

Vote 10

Department of Transport and Public Works

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R6 760 391 000	R7 103 663 000	R6 859 717 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

"A highly skilled innovation-driven resource efficient connected high opportunity society for all". (Western Cape Government)

"To lead in the delivery of government infrastructure and related services". (Department)

Mission

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

Main Services and Core functions

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

Main services of the department include the following:

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

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

- Administration of public transport operating licences

- Monitoring of subsidised bus services

- Establishment of subsidised public transport services

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

- Construction related skills development

- Utilisation of the property portfolio to the benefit of the public

Provision of traffic law enforcement services

Facilitation of road safety education, communication and awareness

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

Performance environment

Key demands for services are as follows:

Creating opportunities for economic growth and empowerment through:

Maintenance and provision of sustainable building infrastructure.

Road-based transport infrastructure investment.

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

Job creation through construction industry innovation and empowerment and the provision of EPWP work opportunities for youth, women and people with disabilities.

Oversight of public transport so as to improve modal split in favour of public transport.

Safety and law enforcement through:

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

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

Using road crash statistics to identify hazardous locations requiring focus from the Safely Home Programme.

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

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

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

Developing of a professional traffic policing workforce through formal, informal and refresher training interventions as determined through a needs analysis.

Organisational environment

The approved macro and micro organisational structure, effective from 1 October 2013, is being implemented in a phased manner.

The Traffic Management function was transferred to Vote 10 effective from 1 April 2014 and is being integrated into the department.

Road network management and Traffic Management organisational structures are under review.

The labour market, in relation to professionals in the built sector, is not responding adequately to job offers. Consequently, the department is reliant on aging experienced professionals on one hand and incoming graduates with limited if any experience on the other, forcing the procurement of expertise from the private sector which places an additional burden on scarce resources.

Acts, Rules and Regulations

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

- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) *(To be replaced by the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013))*
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Division of Revenue Act (annual)
- 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)
- Road Ordinance 19 of 1976 *(To be replaced by the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013))*
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989) Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- Skills Development Act, 1998 (Act 97 of 1998)
- Western Cape Toll Road Act, 1999 (Act 11 of 1999)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)
- Expropriation Act, 1975 (Act 63 of 1975)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is governed by 4 strategic outcome-oriented goals corresponding to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan and departmental strategic objectives.

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

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

Integrated transport planning – Provincial Land Transport Framework and Integrated Transport Plans

Road safety initiatives – hazardous location improvements, average speed over distance implementation, awareness campaigns, fatigue management interventions, and provincial traffic services

Rural access and mobility – George Integrated Public Transport System

Road infrastructure maintenance and construction (economic infrastructure)

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

Western Cape Infrastructure Framework and concomitant plans

Optimal utilisation of the provincial property portfolio

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

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

2. Review of the current financial year (2014/15)

In support of **public transport** and to realise the policy priority to effect the modal shift from private vehicles to public transport, the department:

Began with the development of a Provincial Institutional Framework for Transport Management with the aim of addressing the key constraints to improve public and non-motorised transport in the non-metro areas of the Western Cape.

Continued to subsidise the bus operator for the interim contract whilst engaging in the process of transferring the contracting authority function to the City of Cape Town.

With the provision of extensive support, assisted the George Integrated Public Transport Network successfully to become operational in December of 2014.

In partnership with the City of Cape Town, pursued the establishment of the first Municipal Regulatory Entity (MRE) in the City of Cape Town.

In partnership with the Provincial Regulatory Entity (PRE) and the Provincial Transport Registrar, worked closely with the South African Police Services (SAPS) and traffic enforcement authorities to identify illegal minibus taxi and other public transport operations and impound illegally operating buses, minibuses, and sedan taxis. Illegal operations and over supply of services were identified as key causes of the minibus-taxi related violence that plagued the province during the year under review.

Completed a study, with regard to the shift in contestable freight from road to rail within identified corridors and defined possible interventions to be implemented.

Pertaining to **integrated transport planning**, the department played an integral part in the development of road network and transport systems in the Province, the department:

Supported all District Municipalities with developing their Integrated Transport Plans, whilst the City Integrated Public Transport Network was approved.

Continued with the development of Integrated Public Transport Network and Non-Motorised Transport Cluster Plans for the Mossel Bay and Cape Winelands District Municipalities respectively.

Facilitated road network planning through the Integrated Transport Planning (ITP) engagement, had one-on-one engagements with the Stellenbosch Municipality Transport Workgroup, the Integrated Transport Steering Group (ITSG) corridor workgroups and the Western Cape Infrastructure Framework (WCIF) forums, and maintained ongoing liaison with key stakeholders such as Transport for Cape Town (TCT) and South African National Road Agency (SANRAL).

Facilitated at a project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as Passenger Rail Agency of South Africa (PRASA), Metrorail and Airport Company of South Africa (ACSA).

Provincially, road deaths show a downward trend, pedestrian safety and fatalities remain a concern and further work was done to reduce road crash fatalities across all categories of road users including improvements to the pedestrian hazardous locations identified on provincial roads; by providing the average speed over distance infrastructure, and providing automatic number plate recognition technology capability; enhanced visible traffic policing at strategic points; conducting visible integrated **traffic law enforcement** operations; implementing road safety awareness campaigns, and implementing fatigue management interventions. The impact assessment of the **Safely Home Programme** on road crash fatalities in the Western Cape continued in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan, as well as the assessment of average speed over distance enforcement technology was concluded during the year.

Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk. Some highlights include the implementation of the Scholar Patrol Programmes in primary schools and the road safety debates and Participatory Educational (research) Techniques competitions in selected high schools.

The Gene Louw Traffic College, an accredited and registered provider with the Road Traffic Management Corporation (RTMC), Safety and Security Sector Education and Training Authority (SASSETA) and the South African Police Services, is responsible for the development of provincial and municipal traffic officers in the Western Cape. The College continued to deal with various learning areas amongst others; traffic officer refresher training, Field Training Officer training, Traffic Warden training, Speed Equipment training and Fire-arm training. Post graduate assessments of newly appointed officers were done, whilst the monitoring of Traffic Law Enforcement activities was also conducted to determine best practices and rectify shortcomings as part of continuous improvement.

In support of **infrastructure delivery**; the Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates continued. Five engineering graduates met the minimum requirements for registration with the Engineering Council of South Africa, and submitted their applications for registration. A further 5 graduates joined the programme in February 2015.

Furthermore, 250 bursaries for the development of built environment professionals were provided; 27 mechanical artisans are being trained through the Apprenticeship Programme and 130 contractors were further developed through the Contractor Development Programme.

The Professional Development Programme continued with the development of employees who are incumbents of occupation specific dispensation posts. This included candidate engineers, architects and

quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the co-ordination and facilitation of maintenance of registration through continuing professional development. Furthermore the programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies.

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

- Reseal of the R44 (N1 to Windmeul)
- Rehabilitation of the R317 (N2 to Bonnievale)
- Rehabilitation of the M12 (Blackheath to Stellenbosch)
- Rehabilitation of Winery Road (Firgrove to R44)
- Reseal of the R62 (Calitzdorp to Oudtshoorn)
- Reseal of the R44 (Rooi Els to R43)
- Reseal of the R60 (Ashton to Swellendam)
- Resurfacing of the R300 (Swartklip Interchange to Vanguard Drive)
- Resurfacing of the M12 (R300 to Modderdam Road)
- Reseal of the R304 (N1 to Stellenbosch)

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

The drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) was completed and the review of the Road Access Guidelines continued during 2014/15.

A bi-annual asset preservation report that informs the status of provincial roads and the effect of the current investment in roads on future generations, was concluded and submitted to the appropriate authorities.

The following key construction and maintenance projects relating to provincial accommodation were completed or undertaken:

General office accommodation infrastructure projects, primarily in the Cape Town Central Business District (CBD). This included emergency façade repairs, commenced at 9 Dorp Street and the completion of the lift upgrade programme in the CBD.

The Face of the Province project was completed and facilitated the re-opening of the Keerom Street thoroughfare in the form of a public concourse as well as the relocation of the Construction Industry Development Board (CIDB) and the Cape Gateway to more publicly-visible premises. The much-anticipated completion of this project also resulted in the opening of new entrances to the Western Cape Provincial Parliament and the Western Cape Government at 7 Wale Street and 15 Wale Street respectively.

The construction of the Khayelitsha Shared Services Centre for the Departments of Health, Education and Social Development, a 5-star Green Star office building, was completed. Construction also commenced on a second office building designed along 5-star Green Star principles for the Department of Health on the premises of the Karl Bremer hospital site.

In order to improve provincial traffic services, construction of a new test track and an inspection pit was undertaken at the Gene Louw Traffic College, and the Vredenburg Impound Centre was enclosed and

resurfaced. Construction of the George Bus Depot in support of the Go George public transport service was also completed.

Planning for the upgrade of the examination reprographic centre for the Department of Education was finalised and documentation was completed for the relocation of the EDULIS facility from the Middestad Mall to the Cape Teaching and Leadership Institute in Kuils River.

Office accommodation at nine locations in the Cape Town CBD and in George was converted through the ongoing Modernisation Programme with the aim to improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

Maintenance projects, 380, on general provincial buildings were completed and planning commenced for further maintenance projects to be executed in the 2015/2016 financial year.

Note that construction and maintenance projects relating to **education and health infrastructure** undertaken by the Department as implementing agent are reviewed in Votes 5 and 6, respectively in the Provincial Estimates of Revenue and Expenditure, 2015.

Work continued on the six selected Cape Town Central City Regeneration projects. Four of the projects were the subject of an Investors' Conference and the Expression of Interest step in the Property Development Process. Two of the four projects, Government Garage Precinct and SeaPoint Main Road, have advanced to the point that they are fully enabled and ready for release to the market. Long term transactions with private sector developers are now envisaged to achieve the ultimate regeneration objectives. In addition, four additional precincts underwent high level analysis for possible inclusion in the Cape Town Central City Regeneration Programme, one of which has been identified for approval.

A leasing rationalisation programme in outlying centres was embarked upon through various pilot projects to reduce reliance on leased accommodation and to improve the efficiency of space requirements. The quality of the Immovable Asset Register was bolstered through further work undertaken through the Building Audit on condition assessments of immovable assets. Improvements to managerial information and reporting were made possible by the ongoing work to produce the annual Property Efficiency Report.

3. Outlook for the coming financial year (2015/16)

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

The outlook for the 2015/16 financial year must be appreciated in the context of weak economic growth reducing the fiscal envelope and consequential baseline reductions. In addition, the Provincial Strategic Goals, evolving game changers and integrated planning are the main policy considerations informing resource allocation or the investment of resources.

The application of austerity measures will be the order of the day as inflationary increases have been absorbed into the provisions.

From a resource input perspective, investment is made in capacitating the Department through the filling of vacancies in a phased approach targeting the positions that promote integrated service delivery and good governance.

Empowerment remains high on the development agenda and cross-cuts functions and programmes. The creation of jobs and opportunities for people, as well strengthening scarce skills in the built environment is consequently supported through empowerment programmes such as the following:

Staff Bursary Scheme and Work Place Skills Plan aimed at improving the academic qualifications and skills of the personnel core of the department.

Masakh'iSiswe Bursary Programme aimed at building and strengthening the built sector professional capacity of the department.

Graduate Professional Engineering Programme that enables graduates to meet the requirements for registration.

Professional Development Programme that focusses on the development of employees who are incumbents of occupation specific dispensation posts. This includes candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors. It further includes the maintenance of registration through continued professional development. In addition, the programme assists individuals with regards to registration and/or re-registration with their relevant professional bodies.

Apprenticeship programmes for diesel mechanics and built environment trades which includes accredited theoretical and experiential training in order to obtain artisan trade test qualifications.

Internship programmes

Training of traffic law enforcement officers.

Learnership Programmes for construction related trades.

Recruitment of unemployed candidates and graduates and experienced unqualified working youth within the Western Cape into a skills training programme that enables them to access work opportunities within the construction industry.

Contractor Development Programme that implements structured programmes that facilitate the development of emerging enterprises, within the construction industry through skills and business enhancement initiatives.

Programme 1 – Administration

Supply Chain Management (SCM) is a core activity of the business of the Department. Further investment is thus made to strengthen the effectiveness of this activity in relation to inventory management, training, SCM re-engineering projects, BBBEE policy implementation, spend analysis and to align the immovable asset management acquisition and disposal processes.

Knowledge Management is a discipline that enhances the efficiency and effectiveness of departmental activities. Provision is made for a knowledge management initiative which includes the development of a knowledge management strategy and implementation plan.

Integrated Transport Planning is a significant process within the development of a public transport system. Thus, in support of public transport and to realise the policy priority to effect the modal shift from private vehicles to public transport, it is the intention to continue the support to municipalities with developing their integrated transport plans.

Programme 2 – Public Works infrastructure

Preservation of the immovable asset portfolio for future generations and to ensure the best use of the assets that would enhance service delivery in an efficient, effective and economical manner is the objective of this Programme.

The aim is to ensure longevity of provincially owned building infrastructure as well as to address essential health and safety considerations.

Infrastructure projects related to planning, additions, renovations, refurbishments and maintenance of general building infrastructure that will be undertaken are listed in Annexure A.5.1.

The infrastructure budget provisions for education and health facilities are vested in Votes 5 and 6 respectively in the Provincial Estimates of Revenue and Expenditure, 2015. The construction and maintenance project lists are annexed to those votes. The Department will continue to perform as implementing agent in the execution of those projects.

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

Work will continue on the six selected Cape Town Central City Regeneration Programme projects. This Programme aims to leverage provincial assets as a platform for new growth through attracting new investment, maximising the socio economic foot print in terms of inner-city renewal, bringing about synergy with projects within the broader inner-city precinct and having the added advantage of minimising the burgeoning rental cost for office accommodation. It is the intention to review the programme.

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

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

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

Leading a Live-Work-Play settlement initiative on the former Conradie Hospital site.

Incorporating water-wise and energy-saving technologies into the design of new education, health and general building facilities.

A key initiative that is underway is the construction of a new office block through a Public Private Partnership.

Programme 3 – Transport infrastructure

The road network is the life-blood of the economy. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Annexure A.5.1. The infrastructure investment aims to preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of backlogs. The investment also aims to upgrade roads from gravel to surfaced standard as well as to improve hazardous locations to sustain the downward trend in road deaths and improve safety.

Specific projects were identified that would promote economic growth. These include but are not limited to the following: Borchard's Quarry Interchange on the N2; Addition of a 3rd lane on the N1 at Durban Road Interchange; Extensions to the road network in support of the Saldanha Bay Industrial Development Zone.

The strategy whereby road construction and maintenance projects are identified through continuously improved asset management systems, will continue.

An investigation into the economic and operational efficiency of the present regional road maintenance model is earmarked for completion.

Programme 4 – Transport operations

In support of public transport and realising the policy priority to effect the modal shift from the use of private vehicles to public transport, the department aims to:

Begin to implement the recommendations of the Provincial Transport Institutional Framework. The latter encapsulates the development of institutional and organisational structures as well as detailed plans for incremental public and non-motorised transport improvement and priority municipalities in which these plans must be implemented.

Begin to improve the Department's strategic approach to rail and freight.

Subsidise the bus operator for the interim contract while it is within the Department's control.

The transfer of the contracting authority function to the City of Cape Town, is subject to finalisation from the Department of Transport.

In support of rural access and mobility, the phased implementation of the George Integrated Public Transport Network (GIPTN) will continue and be consolidated.

It is the intention to develop a Public Transport Safety Strategy aimed at providing a comprehensive safety response for all modes of public transport, both in terms of existing networks as well as planned integrated public transport networks.

Road safety awareness interventions aimed at reducing crashes, fatalities and injuries on our roads will be executed, the aim of which is to modify road user behaviour which, if successful, will ultimately reduce road crashes and fatalities. The interventions include the Integrated Fatigue Awareness, Defensive Driving and Overloading Campaigns.

Law enforcement agencies will be supported by the decoding of public transport impoundment guidelines facilitated through information sessions as a means of increasing impoundment efficiency.

Programme 5 – Transport regulation

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

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

Hold road safety awareness campaigns and implement fatigue management interventions.

Law enforcement efforts will include activities to reduce the impact of alcohol and drug abuse.

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

Conducting an impact assessment of the Fatigue Management Programme on road crash fatalities involving minibus taxis on the N7 between Laingsburg, Beaufort West and Aberdeen in the Western Cape to assess its impact and indicate further roll-out possibilities within the Province.

Regulation and registration of minibus taxi drivers.

Designing of a Public Transport Marking (identification) System.

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

Furthermore, in preparation for the roll-out of the Administration and Adjudication of Traffic Offences Act (AARTO), refresher courses for operational staff will be implemented. The Gene Louw Traffic College will explore the implementation of the e-Learning programme which is linked to Compulsory Refresher training for all authorised officers in the Province.

Once the new facilities for Driving Licence K53 track and the Vehicles testing pit area are completed, the Gene Louw Traffic College will ensure the registration of the facilities which will primarily be used for training but also to assist with Traffic Law Enforcement activities. The facilities will also be used by the Departmental Inspectorate to re-test drivers and motor vehicles where required.

It is the intention to empower the metered taxi industry through policy development and regulation.

Development of a Provincial Information system with regards to land transport and aligned to relevant legislation and prescripts.

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

Programme 6 – Community based programmes

Executing the significant role as coordinator of the Expanded Public Works Program in the Province which aims to provide work opportunities for youths, women, and people with disabilities continues.

