	308	634	595	450	514	574	541	(5.75)	515	511
Communication	614	664	428	445	420	420	674	60.48	674	674
Computer services	206	252	137	15	16	16	10	(37.50)	10	10
Cons/prof: Business and advisory service	12 274	7 054	5 565	5 927	6 267	6 213	4 323	(30.42)	3 744	4 136
Cons/prof: Legal cost	199	156			63	117	100	(14.53)	100	100
Contractors	1 913	422	328	1 207	443	300	249	(17.00)	249	249
Agency and support/ outsourced services			1 313	630	1 426	1 569	1 608	2.49	1 470	1 546
Entertainment	2	3	5	15	15	11	14	27.27	14	14
Inventory: Food and food supplies			52		26	30	40	33.33	40	40
Inventory: Fuel, oil and gas	3				1	1	2	100.00	2	2
Inventory: Materials and supplies		118	8	5	13	13	15	15.38	15	15
Inventory: Other consumables	339	115	11	5	5	13	10	(23.08)	10	10
Inventory: Stationery and printing	576	308	544	830	377	369	903	144.72	907	907
Lease payments	118	106	119	198	114	114	168	47.37	186	186
Travel and subsistence	3 067	2 361	3 050	2 027	2 118	3 311	2 486	(24.92)	2 392	2 378
Training and development	432	705	994	1 213	1 117	1 117	461	(58.73)	314	353
Operating expenditure	13 040	4 402	12 839	11 895	17 005	15 720	9 029	(42.56)	10 245	11 955
Venues and facilities	1 039	306	396	205	215	215	218	1.40	215	225
Transfers and subsidies to	301	461	34							
Departmental agencies and accounts	249									
Provide list of entities receiving transfers	249									
Government Motor Trading	249									
Households	52	461	34							
Social benefits	51	2	34							
Other transfers to households	1	459								
Payments for capital assets	402	527	405	1 187	437	437	946	116.48	380	523
Machinery and equipment	402	527	405	1 187	437	437	946	116.48	380	523
Other machinery and equipment	402	527	405	1 187	437	437	946	116.48	380	523
Payments for financial assets	35	95	49			7		(100.00)		
Total economic classification	46 992	31 046	41 642	49 493	49 493	49 493	50 805	2.65	51 672	55 951

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

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Total departmental transfers/grants										
Category A	60 383	18 167	28 933	22 900	22 900	22 900	21 352	(6.76)	20 600	20 900
City of Cape Town	60 383	18 167	28 933	22 900	22 900	22 900	21 352	(6.76)	20 600	20 900
Category B	35 149	16 708	46 079	32 278	48 278	48 278	33 134	(31.37)	69 042	46 687
Beaufort West	5 000	78	3 542	1 097	1 097	1 097	188	(82.86)		
Bergrivier	80	39	550	80	80	80	80			
Bitou				837	837	837	37	(95.58)		
Langeberg	78	72	82	1 187	1 187	1 187	187	(84.25)		
Breede Valley	879	1 794	10 555	2 150	2 150	2 150	415	(80.70)	300	300
Cape Agulhas	80		6 263	4 740	4 740	4 740	4 575	(3.48)		
Cederberg	16		617	299	299	299	89	(70.23)		
Drakenstein	1 561			756	756	756	231	(69.44)		
George	11 388	6 729	10 225	2 578	18 578	18 578	25 311	36.24	45 846	22 491
Kannaland		585		637	637	637	37	(94.19)		
Knysna	1 894			832	832	832	32	(96.15)		
Laingsburg	24	10	2 009	37	37	37	37			
Hessequa	2 984	1 806	300	2 571	2 571	2 571	412	(83.98)		
Matzikama	40	91	552	1 104	1 104	1 104	104	(90.58)		
Mossel Bay	1 536		1 831	855	855	855	50	(94.15)		
Oudtshoorn	1 965	100	5 122	3 155	3 155	3 155	104	(96.70)		
Overstrand	16		1 040	65	65	65	65			
Prince Albert		32	6	62	62	62	62			
Saldanha Bay	44	82	387	154	154	154	154			
Stellenbosch	5 082	4 296	1 522	3 390	3 390	3 390	556	(83.60)	396	396
Swartland	136	90	800	172	172	172	172			
Swellendam				1 027	1 027	1 027	27	(97.37)		
Theewaterskloof	1 453	252	60	2 828	2 828	2 828	108	(96.18)		
Witzenberg	893	652	616	1 665	1 665	1 665	101	(93.93)		
Other									22 500	23 500
Category C	16	2 000	715	3 734	3 734	3 734	1 715	(54.07)	1 715	1 715
Cape Winelands		2 000	715	2 215	2 215	2 215	1 715	(22.57)	1 715	1 715
Central Karoo	16			19	19	19		(100.00)		
West Coast				1 500	1 500	1 500		(100.00)		
Total transfers to local government	95 548	36 875	75 727	58 912	74 912	74 912	56 201	(24.98)	91 357	69 302

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

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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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
2010 FIFA World Cup: Public Transport Infrastructure	31 350									
Category A	31 350									
City of Cape Town	31 350									

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Cape metropolitan Transport Fund	19 300	13 300	9 400	11 900	11 900	11 900	10 000	(15.97)	10 600	10 900
Category A	19 300	13 300	9 400	11 900	11 900	11 900	10 000	(15.97)	10 600	10 900
City of Cape Town	19 300	13 300	9 400	11 900	11 900	11 900	10 000	(15.97)	10 600	10 900

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

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

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Maintenance of proclaimed roads	16 565	8 708	26 179	17 800	17 800	17 800	20 542	15.40	42 500	23 500
Category B	16 549	8 708	26 179	17 781	17 781	17 781	20 542	15.53	42 500	23 500
Beaufort West		78	42	497	497	497	188	(62.17)		
Bergrivier	80	39	50	80	80	80	80			
Bitou				37	37	37	37			
Langeberg	78	72	82	187	187	187	187			
Breede Valley	879	1 794	10 555	1 350	1 350	1 350	115	(91.48)		
Cape Agulhas	80		5 163	4 740	4 740	4 740	4 575	(3.48)		
Cederberg	16		117	299	299	299	89	(70.23)		
Drakenstein	1 561			356	356	356	231	(35.11)		
George	788	229	325	182	182	182	13 415	7270.88	20 000	
Kannaland		585		37	37	37	37			
Knysna	1 894			32	32	32	32			
Laingsburg	24	10	9	37	37	37	37			
Hessequa	2 984	1 806	300	1 671	1 671	1 671	412	(75.34)		
Matzikama	40	91	52	104	104	104	104			
Mossel Bay	1 536		1 831	50	50	50	50			
Oudtshoorn	1 965	100	5 122	1 155	1 155	1 155	104	(91.00)		
Overstrand	16		40	65	65	65	65			
Prince Albert		32	6	62	62	62	62			
Saldanha Bay	44	82	87	154	154	154	154			
Stellenbosch	2 082	2 796	1 522	2 994	2 994	2 994	160	(94.66)		
Swartland	136	90	200	172	172	172	172			
Swellendam				27	27	27	27			
Theewaterskloof	1 453	252	60	2 828	2 828	2 828	108	(96.18)		
Witzenberg	893	652	616	665	665	665	101	(84.81)		
Other ^a									22 500	23 500
Category C	16			19	19	19		(100.00)		
Central Karoo	16			19	19	19		(100.00)		