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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	1 642 624	2 036 879	2 249 842	2 737 798	2 728 360	2 548 898	3 511 379	37.76	3 659 583	3 515 682
Conditional grants	1 507 068	1 536 120	1 281 660	1 473 691	1 473 691	1 473 691	1 663 843	12.90	1 687 358	1 738 442
Provincial Roads Maintenance Grant	411 141	476 258	520 797	685 849	685 849	685 849	858 962	25.24	856 776	855 838
Devolution of Property Rate Funds Grant	346 346	358 889	5 141							
Disaster Management Grant: Transport	61 885									
Expanded Public Works Programme Integrated Grant for Provinces	21 441	4 736	21 542	8 477	8 477	8 477	8 301	(2.08)		
Public Transport Operations Grant	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Financing	171 157	25 988	268 680	298 291	541 140	541 140	290 672	(46.29)	391 250	183 610
Asset Finance Reserve	171 157	25 988	175 711	294 092	366 092	366 092	275 389	(24.78)	391 250	183 610
Provincial Revenue Fund			92 969	4 199	175 048	175 048	15 283	(91.27)		
Total Treasury funding	3 320 849	3 598 987	3 800 182	4 509 780	4 743 191	4 563 729	5 465 894	19.77	5 738 191	5 437 734
Departmental receipts										
Tax receipts	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156
Sales of goods and services other than capital assets	86 492	84 107	93 698	79 455	79 455	95 482	83 509	(12.54)	87 833	92 224
Transfers received					65 803	84 427				
Fines, penalties and forfeits	342	223	282	215	215	458	220		232	244
Interest, dividends and rent on land	158	93	415			531				
Sales of capital assets	1 484	6 978	5 959			516		(100.00)		
Financial transactions in assets and liabilities	1 309	6 737	22 024	253	253	21 614	325		342	359
Total departmental receipts	1 045 562	1 105 671	1 217 806	1 120 699	1 206 502	1 347 019	1 294 497	(3.90)	1 365 472	1 421 983
Total receipts	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note:

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

Provincial Roads Maintenance Grant: Pre 2011/12: This conditional grant was known as the Infrastructure Grant to Provinces.

Summary of receipts:

Total receipts increased by R850 million or 14.4 per cent from R5.911 billion from the 2014/15 revised estimate to R6.760 billion in 2015/16.

Treasury funding:

National conditional grants comprise 24.6 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased by 12.9 per cent from R1.474 billion in 2014/15 main appropriation to R1.664 billion in 2015/16.

Equitable share comprises 51.9 per cent of total receipts and increases by R773.581 million or 28.3 per cent from R2.738 billion in 2014/15 main appropriation to R3.511 billion in 2015/16. The equitable share portion includes Provincial Treasury priority allocations to the amount of R1.166 billion. Earmarked funding amounts to R2.715 billion.

The Asset Finance Reserve funding (AFR) comprises 4.07 per cent of total receipts for 2015/16 and is used to fund infrastructure related expenditure.

Departmental receipts:**Tax receipts**

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.5 per cent of departmental receipts in 2015/16. Provision has been made for a 3 per cent average increase in motor vehicle tariffs with effect from 1 July 2015 subject to appropriate authorisation.

Sales of goods and services other than capital assets

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

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

Sale of capital assets

Revenue attributed to the sale of immovable assets is subjected to a measure of uncertainty and relative slow realisation.

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

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective communication with clients

Timely environmental impact assessment Records of Decision and Mining Licences

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population

Voluntary payment of receivables

Implementation of macro and micro organisational structures

No exogenous macro-economic shocks

An effective and efficient Corporate Service Centre

Effective, efficient and economical government service providers

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

Programme summary

Table 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- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481
2. Public Works Infrastructure	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402
3. Transport Infrastructure	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436
4. Transport Operations	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437
5. Transport Regulation	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370
6. Community Based Programmes	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591
Total payments and estimates	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000 (2015/16).

Programme 3: National conditional grant: Provincial Roads Maintenance: R858 962 000 (2015/16), R856 776 000 (2016/17), and R855 838 000 (2017/18).

Programme 4: National conditional grant: Public Transport Operations: R796 580 000 (2015/16), R830 582 000 (2016/17) and R882 604 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	1 635 371	1 760 603	2 016 985	2 250 865	2 171 318	2 154 244	2 407 205	11.74	2 574 273	2 686 810
Compensation of employees	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
Goods and services	1 138 391	1 209 589	1 427 165	1 471 581	1 440 180	1 428 438	1 507 791	5.56	1 600 898	1 645 149
Interest and rent on land	7	3	5		1	2		(100.00)		115
Transfers and subsidies to	1 101 324	1 142 628	1 213 240	1 284 482	1 287 279	1 287 539	1 319 825	2.51	1 414 730	1 497 063
Provinces and municipalities	418 420	429 402	445 932	495 924	495 088	495 088	513 795	3.78	574 665	604 085
Departmental agencies and accounts	1 687	121	83	90	90	91	96	5.49	101	101
Public corporations and private enterprises	671 005	700 237	752 201	779 365	779 365	779 430	796 580	2.20	830 582	882 604
Non-profit institutions	800	565	1 364							
Households	9 412	12 303	13 660	9 103	12 736	12 930	9 354	(27.66)	9 382	10 273
Payments for capital assets	1 628 642	1 799 984	1 786 559	2 095 132	2 490 966	2 468 704	3 033 361	22.87	3 114 660	2 675 844
Buildings and other fixed structures	1 533 807	1 705 651	1 669 181	2 024 433	2 324 304	2 291 463	2 875 073	25.47	2 952 139	2 507 646
Machinery and equipment	69 910	55 440	62 495	53 039	56 929	65 873	69 488	5.49	69 987	71 407
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	6 743	8 809	10 603	10 580	10 653	12 288	9 920	(19.27)	9 718	10 144
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 540 487	1 575 068	1 702 832							
Payments for financial assets	1 074	1 443	1 204		130	261		(100.00)		
Total economic classification	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Infrastructure payments

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
New and replacement assets	16 480	52 281	43 470	205 612	162 550	162 550	126 322	(22.29)	246 180	190 680
Existing infrastructure assets	1 995 537	2 121 606	2 288 595	2 725 537	2 878 348	2 878 348	3 527 031	22.54	3 522 442	3 164 127
Upgrades and additions	504 059	252 626	364 931	474 724	528 186	528 186	577 425	9.32	597 300	664 040
Rehabilitation, renovations and refurbishments	1 019 887	1 346 593	1 225 740	1 526 174	1 626 648	1 626 648	2 178 206	33.91	2 115 659	1 659 966
Maintenance and repairs	471 591	522 387	697 924	724 639	723 514	723 514	771 400	6.62	809 483	840 121
Infrastructure transfers	47 039	44 596	67 017	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Current	1 768	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Capital	45 271	42 430	64 708	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Total provincial infrastructure payments and estimates	2 059 056	2 218 483	2 399 082	2 971 877	3 081 626	3 081 626	3 707 108	20.30	3 833 522	3 403 307
<i>The above total includes:</i>										
Professional fees	259 528	373 714	330 022	593 934	641 943	641 943	741 422	15.50	766 704	680 661

Table 5.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

Category R000	Audited 2012/13	Audited 2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
						2015/16	2016/17	2017/18
New and replacement assets	29 127	33 161	174 997	129 641	129 641	85 322	129 680	129 680
Existing infrastructure assets	303 897	394 275	476 666	501 553	501 553	650 544	547 029	466 210
Upgrades and additions								
Rehabilitation, renovations and refurbishments	236 618	222 287	284 255	319 642	319 642	436 417	339 706	258 887
Maintenance and repairs	67 279	171 988	192 411	181 911	181 911	214 127	207 323	207 323
Infrastructure transfers								
Current								
Capital								
Total provincial infrastructure payments and estimates	333 024	427 436	651 663	631 194	631 194	735 866	676 709	595 890

Table 5.3.1 presents a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to provincial accommodation that will be undertaken over the medium term are listed in more detail in Annexure A.5.1.

New and replacement assets shows a substantial decrease from 2014/15 to 2015/16 and a return to 2014/15 levels in the two outer years of the MTEF. This is mainly due to funding for the construction of a new Head Office building for the Department of Education in the form of a Public Private Partnership (PPP) not being included in voted funds at this time. Rehabilitation, renovations and refurbishments shows a marked increase from 2014/15 to 2015/16 and then a gradual decrease over the following two years. This is mainly due to a decrease in the allocation for the modernisation programme. Maintenance and repairs reflects a marked increase from 2014/15 to 2015/16 and levels out over the MTEF period.

Table 5.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

Category R'000	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate		
						2015/16	2016/17	2017/18
New and replacement assets	23 154	10 309	30 615	32 909	32 909	41 000	116 500	61 000
Existing infrastructure assets	1 817 709	1 894 320	2 248 871	2 376 795	2 376 795	2 876 487	2 975 413	2 697 917
Upgrades and additions	252 626	364 931	474 724	528 186	528 186	577 425	597 300	664 040
Rehabilitation, renovations and refurbishments	1 109 975	1 003 453	1 241 919	1 307 006	1 307 006	1 741 789	1 775 953	1 401 079
Maintenance and repairs	455 108	525 936	532 228	541 603	541 603	557 273	602 160	632 798
Infrastructure transfers	44 596	67 017	40 728	40 728	40 728	53 755	64 900	48 500
Current	2 166	2 309	2 500	2 500	2 500	3 000	3 000	3 000
Capital	42 430	64 708	38 228	38 228	38 228	50 755	61 900	45 500
Total provincial infrastructure payments and estimates	1 885 459	1 971 646	2 320 214	2 450 432	2 450 432	2 971 242	3 156 813	2 807 417

Table 5.3.2 presents a summary of infrastructure payments and estimates by category for Transport Works Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Annexure A.5.1.

The increase in new and replacement assets category in 2016/17 is due to the Saldanha Industrial Development Zone (IDZ) and port expansion project moving into construction phase. Upgrades and additions increases over the MTEF period; this is mainly due to projects supporting economic growth and development moving into construction phase. Rehabilitation, renovations and refurbishments shows substantially increased levels of expenditure in the first two years of the MTEF, and is mainly due to conditional grant funding of which a portion is earmarked for repair of flood damage. The decrease in the last year is due to a drop in priority allocations for infrastructure. Maintenance and repairs reflects a marginal inflationary increase over the MTEF period.

Departmental Public Private Partnership (PPP) projects

Table 5.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
		Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
								2015/16	2014/15	2016/17	2017/18
Projects under implementation^a		2 200	2 218		4 992	4 992	4 992	1 000	(79.97)	1 000	1 000
PPP unitary charge					3 992	3 992	3 992		(100.00)		
Advisory fees		1 200									
Project monitoring cost		1 000	2 218		1 000	1 000	1 000	1 000		1 000	1 000
Proposed Projects^b					25 000	25 000		4 946			
Advisory fees								4 946			
Other project costs					25 000	25 000					
Total Public-Private Partnership projects		2 200	2 218		29 992	29 992	4 992	5 946	19.11	1 000	1 000

^a Projects signed in terms of Treasury Regulation 16

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>The fourth addendum to the Concession Agreement was signed in November 2013.</p> <p>Province will provide revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be re-couped over the concession period.</p> <p>The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was a significant increase of net toll traffic volume for December year-on-year of fourteen percent (14%), with December 2014 being a bumper month, reflecting a month-on-month increase of forty eight percent (48%).</p>
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the Alfred Street Complex site within the Prestwich Precinct.
Note:	<p>The project was registered as a PPP with the National Treasury on 24 January 2012. An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three (3) other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four (4) properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>Presently, enabling work is being undertaken to unlock the developmental potential for this site.</p>
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site for accommodation purposes, for the Department of Education as the resident tenant, relocating from leased premises to owned premises.
Note:	<p>The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned.</p> <p>TA I was obtained from National Treasury (NT) on 19 November 2012.</p> <p>TA IIA RFQ obtained from NT on 27 May 2013.</p> <p>TA IIA RFP obtained from NT on 9 December 2013.</p> <p>Recommendation for Preferred Bidder and Value for money report submitted for approval to AO on 12 November 2014.</p> <p>Funding retained in the Asset Financing Reserve until the financing model has been completed.</p>
Project name	Government Motor Transport (GMT)-Top Yard
Brief Description	To unlock the development potential of the GMT-Top Yard property.
Note:	<p>The project was registered as a PPP with the National Treasury on 27 January 2015.</p> <p>An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three (3) other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four (4) properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>The feasibility study has been completed and the request for TA I from NT is scheduled for February 2015.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate				
							2015/16	2014/15	2016/17	2017/18	
Passenger Rail Agency of South Africa (PRASA)	4 500	4 000									
Departmental agencies: Other	1 687	121	83	90	90	91	96	5.49	101	101	
Public Corporations: Other						65		(100.00)			
Total departmental transfers to other entities	6 187	4 121	83	90	90	156	96	(38.46)	101	101	

Transfers to local government

Table 5.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate				
							2015/16	2014/15	2016/17	2017/18	
Category A	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000	
Category B	43 912	45 388	78 210	56 028	58 435	58 435	86 985	48.86	92 844	108 294	
Category C	2 234	1 715	2 208	1 800	1 800	1 800	1 800		1 800	1 800	
Unallocated									24 400	25 450	
Total departmental transfers to local government	69 046	68 455	103 018	79 228	81 635	81 635	125 985	54.33	158 444	157 544	

Note: Excludes Property Rates to Municipalities: R384 682 000 (2015/16), R413 000 000 (2016/17), R443 253 000 (2017/18).

6. Programme Description

Programme 1: Administration

Purpose: To provide 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, Provincial Forensic Services, and Information and Communication Technology Services.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

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

Sub-programme 1.3: Corporate Support

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

to manage the departmental professional development programmes

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

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

In order to improve co-ordination of the Department's transversal and strategic plans and processes, a departmental co-ordination framework will be developed.

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

Developing a skills development strategy that intends to ensure a coordinated approach to create and deliver best opportunities for skills development for existing employees and the transport and built engineering industry and related disciplines.

Developing a provincial institutional framework that will determine the most appropriate role for provincial and local government in the process of public transport transformation and the most effective and efficient institutional structures and relationships required to successfully achieve transformation.

The programme to identify and address further gaps in policies, processes and procedures will continue.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 21.46 per cent compared to the main appropriation for 2014/15 and has increased by 24.62 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 29.84 per cent

over the MTEF. The provision for payments of capital assets has decreased by 35.71 per cent compared to the main appropriation for 2014/15, while current payments have increased by 23.37 per cent and transfer payments decreased by 0.06 per cent. The reason for the net increase for the programme as a whole is mainly to provide capacity in the programme through the phased filling of vacant posts.

Strategic outcome-oriented goal as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Strategic objectives as per Annual Performance Plan

Improved quality of financial management.

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

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 097	5 072	6 140	5 640	7 180	7 180	6 130	(14.62)	6 518	6 609
2. Management of the Department	3 140	3 602	4 271	3 290	3 520	3 520	3 751	6.56	4 011	4 195
3. Corporate Support	103 290	94 712	102 154	147 397	140 632	140 632	173 605	23.45	182 353	185 127
4. Departmental Strategy	25 590	25 382	24 300	39 670	39 695	39 695	54 579	37.50	57 583	58 550
Total payments and estimates	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	125 096	115 124	123 095	182 874	176 646	176 580	225 606	27.76	237 700	241 586
Compensation of employees	55 029	62 182	74 733	124 403	115 365	115 365	165 587	43.53	177 450	188 960
Goods and services	70 067	52 942	48 362	58 471	61 281	61 215	60 019	(1.95)	60 250	52 626
Transfers and subsidies to	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Public corporations and private enterprises	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Payments for capital assets	2 363	1 491	2 598	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Machinery and equipment	2 363	1 491	2 279	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Software and other intangible assets			319							
Payments for financial assets	420	396	169			48		(100.00)		
Total economic classification	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Entities receiving transfers	1	8	2							
Other	1	8	2							
Public corporations and private enterprises	250									
Private enterprises	250									
Other transfers	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Social benefits	63	41	946							
Other transfers to households	7 417	10 201	8 055	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151

Programme 2: Public Works Infrastructure

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

Analysis per sub-programme

Sub-programme 2.1: Programme Support

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

Sub-programme 2.2: Planning

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

Sub-programme 2.3: Construction

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

Sub-programme 2.4: Maintenance

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

Sub-programme 2.5: Immovable Asset Management

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

Sub-programme 2.6: Facility Operations

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

Policy developments

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

The formulation of a Provincial Treasury Instruction on the acquisition of immovable property (purchase and lease) in partnership with the Provincial Treasury.

Property Efficiency Strategy that will assist in shaping policy development towards property efficiency to guide both the custodian and the user-department.

Development of a disposal strategy for assets.

Development of a provincial maintenance strategy.

Development of a policy for access control.

Development of a policy for the provision of office accommodation (modernisation).

Development of a policy for the provision of office furniture in conjunction with the office accommodation policy.

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

Immovable Asset Management Policy (approval phase)

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

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

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 17.71 per cent compared to the main appropriation for 2014/15 and has increased by 10.02 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 19.23 per cent over the MTEF. The provision for payments of capital assets has increased by 108.59 per cent compared to the main appropriation for 2014/15, while current payments have decreased by 2.06 per cent and transfer payments has decreased by 7.12 per cent. The reasons for the net increase for the programme as a whole is mainly due to the incorporation of funding from the Asset Financing Reserve.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Manage provincial infrastructure and immovable assets in the Western Cape.

Strategic objectives as per Annual Performance Plan

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

Delivery of sustainable infrastructure and accommodation to clients.