^a Allocation per municipality to be gazetted on or before 31 March 2012. Such allocations subject to performance of municipalities.

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

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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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Provision For Persons With Special Needs	9 733	4 867	12 633	10 000	10 000	10 000	10 000		10 000	10 000
Category A	9 733	4 867	12 633	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	9 733	4 867	12 633	10 000	10 000	10 000	10 000		10 000	10 000

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
George Integrated Public Transport Network - Operations					9 000	9 000	10 000	11.11	23 950	20 595
Category B					9 000	9 000	10 000	11.11	23 950	20 595
George					9 000	9 000	10 000	11.11	23 950	20 595

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
George Integrated Public Transport Network - Infrastructure	10 600	5 500	9 900	2 000	9 000	9 000	1 500	(83.33)	1 500	1 500
Category B	10 600	5 500	9 900	2 000	9 000	9 000	1 500	(83.33)	1 500	1 500
George	10 600	5 500	9 900	2 000	9 000	9 000	1 500	(83.33)	1 500	1 500

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transport Safety and Compliance - SHADOW Centre			5 900	800	800	800	300	(62.50)	300	300
Category A			4 900							
City of Cape Town			4 900							
Category B			1 000	800	800	800	300	(62.50)	300	300
Breede Valley				800	800	800	300	(62.50)	300	300
Overstrand			1 000							

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Integrated Transport Planning		4 500	2 715	1 507	1 507	1 507	1 507		1 507	1 507
Category A			2 000							
City of Cape Town			2 000							
Category B		2 500		792	792	792	792		792	792
George		1 000		396	396	396	396		396	396
Stellenbosch		1 500		396	396	396	396		396	396
Category C		2 000	715	715	715	715	715		715	715
Cape Winelands		2 000	715	715	715	715	715		715	715

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

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

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Implementation of Impoundment Facilities				3 000	3 000	3 000	2 352	(21.60)	1 000	1 000
Category A							1 352			
City of Cape Town							1 352			
Category C				3 000	3 000	3 000	1 000	(66.67)	1 000	1 000
Cape Winelands				1 500	1 500	1 500	1 000	(33.33)	1 000	1 000
West Coast				1 500	1 500	1 500		(100.00)		

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

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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 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Public Transport Infrastructure	8 000		9 000	11 905	11 905	11 905		(100.00)		
Category A				1 000	1 000	1 000		(100.00)		
City of Cape Town				1 000	1 000	1 000		(100.00)		
Category B	8 000		9 000	10 905	10 905	10 905		(100.00)		
Beaufort West	5 000		3 500	600	600	600		(100.00)		
Bergrivier			500							
Bitou				800	800	800		(100.00)		
Langeberg				1 000	1 000	1 000		(100.00)		
Cape Agulhas			1 100							
Cederberg			500							
Drakenstein				400	400	400		(100.00)		
Kannaland				600	600	600		(100.00)		
Knysna				800	800	800		(100.00)		
Laingsburg			2 000							
Hessequa				900	900	900		(100.00)		
Matzikama			500	1 000	1 000	1 000		(100.00)		
Mossel Bay				805	805	805		(100.00)		
Oudtshoorn				2 000	2 000	2 000		(100.00)		
Saldanha Bay			300							
Stellenbosch	3 000									
Swartland			600							
Swellendam				1 000	1 000	1 000		(100.00)		
Witzenberg				1 000	1 000	1 000		(100.00)		