Effective usage of provincial immovable assets.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	152 771	165 770	181 923	239 200	197 400	197 400	269 796	36.67	282 415	300 362
2. Planning	16 558	29 127	33 161	174 997	129 641	98 641	85 322	(13.50)	129 680	129 680
3. Construction	219 063	236 618	222 287	284 255	319 642	319 642	436 417	36.53	339 706	258 887
4. Maintenance	33 029	30 617	132 424	128 477	118 377	124 877	150 193	20.27	140 000	140 000
5. Immovable Asset Management	587 726	758 703	758 918	609 068	807 297	807 297	759 970	(5.86)	823 682	892 150
6. Facility Operations	49 066	36 662	39 564	63 934	63 534	57 034	63 934	12.10	67 323	67 323
Total payments and estimates	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Note:

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

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

Sub-programme 2.4: Maintenance: 2015/16: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2016/17
Current payments	479 523	544 574	669 125	798 771	661 807	663 643	782 301	17.88	819 503	871 195
Compensation of employees	112 696	125 118	134 524	199 949	159 048	159 048	218 349	37.28	232 801	251 843
Goods and services	366 822	419 455	534 601	598 822	502 758	504 594	563 952	11.76	586 702	619 237
Interest and rent on land	5	1			1	1		(100.00)		115
Transfers and subsidies to	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Households	104	159	1 020		2 600	2 534		(100.00)		
Payments for capital assets	232 222	353 716	339 676	286 999	560 527	527 691	598 649	13.45	550 303	473 954
Buildings and other fixed structures	218 899	319 896	290 487	284 255	483 283	450 442	521 739	15.83	469 386	388 567
Machinery and equipment	3 579	3 736	4 909	2 744	5 244	5 248	4 910	(6.44)	5 101	5 780
Land and subsoil assets	9 744	30 084	44 280		72 000	72 000	72 000		75 816	79 607
Software and other intangible assets						1		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	218 899	229 940	351 126							
Payments for financial assets	18	159	33		100	100		(100.00)		
Total economic classification	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipal bank accounts	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Entities receiving transfers			4			1		(100.00)		
Other			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Public corporations						65		(100.00)		
Other transfers						65		(100.00)		
Private enterprises			18 021							
Other transfers			18 021							
Households	104	159	1 020		2 600	2 534		(100.00)		
Social benefits	104	159	1 014		2 600	2 534		(100.00)		
Other transfers to households			6							

Programme 3: Transport Infrastructure

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

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

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

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

to provide laboratory, survey, GIS, mapping, proclamation and expropriation services and manage property rates payments

to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

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

Sub-programme 3.5: Maintenance

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

Policy developments

The following policy development work will continue:

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

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

Work has commenced on the organisational structure review of the Chief Directorate: Road Network Management. The review will also consider the current role of district municipalities within the transport infrastructure service delivery environment.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 28 per cent compared to the main appropriation for 2014/15 and has increased by 21.56 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 22.32 per cent over the MTEF. The provision for payments of capital assets has increased by 35.20 per cent compared to the main appropriation for 2014/15, while current payments have increased by 6.78 per cent and transfer payments have increased by 30.87 per cent. The reasons for the increase in the programme as a whole are mainly due to additional allocations received from the Provincial Roads Maintenance Grant, of which a portion is earmarked for the repair of flood damage, and from increased motor vehicle license revenue in order to preserve the road asset base and enable work opportunities.

Strategic outcome-oriented goals as per Strategic Plan

- Promote governance, effectiveness and efficiency throughout the department.
- Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

- Enable an efficient road-based transport infrastructure network through maintenance and repair.
- Support economic growth and empowerment through road-based transport Infrastructure investment.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2016/17
1. Programme Support Infrastructure	23 239	25 032	26 530	32 781	32 781	32 781	35 825	9.29	39 428	44 806
2. Infrastructure Planning	64 716	76 342	94 641	88 627	88 627	88 627	86 682	(2.19)	76 372	81 885
3. Infrastructure Design	138 019	130 145	162 147	179 107	199 107	201 469	222 564	10.47	219 225	210 938
4. Construction	615 917	729 755	740 003	1 058 473	1 111 756	1 111 756	1 299 653	16.90	1 590 103	1 413 579
5. Maintenance	1 092 555	1 033 284	1 073 492	1 081 698	1 137 633	1 135 271	1 479 342	30.31	1 396 875	1 234 228
Total payments and estimates	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

Note:

Sub-programmes 3.4 and 3.5: 2015/16: National conditional grant: Provincial Roads Maintenance Grant: R858 962 000.

The motor vehicle licence provision is utilised as a minimum provision benchmark; R1 210 443 000 (2015/16), R1 277 065 000 (2016/17) and R1 329 156 000 (2017/18).

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R2.715 billion (2015/16), R2.964 billion (2016/17) and R2.652 billion (2017/18) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	507 880	525 086	600 016	611 816	619 567	607 775	653 297	7.49	708 596	749 081
Compensation of employees	125 765	137 794	146 796	173 864	172 864	172 481	190 938	10.70	215 409	230 342
Goods and services	382 115	387 291	453 220	437 952	446 703	435 294	462 359	6.22	493 187	518 739
Interest and rent on land		1								
Transfers and subsidies to	51 854	47 501	72 523	44 173	44 223	44 396	57 810	30.21	68 637	52 754
Provinces and municipalities	50 054	46 624	69 526	43 263	43 295	43 295	56 727	31.02	67 965	51 632
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Payments for capital assets	1 374 409	1 421 472	1 423 843	1 784 697	1 906 087	1 917 674	2 412 959	25.83	2 544 770	2 183 601
Buildings and other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Machinery and equipment	44 383	27 400	35 488	28 839	28 786	39 280	43 635	11.09	45 398	47 447
Land and subsoil assets	8 438			7 080	27 080	27 080	6 880	(74.59)	7 000	7 040
Software and other intangible assets	6 680	8 317	9 661	8 600	9 200	10 293	9 110	(11.49)	9 619	10 035
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 321 588	1 345 128	1 349 706							
Payments for financial assets	303	499	431		27	59		(100.00)		
Total economic classification	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	6 584	5 071	7 814	5 945	5 995	6 168	7 055	14.38	6 737	7 254
Provinces and municipalities	4 784	4 194	4 817	5 035	5 067	5 067	5 972	17.86	6 065	6 132
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	1 769	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Municipal bank accounts	1 769	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Entities receiving transfers	61	68	76	90	90	90	95	5.56	100	100
Other	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Social benefits	1 739	754	617	765	783	956	878	(8.16)	457	901
Other transfers to households		55	2 304	55	55	55	110	100.00	115	121
Transfers and subsidies to (Capital)	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Provinces and municipalities	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Municipalities	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Municipal bank accounts	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500

Programme 4: Transport Operations

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

Analysis per sub-programme

Sub-programme 4.1: Programme Support Operations

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

to manage, co-ordinate and facilitate land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

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

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

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 7.31 per cent compared to the main appropriation for 2014/15 and has increased by 3.68 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 24.89 per cent over the MTEF. The provision for payments of capital assets has increased by 15.30 per cent compared to the main appropriation for 2014/15, while current payments have increased by 18.41 per cent and transfer payments have increased by 6.25 per cent. The reasons for the net increase for the programme as a whole are mainly to strengthen the programme and to make provision for the George Integrated Public Transport Network commitments.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

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

Strategic objectives as per Annual Performance Plan

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

Improve transport safety through the development of a public transport safety strategy.

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2016/17
1. Programme Support Operations	4 717	4 234	3 524	3 877	3 264	3 290	4 288	30.33	4 601	4 818
2. Public Transport Services	715 837	738 746	807 768	851 538	874 643	879 369	909 737	3.45	986 813	1 060 689
3. Transport Safety and Compliance	35 536	32 469	24 041	12 673	22 981	21 385	16 815	(21.37)	13 596	14 639
4. Transport Systems	7 173	25 158	21 492	24 224	23 624	19 434	26 661	37.19	37 465	34 291
Total payments and estimates	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

Note:

Sub-programme 4.2: 2015/16: National conditional grant: Public Transport Operations: R796 580 000.

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

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 125	76 133	87 279	76 996	106 789	105 755	91 171	(13.79)	120 819	125 259
Compensation of employees	14 612	17 762	15 369	16 597	14 689	12 875	25 877	100.99	27 699	29 720
Goods and services	53 513	58 371	71 910	60 399	92 100	92 880	65 294	(29.70)	93 120	95 539
Transfers and subsidies to	693 693	723 936	769 182	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Departmental agencies and accounts	1 625	41								
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	806	2							
Payments for capital assets	1 441	538	356	451	451	451	520	15.30	530	530
Machinery and equipment	1 378	538	356	451	451	451	520	15.30	530	530
Software and other intangible assets	63									
Payments for financial assets	4		8							
Total economic classification	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	690 568	720 743	752 682	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	19 000	20 000	17 500	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipalities	19 000	20 000	17 500	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipal bank accounts	19 000	20 000	17 500	35 500	37 907	37 907	69 230		90 544	106 044
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Public corporations	4 500	4 000								
Other transfers	4 500	4 000								
Private enterprises	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	6	2							
Social benefits	13	6	2							
Transfers and subsidies to (Capital)	3 125	3 193	16 500							
Provinces and municipalities	1 500	2 352	16 500							
Municipalities	1 500	2 352	16 500							
Municipal bank accounts	1 500	2 352	16 500							
Departmental agencies and accounts	1 625	41								
Entities receiving transfers	1 625	41								
Other	1 625	41								
Households		800								
Other transfers to households		800								

Programme 5: Transport Regulation

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

Analysis per sub-programme

Sub-programme 5.1: Programme Support Regulation

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

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

Sub-programme 5.4: Law Enforcement

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

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

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

Policy developments

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

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

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

Development of a policy on the registration of public transport drivers.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 12.11 per cent compared to the main appropriation for 2014/15 and has increased by 6.90 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 19.08 per cent over the MTEF. The provision for payments of capital assets has decreased by 5.83 per cent compared to the main appropriation for 2014/15, while current payments have increased by 12.71 per cent and transfer payments increased by 100 per cent. The reason for the net increase in the budget as a whole is mainly to provide capacity in the programme through the phased filling of vacant posts.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

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

Strategic objectives as per Annual Performance Plan

Improved governance in the transport regulatory environment.

Improved road transport safety.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Regulation	3 391	6 239	9 517	14 124	4 934	4 934	7 100	43.90	7 151	5 803
2. Transport Administration and Licensing	207 453	219 955	244 338	241 044	275 282	275 282	290 169	5.41	304 633	304 602
3. Operator Licence and Permits	30 994	42 494	39 221	57 251	56 438	56 438	68 970	22.20	68 523	72 260
4. Law Enforcement	184 317	209 438	222 380	237 942	240 513	240 513	250 770	4.26	264 116	272 705
Total payments and estimates	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	408 936	455 397	494 785	531 113	557 214	557 118	598 637	7.45	628 360	640 188
Compensation of employees	157 291	177 885	194 934	238 084	238 084	238 084	265 272	11.42	284 121	302 165
Goods and services	251 643	277 512	299 846	293 029	319 130	319 033	333 365	4.49	344 239	338 023
Interest and rent on land	2		5			1		(100.00)		
Transfers and subsidies to	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Payments for capital assets	16 824	21 955	19 054	19 248	19 818	19 824	18 125	(8.57)	15 811	14 925
Machinery and equipment	16 824	21 463	18 431	17 268	18 365	17 830	17 315	(2.89)	15 712	14 816
Software and other intangible assets		492	623	1 980	1 453	1 994	810	(59.38)	99	109
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			2 000							
Payments for financial assets	308	388	563		3	6		(100.00)		
Total economic classification	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Municipalities	13	30	8		29	29	156	437.93	156	156
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Entities receiving transfers		4	1				1		1	1
Other		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Social benefits	15	50	681		16	103		(100.00)		
Other transfers to households	59	237			87	87	90	3.45	95	100

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 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Government Motor Transport Trading Entity	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Total payments and estimates	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Operating budget	293 092	348 041	385 855	484 675	489 763	370 092	515 828	39.38	544 201	571 410
Compensation of employees	20 458	23 633	27 349	34 838	34 838	21 709	36 975	70.32	39 009	40 959
Administrative expenditure	14 504	18 022	20 550	26 558	24 795	12 584	25 666	103.96	27 079	28 432
Operating expenditure	235 146	269 704	302 160	305 788	311 682	236 739	360 081	52.10	379 886	398 880
Depreciation	14 681	16 681	12 087	68 235	68 235	60 593	13 193	(78.23)	13 919	14 616
Amortisation	3 678	4 530	6 574	6 026	6 983	5 536	10 104	82.51	10 659	11 192
Accident and losses	655	1 267	2 066	3 780	3 780	2 830	1 800	(36.40)	1 900	1 995
Other expenses	3 970	14 204	15 069	39 450	39 450	30 101	68 009	125.94	71 749	75 336
Capital Asset Expenditure	75 705	154 724	36 941	252 807	425 535	125 477	260 066	107.26	274 372	288 091
Machinery and equipment	59 675	112 953	20 681	216 553	385 121	105 455	230 863	118.92	243 562	255 740
Leased Assets	9 083	9 083		9 574	9 573					
Intangible Assets at Cost	6 947	32 688	16 260	26 680	30 841	20 022	29 203	45.85	30 810	32 351
Total economic classification	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Total Expenditure	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Less Estimated revenue	(491 109)	(587 536)	(579 102)	(737 482)	(915 298)	(495 569)	(775 894)	56.57	(818 573)	(859 501)
(Surplus)/ Deficit to be voted	(122 312)	(84 771)	(156 306)							

Programme 6: Community Based Programmes

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

Analysis per sub-programme

Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: Innovation and Empowerment

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

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

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

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

Sub-programme 6.3: Co-ordination and Compliance Monitoring

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

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

Policy developments

To develop a Provincial Expanded Public Works (EPWP) Policy in order to assist and guide relevant Provincial Departments and Municipalities with the effective implementation of EPWP in the Western Cape.

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

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 13.53 per cent compared to the main appropriation for 2014/15 and has increased by 31.25 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 20.31 per cent over the MTEF. The provision for payments of capital assets has increased by 1.48 per cent compared to the main appropriation for 2014/15, while current payments have increased by 13.99 per cent. The reason for the net increase for the programme as a whole, is mainly due to provision for the filling of vacancies in a phased manner over the medium term.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Community Based	5 526	4 577	3 867	4 181	3 181	2 325	3 452	48.47	3 658	3 658
2. Innovation and Empowerment	30 852	28 781	26 178	32 313	32 313	26 637	38 231	43.53	39 489	38 465
3. Co-ordination and Compliance Monitoring	10 839	11 744	13 707	14 698	15 698	15 319	16 435	7.29	18 344	19 468
Total payments and estimates	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

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

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 811	44 289	42 685	49 295	49 295	43 373	56 193	29.56	59 295	59 501
Compensation of employees	31 580	30 270	23 459	26 387	31 087	27 951	33 391	19.46	35 895	38 516
Goods and services	14 231	14 018	19 226	22 908	18 208	15 422	22 802	47.85	23 400	20 985
Interest and rent on land		1								
Transfers and subsidies to	2		35							
Households	2		35							
Payments for capital assets	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Machinery and equipment	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Payments for financial assets	21	1				48		(100.00)		
Total economic classification	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2		35							
Households	2		35							
Social benefits	2		35							

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	160	195	231	409	470	470	470
2. Public Works Infrastructure	392	414	426	453	535	535	535
3. Transport Infrastructure	742	778	795	937	896	896	896
4. Transport Operations	49	56	64	55	63	63	63
5. Transport Regulation	848	861	870	931	931	931	931
6. Community Based Programmes	62	72	90	265	271	271	271
Total personnel numbers	2 253	2 376	2 476	3 050	3 166	3 166	3 166
Total personnel cost (R'000)	496 973	551 011	589 815	725 804	899 414	973 375	1 041 546
Unit cost (R'000)	221	232	238	238	284	307	329
Government Motor Transport	111	111	125	134	134	134	134

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

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2016/17	2017/18	
Total for department										
Personnel numbers (head count)	2 253	2 376	2 476	3 198	3 365	3 050	3 166	3.80	3 166	3 166
Personnel cost (R'000)	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	88	89	102	170	170	170	170		170	170
Personnel cost (R'000)	23 495	25 936	31 318	42 403	42 403	42 403	52 179	23.06	55 780	55 780
Head count as % of total for department	3.91	3.75	4.12	5.32	5.05	5.57	5.37		5.37	5.37
Personnel cost as % of total for department	4.73	4.71	5.31	5.44	5.80	5.84	5.80		5.73	5.36
Full time workers										
Personnel numbers (head count)	2 106	2 161	2 277	2 879	3 046	2 731	2 640	(3.33)	2 640	2 640
Personnel cost (R'000)	447 459	479 810	534 764	694 864	646 717	641 384	808 415	26.04	876 008	937 726
Head count as % of total for department	93.48	90.95	91.96	90.03	90.52	89.54	83.39		83.39	83.39
Personnel cost as % of total for department	90.04	87.08	90.67	89.17	88.45	88.37	89.88		90.00	90.03
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)	147	215	199	319	319	319	526	64.89	526	526
Personnel cost (R'000)	49 514	71 201	55 051	84 420	84 420	84 420	90 999	7.79	97 367	103 820
Head count as % of total for department	6.52	9.05	8.04	9.97	9.48	10.46	16.61		16.61	16.61
Personnel cost as % of total for department	9.96	12.92	9.33	10.83	11.55	11.63	10.12		10.00	9.97
Government motor transport										
Personnel numbers (head count)	111	111	125	134	134	134	134		134	134
Roads capital account										
Personnel numbers (head count)										