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

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

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Cape Town Metro	1 671 600	2 610 151	2 621 446	2 663 310	2 677 716	2 661 544	2 855 190	7.28	2 893 365	2 925 768
West Coast Municipalities	270 725	268 756	216 518	451 072	432 305	432 305	331 616	(23.29)	337 902	562 440
Matzikama	10 027	11 039	3 520	17 556	17 556	17 556	8 955	(48.99)	25 003	34 146
Cederberg	39 944	85 460	15 930	47 541	48 432	48 432	40 611	(16.15)	21 346	21 256
Bergrivier	14 092	18 544	1 554	35 790	35 790	35 790	7 058	(80.28)	73 285	266 904
Saldanha Bay	15 707	6 971	22 977	90 576	90 576	90 576	63 248	(30.17)	35 944	48 891
Swartland	91 181	59 451	44 117	98 663	73 663	73 663	67 182	(8.80)	33 157	6 339
Across wards and municipal projects	99 774	87 291	128 420	160 946	166 288	166 288	144 562	(13.07)	149 167	184 904
Cape Winelands Municipalities	296 075	276 068	362 144	428 599	473 943	473 943	532 792	12.42	591 575	516 978
Witzenberg	57 059	38 052	76 602	117 622	103 553	103 553	153 208	47.95	50 136	67 293
Drakenstein	42 906	19 008	13 348	96 789	96 789	96 789	54 756	(43.43)	141 792	73 831
Stellenbosch	39 379	65 699	46 993	19 365	19 365	19 365	100 688	419.95	124 284	117 026
Breede Valley	11 226	9 551	40 842	63 198	112 969	112 969	112 813	(0.14)	120 055	47 251
Langeberg	8 401	11 822	2 094	3 683	3 683	3 683	5 915	60.60	47 463	98 512
Across wards and municipal projects	137 104	131 936	182 265	127 942	137 584	137 584	105 412	(23.38)	107 845	113 065
Overberg Municipalities	80 095	152 264	182 609	223 088	186 774	186 774	282 052	51.01	346 721	320 294
Theewaterskloof	13 072	43 678	11 417	6 498	7 270	7 270	6 136	(15.60)	2 790	2 846
Overstrand	2 681	2 764	87 306	88 485	48 485	48 485	117 620	142.59	228 275	197 129
Cape Agulhas	5 465	50 341	4 793	6 123	7 355	7 355	1 359	(81.52)	1 386	1 413
Swellendam	3 485	1 163	3 013	3 351	3 351	3 351	22 389	568.13	3 540	3 556
Across wards and municipal projects	55 392	54 318	76 080	118 631	120 313	120 313	134 548	11.83	110 730	115 350
Eden Municipalities	394 363	510 138	386 876	263 363	349 707	349 707	476 893	36.37	269 053	286 216
Kannaland	27 141	25 506	709	1 148	1 624	1 624	62 548	3751.48	672	11 569
Hessequa	27 773	39 710	24 760	8 422	8 784	8 784	2 209	(74.85)	2 021	2 061
Mossel Bay	31 292	21 435	3 548	26 715	26 833	26 833	69 919	160.57	38 328	19 298
George	23 831	44 549	5 652	19 761	35 875	35 875	112 732	214.24	90 502	83 890
Oudtshoorn	37 049	18 005	34 927	46 071	61 385	61 385	7 970	(87.02)	2 790	2 846
Bitou	2 138	12 070	1 292	20 141	20 557	20 557	44 396	115.97	8 538	34 452
Knysna	75 138	103 236	19 380	3 572	5 038	5 038	6 011	19.31	2 867	2 924
Across wards and municipal projects	170 001	245 627	296 608	137 533	189 611	189 611	171 108	(9.76)	123 335	129 176
Central Karoo Municipalities	53 370	54 814	38 293	86 828	86 828	86 828	130 354	50.13	153 536	183 970
Laingsburg	584	541	147	196	196	196	170	(13.27)	173	177
Prince Albert	11 700	225	164	256	256	256	322	25.78	212	35 216
Beaufort West	3 558	19 774	13 982	18 228	18 228	18 228	23 794	30.54	43 329	33 341
Across wards and municipal projects	37 528	34 274	24 000	68 148	68 148	68 148	106 068	55.64	109 822	115 236
Total provincial expenditure by district and local municipality	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666

Note: Projects disaggregated per district.

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates			
				Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	R'000	R'000		
1. NEW AND REPLACEMENT ASSETS																				
	Transport and Public Works							2: Public Works Infrastructure				37 000			37 000					
	Transport and Public Works							3: Transport Infrastructure		168 800			38 700		38 700			64 600		32 700
TOTAL: NEW AND REPLACEMENT ASSETS																				
2. UPGRADES AND ADDITIONS																				
	Transport and Public Works							2: Public Works Infrastructure												
	Transport and Public Works							3: Transport Infrastructure		2 278 044	1 035 382	89 105	174 246		263 351			457 725		447 002
TOTAL: UPGRADES AND ADDITIONS																				
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
	Transport and Public Works							2: Public Works Infrastructure				23 232	171 536		194 768			116 361		147 482
	Transport and Public Works							3: Transport Infrastructure		4 898 199	563 818	203 167	800 036		1 003 203			897 472		1 003 211
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
4. MAINTENANCE AND REPAIRS																				
	Vote 10: Transport and Public Works							2: Public Works Infrastructure						183 723			183 723			262 159
	Vote 10: Transport and Public Works							3: Transport Infrastructure		1 423 432		21 210	438 173		459 383			470 294		493 755
TOTAL: MAINTENANCE AND REPAIRS																				
												21 210	621 896	643 106	710 326	755 914				

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2012/13	MTEF 2013/14		MTEF 2014/15		
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
	Transport and Public Works							2: Public Works Infrastructure										
	Transport and Public Works							3: Transport Infrastructure		7 500			2 500	2 500	2 500	2 500	2 500	2 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
	Transport and Public Works							2: Public Works Infrastructure										
	Transport and Public Works							3: Transport Infrastructure		115 042			29 542	29 542	29 542	29 542	52 100	33 400
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE																		
										8 891 017	1 599 200	373 714	1 838 456	2 212 170	2 334 584	2 455 709		

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

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

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							R'000	R'000	MTEF 2013/14	MTEF 2014/15
1. NEW AND REPLACEMENT ASSETS																
1	Cape Town CBD Regeneration Programme	Various	Various	Planning fees	01/04/2010	31/03/2013	2: Public works Infrastructure Planning	20 000	20 000	20 000	22 000	22 000	22 000	22 000	22 000	22 000
2	Building audit	Various	Various	Planning fees	01/04/2010	31/03/2013	2: Public works Infrastructure Planning	17 000	17 000	17 000	1 500	1 500	1 500	1 500	1 500	1 500
3	Maintenance planning	Various	Various	Planning fees	01/04/2011	31/03/2013	2: Public works Infrastructure Planning				10 000	10 000	10 000	10 000	10 000	10 000
TOTAL: NEW AND REPLACEMENT ASSETS																
2. UPGRADES AND ADDITIONS																
None																
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																
1	4 Dorp Street - Facades & CBD precinct upgrade	Cape Town	Cape Town	Offices	01/04/2010	31/03/2013	2: Public works Infrastructure Construction	3 704	3 704	3 704	35 000	35 000	38 704	38 704	38 704	38 704
2	4 Dorp Street / 7 & 15 Wale Street- Separation & upgrade of aircon	Cape Town	Cape Town	Offices	01/04/2012	01/12/2012	2: Public works Infrastructure Construction				1 200	1 200	1 200	1 200	1 200	1 200
3	4 Dorp street: All Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	30/05/2011	31/03/2013	2: Public works Infrastructure Construction				4 909	4 909	4 909	4 909	4 909	4 909
4	9 Dorp Street: Lifts to be replaced	Cape Town	Cape Town	Offices	01/04/2011	31/03/2013	2: Public works Infrastructure Construction				2 456	2 456	2 456	2 456	2 456	2 456

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	MTEF 2012/13		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF 2013/14
5	Access control: All provincial government buildings managed by general buildings	Various	Various	Offices	01/04/2012	31/03/2013	2: Public works Infrastructure Construction				4 000			
6	Alfred Street Stores: Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	01/04/2011	31/03/2013	2: Public works Infrastructure Construction				2 950			
7	Ariscap: Replacement of 2 x box office lifts	Cape Town	Cape Town	Offices	01/06/2011	31/03/2013	2: Public works Infrastructure Construction				2 284			
8	Health and Safety Compliance issues all buildings in cbd	Various	Various	Offices	01/04/2012	31/03/2013	2: Public works Infrastructure Construction			2 000	8 000			10 000
9	MEC residences (3) - Security upgrade	Various	Various	Residences	01/04/2012	30/03/2013	2: Public works Infrastructure Construction				300			300
10	Modernisation - 4 Dorp Street various floors	Cape Town	Cape Town	Offices	01/04/2012	31/03/2013	2: Public works Infrastructure Construction				22 000			22 000
11	Open plan furniture: All provincial government building managed by general buildings	Various	Various	Furniture	01/04/2012	31/03/2013	2: Public works Infrastructure Construction				4 000			4 000
12	Retention: YC7 projects	Various	Various	Offices	01/04/2012	31/03/2013	2: Public works Infrastructure Construction				2 000			2 000
13	Rooihuweis Sewage Upgrade	Eden	Oudtshoorn	Agricultural facilities	01/04/2011	31/03/2014	2: Public works Infrastructure Construction				520			520

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	MTEF 2012/13		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF 2013/14	MTEF 2014/15
14	Khayelitsha Shared Service Centre	Cape Town	Cape Town	Offices	01/05/2012	30/04/2013	2: Public works Infrastructure Construction					R'000	R'000	R'000	
15	Goulburn Centre	Cape Town	Cape Town	Offices	01/05/2012	15/02/2013	2: Public works Infrastructure Construction					R'000	R'000	R'000	
16	Kromme Rhee Thatch	Cape Winelands	Cape Winelands	Offices	01/05/2012	01/07/2012	2: Public works Infrastructure Construction					R'000	R'000	R'000	
17	27 Wale Street	Cape Town	Cape Town	Offices	01/06/2012	01/03/2013	2: Public works Infrastructure Construction					R'000	R'000	R'000	
18	9 Dorp Street	Cape Town	Cape Town	Offices	01/05/2012	30/11/2012	2: Public works Infrastructure Construction					R'000	R'000	R'000	
19	4 Leeuwen Street	Cape Town	Cape Town	Offices	01/05/2012	01/09/2012	2: Public works Infrastructure Construction					R'000	R'000	R'000	
20	35 Wale Street	Cape Town	Cape Town	Offices	01/05/2012	01/09/2012	2: Public works Infrastructure Construction					R'000	R'000	R'000	
21	Planning / Ad hoc projects	Various	Various	Offices	01/04/2012	13/03/2013	2: Public works Infrastructure Construction					R'000	R'000	R'000	
22	IDEADP projects	Cape Town	Cape Town	Offices	01/05/2012	28/02/2013	2: Public works Infrastructure Construction					R'000	R'000	R'000	

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

No.	Project name	Region/District	Municipality	Type of infrastructure	Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							R'000	R'000	MTEF 2013/14	MTEF 2014/15	
23	Antscape Founders Garden (BC1)	Cape Town	Cape Town	Offices			2: Public works Infrastructure Construction	4 000			4 000		33 000	54 000			
24	Somerset (BC2)	Cape Town	Cape Town	Offices			2: Public works Infrastructure Construction	4 000			4 000		4 750	13 560			
25	Cape Town Head Office (BC5)	Cape Town	Cape Town	Offices			2: Public works Infrastructure Construction	8 528			8 528		5 523				
26	Prestwich (BC7)	Cape Town	Cape Town	Offices			2: Public works Infrastructure Construction	1 000			1 000		4 700	4 300			
27	Projects to be determined by outcome of GIAMA / U-Ampps / C-Amp process						2: Public works Infrastructure Construction						68 388	75 632			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
4. MAINTENANCE																	
1	Scheduled maintenance	Various	Various	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs				121 289		176 098	188 225			
2	Operational maintenance	Various	Various	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility operations				35 000		35 000	35 000			
3	Cleaning of Erven	Various	Various	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility operations				6 000		7 500	7 500			
4	Cleaning Services	Various	Various	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility operations				21 434		21 434	21 434			
TOTAL: MAINTENANCE												183 723	183 723	240 032	262 159		

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

No.	Project name	Region/District	Municipality	Types of infrastructure		Project duration		Programme	ERPW budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates	
				Date: Start Note 1	Date: Finish Note 2	MTEF 2012/13	MTEF 2013/14						MTEF 2014/15				
INFRASTRUCTURE TRANSFERS - CURRENT																	
5 None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
INFRASTRUCTURE TRANSFERS - CAPITAL																	
6 None																	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
												60 232	355 259	415 491	389 893	443 141	
TOTAL: INFRASTRUCTURE																	

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

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

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates			
				Surfaced; gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/square meters/sq aree meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2013/14	MTEF 2014/15
1. NEW AND REPLACEMENT ASSETS																		
Own Funds																		
1	C656.9 Chapman's Peak Toll plazas	Cape Town	Cape Town	Surfaced Roads	2	01/03/2011	19/08/2012	3: Transport Infrastructure		30 000			23 700		23 700			
2	C415.2 Saldanha - TR7 0 - 4.2 km	West Coast	Saldania Bay	Gravel Roads	4.2	10/04/2014	09/01/2015	3: Transport Infrastructure	EPWP	36 500							10 000	
3	FMS on N-routes	Cape Town	Cape Town	Surfaced Roads	5.55	01/04/2012	31/03/2015	3: Transport Infrastructure		22 300			15 000		15 000		4 600	
4	C574 Weightbridge at Gouda	Cape Winelands	Drakenstein	Weightbridge	1	01/04/2013	31/03/2015	3: Transport Infrastructure		80 000					60 000		20 000	
TOTAL: NEW AND REPLACEMENT ASSETS										168 800			38 700		38 700		64 600	32 700
2. UPGRADES AND ADDITIONS																		
Own Funds																		
1	C838.1 Franskraal	Overberg	Overstrand	Gravel Roads	4.2	05/04/2013	05/04/2016	3: Transport Infrastructure	EPWP	20 000							10 000	
2	C776.3 Gansbaai - Elm phase 3	Overberg	Overstrand	Gravel Roads	19.8	15/01/2013	30/01/2015	3: Transport Infrastructure	EPWP	249 000			6 960		6 960		114 542	
3	C837.2 N1-Merweville	Central Karoo	Beaufort West	Gravel Roads	4	19/01/2009	31/03/2012	3: Transport Infrastructure	EPWP	35 011	30 457		114		114			
4	C415.3 Saldanha - TR7	West Coast	Saldania Bay	Gravel Roads	7.1	01/03/2011	27/03/2013	3: Transport Infrastructure	EPWP	82 000	51 611	6 960	20 040		27 000		114	
5	C838.4 Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	19.39	16/05/2012	18/08/2014	3: Transport Infrastructure	EPWP	153 000		14 500	51 500		66 000		54 000	
6	C829 Dal Ussat	Cape Winelands	Drakenstein	Gravel Roads	32.2	08/11/2010	10/11/2012	3: Transport Infrastructure	EPWP	22 857	14 877		2 114		2 114			
7	C650 Elandsbaai-Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	05/04/2014	04/04/2016	3: Transport Infrastructure	EPWP	38 000							20 000	
8	C634.3 Lutzville	West Coast	Matzikama	Gravel Roads	4	07/06/2013	07/02/2015	3: Transport Infrastructure	EPWP	25 000							4 000	