Note: 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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	14 329	14 033	11 941	13 418	13 418	13 418	13 429	0.08	14 388	15 190
<i>of which</i>										
Payments on tuition	14 329	14 033	11 941	13 418	13 418	13 418	13 429	0.08	14 388	15 190
2. Public Works Infrastructure	104	132	61							
<i>of which</i>										
Payments on tuition	104	132	61							
3. Transport Infrastructure	1 071	3 330	218	1 769	1 769	1 769	863	(51.22)	879	6 750
<i>of which</i>										
Payments on tuition	1 071	3 330	218	1 769	1 769	1 769	863	(51.22)	879	6 750
4. Transport Operations	333	97	309	5	5	5		(100.00)		
<i>of which</i>										
Payments on tuition	333	97	309	5	5	5		(100.00)		
5. Transport Regulation	407	845	529	579	579	579	432	(25.39)	308	243
<i>of which</i>										
Payments on tuition	407	845	529	579	579	579	432	(25.39)	308	243
6. Community Based Programmes	1 190	12 261	5 071	4 717	4 717	4 717	10 099	114.10	9 512	9 170
<i>of which</i>										
Payments on tuition	1 190	12 261	5 071	4 717	4 717	4 717	10 099	114.10	9 512	9 170
Total payments on training	17 434	30 698	18 129	20 488	20 488	20 488	24 823	21.16	25 087	31 353

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Number of staff	2 253	2 376	2 476	3 198	3 365	3 050	3 166	3.80	3 166	3 166
Number of personnel trained	1 988	924	1 332	1 836	1 836	1 836	1 836		1 836	1 928
<i>of which</i>										
Male	906	544	762	853	853	853	853		853	896
Female	1 082	380	570	983	983	983	983		983	1 032
Number of training opportunities	1 707	894	1 274	1 721	1 721	1 721	1 807	5.00	1 807	1 897
<i>of which</i>										
Tertiary	101	278	43	103	103	103	103		103	108
Workshops	241	96	94	251	251	251	251		251	264
Seminars	247	45	79	249	249	249	249		249	261
Other	1 118	475	1 058	1 118	1 118	1 118	1 204	7.69	1 204	1 264
Number of bursaries offered	365	277	193	430	299	299	360	20.40	360	360
Number of interns appointed	80	224	199	230	120	120	50	(58.33)	50	50
Number of learnerships appointed	2 000		2 000	2 000	2 000	2 000	2 000		2 000	2 100

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Tax receipts	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156
Motor vehicle licences	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156
Sales of goods and services other than capital assets	86 492	84 107	93 698	79 455	79 455	95 482	83 509	(12.54)	87 833	92 224
Sales of goods and services produced by department (excluding capital assets)	85 852	83 008	93 560	79 455	79 455	95 464	83 509	(12.52)	87 833	92 224
Sales by market establishments	59 359	57 789	59 447	58 667	58 667	62 673	60 808	(2.98)	63 816	67 007
Administrative fees	23 823	22 976	30 736	18 123	18 123	30 942	19 994	(35.38)	21 053	22 106
Licences or permits	23 807	22 955	30 700	18 093	18 093	30 920	19 964	(35.43)	21 021	22 072
Registration	11	12	17	30	30	9	30	233.33	32	34
Request for information	5	9	19			13		(100.00)		
Other sales <i>of which</i>	2 670	2 243	3 377	2 665	2 665	1 849	2 707	46.40	2 964	3 111
Academic services: Registration, tuition & examination fees	556	770	827	1 087	1 087		1 105		1 164	1 222
Boarding services	158	239	100	100	100		105		111	117
Commission on insurance			242							
Laboratory services	222	27	29	88	88	29	88	203.45	93	97
Sales of goods	1 142		2							
Sport gatherings	592	1 197	1 426	890	890	220	909	313.18	1 069	1 122
Tender documentation			751	500	500	498	500	0.40	527	553
Services rendered						1 102		(100.00)		
Photocopies and faxes		1								
Other		9								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	640	1 099	138			18		(100.00)		
Transfers received from					65 803	84 427		(100.00)		
Other governmental units					44 645	63 269		(100.00)		
Public corporations and private enterprises					21 158	21 158		(100.00)		
Fines, penalties and forfeits	342	223	282	215	215	458	220	(51.97)	232	244
Interest, dividends and rent on land	158	93	415			531		(100.00)		
Interest	158	93	415			531		(100.00)		
Sales of capital assets	1 484	6 978	5 959			516		(100.00)		
Land and subsoil assets	1 484	6 978	5 959			516		(100.00)		
Financial transactions in assets and liabilities	1 309	6 737	22 024	253	253	21 614	325	(98.50)	342	359
Recovery of previous year's expenditure	867	6 304	544	15	15	82	47	(42.68)	48	50
Other	442	433	21 480	238	238	21 532	278	(98.71)	294	309
Total departmental receipts	1 045 562	1 105 671	1 217 806	1 120 699	1 206 502	1 347 019	1 294 497	(3.90)	1 365 472	1 421 983

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	1 635 371	1 760 603	2 016 985	2 250 865	2 171 318	2 154 244	2 407 205	11.74	2 574 273	2 686 810
Compensation of employees	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
Salaries and wages	431 132	479 175	535 506	681 372	633 225	627 892	781 349	24.44	844 811	904 388
Social contributions	65 841	71 836	54 309	97 912	97 912	97 912	118 065	20.58	128 564	137 158
Goods and services	1 138 391	1 209 589	1 427 165	1 471 581	1 440 180	1 428 438	1 507 791	5.56	1 600 898	1 645 149
<i>of which</i>										
Administrative fees	183 240	194 524	215 946	204 738	224 741	224 739	241 501	7.46	257 556	257 133
Advertising	2 146	2 274	6 500	2 790	5 790	3 892	3 332	(14.39)	3 069	3 037
Minor assets	3 055	3 741	1 873	3 499	3 472	2 322	3 206	38.07	2 959	3 616
Audit cost: External	10 077	8 555	10 172	12 522	12 522	12 001	12 000	(0.01)	12 636	11 105
Bursaries: Employees	1 286	1 032	1 027	1 284	1 324	1 565	1 216	(22.30)	1 217	1 305
Catering: Departmental activities	2 699	2 396	2 127	1 952	2 125	1 683	2 223	32.09	2 146	2 059
Communication	8 678	8 846	8 006	7 057	7 181	7 874	7 338	(6.81)	7 305	7 136
Computer services	43 234	38 578	34 305	25 565	26 467	33 743	29 289	(13.20)	28 360	29 799
Cons/prof: Business and advisory services	99 059	126 507	119 462	282 144	130 656	119 376	105 455	(11.66)	131 582	123 532
Cons/prof: Infrastructure & planning	24 365	32 797	29 140	12 490	19 811	27 374	14 808	(45.90)	11 830	13 721
Cons/prof: Laboratory services	10	9	19	8	29	30	8	(73.33)	8	9
Cons/prof: Legal costs	8 290	9 373	5 965	9 161	9 854	12 189	9 284	(23.83)	9 331	8 291
Contractors	302 943	291 741	347 177	360 154	357 306	333 793	368 527	10.41	396 304	414 359
Agency and support/ outsourced services	22 985	21 213	27 376	22 517	24 267	25 527	23 234	(8.98)	24 245	24 297
Entertainment	100	121	117	310	300	206	255	23.79	257	238
Fleet services (including government motor transport)	38 878	44 265	9 189	43 937	45 693	49 921	47 373	(5.10)	48 809	44 792
Inventory: Other supplies						437	100	(77.12)	100	200
Consumable supplies	22 082	21 384	39 859	19 193	25 654	29 256	19 575	(33.09)	22 027	23 092
Consumable: Stationery, printing & office supplies	10 918	15 608	11 829	7 794	7 325	8 690	7 274	46.04	7 652	7 939
Operating leases	155 298	177 873	196 409	136 707	159 642	159 606	191 961	20.27	206 477	222 293
Property payments	172 078	172 852	297 848	268 249	333 378	332 792	365 954	9.96	373 061	393 046
Travel and subsistence	16 565	20 529	47 325	29 564	26 467	26 112	33 321	27.61	34 034	33 826
Training and development	5 553	9 229	9 047	10 921	11 449	8 776	15 331	74.69	15 155	15 123
Operating payments	2 809	4 334	3 873	6 614	2 413	4 675	2 737	(41.45)	2 612	2 740
Venues and facilities	2 041	1 661	2 489	2 366	2 269	1 801	2 439	35.42	2 113	2 408
Rental and hiring	2	147	85	45	45	58	50	(13.79)	53	53
Interest and rent on land	7	3	5		1	2		(100.00)		115
Interest	5	2	5		1	2		(100.00)		115
Rent on land	2	1								
Transfers and subsidies to	1 101 324	1 142 628	1 213 240	1 284 482	1 287 279	1 287 539	1 319 825	2.51	1 414 730	1 497 063
Provinces and municipalities	418 420	429 402	445 932	495 924	495 088	495 088	513 795	3.78	574 665	604 085
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	415 405	427 374	443 424	493 389	492 521	492 521	510 823	3.72	571 600	600 953
Municipal bank accounts	415 392	427 344	443 416	493 389	492 492	492 492	510 667	3.69	571 444	600 797
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts	1 687	121	83	90	90	91	96	5.49	101	101
Entities receiving transfers	1 687	121	83	90	90	91	96	5.49	101	101
Other	1 687	121	83	90	90	91	96	5.49	101	101
Public corporations and private enterprises	671 005	700 237	752 201	779 365	779 365	779 430	796 580	2.20	830 582	882 604
Public corporations	4 500	4 000				65		(100.00)		
Other transfers	4 500	4 000				65		(100.00)		
Private enterprises	666 505	696 237	752 201	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 505	696 237	752 201	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	565	1 364							
Households	9 412	12 303	13 660	9 103	12 736	12 930	9 354	(27.66)	9 382	10 273
Social benefits	1 936	1 010	3 295	765	3 399	3 593	878	(75.56)	457	901
Other transfers to households	7 476	11 293	10 365	8 338	9 337	9 337	8 476	(9.22)	8 925	9 372

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

Economic classification R'000	Outcome			Main appro- prium 2014/15	Adjusted appro- prium 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 628 642	1 799 984	1 786 559	2 095 132	2 490 966	2 468 704	3 033 361	22.87	3 114 660	2 675 844
Buildings and other fixed structures	1 533 807	1 705 651	1 669 181	2 024 433	2 324 304	2 291 463	2 875 073	25.47	2 952 139	2 507 646
Buildings	218 899	319 896	279 263	284 255	353 642	353 643	436 417	23.41	339 706	258 887
Other fixed structures	1 314 908	1 385 755	1 389 918	1 740 178	1 970 662	1 937 820	2 438 656	25.85	2 612 433	2 248 759
Machinery and equipment	69 910	55 440	62 495	53 039	56 929	65 873	69 488	5.49	69 987	71 407
Transport equipment	12 550	34 670	1 683	18 062	18 255	16 873	20 661	22.45	19 824	19 101
Other machinery and equipment	57 360	20 770	60 812	34 977	38 674	49 000	48 827	(0.35)	50 163	52 306
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	6 743	8 809	10 603	10 580	10 653	12 288	9 920	(19.27)	9 718	10 144
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 540 487	1 575 068	1 702 832							
Payments for financial assets	1 074	1 443	1 204		130	261		(100.00)		
Total economic classification	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	125 096	115 124	123 095	182 874	176 646	176 580	225 606	27.76	237 700	241 586
Compensation of employees	55 029	62 182	74 733	124 403	115 365	115 365	165 587	43.53	177 450	188 960
Salaries and wages	48 711	55 090	66 484	111 925	102 887	102 887	145 883	41.79	156 381	166 490
Social contributions	6 318	7 092	8 249	12 478	12 478	12 478	19 704	57.91	21 069	22 470
Goods and services	70 067	52 942	48 362	58 471	61 281	61 215	60 019	(1.95)	60 250	52 626
<i>of which</i>										
Administrative fees	180	126	109	330	330	350	255	(27.14)	269	252
Advertising	293	706	4 750	1 617	4 627	2 079	2 106	1.30	2 029	2 070
Minor assets	220	257	111	541	541	195	243	24.62	207	147
Audit cost: External	10 077	8 555	10 172	12 522	12 522	12 001	12 000	(0.01)	12 636	11 105
Bursaries: Employees	1 145	746	615	1 029	1 029	1 177	1 216	3.31	1 217	1 305
Catering: Departmental activities	512	395	470	389	409	332	366	10.24	386	381
Communication	1 050	1 036	1 033	1 098	1 098	1 071	1 429	33.43	1 489	1 375
Computer services	24 188	14 508	9 917	9 464	9 464	9 453	8 380	(11.35)	4 785	4 832
Cons/prof: Business and advisory services	24 423	18 398	12 957	18 542	18 191	21 626	20 213	(6.53)	22 379	16 957
Cons/prof: Legal costs	281	323	17	7	7	29	87	200.00	87	88
Contractors	605	146	35	211	211	452	230	(49.12)	330	216
Agency and support/ outsourced services	97	40	77	526	526	391	459	17.39	474	525
Entertainment	28	38	51	102	102	62	81	30.65	82	67
Fleet services (including government motor transport)	1 453	769	38	219	330	691	270	(60.93)	252	282
Consumable supplies	72	275	287	403	403	271	389	43.54	408	354
Consumable: Stationery, printing & office supplies	648	659	973	1 509	1 509	1 339	1 404	4.85	1 569	1 497
Operating leases	370	489	600	805	805	989	938	(5.16)	842	892
Property payments	1	6	2							
Travel and subsistence	1 201	1 637	2 310	4 118	4 118	3 725	5 066	36.00	5 392	4 652
Training and development	2 589	3 157	3 271	4 106	4 106	3 899	3 937	0.97	4 456	4 734
Operating payments	417	540	328	409	409	577	473	(18.02)	438	471
Venues and facilities	217	114	234	524	544	505	477	(5.54)	523	424
Rental and hiring		22	5			1		(100.00)		
Transfers and subsidies to	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Entities receiving transfers	1	8	2							
Other	1	8	2							
Public corporations and private enterprises	250									
Private enterprises	250									
Other transfers	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Social benefits	63	41	946							
Other transfers to households	7 417	10 201	8 055	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Payments for capital assets	2 363	1 491	2 598	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Machinery and equipment	2 363	1 491	2 279	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Transport equipment		791		70	45		50		72	45
Other machinery and equipment	2 363	700	2 279	1 770	2 141	2 204	1 133	(48.59)	978	699
Software and other intangible assets			319							
Payments for financial assets	420	396	169			48		(100.00)		
Total economic classification	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	479 523	544 574	669 125	798 771	661 807	663 643	782 301	17.88	819 503	871 195
Compensation of employees	112 696	125 118	134 524	199 949	159 048	159 048	218 349	11.70	232 801	251 843
Salaries and wages	99 874	111 111	120 356	183 650	142 749	142 749	195 216	13.48	208 150	225 603
Social contributions	12 822	14 007	14 168	16 299	16 299	16 299	23 133	2.04	24 651	26 240
Goods and services	366 822	419 455	534 601	598 822	502 758	504 594	563 952	20.51	586 702	619 237
<i>of which</i>										
Administrative fees	41	55	47			36	20	(44.44)	13	13
Advertising	799	940	1 263	250	250	1 318	50	(96.21)	50	50
Minor assets	969	1 222	629	1 328	1 328	1 274	1 328	4.24	1 328	2 093
Bursaries: Employees						1		(100.00)		
Catering: Departmental activities	240	156	135	300	300	225	373	65.78	373	373
Communication	2 391	2 693	2 018	1 125	1 125	2 015	1 144	(43.23)	1 134	1 203
Computer services	2 153	2 102	2 489			481		(100.00)		600
Cons/prof: Business and advisory services	26 389	55 805	41 736	193 315	16 718	9 272	18 198	96.27	20 041	15 185
Cons/prof: Infrastructure & planning	4 021	787	396			1 231		(100.00)		
Cons/prof: Legal costs	1 622	2 385	1 646			2 209		(100.00)		
Contractors	2 476	3 166	936			155		(100.00)		
Entertainment	3	5	5	100	100	80	100	25.00	100	100
Fleet services (including government motor transport)	1 342	2 154				1 634		(100.00)		
Consumable supplies	1 307	1 255	1 315	800	800	1 579	1 700	7.66	1 900	1 900
Consumable: Stationery, printing & office supplies	2 771	3 921	1 132	1 800	1 800	1 713	900	48.25	1 000	1 000
Operating leases	153 406	174 349	192 395	132 905	155 931	155 611	187 172	20.28	202 086	217 977
Property payments	163 357	163 021	281 110	258 413	318 420	318 392	346 593	8.86	352 303	370 836
Travel and subsistence	2 492	4 180	6 046	8 310	5 810	5 488	5 998	9.29	5 998	7 097
Training and development	104	132	61			49		(100.00)		
Operating payments	867	1 067	1 125			1 655		(100.00)		
Venues and facilities	72	60	108	176	176	176	376	113.64	376	810
Rental and hiring			9							
Interest and rent on land	5	1			1	1		(100.00)		115
Interest	5	1			1	1		(100.00)		115
Transfers and subsidies to	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipal bank accounts	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Provide list of entities receiving transfers			4			1		(100.00)		
Other			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Public corporations						65		(100.00)		
Other transfers						65		(100.00)		
Private enterprises			18 021							
Other transfers			18 021							
Households	104	159	1 020		2 600	2 534		(100.00)		
Social benefits	104	159	1 014		2 600	2 534		(100.00)		
Other transfers to households			6							
Payments for capital assets	232 222	353 716	339 676	286 999	560 527	527 691	598 649	13.45	550 303	473 954
Buildings and other fixed structures	218 899	319 896	290 487	284 255	483 283	450 442	521 739	15.83	469 386	388 567
Buildings	218 899	319 896	279 263	284 255	353 642	353 643	436 417	23.41	339 706	258 887
Other fixed structures			11 224		129 641	96 799	85 322	(11.86)	129 680	129 680
Machinery and equipment	3 579	3 736	4 909	2 744	5 244	5 248	4 910	(6.44)	5 101	5 780
Transport equipment		1 617					2 211		2 211	2 840
Other machinery and equipment	3 579	2 119	4 909	2 744	5 244	5 248	2 699	(48.57)	2 890	2 940
Land and subsoil assets	9 744	30 084	44 280		72 000	72 000	72 000		75 816	79 607
Software and other intangible assets						1		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	218 899	229 940	351 126							
Payments for financial assets	18	159	33		100	100		(100.00)		
Total economic classification	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	507 880	525 086	600 016	611 816	619 567	607 775	653 297	7.49	708 596	749 081
Compensation of employees	125 765	137 794	146 796	173 864	172 864	172 481	190 938	10.70	215 409	230 342
Salaries and wages	107 310	118 032	125 955	144 215	143 215	142 832	162 272	13.61	182 519	195 082
Social contributions	18 455	19 762	20 841	29 649	29 649	29 649	28 666	(3.32)	32 890	35 260
Goods and services	382 115	387 291	453 220	437 952	446 703	435 294	462 359	6.22	493 187	518 739
<i>of which</i>										
Administrative fees	48	55	54	65	57	61	64	4.92	66	72
Advertising	566	251	68	559	549	139	330	137.41	248	238
Minor assets	875	866	565	879	811	367	885	141.14	927	995
Catering: Departmental activities	313	249	155	167	173	156	176	12.82	189	200
Communication	1 444	1 563	1 552	1 524	1 381	1 372	1 432	4.37	1 489	1 562
Computer services	10 293	11 160	14 504	12 471	13 379	15 590	15 250	(2.18)	16 029	16 798
Cons/prof: Business and advisory services	2 534	1 554	757	492	1 263	1 107	2 013	81.84	2 113	2 234
Cons/prof: Infrastructure & planning	20 344	32 010	28 744	12 490	18 611	24 943	14 808	(40.63)	11 830	13 721
Cons/prof: Laboratory services	10	9	19	8	29	30	8	(73.33)	8	9
Cons/prof: Legal costs	1 335	2 421	1 117	532	1 340	1 498	470	(68.62)	462	463
Contractors	298 494	287 085	343 896	359 487	356 395	332 386	367 730	10.63	395 470	413 698
Agency and support/outsourced services	689	260	157	78	28	4	28	600.00	29	30
Entertainment	26	21	14	40	30	14	14		14	14
Fleet services (including government motor transport)	15 386	16 564	4 097	16 831	18 247	20 561	17 449	(15.14)	18 285	19 165
Consumable supplies	14 831	13 709	32 866	13 391	12 360	14 963	14 225	(4.93)	16 441	17 503
Consumable: Stationery, printing & office supplies	1 182	917	1 239	955	870	911	1 097	20.42	1 158	1 228
Operating leases	646	879	845	745	687	594	819	37.88	843	884
Property payments	7 371	7 913	14 643	8 954	13 913	13 152	18 130	37.85	19 804	21 184
Travel and subsistence	3 971	5 464	6 760	5 694	4 997	5 568	5 701	2.39	5 977	6 750
Training and development	1 071	3 330	218	1 769	863	997	863	(13.44)	879	976
Operating payments	650	923	853	781	690	848	825	(2.71)	883	965
Venues and facilities	36	88	97	40	30	33	42	27.27	43	50
Interest and rent on land		1								
Rent on land		1								
Transfers and subsidies to	51 854	47 501	72 523	44 173	44 223	44 396	57 810	30.21	68 637	52 754
Provinces and municipalities	50 054	46 624	69 526	43 263	43 295	43 295	56 727	31.02	67 965	51 632
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	47 039	44 596	67 018	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Municipal bank accounts	47 039	44 596	67 018	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Entities receiving transfers	61	68	76	90	90	90	95	5.56	100	100
Other	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Social benefits	1 739	754	617	765	783	956	878	(8.16)	457	901
Other transfers to households		55	2 304	55	55	55	110	100.00	115	121