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF Forward estimates	
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	R'000	R'000	R'000
9	C846 Plettenberg Bay	Eden	Bitou	Gravel Roads	14	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	40 000					7 000	33 000
10	C835.1 Redelinghys - Elandsbaai	West Coast	Bergvliet	Gravel Roads	19	16/05/2013	20/11/2015	3: Transport Infrastructure	EPWP	58 000					20 000	38 000
11	C733 Somerset West - Sir Lowry's Pass	Cape Town	Heiderberg	Surfaced Roads	5,48	22/11/2013	29/08/2015	3: Transport Infrastructure	EPWP	135 000					65 000	70 000
12	C527.4 Mount Pleasant - Hermanus	Overberg	Overstrand	Surfaced Roads	5,86	23/06/2011	21/09/2013	3: Transport Infrastructure	EPWP	70 000	12 331	7 000	37 000	44 000	13 000	114
13	C880 Koeberg projects Directional ramps	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	29/04/2012	3: Transport Infrastructure	EPWP	815 000	814 312	500	500	500		
14	C880A Koeberg i/c Landscaping	Cape Town	Cape Town	Surfaced Roads	3	01/04/2012	31/03/2014	3: Transport Infrastructure		2 500			1 500	1 500	1 000	
15	C880.4A Table Bay Blvd Landscaping	Cape Town	Cape Town	Surfaced Roads	2	01/04/2012	31/03/2013	3: Transport Infrastructure		230			230	230		
16	C918.1 Dysselsdorp i/s	Eden	Oudtshoorn	Surfaced Roads	1	09/09/2011	29/08/2012	3: Transport Infrastructure	EPWP	7 014	2 913	400	2 600	3 000		
17	C884.6 Kwanokuthula Riversdale	Eden	Hessequa	Access Roads	2	12/11/2010	15/09/2011	3: Transport Infrastructure	EPWP	5 043	4 929		114	114		
18	Access road projects	Various	Various	Access Roads		01/04/2013	31/03/2015	3: Transport Infrastructure		3 000					1 500	1 500
19	C707.6 N1 Streetlighting	Cape Town	Cape Town	Surfaced Roads	1	01/02/2010	30/04/2012	3: Transport Infrastructure	EPWP	102 049	97 522		114	114		
20	C707.7 Median wall and ramp at Wingfield i/c	Cape Town	Cape Town	Surfaced Roads	1	07/07/2011	06/01/2013	3: Transport Infrastructure	EPWP	29 000	6 430	1 440	21 560	23 000	114	
21	C546.2 Stellenbosch - Somerset West Bredell & Stellenrust i/s	Cape Winelands	Stellenbosch	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	14 000					14 000	
22	C500.23 Mossel Bay safety phase 2	Eden	Mossel Bay	Surfaced Roads	1	01/04/2014	31/03/2016	3: Transport Infrastructure	EPWP	40 000						15 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates					
				Surface: gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/sq meters/sq facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2013/14	MTEF 2014/15				
23	C498.2 Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	16/06/2012	21/02/2015	3: Transport Infrastructure	EPWP	66 000		1 000	5 000	6 000	56 000	4 000			
24	Various safety projects	Various	Various	Surfaced Roads	2	01/04/2012	31/03/2015	3: Transport Infrastructure		53 906			15 000	15 000	18 453	20 453			
25	Average speed over distance	Various	Various	Surfaced Roads	2	01/04/2012	31/03/2013	3: Transport Infrastructure		5 000			5 000	5 000					
26	Expropriation	Various	Various	Expropriation of land	100	01/04/2012	31/03/2015	3: Transport Infrastructure		15 355			4 900	4 900	5 100	5 355			
27	Fees	Various	Various	Planning and design fees	275.88	01/04/2012	31/03/2015	3: Transport Infrastructure		139 789		49 805		49 805	29 612	60 372			
28	Planning fees C975 Saldanha	West Coast	Saldanha Bay	Planning and design fees	239.06	01/04/2012	31/03/2014	3: Transport Infrastructure		9 370		5 000		5 000	4 370				
29	Design fees C975 Saldanha	West Coast	Saldanha Bay	Planning and design fees	239.06	01/04/2013	31/03/2014	3: Transport Infrastructure		13 940					13 940				
30	Planning fees C1025 Wingfield i/c	Cape Town	Cape Town	Planning and design fees	2	01/04/2012	31/03/2014	3: Transport Infrastructure		8 980				3 000	5 980				
31	Design fees C1025 Wingfield i/c	Cape Town	Cape Town	Planning and design fees	2	01/04/2013	31/03/2014	3: Transport Infrastructure		20 000					20 000				
Sub-total: Own Funds													2 278 044	1 035 382	89 105	174 246	263 351	457 725	447 002
Provincial Roads Maintenance Grant																			
None																			
Sub-total: Provincial Roads Maintenance Grant																			
TOTAL: UPGRADES AND ADDITIONS													2 278 044	1 035 382	89 105	174 246	263 351	457 725	447 002

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
				Surface: gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/sq quare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
Own Funds																				
1	C706.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	2.88	21/10/2010	2/10/2013	3: Transport Infrastructure	EPWP	107 485	76 972	14 180	21 820	36 000			114			
2	C806.3 Emergency Slope Remediation on TR1/1 between George & Holgaten	Eden	Oudtshoorn	Surfaced Roads	1.3	26/08/2011	15/04/2012	3: Transport Infrastructure	EPWP	10 750		600	3 400	4 000						
3	C817.1 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	26/01/2012	08/08/2013	3: Transport Infrastructure	EPWP	74 000		5 022	40 978	46 000			27 000			114
4	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/02/2011	28/02/2014	3: Transport Infrastructure	EPWP	232 000	76 801	15 294	120 706	136 000			114			
5	C798 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	09/06/2012	09/07/2014	3: Transport Infrastructure	EPWP	6 584		400	4 114	4 514			2 000			
6	C749.2 Paar - Franschoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	07/12/2013	12/08/2015	3: Transport Infrastructure	EPWP	78 200							20 000			50 000
7	C751.2 TR23/3 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	12/01/2013	09/07/2015	3: Transport Infrastructure	EPWP	75 000							20 000			55 000
8	C747.2 Worcester - Beinskloof	Cape Winelands	Breede Valley	Surfaced Roads	24.59	12/09/2011	12/06/2014	3: Transport Infrastructure	EPWP	230 000	5 604	17 800	76 200	94 000			92 000			40 000
9	C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	02/06/2011	30/05/2013	3: Transport Infrastructure	EPWP	36 000	16 473	950	8 050	9 000			114			
10	C824 Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	14/11/2011	14/05/2013	3: Transport Infrastructure	EPWP	40 000	1 069	5 229	24 771	30 000			10 000			114
11	C815.1 Nekkes - Rawsonville	Cape Winelands	Breede Valley	Surfaced Roads	16.4	24/04/2013	11/08/2013	3: Transport Infrastructure	EPWP	40 000							21 000			
12	C816 Plettenberg Bay	Eden	Bitou	Surfaced Roads	14	06/10/2011	21/08/2012	3: Transport Infrastructure	EPWP	49 000	5 354	4 200	39 800	44 000			114			
13	C818 Ashton - Montagu	Cape Winelands	Langeberg	Surfaced Roads	7.23	06/12/2013	06/06/2015	3: Transport Infrastructure	EPWP	82 100							30 000			52 000
14	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	31/05/2013	31/05/2015	3: Transport Infrastructure	EPWP	45 000							10 000			35 000

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Construction/ Maintenance Budget		MTEF Forward estimates	
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/square meters/sq. meters/ha)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Total available	MTEF 2013/14	MTEF 2014/15
15	C821 Porterville-Piketberg	West Coast	Beigrivier	Surfaced Roads	48.66	12/01/2014	23/07/2016	3: Transport Infrastructure	EPWP	98 000				10 000	62 000
16	C822.2 Glenana	Eden	Mossel Bay	Surfaced Roads	8	24/05/2013	24/03/2014	3: Transport Infrastructure	EPWP	72 000				34 000	
17	C823 TR1/1-Blanco-TR2/9	Eden	George	Surfaced Roads	7.67	17/01/2013	17/10/2014	3: Transport Infrastructure	EPWP	42 000				30 000	12 000
18	C825 N2-Vieshaal	Eden	Mossel Bay	Surfaced Roads	19.28	01/11/2011	26/03/2013	3: Transport Infrastructure	EPWP	62 000	4 085	4 800	53 200	114	
19	C806.1 Laalplek-Elandsbaai	West Coast	Beigrivier	Surfaced Roads	12	25/07/2011	30/04/2012	3: Transport Infrastructure	EPWP	23 358	11 827	1 000	1 000	114	
20	C814.1 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	10.68	19/07/2012	19/07/2014	3: Transport Infrastructure	EPWP	100 000		7 200	2 800	69 000	21 000
21	C815 Stormsvlei-Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	10.4	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	44 000				15 000	29 000
22	C817 Piketberg-Veldrift	West Coast	Beigrivier	Surfaced Roads	55.7	30/08/2013	01/09/2015	3: Transport Infrastructure	EPWP	170 000				20 000	100 000
23	C816 Hopenfield-Veldrift	West Coast	Beigrivier	Surfaced Roads	36.52	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	61 000				5 523	55 000
24	C819 Blackheath-Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	18	16/08/2014	18/11/2015	3: Transport Infrastructure	EPWP	80 000					10 975
25	C821 Annandale Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	16/08/2013	14/08/2015	3: Transport Infrastructure	EPWP	26 100				6 000	20 000
26	C820 Robertson-Bonnievale	Cape Winelands	Langeberg	Surfaced Roads	17	08/05/2014	30/09/2015	3: Transport Infrastructure	EPWP	76 000					15 000
27	C819.1 Hoornbospad reseed	Cape Winelands	Drakenstein	Surfaced Roads	16	25/10/2011	24/06/2012	3: Transport Infrastructure	EPWP	24 500	8 645		114		
28	C807 Reesal TR 33/5 55 - 110 km	Central Karoo	Beaufort West	Surfaced Roads	55	21/06/2013	26/08/2014	3: Transport Infrastructure	EPWP	55 000					10 000
29	C801 Malmesbury-Hopenfield reseed	West Coast	Swartland	Surfaced Roads	29.4	08/10/2010	15/12/2012	3: Transport Infrastructure	EPWP	50 927	25 511		114		