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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 appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 374 409	1 421 472	1 423 843	1 784 697	1 906 087	1 917 674	2 412 959	25.83	2 544 770	2 183 601
Buildings and other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Machinery and equipment	44 383	27 400	35 488	28 839	28 786	39 280	43 635	11.09	45 398	47 447
Transport equipment		12 916		153	153	153	272	77.78	291	308
Other machinery and equipment	44 383	14 484	35 488	28 686	28 633	39 127	43 363	10.83	45 107	47 139
Land and subsoil assets	8 438			7 080	27 080	27 080	6 880	(74.59)	7 000	7 040
Software and other intangible assets	6 680	8 317	9 661	8 600	9 200	10 293	9 110	(11.49)	9 619	10 035
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 321 588	1 345 128	1 349 706							
Payments for financial assets	303	499	431		27	59		(100.00)		
Total economic classification	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 125	76 133	87 279	76 996	106 789	105 755	91 171	(13.79)	120 819	125 259
Compensation of employees	14 612	17 762	15 369	16 597	14 689	12 875	25 877	100.99	27 699	29 720
Salaries and wages	13 009	16 176	13 963	15 126	13 218	11 404	23 203	103.46	24 842	26 655
Social contributions	1 603	1 586	1 406	1 471	1 471	1 471	2 674	81.78	2 857	3 065
Goods and services	53 513	58 371	71 910	60 399	92 100	92 880	65 294	(29.70)	93 120	95 539
<i>of which</i>										
Administrative fees	258	212	244	120	120	118	127	7.63	133	133
Advertising	406	131	107	49	49	100		(100.00)		
Minor assets	193	477	126	139	139	110	149	35.45	153	153
Catering: Departmental activities	513	280	179	51	51	45	85	88.89	107	107
Communication	486	447	466	224	224	253	239	(5.53)	255	255
Computer services	815	799	696	848	614	866	858	(0.92)	870	870
Cons/prof: Business and advisory services	37 438	41 706	53 648	45 318	66 084	66 598	49 755	(25.29)	76 798	79 217
Cons/prof: Infrastructure & planning					1 200	1 200		(100.00)		
Cons/prof: Legal costs	4 391	3 578	2 414	6 167	6 167	6 140	6 192	0.85	6 720	6 720
Contractors	172	124	1 151	36	36	90	36	(60.00)	39	39
Agency and support/ outsourced services	148	277	73		1 800	1 800		(100.00)		
Entertainment	9	11	8	18	18	5	15	200.00	15	15
Fleet services (including government motor transport)	2 202	5 825	5 054	5 127	5 127	5 093	5 139	0.90	5 146	5 146
Consumable supplies	97	446	407	46	8 169	8 234	99	(98.80)	100	100
Consumable: Stationery, printing & office supplies	229	248	191	176	176	139	185	33.09	195	195
Operating leases	380	419	610	263	263	248	276	11.29	280	280
Property payments	201									
Travel and subsistence	4 351	2 615	4 758	1 134	1 210	1 269	1 412	11.27	1 517	1 517
Training and development	333	97	309	5	5	5		(100.00)		
Operating payments	123	147	246	177	177	157	197	25.48	199	199
Venues and facilities	766	504	1 214	456	426	372	480	29.03	540	540
Rental and hiring	2	28	9	45	45	38	50	31.58	53	53
Transfers and subsidies to	693 693	723 936	769 182	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipal bank accounts	20 500	22 352	34 000	35 500	37 907	37 907	69 230		90 544	106 044
Departmental agencies and accounts	1 625	41								
Entities receiving transfers	1 625	41								
Other	1 625	41								
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Public corporations	4 500	4 000								
Other transfers	4 500	4 000								
Private enterprises	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	806	2							
Social benefits	13	6	2							
Other transfers to households		800								
Payments for capital assets	1 441	538	356	451	451	451	520	15.30	530	530
Machinery and equipment	1 378	538	356	451	451	451	520	15.30	530	530
Transport equipment		303								
Other machinery and equipment	1 378	235	356	451	451	451	520	15.30	530	530
Software and other intangible assets	63									
Payments for financial assets	4		8							
Total economic classification	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

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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	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	2015/16
Current payments	408 936	455 397	494 785	531 113	557 214	557 118	598 637	7.45	628 360	640 188
Compensation of employees	157 291	177 885	194 934	238 084	238 084	238 084	265 272	11.42	284 121	302 165
Salaries and wages	132 944	151 254	188 311	204 566	204 566	204 566	225 448	10.21	241 285	256 317
Social contributions	24 347	26 631	6 623	33 518	33 518	33 518	39 824	18.81	42 836	45 848
Goods and services	251 643	277 512	299 846	293 029	319 130	319 033	333 365	4.49	344 239	338 023
<i>of which</i>										
Administrative fees	182 542	193 975	215 406	203 997	224 008	224 008	240 822	7.51	256 858	256 446
Advertising	75	246	264	245	245	236	816	245.76	712	649
Minor assets	694	836	419	544	585	328	541	64.94	279	163
Bursaries: Employees	141	286	412	255	295	387		(100.00)		
Catering: Departmental activities	541	884	895	652	799	651	823	26.42	684	591
Communication	2 822	2 546	2 383	2 486	2 753	2 533	2 516	(0.67)	2 322	2 115
Computer services	5 769	10 006	6 699	2 772	3 000	7 337	4 801	(34.56)	6 676	6 699
Cons/prof: Business and advisory services	3 394	3 607	5 395	19 270	23 193	15 709	10 677	(32.03)	5 130	7 016
Cons/prof: Legal costs	544	665	771	2 405	2 290	2 290	2 535	10.70	2 062	1 020
Contractors	1 112	1 109	1 156	354	598	617	526	(14.75)	460	401
Agency and support/ outsourced services	19 755	19 493	22 673	21 583	21 583	22 706	22 747	0.18	23 742	23 742
Entertainment	26	41	33	36	36	36	32	(11.11)	33	29
Fleet services (including government motor transport)	16 955	18 166		21 030	21 259	21 242	23 010	8.32	23 442	18 515
Inventory: Other supplies						437	100	(77.12)	100	200
Consumable supplies	5 546	5 242	4 915	4 553	3 922	4 159	3 085	(25.82)	3 092	3 149
Consumable: Stationery, printing & office supplies	5 772	9 582	8 078	3 261	2 877	4 517	3 470	(23.18)	3 508	3 797
Operating leases	384	1 545	1 695	1 821	1 788	1 950	2 555	31.03	2 215	2 049
Property payments	1 148	1 912	2 093	882	1 045	1 248	1 231	(1.36)	954	1 026
Travel and subsistence	2 834	4 801	24 784	4 995	5 019	5 310	10 814	103.66	10 348	8 893
Training and development	266	559	117	324	2 198	1 508	432	(71.35)	308	243
Operating payments	714	1 410	1 179	945	1 095	1 346	1 203	(10.62)	1 051	1 064
Venues and facilities	609	504	417	619	542	459	629	37.04	263	216
Rental and hiring		97	62			19		(100.00)		
Interest and rent on land	2		5			1		(100.00)		
Interest			5			1		(100.00)		
Rent on land	2									
Transfers and subsidies to	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Municipalities	13	30	8		29	29	156	437.93	156	156
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Provide list of entities receiving transfers		4	1				1		1	1
Other		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Social benefits	15	50	681		16	103		(100.00)		
Other transfers to households	59	237			87	87	90	3.45	95	100
Payments for capital assets	16 824	21 955	19 054	19 248	19 818	19 824	18 125	(8.57)	15 811	14 925
Machinery and equipment	16 824	21 463	18 431	17 268	18 365	17 830	17 315	(2.89)	15 712	14 816
Transport equipment	12 550	18 536	706	16 773	16 991	16 720	16 679	(0.25)	15 586	14 381
Other machinery and equipment	4 274	2 927	17 725	495	1 374	1 110	636	(42.70)	126	435
Software and other intangible assets		492	623	1 980	1 453	1 994	810	(59.38)	99	109
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>			2 000							
Payments for financial assets	308	388	563		3	6		(100.00)		
Total economic classification	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 811	44 289	42 685	49 295	49 295	43 373	56 193	29.56	59 295	59 501
Compensation of employees	31 580	30 270	23 459	26 387	31 087	27 951	33 391	19.46	35 895	38 516
Salaries and wages	29 284	27 512	20 437	21 890	26 590	23 454	29 327	25.04	31 634	34 241
Social contributions	2 296	2 758	3 022	4 497	4 497	4 497	4 064	(9.63)	4 261	4 275
Goods and services	14 231	14 018	19 226	22 908	18 208	15 422	22 802	47.85	23 400	20 985
<i>of which</i>										
Administrative fees	171	101	86	226	226	166	213	28.31	217	217
Advertising	7		48	70	70	20	30	50.00	30	30
Minor assets	104	83	23	68	68	48	60	25.00	65	65
Catering: Departmental activities	580	432	293	393	393	274	400	45.99	407	407
Communication	485	561	554	600	600	630	578	(8.25)	616	626
Computer services	16	3		10	10	16		(100.00)		
Cons/prof: Business and advisory services	4 881	5 437	4 969	5 207	5 207	5 064	4 599	(9.18)	5 121	2 923
Cons/prof: Legal costs	117	1		50	50	23		(100.00)		
Contractors	84	111	3	66	66	93	5	(94.62)	5	5
Agency and support/ outsourced services	2 296	1 143	4 396	330	330	626		(100.00)		
Entertainment	8	5	6	14	14	9	13	44.44	13	13
Fleet services (including government motor transport)	1 540	787		730	730	700	1 505	115.00	1 684	1 684
Consumable supplies	229	457	69			50	77	54.00	86	86
Consumable: Stationery, printing & office supplies	316	281	216	93	93	71	218	207.04	222	222
Operating leases	112	192	264	168	168	214	201	(6.07)	211	211
Travel and subsistence	1 716	1 832	2 667	5 313	5 313	4 752	4 330	(8.88)	4 802	4 917
Training and development	1 190	1 954	5 071	4 717	4 277	2 318	10 099	335.68	9 512	9 170
Operating payments	38	247	142	4 302	42	92	39	(57.61)	41	41
Venues and facilities	341	391	419	551	551	256	435	69.92	368	368
Interest and rent on land		1								
Interest		1								
Transfers and subsidies to	2		35							
Households	2		35							
Social benefits	2		35							
Payments for capital assets	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Machinery and equipment	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Transport equipment		507	977	1 066	1 066		1 449		1 664	1 527
Other machinery and equipment	1 383	305	55	831	831	860	476	(44.65)	532	563
Payments for financial assets	21	1				48		(100.00)		
Total economic classification	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate				
							2015/16	2014/15	2016/17	2017/18	
Total departmental transfers/grants											
Category A	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000	
City of Cape Town	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000	
Category B	43 912	45 388	78 210	56 028	58 435	58 435	86 985	48.86	92 844	108 294	
Matzikama	1 073	68	1 930	46	46	46	59	28.26			
Cederberg	299	89	58	51	51	51	62	21.57			
Bergrivier	77	78	53	71	71	71	87	22.54			
Saldanha Bay	133	153	66	90	90	90	107	18.89			
Swartland	172	172	686	1 060	1 060	1 060	9 948	838.49	11 100	11 550	
Witzenberg	1 665	101	71	84	84	84	4 007	4670.24			
Drakenstein	459	231	9 044	15 934	18 341	18 341	13 842	(24.53)			
Stellenbosch	396	3 556	3 444	864	864	864	908	5.09	600	600	
Breede Valley	1 350	1 115	87	106	106	106	129	21.70			
Langeberg	1 187	187	172	99	99	99	120	21.21			
Theewaterskloof	2 828	1 608	524	92	92	92	114	23.91			
Overstrand	65	1 565	3 633	97	97	97	114	17.53			
Cape Agulhas	4 740	4 575	159	60	60	60	73	21.67			
Swellendam	1 027			20	20	20	30	50.00			
Kannaland	600			24	24	24	31	29.17			
Hessequa	2 571	407	2 061	300	300	300	95	(68.33)			
Mossel Bay	816	47	35	442	442	442	49	(88.91)			
George	18 571	27 311	47 424	35 286	35 286	35 286	56 191	59.24	81 144	96 144	
Oudtshoorn	3 155	2 000	108	83	83	83	96	15.66			
Bitou	800	33	1 140	100	100	100	766	666.00			
Knysna	800		7 385	286	286	286	67	(76.57)			
Laingsburg	31	33	17	13	13	13	30	130.77			
Prince Albert		2 000	86	26	26	26	30	15.38			
Beaufort West	1 097	59	27	794	794	794	30	(96.22)			
Category C	2 234	1 715	2 208	1 800	1 800	1 800	1 800		1 800	1 800	
Cape Winelands District Municipality	2 215	1 715	1 604	900	900	900	900		900	900	
Eden District Municipality			604	900	900	900	900		900	900	
Central Karoo District Municipality	19										
Unallocated									24 400	25 450	
Total transfers to local government	69 046	68 455	103 018	79 228	81 635	81 635	125 985	54.33	158 444	157 544	

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transport Safety and Compliance			2 000	500	500	500		(100.00)		
– Rail Safety										
Category A			2 000	500	500	500		(100.00)		
City of Cape Town			2 000	500	500	500		(100.00)		

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500
Category A	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500
City of Cape Town	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	14 234	20 096	45 751	28 328	28 328	28 328	30 555	7.86	35 500	37 000
Category B	14 215	20 096	45 751	28 328	28 328	28 328	30 555	7.86	11 100	11 550
Matzikama	73	68	1 930	46	46	46	59	28.26		
Cederberg	299	89	58	51	51	51	62	21.57		
Bergivier	77	78	53	71	71	71	87	22.54		
Saldanha Bay	133	153	66	90	90	90	107	18.89		
Swartland	172	172	178	1 060	1 060	1 060	9 948	838.49	11 100	11 550
Witzenberg	665	101	71	84	84	84	4 007	4670.24		
Drakenstein	59	231	9 044	15 934	15 934	15 934	13 842	(13.13)		
Stellenbosch		160	3 048	264	264	264	308	16.67		
Breede Valley	1 350	115	87	106	106	106	129	21.70		
Langeberg	187	187	172	99	99	99	120	21.21		
Theewaterskloof	2 828	108	74	92	92	92	114	23.91		
Overstrand	65	65	2 651	97	97	97	114	17.53		
Cape Agulhas	4 740	4 575	159	60	60	60	73	21.67		
Swellendam	27			20	20	20	30	50.00		
Kannaland				24	24	24	31	29.17		
Hessequa	1 671	407	2 061	300	300	300	95	(68.33)		
Mossel Bay	11	47	35	442	442	442	49	(88.91)		
George	175	13 415	24 528	8 186	8 186	8 186	361	(95.59)		
Oudtshoorn	1 155		108	83	83	83	96	15.66		
Bitou		33	1 140	100	100	100	766	666.00		
Knysna			158	286	286	286	67	(76.57)		
Laingsburg	31	33	17	13	13	13	30	130.77		
Prince Albert			86	26	26	26	30	15.38		
Beaufort West	497	59	27	794	794	794	30	(96.22)		
Category C	19									
Central Karoo District Municipality	19									
Unallocated									24 400	25 450

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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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
George Integrated Public Transport Network - Operations	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544
Category B	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544
George	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
George Integrated Public Transport Network - Infrastructure	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		
Category B	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		
George	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17
Integrated Transport Planning	1 507	1 507	2 000	3 000	3 000	3 000	3 000	3 000	3 000
Category B	792	792	792	1 200	1 200	1 200	1 200	1 200	1 200
Stellenbosch	396	396	396	600	600	600	600	600	600
George	396	396	396	600	600	600	600	600	600
Category C	715	715	1 208	1 800	1 800	1 800	1 800	1 800	1 800
Cape Winelands District Municipality	715	715	604	900	900	900	900	900	900
Eden District Municipality			604	900	900	900	900	900	900

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17
Implementation of Impoundment Facilities	1 500	2 352	950		2 407	2 407		(100.00)	
Category A		1 352							
City of Cape Town		1 352							
Category B			450		2 407	2 407		(100.00)	
Drakenstein					2 407	2 407		(100.00)	
Theewaterskloof			450						
Category C	1 500	1 000	500						
Cape Winelands District Municipality	1 500	1 000	500						

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		
							2015/16	2014/15	2016/17
Public Transport Non Motorised Infrastructure	11 905	13 000	1 490						
Category A	1 000								
City of Cape Town	1 000								
Category B	10 905	13 000	1 490						
Matzikama	1 000		508						
Swartland									
Witzenberg	1 000								
Drakenstein	400								
Stellenbosch		3 000							
Breede Valley		1 000							
Langeberg	1 000								
Theewaterskloof		1 500							
Overstrand		1 500	982						
Swellendam	1 000								
Kannaland	600								
Hessequa	900								
Mossel Bay	805								
George		2 000							
Oudtshoorn	2 000	2 000							
Bitou	800								
Knysna	800								
Prince Albert		2 000							
Beaufort West	600								

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		
							2015/16	2014/15	2016/17
Hazardous location			7 227						
Category B			7 227						
Knysna			7 227						

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate				
							2015/16	2014/15	2016/17	2017/18	
Non- Motorised Transport (NMT) Master-Planning			500								
Category C			500								
Cape Winelands District Municipality			500								

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate				
							2015/16	2014/15	2016/17	2017/18	
Transport Safety and Compliance - Glencairn Implementation							4 000				
Category A							4 000				
City of Cape Town							4 000				

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	2 688 297	2 790 611	3 007 357	2 700 731	2 788 578	2 780 633	3 267 027	17.49	3 206 558	3 147 166
West Coast Municipalities	433 085	379 741	374 146	410 278	410 278	410 278	711 029	73.30	884 094	525 452
Matzikama	24 833	31 955	26 413	31 444	31 444	31 444	74 571	137.15	67 384	42 904
Cederberg	58 566	43 247	36 846	12 051	12 051	12 051	2 577	(78.62)	1 617	51 614
Bergrivier	41 018	16 614	56 979	99 236	99 236	99 236	181 844	83.24	192 514	126 317
Saldanha Bay	131 755	73 274	78 612	81 330	81 330	81 330	137 092	68.56	258 542	81 145
Swartland	75 436	100 742	45 332	3 758	3 758	3 758	135 287	3499.97	171 549	23 807
Across wards and municipal projects	101 477	113 909	129 964	182 459	182 459	182 459	179 658	(1.54)	192 488	199 665
Cape Winelands Municipalities	515 070	534 252	634 055	723 844	769 851	769 851	813 723	5.70	946 670	838 996
Witzenberg	152 073	130 197	38 769	1 084	1 084	1 084	58 749	5319.65	53 925	72 920
Drakenstein	65 032	71 631	89 503	82 634	85 041	85 041	94 287	10.87	104 990	131 273
Stellenbosch	18 059	35 944	150 105	277 978	277 978	277 978	159 245	(42.71)	149 541	101 030
Breede Valley	112 663	169 253	142 368	64 804	108 404	108 404	141 700	30.71	131 262	87 678
Langeberg	3 857	3 629	31 335	81 549	81 549	81 549	135 575	66.25	272 559	198 254
Across wards and municipal projects	163 386	123 598	181 975	215 795	215 795	215 795	224 167	3.88	234 393	247 841
Overberg Municipalities	152 639	250 934	381 541	334 981	385 381	385 381	400 797	4.00	232 341	186 962
Theewaterskloof	29 243	21 994	58 918	3 092	3 092	3 092	138 589	4382.18	58 642	72 234
Overstrand	26 459	102 795	83 786	205 097	205 097	205 097	125 404	(38.86)	16 004	50 996
Cape Agulhas	7 676	16 616	86 225	19 683	19 683	19 683	49 733	152.67	38 770	1 767
Swellendam	28 005	33 922	44 893	13 933	44 033	44 033	46 871	6.45	79 175	17 635
Across wards and municipal projects	61 256	75 607	107 719	93 176	113 476	113 476	40 200	(64.57)	39 750	44 330
Eden Municipalities	465 985	645 584	532 286	576 858	609 858	609 858	579 813	(4.93)	590 485	765 961
Kannaland	25 299	93 801	78 643	24 824	24 824	24 824	19 253	(22.44)	11 170	769
Hessequa	37 511	3 404	19 177	9 300	9 300	9 300	54 072	481.42	108 643	12 639
Mossel Bay	27 915	73 491	63 430	100 418	100 418	100 418	55 579	(44.65)	30 502	128 906
George	60 756	154 499	108 234	196 828	230 828	230 828	146 375	(36.59)	112 674	214 093
Oudtshoorn	103 867	95 768	42 768	22 155	22 155	22 155	29 532	33.30	40 580	149 379
Bitou	27 358	49 802	12 237	100	100	100	30 546	30446.00	39 399	2 896
Knysna	13 023	12 270	19 223	9 906	9 906	9 906	19 030	92.11	14 268	13 966
Across wards and municipal projects	170 256	162 549	188 574	213 327	212 327	212 327	225 426	6.17	233 249	243 313
Central Karoo Municipalities	111 335	103 536	88 603	51 467	51 467	51 467	69 758	35.54	108 853	145 776
Laingsburg	6 182	6 691	7 816	1 865	1 865	1 865	16 487	784.02	56 054	26 206
Prince Albert	27 523	4 471	10 882	26	26	26	319	1126.92	308	45 307
Beaufort West	37 324	50 592	27 274	6 849	6 849	6 849	34 452	403.02	23 591	44 413
Across wards and municipal projects	40 306	41 782	42 631	42 727	42 727	42 727	18 500	(56.70)	28 900	29 850
Other^{Note}				832 320	934 280	903 280	918 244	1.66	1 134 662	1 249 404
Total provincial expenditure by district and local municipality	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

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

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	132 272	127 261	134 864	192 997	188 027	188 027	235 065	25.02	247 465	251 481
West Coast Municipalities	3									
Across wards and municipal projects	3									
Cape Winelands Municipalities	1 111	1 111	1 001	1 500	1 500	1 500	1 500		1 500	1 500
Stellenbosch	396	396	396	600	600	600	600		600	600
Breede Valley			1							
Across wards and municipal projects	715	715	604	900	900	900	900		900	900
Eden Municipalities	3 731	396	1 000	1 500	1 500	1 500	1 500		1 500	1 500
George	3 731	396	396	600	600	600	600		600	600
Across wards and municipal projects			604	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	928 377	1 034 374	1 181 748	624 670	624 670	624 670	772 406	23.65	591 564	497 785
West Coast Municipalities	15 432	18 652	20 433							
Matzikama	3 248	3 232	2 181							
Cederberg	2 528	2 809	2 106							
Bergrivier	1 236	2 282	2 130							
Saldanha Bay	2 142	3 949	4 671							
Swartland	3 897	3 968	3 879							
Across wards and municipal projects	2 381	2 412	5 466							
Cape Winelands Municipalities	41 339	50 117	58 600				10 500		30 000	28 000
Witzenberg	5 680	6 179	7 528							
Drakenstein	13 709	15 269	17 870							
Stellenbosch	10 212	14 686	15 576				8 000		30 000	28 000
Breede Valley	8 975	10 415	11 678							
Langeberg	1 801	2 600	2 578							
Across wards and municipal projects	962	968	3 370				2 500			
Overberg Municipalities	11 454	12 296	25 052							
Theewaterskloof	5 615	5 989	5 210							
Overstrand	1 466		1 317							
Cape Agulhas	1 430	2 203	1 206							
Swellendam	1 485	2 465	2 585							
Across wards and municipal projects	1 458	1 639	14 734							
Eden Municipalities	56 249	136 078	74 801	33 691	67 691	67 691	52 482	(22.47)	26 580	13 213
Kannaland	2 327	4 153	9 864							
Hessequa	2 106	1 817	2 771							
Mossel Bay	1 839	2 571	3 465				7 500		8 500	
George	36 766	111 606	37 502	26 342	60 342	60 342	44 982	(25.45)	18 080	13 213
Oudtshoorn	9 666	11 360	14 395							
Bitou	1 657	1 424	2 607							
Knysna	1 596	2 590	3 239							
Across wards and municipal projects	292	557	958	7 349	7 349	7 349		(100.00)		
Central Karoo Municipalities	5 362	5 980	7 643	9 250	9 250	9 250	12 000	29.73		
Laingsburg	737	645	678							
Prince Albert	128	137	179							
Beaufort West	4 494	5 152	6 739				12 000			
Across wards and municipal projects	3	46	47	9 250	9 250	9 250		(100.00)		
Other				832 320	934 280	903 280	918 244	1.66	1 134 662	1 249 404
Total provincial expenditure by district and local municipality	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	579 059	502 826	498 570	611 539	647 757	647 757	924 822	42.77	956 138	923 535
West Coast Municipalities	383 172	326 440	313 893	369 422	369 422	369 422	658 660	78.29	828 671	468 669
Matzikama	13 361	19 970	13 769	29 046	29 046	29 046	57 259	97.13	49 000	24 000
Cederberg	56 025	40 427	34 718	12 051	12 051	12 051	1 062	(91.19)		50 000
Bergrivier	39 597	14 203	54 701	99 071	99 071	99 071	179 487	81.17	190 000	123 806
Saldanha Bay	119 420	59 173	61 544	74 090	74 090	74 090	116 707	57.52	237 000	59 000
Swartland	70 379	95 405	38 527	1 360	1 360	1 360	128 356	9337.94	164 189	16 323
Across wards and municipal projects	84 390	97 262	110 634	153 804	153 804	153 804	175 789	14.29	188 482	195 540
Cape Winelands Municipalities	433 447	440 285	527 503	674 735	718 335	718 335	747 868	4.11	858 228	752 009
Witzenberg	146 367	123 996	31 196	1 084	1 084	1 084	56 007	5066.70	51 000	70 000
Drakenstein	51 252	56 271	71 633	82 634	82 634	82 634	84 642	2.43	94 700	121 000
Stellenbosch	7 184	20 737	133 938	277 378	277 378	277 378	144 608	(47.87)	112 500	66 000
Breedee Valley	88 132	140 967	111 210	62 406	106 006	106 006	112 129	5.78	100 114	56 000
Langeberg	2 016	1 001	28 715	77 021	77 021	77 021	132 520	72.06	269 300	195 000
Across wards and municipal projects	138 496	97 313	150 811	174 212	174 212	174 212	217 962	25.11	230 614	244 009
Overberg Municipalities	113 555	207 976	323 740	286 953	337 353	337 353	364 012	7.90	193 450	147 330
Theewaterskloof	14 493	6 422	43 080	3 092	3 092	3 092	123 495	3894.02	42 700	56 000
Overstrand	24 936	102 749	82 408	205 097	205 097	205 097	120 714	(41.14)	11 000	46 000
Cape Agulhas	6 224	14 397	85 002	19 683	19 683	19 683	48 073	144.24	37 000	
Swellendam	16 262	20 373	29 758	9 020	39 120	39 120	31 530	(19.40)	63 000	1 000
Across wards and municipal projects	51 640	64 035	83 492	50 061	70 361	70 361	40 200	(42.87)	39 750	44 330
Eden Municipalities	345 155	445 085	379 081	465 114	464 114	464 114	403 114	(13.14)	410 616	583 043
Kannaland	22 965	89 648	68 768	24 824	24 824	24 824	18 531	(25.35)	10 400	
Hessequa	35 382	1 572	16 377	9 300	9 300	9 300	51 595	454.78	106 000	10 000
Mossel Bay	16 554	60 624	48 680	97 556	97 556	97 556	30 549	(68.69)	3 500	110 000
George	10 141	31 059	47 868	144 886	144 886	144 886	37 361	(74.21)	4 700	96 000
Oudtshoorn	81 696	71 515	14 820	19 083	19 083	19 083	11 596	(39.23)	21 800	130 000
Bitou	25 644	48 351	9 587	100	100	100	28 766	28666.00	37 500	1 000
Knysna	2 933	483	7 385	7 513	7 513	7 513	6 067	(19.25)	500	
Across wards and municipal projects	149 840	141 833	165 596	161 852	160 852	160 852	218 649	35.93	226 216	236 043
Central Karoo Municipalities	80 058	71 946	54 026	32 923	32 923	32 923	25 590	(22.27)	74 900	110 850
Laingsburg	190	173	202	13	13	13	7 030	53976.92	46 000	16 000
Prince Albert	27 395	4 330	10 703	26	26	26	30	15.38		45 000
Beaufort West	16 191	27 630	1 781	794	794	794	30	(96.22)		20 000
Across wards and municipal projects	36 282	39 813	41 340	32 090	32 090	32 090	18 500	(42.35)	28 900	29 850
Total provincial expenditure by district and local municipality	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	752 463	789 107	834 125	867 312	897 105	896 071	902 271	0.69	961 931	1 018 893
Cape Winelands Municipalities	1 500	1 000	1 000		2 407	2 407		(100.00)		
Drakenstein Across wards and municipal projects	1 500	1 000	1 000		2 407	2 407		(100.00)		
Eden Municipalities	9 300	10 500	21 700	25 000	25 000	25 000	55 230	120.92	80 544	95 544
George	9 300	10 500	21 700	25 000	25 000	25 000	55 230	120.92	80 544	95 544
Total provincial expenditure by district and local municipality	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Cape Town Metro	254 444	299 427	317 114	353 021	379 827	379 827	374 345	(1.44)	387 969	393 881
West Coast Municipalities	33 794	32 836	39 229	40 856	40 856	40 856	52 369	28.18	55 423	56 783
Matzikama	8 220	8 753	10 449	2 398	2 398	2 398	17 312	621.93	18 384	18 904
Cederberg	12	11	22				1 515		1 617	1 614
Bergrivier	185	129	135	165	165	165	2 357	1328.48	2 514	2 511
Saldanha Bay	10 193	10 152	12 397	7 240	7 240	7 240	20 385	181.56	21 542	22 145
Swartland	1 160	1 369	2 917	2 398	2 398	2 398	6 931	189.03	7 360	7 484
Across wards and municipal projects	14 024	12 422	13 309	28 655	28 655	28 655	3 869	(86.50)	4 006	4 125
Cape Winelands Municipalities	36 327	40 300	45 327	47 609	47 609	47 609	53 855	13.12	56 942	57 487
Witzenberg	26	22	24				2 742		2 925	2 920
Drakenstein	71	91					9 645		10 290	10 273
Stellenbosch	267	125	195				6 037		6 441	6 430
Breedee Valley	15 524	17 871	19 479	2 398	2 398	2 398	29 571	1133.15	31 148	31 678
Langeberg	32	28	42	4 528	4 528	4 528	3 055	(32.53)	3 259	3 254
Across wards and municipal projects	20 407	22 163	25 587	40 683	40 683	40 683	2 805	(93.11)	2 879	2 932
Overberg Municipalities	26 915	28 800	32 133	48 028	48 028	48 028	36 785	(23.41)	38 891	39 632
Theewaterskloof	9 135	9 573	10 628				15 094		15 942	16 234
Overstrand	28	42	31				4 690		5 004	4 996
Cape Agulhas	22	16	17				1 660		1 770	1 767
Swellendam	10 228	11 084	12 550	4 913	4 913	4 913	15 341	212.25	16 175	16 635
Across wards and municipal projects	7 502	8 085	8 907	43 115	43 115	43 115		(100.00)		
Eden Municipalities	49 079	52 152	54 911	51 553	51 553	51 553	67 487	30.91	71 245	72 661
Kannaland	7		11				722		770	769
Hessequa	23	15	29				2 477		2 643	2 639
Mossel Bay	9 423	10 271	11 285	2 862	2 862	2 862	17 530	512.51	18 502	18 906
George	685	938	768				8 202		8 750	8 736
Oudtshoorn	12 445	12 893	13 551	3 072	3 072	3 072	17 936	483.85	18 780	19 379
Bitou	37	27	43				1 780		1 899	1 896
Knysna	8 494	9 187	8 599	2 393	2 393	2 393	12 963	441.70	13 768	13 966
Across wards and municipal projects	17 965	18 821	20 625	43 226	43 226	43 226	5 877	(86.40)	6 133	6 370
Central Karoo Municipalities	25 596	24 611	26 742	9 294	9 294	9 294	32 168	246.12	33 953	34 926
Laingsburg	5 254	5 873	6 936	1 852	1 852	1 852	9 457	410.64	10 054	10 206
Prince Albert		4					289		308	307
Beaufort West	16 628	17 789	18 754	6 055	6 055	6 055	22 422	270.31	23 591	24 413
Across wards and municipal projects	3 714	945	1 052	1 387	1 387	1 387		(100.00)		
Total provincial expenditure by district and local municipality	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	41 682	37 616	40 936	51 192	51 192	44 281	58 118	31.25	61 491	61 591
West Coast Municipalities	684	1 813	591							
Matzikama	4		14							
Cederberg	1									
Bergrivier			13							
Swartland			9							
Across wards and municipal projects	679	1 813	555							
Cape Winelands Municipalities	1 346	1 439	624							
Witzenberg			21							
Breede Valley	32									
Langeberg	8									
Across wards and municipal projects	1 306	1 439	603							
Overberg Municipalities	715	1 862	616							
Theewaterskloof		10								
Overstrand	29	4	30							
Swellendam	30									
Across wards and municipal projects	656	1 848	586							
Eden Municipalities	2 471	1 373	793							
Mossel Bay	99	25								
George	133									
Oudtshoorn	60		2							
Bitou	20									
Knysna		10								
Across wards and municipal projects	2 159	1 338	791							
Central Karoo Municipalities	319	999	192							
Laingsburg	1									
Beaufort West	11	21								
Across wards and municipal projects	307	978	192							
Total provincial expenditure by district and local municipality	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Mob 1	Date: Finish Mob 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
1. NEW AND REPLACEMENT ASSETS																	
	Transport and Public Works								2: Public Works Infrastructure		628 882	52 451	85 322	1 29 680	1 29 680		
	Transport and Public Works								3: Transport Infrastructure		490 022	34 883	41 000	1 16 500	1 16 500		
	TOTAL: NEW AND REPLACEMENT ASSETS										1 118 904	87 334	126 322	246 180	246 180		
2. UPGRADES AND ADDITIONS																	
	Transport and Public Works								2: Public Works Infrastructure								
	Transport and Public Works								3: Transport Infrastructure		4 082 184	526 938	577 425	597 300	597 300		
	TOTAL: UPGRADES AND ADDITIONS										4 082 184	526 938	577 425	597 300	597 300		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
	Transport and Public Works								2: Public Works Infrastructure		1 561 149	7 000	436 417	339 706	207 323		
	Transport and Public Works								3: Transport Infrastructure		9 628 584	2 447 991	1 741 789	1 775 953	1 401 079		
	TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										11 189 733	2 454 991	2 178 206	2 115 659	1 659 966		
4. MAINTENANCE AND REPAIRS																	
	Vote 10: Transport and Public Works								2: Public Works Infrastructure		809 180	207 299	214 127	207 323	207 323		
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 792 231		557 273	602 160	632 798		
	TOTAL: MAINTENANCE AND REPAIRS										2 601 411	207 299	771 400	809 483	840 121		
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	Transport and Public Works								2: Public Works Infrastructure								
	Transport and Public Works								3: Transport Infrastructure		9 000		3 000	3 000	3 000		
	TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										9 000		3 000	3 000	3 000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	Transport and Public Works								2: Public Works Infrastructure								
	Transport and Public Works								3: Transport Infrastructure		158 155		50 755	61 900	45 500		
	TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										158 155		50 755	61 900	45 500		
	TOTAL: INFRASTRUCTURE										19 159 387	3 276 562	3 707 108	3 833 522	3 403 307		