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	R'000	R'000
30	C802 Reseal TR21/2	West Coast	Saldanha Bay	Surfaced Roads	12	20/10/2011	19/10/2012	3: Transport Infrastructure	EPWP	40 911	4 395				114			
31	C814 Op die Berg reseal	Cape Winelands	Witzenberg	Surfaced Roads	24	01/09/2010	01/12/2012	3: Transport Infrastructure	EPWP	31 074	13 998		114		114			
32	C806.1 Hartenbos - Oudtshoorn reseal	Eden	Oudtshoorn	Surfaced Roads	34.4	20/09/2010	13/08/2012	3: Transport Infrastructure	EPWP	27 032	22 298		114		114			
33	C889 Rawsonville reseal	Cape Winelands	Breede Valley	Surfaced Roads	18	15/11/2010	04/11/2012	3: Transport Infrastructure	EPWP	21 021	15 294		114		114			
34	C901 Worcester - Robertson reseal	Cape Winelands	Breede Valley	Surfaced Roads	12	01/09/2010	01/02/2012	3: Transport Infrastructure	EPWP	27 614	6 940		114		114			
35	C802 Vredenburg - Veldrif reseal	West Coast	Saldanha Bay	Surfaced Roads	22	08/09/2010	09/12/2012	3: Transport Infrastructure	EPWP	26 540	17 728		114		114			
36	C899.1 Central Karoo area reseal	Central Karoo	Prince Albert	Surfaced Roads	33.4	18/10/2010	09/09/2012	3: Transport Infrastructure	EPWP	23 067	18 813		114		114			
37	C903 Clanwilliam - Lambert's Bay reseal	West Coast	Cederberg	Surfaced Roads	63	04/10/2010	24/11/2012	3: Transport Infrastructure	EPWP	39 795	19 666		114		114			
38	C904 Porterville - N7 reseal	West Coast	Beignier	Surfaced Roads	32	13/10/2010	09/12/2012	3: Transport Infrastructure	EPWP	26 400	14 438		114		114			
39	C907 Kipheuvel - Malmesbury reseal	West Coast	Swartland	Surfaced Roads	15	13/09/2010	22/07/2012	3: Transport Infrastructure	EPWP	18 900	6 772		114		114			
40	C908 Durbanville - Klipheuvel reseal	Cape Town	Cape Town	Surfaced Roads	16	16/09/2011	19/07/2012	3: Transport Infrastructure	EPWP	47 592	2 792					114		
41	C910 Paarl - Klipmuis - Franshoek reseal	Cape Winelands	Drakenstein	Surfaced Roads	31	21/09/2010	13/07/2012	3: Transport Infrastructure	EPWP	69 274	19 531				114			
42	C900 N2 - Barrydale reseal	Overberg	Swellendam	Surfaced Roads	25	06/10/2011	03/08/2012	3: Transport Infrastructure	EPWP	32 284	4 426				114			
43	C906 Ladismith - Caillorzorp reseal	Eden	Kammanland	Surfaced Roads	47	05/10/2011	10/10/2012	3: Transport Infrastructure	EPWP	91 752	4 449					114		
44	C909 De Rust - N9 reseal	Eden	Eden	Surfaced Roads	38	13/10/2011	23/10/2012	3: Transport Infrastructure	EPWP	73 439	1 863					114		

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	MTEF 2012/13	R'000	R'000	MTEF 2013/14	MTEF 2014/15	
45	C899 Central Karoo area reseeal	Central Karoo	Beaufort West	Surfaced Roads	39	20/10/2011	18/08/2012	3: Transport Infrastructure	EPWP	33 082	2 048					114		
46	Ressal DM	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		66 000		20 000		20 000				18 292
47	C833 Het Knuis - Graatwater regravel	West Coast	Cederberg	Gravel Roads	68	06/08/2011	07/09/2012	3: Transport Infrastructure	EPWP	32 250	14 723					114		
48	C841.1 Overberg Regravel	Overberg	Overberg	Gravel Roads	99	05/07/2010	31/07/2012	3: Transport Infrastructure	EPWP	42 775	7 019	3 042	17 789	20 831				
49	C840 Eden Brandhvier regravel	Eden	Hessequa	Gravel Roads	99	30/09/2010	06/12/2012	3: Transport Infrastructure	EPWP	31 800	25 523		114	114				
50	Regravel Overberg DM	Overberg	Overberg	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		43 377		877		877			500	
51	Regravel Cape Winelands DM	Cape Winelands	Cape Winelands	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		25 303		903		903			400	
52	Regravel West Coast DM	West Coast	West Coast	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		41 034		104		104			630	300
53	Regravel Eden DM	Eden	Eden	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		78 104							283	202
54	Regravel Central Karoo DM	Central Karoo	Central Karoo	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		45 613		600		600			127	886
55	C861.1 Rehab of bridges Metro area	Cape Town	Cape Town	Bridge	9	04/11/2010	06/04/2012	3: Transport Infrastructure	EPWP	18 082	17 968		114	114				
56	C857 Ceres area	West Coast	Witzenberg	Bridge	1	27/06/2011	04/07/2012	3: Transport Infrastructure	EPWP	19 407	2 286	500	3 500	4 000				
57	C858 Worcester area	Cape Winelands	Breede Valley	Bridge	1	03/05/2011	03/02/2012	3: Transport Infrastructure	EPWP	8 686	7 154		114	114				
58	C859 Montagu area	Cape Winelands	Breede Valley	Bridge	1	09/05/2011	31/05/2012	3: Transport Infrastructure	EPWP	10 772	5 359	2 600	2 400	5 000				
59	C860 Nuy area	Cape Winelands	Breede Valley	Bridge	1	04/05/2011	03/02/2012	3: Transport Infrastructure	EPWP	13 661	7 164	500	1 200	1 700				

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
60	C961 Robertson area	Cape Winelands	Breede Valley	Bridge	1	11/07/2011	10/04/2012	3: Transport Infrastructure	EPWP	12 965	3 555	500	2 000	2 500						
61	Bridge joints	Various	Various	Bridge	1	01/04/2012	31/03/2015	3: Transport Infrastructure		45 000		10 000		10 000			15 000			20 000
62	Fees	Various	Various	Planning and design fees	388.61	01/04/2012	31/03/2015	3: Transport Infrastructure		288 106		82 120		82 120			114 788			91 198
Sub-total: Own Funds																				
Provincial Roads Maintenance Grant																				
1	C804.2 Vredendal - Lutzville reseal	West Coast	Matzikama	Surfaced Roads	45	01/09/2011	24/04/2012	3: Transport Infrastructure	EPWP	14 766	3 543	202	6 798	7 000						
2	C751.4 Gouda - Porterville reseal	Cape Winelands	Drakenstein	Surfaced Roads	35.12	08/04/2013	11/03/2014	3: Transport Infrastructure	EPWP	44 000							44 000			
3	C807 Reseal TR 33/5 55 - 110 km	Central Karoo	Beaufort West	Surfaced Roads	55	21/06/2013	26/08/2014	3: Transport Infrastructure	EPWP	55 000							30 000			15 000
4	C808 Reseal TR 33/5 0 55 km	Central Karoo	Prince Albert	Surfaced Roads	55	17/06/2014	13/08/2015	3: Transport Infrastructure	EPWP	38 000										20 000
5	C802 Reseal TR21/2	West Coast	Saldanha Bay	Surfaced Roads	12	20/10/2011	19/10/2012	3: Transport Infrastructure	EPWP	40 911	4 395	4 670	23 330	28 000						
6	C808 Durbanville - Klipheuwel reseal	Cape Town	Cape Town	Surfaced Roads	16	16/09/2011	19/07/2012	3: Transport Infrastructure	EPWP	47 592	2 792	3 307	27 693	31 000						
7	C910 Paarl - Klipmuts - Franschoek reseal	Cape Winelands	Drakenstein	Surfaced Roads	31	21/09/2010	13/07/2012	3: Transport Infrastructure	EPWP	69 274	19 531	8 400	22 600	31 000						
8	C900 N2 - Barrydale reseal	Overberg	Swellendam	Surfaced Roads	25	06/10/2011	03/08/2012	3: Transport Infrastructure	EPWP	32 284	4 426	2 080	18 920	21 000						
9	C906 Ladismith - Callitzdorp reseal	Eden	Kammanland	Surfaced Roads	47	05/10/2011	10/10/2012	3: Transport Infrastructure	EPWP	91 752	4 449	1 900	67 100	69 000						
10	C909 De Rust - N9 reseal	Eden	Eden	Surfaced Roads	38	13/10/2011	23/10/2012	3: Transport Infrastructure	EPWP	73 439	1 863	5 800	48 200	54 000						
11	C899 Central Karoo area reseal	Central Karoo	Beaufort West	Surfaced Roads	39	20/10/2011	18/06/2012	3: Transport Infrastructure	EPWP	33 082	2 048	2 018	18 982	21 000						