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.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
				Surfaced, gravel 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						2015/16	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS (PLANNING)																	
1	Project Planning - Regeneration Programme	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		72 890	18 932	16 933	18 625		24 875	
2	Building audit	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		41 744	26 744	3 000	3 000		3 000	
3	Project Planning - General infrastructure	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		29 091	3 091	10 000	10 000		10 000	
4	Artscap Founders Garden Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		147 777	396	2 700	64 191		70 055	
5	Somerset Development Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		156 412	700	24 975	20 614		8 818	
6	Government Head Office Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		11 270	1 108	3 010	250		100	
7	Prestwich Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		37 400	638	5 946	10 700		8 232	
8	Government Garage Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		113 064	842	13 124	300		250	
9	Two Rivers Urban Park Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		19 234		5 634	2 000		4 350	
TOTAL: NEW AND REPLACEMENT ASSETS											628 882	52 451	85 322	129 680		129 680	
2. UPGRADES AND ADDITIONS																	
None																	
TOTAL: UPGRADES AND ADDITIONS																	

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost R'000	Expenditure to date from previous year R'000	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						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																	
1	Access control: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		5 000		3 000	3 000			3 000
2	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000	2 000	2 000			2 000
3	Health and Safety Compliance 7 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction		23 000		21 000	2 000			2 000
4	Office Accommodation - 142 Long Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	30/11/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000				
5	MEC Residences security upgrade	Various	Not related to SIPs	Residences	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300		136	176			
6	Open plan furniture: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Furniture	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000	2 000			2 000
7	Retention: Various Projects on general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		1 000	1 000			1 000
8	27 Wale Street facade repair	City of Cape Town	Not related to SIPs	Facade Repair	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		14 000		9 000				
9	9 Dorp Street facade repair	City of Cape Town	Not related to SIPs	Facade Repair	1	01/10/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		9 000		8 000				
10	Beville Regional Offices for Dept Health Karl Bremer	City of Cape Town	Not related to SIPs	Offices	1	26/01/2015	31/06/2018	Equitable Share	2: Public works Infrastructure Construction		154 000	2 000	75 000	67 000			10 000
11	Khayelitsha Shared Service Centre	City of Cape Town	Not related to SIPs	Offices	1	19/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 500		1 500				
12	Shared Services Centre - South East Metro	City of Cape Town	Not related to SIPs	Offices	1	14/01/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 000	10 000			43 000
13	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	City of Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	1	01/04/2015	30/06/2018	Equitable Share	2: Public works Infrastructure Construction		102 000		20 000	46 055			40 000

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
14	CTLU- EDULIS facility relocation from Middelstad mall to Kullis River	City of Cape Town	Not related to SIPs	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	1 (i.e. number of kilometers/ square meters/ facilities)	01/05/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction	26 000		9 869	12 750		
15	Gene Louw Traffic College - new test track and pit	City of Cape Town	Not related to SIPs	Traffic College	1	01/02/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	21 900		8 647			
16	Vanguard access control, fence and minor works	City of Cape Town	Not related to SIPs	Access Control	1	01/08/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	2 300		1 800			
17	Auditorium Roof - 7 Wale Street	City of Cape Town	Not related to SIPs	Roof	1	01/02/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	1 000		500			
18	Smart Metering - Water meters	City of Cape Town	Not related to SIPs	Smart Metering	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	700		700			
19	CBD Rooftop photovoltaic solar panel installation	City of Cape Town	Not related to SIPs	PV Solar Panel Installation	Various	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction	10 000			5 000		5 000
20	CEI - New Data Centre in 4 Dorp Street	City of Cape Town	Not related to SIPs	Data Centre	1	01/04/2016	15/12/2018	Equitable Share	2: Public works Infrastructure Construction	15 000			2 000		13 000
21	New Research Facility - Elsenburg	Stellenbosch	Not related to SIPs	Agricultural facilities	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction	60 000			15 410		29 517
22	Sewer and Water Upgrade - Elsenburg	Stellenbosch	Not related to SIPs	Plumbing and Drainage	1	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction	6 000		4 000	2 000		
23	Additional wing at Archives at Roeland Street - DCAS	City of Cape Town	Not related to SIPs	Archives	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction	70 000			22 000		37 037
24	PGWC Relocation New storage space facility	City of Cape Town	Not related to SIPs	Storage	1	01/04/2016	31/10/2018	Equitable Share	2: Public works Infrastructure Construction	300 000			2 100		14 000
25	Dan de Villiers Refurbishment	Beaufort-West	Not related to SIPs	Offices	1	01/04/2015	30/04/2016	Equitable Share	2: Public works Infrastructure Construction	12 000		7 000	5 000		
26	Shared Services Centre - Caledon	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2019	Equitable Share	2: Public works Infrastructure Construction	48 600			7 500		41 100

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost R'000	Expenditure to date from previous year R'000	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						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
27	Vredelus place of safety - Social Development	City of Cape Town	Not related to SIPs	Place of safety	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 792	8 792				
28	Sikland Registry - Department of Health	City of Cape Town	Not related to SIPs	Registry	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000	8 000				
29	Upgrade of Cape Town Museum - DCAS	City of Cape Town	Not related to SIPs	Museum Services	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		11 100	11 100				
30	Modernisation Langa Local Office - Social Development	City of Cape Town	Not related to SIPs	Offices	1	01/02/2015	30/09/2015	Equitable Share	2: Public works Infrastructure Construction		4 500	4 000				
31	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Mossel Bay	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		16 000	16 000				
32	Modernisation - Union House (Queen Victoria)	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		57 750	10 000				
33	Modernisation - 3 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000	8 000				
34	Modernisation - 9 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		136 135	52 805	47 046	14 750		
35	Modernisation - 4 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		112 600	42 954	39 213			
36	Modernisation - 27 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		92 400	30 058	26 950			
37	Modernisation - York Park	George	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		36 225	13 800				
38	Modernisation - Waldorf Building	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		37 800	6 200				
39	Modernisation - Leeuwen Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 550	4 550				

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16	R'000	MTEF 2016/17	MTEF 2017/18
40	Modernisation - Goulburn Centre	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	7 600		R'000	7 600		R'000
41	Modernisation - Alfred Street Complex Phase II	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	3 000		R'000	3 000		R'000
42	Modernisation - 7 Wale Street	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	12 800		R'000	12 800		R'000
43	Modernisation - 35 Wale Street - DOCS	Cape Town	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction	12 000		R'000	2 000		R'000
44	Modernisation - Cape Nature: Paarl Chevy building	Cape Winelands	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction	3 500		R'000	3 500		R'000
45	Modernisation - New head office accommodation (Woodstock hospital)	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction	21 500		R'000	5 300	16 200	R'000
46	Modernisation - Khayelitsha 3 Metropolitan Building (DSD)	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	2 500		R'000	2 500		R'000
47	Modernisation - Decanting	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction	1 000		R'000	1 000		R'000
48	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Malmesbury, Oudshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction	10 097		R'000	3 307	3 307	3 483
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										1 561 149	7 000	436 417	339 706	258 887	

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost R'000	Expenditure to date from previous year R'000	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						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000		
4. MAINTENANCE																		
1	Scheduled maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394	141 892	140 000	140 000	140 000	140 000	
2	Scheduled maintenance EPWP Incentive Grant	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2016	EPWP Integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 272	14 971	8 301					
3	Operational maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		130 700	22 000	35 000	36 850	36 850	36 850	36 850	
4	Cleaning of Erven	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		30 800	7 500	7 500	7 900	7 900	7 900	7 900	
5	Cleaning Services	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		88 014	21 434	21 434	22 573	22 573	22 573	22 573	
TOTAL: MAINTENANCE											809 180	207 299	214 127	207 323	207 323	207 323	207 323	
INFRASTRUCTURE TRANSFERS - CURRENT																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
INFRASTRUCTURE TRANSFERS - CAPITAL																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS																		
TOTAL: INFRASTRUCTURE											2 999 211	266 750	735 866	676 709	676 709	676 709	676 709	595 890

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.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000		
1. NEW AND REPLACEMENT ASSETS																		
Own Funds																		
1	FMS on NI	City of Cape Town	Not related to SIPs	Surfaced roads	57.55	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	14 011	1 000	500				
2	C574.5 Gouda weighbridge	Drakenstein	Not related to SIPs	Weighbridge	1	15/10/2017	20/04/2020	Other	3: Transport Infrastructure	61	115 000				30 000			
3	Planning and design fees New	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		28 000		7 000	10 000				
4	C975 Saldanha Bay Planning fees AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	06/12/2011	30/09/2015	Other	3: Transport Infrastructure		15 117	12 117	3 000					
5	C975 Saldanha Bay Design fees AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	03/03/2014	03/08/2016	Other	3: Transport Infrastructure		24 755	8 755	10 000	6 000				
6	C975 Saldanha Bay IDZ AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	09/06/2015	18/06/2018	Other	3: Transport Infrastructure	107	222 150		20 000	100 000			20 000	
TOTAL: NEW AND REPLACEMENT ASSETS											490 022	34 883	41 000	116 500	61 000			
2. UPGRADES AND ADDITIONS																		
Own Funds																		
1	C838.4A Caledon - Hemel-en-Aarde	Owerstrand	Not related to SIPs	Gravel roads	16.11	05/02/2014	11/08/2015	Other	3: Transport Infrastructure		160 536	91 536	66 000	3 000				
2	C846.1 Plettenberg Bay Airport	Blou	Not related to SIPs	Gravel roads	14	13/08/2015	17/10/2017	Other	3: Transport Infrastructure		64 000		28 000	35 000			1 000	
3	C834.3 Lutzville	Matzikama	Not related to SIPs	Gravel roads	2.5	05/11/2013	12/09/2014	Other	3: Transport Infrastructure		10 407	10 207	200					
4	C835.1 Redelinghuys - Elandsbaai	Bergriewer	Not related to SIPs	Gravel roads	19	15/10/2013	30/06/2016	Other	3: Transport Infrastructure		88 656	54 438	27 000	2 000				
5	C850.1 Sandringhampad	Stellenbosch	Not related to SIPs	Gravel roads	2.6	02/08/2016	18/12/2019	Other	3: Transport Infrastructure	42	44 000			14 000			30 000	
6	C834.4 Lutzville	Matzikama	Not related to SIPs	Gravel roads	1.7	06/10/2014	18/05/2015	Other	3: Transport Infrastructure		10 548	4 340	4 000					
7	C1007 Dysselsdorp upgrade	Oudshoorn	Not related to SIPs	Gravel roads	2	02/11/2014	26/06/2016	Other	3: Transport Infrastructure		1 800	194	2 400	200				
8	C1007.1 Dysselsdorp upgrade	Oudshoorn	Not related to SIPs	Gravel roads	1.14	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		8 614		300					
9	C1007.2 Dysselsdorp upgrade	Oudshoorn	Not related to SIPs	Gravel roads	0.9	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		3 200		300					

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
10	C1007.3 Dysselsdorp culvert	Oudtshoorn	Not related to SIPs	Gravel roads	23/02/2015	26/06/2016	Other	3: Transport Infrastructure	12	1 600		700			
11	C1007.4 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads	17/09/2015	18/03/2016	Other	3: Transport Infrastructure	15	3 101		700			
12	C1007.5 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads	27/08/2015	24/02/2017	Other	3: Transport Infrastructure	11	2 301		1 600	600		
13	C1007.6 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads	27/08/2015	24/02/2017	Other	3: Transport Infrastructure	11	2 200		1 500	500		
14	C498.2 Stellenbosch Arterial	Stellenbosch	Not related to SIPs	Surfaced roads	24/10/2013	02/10/2016	Other	3: Transport Infrastructure		140 260	57 475	71 000	4 000		
15	C1046 N1 Durban Road i/c AFR	City of Cape Town	Not related to SIPs	Surfaced roads	24/11/2015	24/11/2017	Other	3: Transport Infrastructure	128	340 000		30 000	160 000	150 000	
16	C1046 N1 Durban Road i/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	16/06/2013	10/12/2015	Other	3: Transport Infrastructure		10 000		2 000			
17	C1046 N1 Durban Road i/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	10/12/2014	21/07/2016	Other	3: Transport Infrastructure		15 000		7 000	3 000		
18	C733.5 Mariner's Way	City of Cape Town	Not related to SIPs	Surfaced roads	21/09/2017	25/08/2018	Other	3: Transport Infrastructure	144	110 633				40 000	
19	Planning and design fees. Upgrade	Various	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		268 000		87 000	88 000	93 000	
20	Expropriation	Various	Not related to SIPs	Expropriation of land	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		20 920		6 880	7 000	7 040	
21	C1039 Realign Borchards Quarry AFR	City of Cape Town	Not related to SIPs	Surfaced roads	08/10/2015	04/10/2017	Other	3: Transport Infrastructure	145	240 841		40 000	105 000	11 000	
22	C1039 Realign Borchards Quarry Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	08/04/2015	06/03/2016	Other	3: Transport Infrastructure		2 000		2 000			
23	C1039 Realign Borchards Quarry Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	08/04/2015	04/10/2016	Other	3: Transport Infrastructure		15 000	1 470	6 000	3 000		
24	C1039.1 Realign Borchards Quarry phase 2	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2017	31/03/2021	Other	3: Transport Infrastructure		300 000				20 000	
25	C776.3 Gansbaai - Elm 3rd phase AFR	Overstrand	Not related to SIPs	Gravel roads	22/07/2013	30/06/2016	Other	3: Transport Infrastructure		330 433	250 433	78 000	2 000		
26	C1025 Wingfield i/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	11/03/2014	05/01/2016	Other	3: Transport Infrastructure		23 000	6 980	10 000			
27	C1025 Wingfield i/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	05/01/2015	05/08/2016	Other	3: Transport Infrastructure		51 500		12 000	8 000		
28	C1025 Wingfield i/c	City of Cape Town	Not related to SIPs	Surfaced roads	18/05/2016	27/05/2019	Other	3: Transport Infrastructure	1 034	1 165 826			20 000	140 000	