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
				Surfaced: gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000
12	C916.1 Hopetfield - Vredenburg reseal	West Coast	Saldanha Bay	Surfaced Roads	38.6	28/10/2011	30/04/2012	3: Transport Infrastructure	EPWP	13 113	486	900	7 100	8 000		
13	C983 Callitsoorp - Oudshoorn reseal	Eden	Kamaland	Surfaced Roads	22.1	01/04/2014	31/03/2015	3: Transport Infrastructure	EPWP	27 000					11 000	
14	C985 Langebaan - Veldrif reseal	West Coast	Saldanha Bay	Surfaced Roads	28.45	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	63 000					30 000	33 000
15	C986 Resaal TR27/1 from TR28 - Rooi Els	Overberg	Overstrand	Surfaced Roads	30.2	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	47 000					30 000	19 000
16	C993 Outeniqua Pass - Holgalen - Oudshoorn reseal	Eden	George	Surfaced Roads	27.87	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	44 000					20 000	24 000
17	C994 Agter Paarl - Malmesbury reseal	Cape Winelands	Drakenstein	Surfaced Roads	21.24	01/04/2013	31/03/2015	3: Transport Infrastructure	EPWP	47 000					31 000	19 000
18	C833 Het Kruis - Grootwater regrauel	West Coast	Cederberg	Gravel Roads	68	06/08/2011	07/09/2012	3: Transport Infrastructure	EPWP	32 250	14 723	2 500	11 789	14 289		
19	C841.1 Overberg Regrauel	Overberg	Overberg	Gravel Roads	99	05/07/2010	31/07/2012	3: Transport Infrastructure	EPWP	42 775	7 019	4 169		4 169		
20	C845 Ceres regrauel	Cape Winelands	Witzenberg	Gravel Roads	23	23/08/2013	23/10/2014	3: Transport Infrastructure	EPWP	30 250					15 000	15 000
21	C834.1 Lutzville area regrauel	West Coast	Matzikama	Gravel Roads	6	06/06/2013	06/02/2014	3: Transport Infrastructure	EPWP	48 364					7 000	
22	C832 Van Rhynsdorp regrauel	West Coast	Matzikama	Gravel Roads	60	13/09/2013	13/09/2015	3: Transport Infrastructure	EPWP	40 000					5 000	25 000
23	C843 Graafwater regrauel	West Coast	Cederberg	Gravel Roads	51	31/05/2012	27/02/2014	3: Transport Infrastructure	EPWP	37 000		2 284	17 716	20 000	17 000	
24	C835 Redelinghuys Aurora regrauel	West Coast	Beignier	Gravel Roads	26	16/08/2013	15/08/2015	3: Transport Infrastructure	EPWP	27 000					16 000	10 000
25	C830 Bitterfontein regrauel	West Coast	West Coast	Gravel Roads	82	18/07/2014	17/07/2015	3: Transport Infrastructure	EPWP	16 200						28 422
26	Resaal DM	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		66 000					22 000	5 708

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

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward estimates		
				Surface: gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/sq uare meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	R'000	R'000	
27	Regravel Overberg DM	Overberg	Overberg	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		43 377			13 000	13 000	14 000	15 000			
28	Regravel Cape Wineands DM	Cape Wineands	Cape Wineands	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		25 303			7 000	7 000	8 000	9 000			
29	Regravel West Coast DM	West Coast	West Coast	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		41 034			13 000	13 000	13 000	14 000			
30	Regravel Eden DM	Eden	Eden	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		78 104			25 000	25 000	25 639	27 000			
31	Regravel Central Karoo DM	Central Karoo	Central Karoo	Gravel Roads		01/04/2012	31/03/2015	3: Transport Infrastructure		45 613			14 000	14 000	15 000	15 000			
Sub-total: Provincial Roads Maintenance Grant										1 354 483	65 275	38 230	342 228	380 458	342 639	305 130			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										4 888 199	563 818	203 167	800 036	1 003 203	897 472	1 003 211			
4. MAINTENANCE AND REPAIRS																			
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2012	31/03/2015	3: Transport Infrastructure		967 252		21 210	339 736	360 946	322 574	283 732			
Provincial Roads Maintenance Grant																			
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2012	31/03/2015	3: Transport Infrastructure		456 180			98 437	98 437	147 720	210 023			
TOTAL: MAINTENANCE AND REPAIRS										1 423 432		21 210	438 173	459 383	470 294	493 755			
5. INFRASTRUCTURE TRANSFERS - CURRENT																			
Own Funds																			
Maintenance																			
1	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		7 500			2 500	2 500	2 500	2 500			
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										7 500			2 500	2 500	2 500	2 500	2 500		

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No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates		
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/sq ware meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000		R'000	R'000	MTEF 2013/14
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
Own Funds																		
Construction																		
1	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		69 386			19 086		19 086		34 500	15 800
2	Public Transport Infrastructure Municipal transfers (CAP)	Various	Various	Public Transport	13	01/04/2012	31/03/2015	3: Transport Infrastructure		4 500			1 500		1 500		1 500	1 500
Maintenance																		
1	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		31 956			5 956		5 956		13 000	13 000
Design and Planning																		
1	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2012	31/03/2015	3: Transport Infrastructure		9 200			3 000		3 000		3 100	3 100
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										115 042			29 542		29 542		52 100	33 400
TOTAL: INFRASTRUCTURE										8 891 017	1 599 200	313 482	1 483 197	1 796 679	1 944 691	2 012 568		

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

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