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Units	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Gravel roads		Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
29	Geelhoudboom District Municipality (DM)	Eden	Not related to SIPs	Gravel roads	Gravel roads	4	01/04/2013	31/03/2016	Other	3: Transport Infrastructure		35 000	32 402	3 000				
30	Kluifstrakal road DM	Cape Winelands	Not related to SIPs	Gravel roads	Gravel roads	1	01/04/2014	31/03/2016	Other	3: Transport Infrastructure		30 607	11 607	14 000	5 000			
31	Elandsbaai - Lambertsbaai DM	West Coast	Not related to SIPs	Gravel roads	Gravel roads		01/04/2015	31/03/2017	Other	3: Transport Infrastructure		42 145		22 145	20 000			
32	C1038 - N7 Pottsdam & Melkboslic	City of Cape Town	Not related to SIPs	Surfaced roads	Surfaced roads		17/11/2017	29/11/2020	Other	3: Transport Infrastructure	60	152 500				30 000		
33	C1005 Slent road	City of Cape Town	Not related to SIPs	Gravel roads	Gravel roads	9.72	08/06/2015	21/06/2016	Other	3: Transport Infrastructure	166	80 000		25 000	55 000			
34	C850 Simonsvlei	Drakenstein	Not related to SIPs	Gravel roads	Gravel roads	6	16/03/2017	17/04/2018	Other	3: Transport Infrastructure	57	40 000				15 000		
35	C822.3 Friemersheim	Mossel Bay	Not related to SIPs	Gravel roads	Gravel roads	10.6	15/01/2017	18/06/2018	Other	3: Transport Infrastructure	116	86 000				42 000		
36	C1038: 1 Streeklighing Bosmansdam - Pottsdam	City of Cape Town	Not related to SIPs	Surfaced roads	Surfaced roads		01/04/2015	31/06/2017	Other	3: Transport Infrastructure		20 000		15 000	5 000			
37	Dysselstorp DM	Eden	Not related to SIPs	Gravel roads	Gravel roads	1	19/06/2014	19/12/2016	Other	3: Transport Infrastructure		3 032	132	2 700	200			
38	Franskraal DM	Overberg	Not related to SIPs	Gravel roads	Gravel roads	4	02/04/2014	10/06/2015	Other	3: Transport Infrastructure		6 724	5 724	1 000				
39	Clrusdal DM	West Coast	Not related to SIPs	Gravel roads	Gravel roads	10.95	01/04/2014	31/03/2018	Other	3: Transport Infrastructure		27 000		2 000	3 000		22 000	
40	Twee Jonge Gesellen DM	Cape Winelands	Not related to SIPs	Gravel roads	Gravel roads	2.56	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		10 000			10 000			
41	Haasekraal DM	Cape Winelands	Not related to SIPs	Gravel roads	Gravel roads	3	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		16 000				16 000		
42	Caillitdorp DM	Eden	Not related to SIPs	Gravel roads	Gravel roads	1.2	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		8 000		8 000				
43	Hangklip DM	Overberg	Not related to SIPs	Gravel roads	Gravel roads	4.05	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		22 000				22 000		
44	Graymead DM	Overberg	Not related to SIPs	Gravel roads	Gravel roads	3.32	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		18 000			18 000			
45	Francourt road DM	Eden	Not related to SIPs	Gravel roads	Gravel roads	4.4	01/04/2016	31/03/2018	Other	3: Transport Infrastructure		50 800			25 800		25 000	
Sub-total: Own Funds											1 034	4 082 184	526 938	577 425	597 300	664 040		
TOTAL: UPGRADES AND ADDITIONS												4 082 184	526 938	577 425	597 300	664 040		

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
1	C749.2 Paarl - Franschoek	Drakenstein	Not related to SIPs	Surfaced roads	9.57	16/06/2016	21/12/2017	Other	3: Transport Infrastructure	56	109 291		30 000				
2	C747.2 Worcester - Bainskloof	Breede Valley	Not related to SIPs	Surfaced roads	24.59	12/09/2011	30/04/2015	Other	3: Transport Infrastructure		257 425	272 760	114				
3	C819 Windmeul	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2016	Other	3: Transport Infrastructure	51	113 585	78 647	3 700				
4	C822.2 Glenlana	Mossel Bay	Not related to SIPs	Surfaced Roads	8	02/10/2013	05/06/2016	Other	3: Transport Infrastructure		107 292	68 970	2 500				
5	C823 Blanco	George	Not related to SIPs	Surfaced roads	7.67	03/02/2014	11/05/2016	Other	3: Transport Infrastructure		102 915	81 461	2 500				
6	C915 Stormsvlei - Bonnievale	Langeberg	Not related to SIPs	Surfaced roads	6	12/08/2013	23/02/2016	Other	3: Transport Infrastructure		89 698	84 398	2 300				
7	C919 Blackheath - Stellenbosch	Stellenbosch	Not related to SIPs	Surfaced roads	18	25/06/2013	12/12/2015	Other	3: Transport Infrastructure		99 148	96 848	2 300				
8	C916 Hopefield - Veldrift	Bergvliet	Not related to SIPs	Surfaced roads	36.52	05/07/2013	03/11/2015	Other	3: Transport Infrastructure		74 300	73 900	400				
9	C920 Mooresburg	Swartland	Not related to SIPs	Surfaced roads	21.12	19/03/2015	13/12/2017	Other	3: Transport Infrastructure	174	147 000					3 500	
10	C921 Ammandale	Stellenbosch	Not related to SIPs	Surfaced roads	7	04/02/2016	05/02/2018	Other	3: Transport Infrastructure	62	102 974			10 000		65 000	
11	C1002 Saldanha Bay	Saldanha Bay	Not related to SIPs	Surfaced roads	3	17/01/2014	19/11/2015	Other	3: Transport Infrastructure		39 396	38 396	1 000				
12	C999 Suid Agter Paarl road	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Other	3: Transport Infrastructure	72	49 031					1 000	
13	C1003 Kraalfontein - MR 174	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Other	3: Transport Infrastructure	36	60 522					1 000	
14	C1009.1 Kalbaskraal	City of Cape Town	Not related to SIPs	Surfaced roads	27	25/09/2015	29/12/2016	Other	3: Transport Infrastructure	56	95 000			38 000		55 000	2 000
15	Buffeljagsriver DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		14 000			14 000			
16	N2 - Swartvlei DM	Eden	Not related to SIPs	Surfaced roads	2.5	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		17 000			17 000			
17	Krige Station DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		5 000			5 000			

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
18	Murraysburg DM	Central Karoo	Not related to SIPs	Surfaced roads	01/04/2016	31/03/2018	Other	3: Transport Infrastructure		20 000		10 000	10 000		
19	Planning and design fees Rehabilitation	Various	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		262 000	81 000	88 000	93 000		
20	C985 Langebaan - Valdorff reseat	Saldanha Bay	Not related to SIPs	Surfaced roads	24/06/2013	13/06/2015	Other	3: Transport Infrastructure		56 525	51 815	2 600			
21	C986 Rooi Els reseat	Overstrand	Not related to SIPs	Surfaced roads	14/10/2013	18/06/2015	Other	3: Transport Infrastructure		44 831	43 831	1 000			
22	C987 Ashton - Swellendam reseat	Swellendam	Not related to SIPs	Surfaced roads	16/09/2013	15/09/2015	Other	3: Transport Infrastructure		66 285	64 785	1 500			
23	C990 N2 - Vangaurd Drive reseat	City of Cape Town	Not related to SIPs	Surfaced roads	17/07/2013	05/05/2015	Other	3: Transport Infrastructure		48 353	43 824	1 000			
24	C992 Milnerton - Melkbosstrand reseat	City of Cape Town	Not related to SIPs	Surfaced roads	02/03/2015	03/03/2016	Other	3: Transport Infrastructure	8	89 420		75 000	2 000		
25	C993 Outeniqua Pass - Holgatien Oudtshoorn reseat	George	Not related to SIPs	Surfaced roads	20/10/2014	05/05/2016	Other	3: Transport Infrastructure		30 380	10 906	8 000	1 500		
26	C993.1 Holgatien - Oudtshoorn reseat	George	Not related to SIPs	Surfaced roads	15/09/2017	19/07/2018	Other	3: Transport Infrastructure	57	26 334	334		26 000		
27	C994 Agter Paarl and Paarl Malmesbury reseat	Drakenstein	Not related to SIPs	Surfaced roads	20/05/2013	30/05/2015	Other	3: Transport Infrastructure		50 911	49 111	1 800			
28	C981 De Hoek / Aurora / Versveldt pass reseat	Bergvliet	Not related to SIPs	Surfaced roads	10/09/2015	12/08/2017	Other	3: Transport Infrastructure	43	45 106		20 000	22 000	1 000	
29	C984 Grabouw - Villiersdorp reseat	Theewaterskloof	Not related to SIPs	Surfaced roads	25/08/2016	28/06/2017	Other	3: Transport Infrastructure	53	93 000		34 000	56 000		
30	C988 Hopefield - Vredenburg / Langebaan reseat	Saldanha Bay	Not related to SIPs	Surfaced roads	18/06/2015	22/12/2017	Other	3: Transport Infrastructure	55	97 000		40 000	56 000	1 000	
31	C995 Stormsvlei - Bredasdorp reseat	Cape Agulhas	Not related to SIPs	Surfaced roads	10/08/2015	18/03/2017	Other	3: Transport Infrastructure	35	66 000		30 000	36 000		
32	C996 Riversdale - Ladismith reseat	Cape Agulhas	Not related to SIPs	Surfaced roads	23/10/2014	22/05/2015	Other	3: Transport Infrastructure		31 915	6 577	18 000	1 000		
33	C997 Wolseley area reseat	Witzenberg	Not related to SIPs	Surfaced roads	16/08/2016	20/08/2019	Other	3: Transport Infrastructure	33	40 541		25 000	11 000		
34	C998 Oudtshoorn - Cango Caves reseat	Oudtshoorn	Not related to SIPs	Surfaced roads	31/08/2017	04/09/2018	Other	3: Transport Infrastructure	34	58 223			30 000		
35	C1030 Caledon - Bredasdorp reseat	Theewaterskloof	Not related to SIPs	Surfaced roads	19/03/2015	19/02/2017	Other	3: Transport Infrastructure	110	116 301		95 000	8 000		
36	C1045 Stellenbosch Arterial & Medderdam road reseat	City of Cape Town	Not related to SIPs	Surfaced roads	17/01/2014	10/11/2015	Other	3: Transport Infrastructure		70 712	69 012	1 700			

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

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16	R'000	MTEF 2016/17	MTEF 2017/18
37	C1047 George - Airport, White's road, Wilderness Heights resal	George	Not related to SIPs	Surfaced roads	13.92	27/10/2017	26/10/2018	Other	3: Transport Infrastructure	129	51 650		R'000	R'000	40 000
38	C1031 Op-de-Tradouw Barrydale Ladismith	Swellendam	Not related to SIPs	Surfaced roads	45.54	20/08/2015	18/08/2017	Other	3: Transport Infrastructure	90	95 800	30 000	63 000		1 000
39	C1037 Prince Albert road resal	Prince Albert	Not related to SIPs	Surfaced roads	43.34	26/07/2017	30/07/2019	Other	3: Transport Infrastructure	79	84 250				45 000
40	C1049.2 North of N1 resal	City of Cape Town	Not related to SIPs	Surfaced roads	1	19/02/2015	07/07/2016	Other	3: Transport Infrastructure	74	31 000	30 000	1 000		
41	Resal Overberg DM	Overberg	Not related to SIPs	Surfaced roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		16 180	5 000	5 400		5 780
42	Resal Cape Winelands DM	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800	12 000	12 600		13 200
43	Resal West Coast DM	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		31 220	14 000	8 400		8 820
44	Resal Eden DM	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800	12 000	12 600		13 200
45	C832 Van Rhynsdorp regravel	Matzakama	Not related to SIPs	Gravel roads	60	06/08/2015	05/08/2016	Other	3: Transport Infrastructure	2	67 250	23 000	39 000		
46	C841.2 Overberg regravel	Overberg	Not related to SIPs	Gravel roads	72	15/01/2013	22/08/2015	Other	3: Transport Infrastructure		56 818	56 618	200		
47	C843.1 Graafwater regravel	Cederberg	Not related to SIPs	Gravel roads	51	26/06/2013	04/08/2015	Other	3: Transport Infrastructure		47 497	46 180	1 000		
48	C845 Ceres regravel	Witzenberg	Not related to SIPs	Gravel roads	4	21/07/2016	22/03/2017	Other	3: Transport Infrastructure	29	35 000	2 000	28 000		5 000
49	C835 Reddighuis Aurora regravel	Beirivier	Not related to SIPs	Gravel roads	26	22/10/2015	20/10/2016	Other	3: Transport Infrastructure	41	43 000	7 000	36 000		
50	C830 Bitterfontein regravel	Matzakama	Not related to SIPs	Gravel roads	82	11/02/2017	09/02/2018	Other	3: Transport Infrastructure	17	34 000				23 000
51	C837.1 Menweville - Beaufort West regravel	Beaufort West	Not related to SIPs	Gravel roads	77.8	26/10/2017	29/07/2019	Other	3: Transport Infrastructure	19	35 550				20 000
52	C838.3 Highlands regravel	Overstrand	Not related to SIPs	Gravel roads	5.5	09/11/2017	08/05/2018	Other	3: Transport Infrastructure	23	15 000				15 000
53	Regravel Overberg DM	Overberg	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 300	15 000	15 750		16 550
54	Regravel Cape Winelands DM	Cape Winelands	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		32 500	11 000	10 500		11 000
55	Regravel West Coast DM	West Coast	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 450	13 000	16 800		17 650

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
56	Regravel Eden DM	Eden	Not related to SIPs	Gravel roads	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		45 150		15 000	14 700	15 450	
57	Regravel Central Karoo DM	Central Karoo	Not related to SIPs	Gravel roads	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		57 250		18 500	18 900	19 850	
58	C957.1 Langkloof Uniondale	George	Not related to SIPs	Bridge	30/09/2013	01/04/2016	Other	3: Transport Infrastructure		37 552	22 633		700		
59	C958.1 Riversdale Albertinia	Hesssequa	Not related to SIPs	Bridge	18/06/2013	20/08/2015	Other	3: Transport Infrastructure	6	22 828	22 328	500			
60	C958.2 George Knysna	Knysna	Not related to SIPs	Bridge	17/02/2014	20/05/2016	Other	3: Transport Infrastructure	6	22 159	14 455		500		
61	C958.5 Overberg Boitivier	Theewaterskloof	Not related to SIPs	Bridge	02/03/2015	23/10/2016	Other	3: Transport Infrastructure	28	19 500			500		
62	C799.2 Flood damage repairs & gabions Chapman's Peak Drive	City of Cape Town	Not related to SIPs	Bridge	18/02/2014	15/08/2015	Other	3: Transport Infrastructure		25 688	20 430		200		
63	C959.1 Oudtshoorn Calitzdorp Langkloof	Oudtshoorn	Not related to SIPs	Bridge	15/11/2013	31/03/2015	Other	3: Transport Infrastructure		24 088	20 969		500		
64	C960.1 Van Wyksdorp	Kammanland	Not related to SIPs	Bridge	04/03/2013	12/05/2015	Other	3: Transport Infrastructure		34 767	29 607		800		
65	C960.2 Ladismith	Kammanland	Not related to SIPs	Bridge	20/01/2014	17/04/2015	Other	3: Transport Infrastructure		15 472	14 198		400		
66	C961.2 Hartenbos	Mossel Bay	Not related to SIPs	Bridge	22/05/2013	25/09/2015	Other	3: Transport Infrastructure		17 365	17 065	300			
67	C961.3 Herbertsdale	Mossel Bay	Not related to SIPs	Bridge	02/09/2013	15/05/2015	Other	3: Transport Infrastructure		22 059	19 119		500		
68	C960.4 Overberg Greyton	Theewaterskloof	Not related to SIPs	Bridge	08/02/2015	08/10/2015	Other	3: Transport Infrastructure	25	9 510			200		
69	C960.5 Grootrivier bridge	Kammanland	Not related to SIPs	Bridge	31/10/2014	22/05/2015	Other	3: Transport Infrastructure		9 000			200		
70	C822.4 Boilerskop	Mossel Bay	Not related to SIPs	Bridge	07/02/2014	12/09/2015	Other	3: Transport Infrastructure		11 883	11 683	200			
71	C865.9 Ouleniquasdrift	Mossel Bay	Not related to SIPs	Bridge	22/10/2016	02/03/2017	Other	3: Transport Infrastructure	30	11 000			3 000		
72	C820.1 Bonnievale - Rooibrug	Langeberg	Not related to SIPs	Bridge	13/05/2014	27/10/2015	Other	3: Transport Infrastructure		9 403	9 003	400			
73	C1054.1 Franschhoek Pass	Overberg	Not related to SIPs	Bridge	14/03/2014	11/12/2015	Other	3: Transport Infrastructure		26 241	25 641	600			
74	C1054.3 Culvert failure Somerset West - Stellenbosch	Stellenbosch	Not related to SIPs	Bridge	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		3 000		3 000			

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					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
75	C958.4 Victoria road at Llundudno	City of Cape Town	Not related to SIPs	Surfaced Roads	1	21/10/2014	07/05/2015	Other	3: Transport Infrastructure	15 800	4 910	10 000	200		
76	C1052.1 Castle Rock	City of Cape Town	Not related to SIPs	Surfaced Roads	1	02/03/2015	01/09/2016	Other	3: Transport Infrastructure	9 291	91		200		
77	C1052.2 Miller's Point	City of Cape Town	Not related to SIPs	Surfaced Roads	1	18/06/2015	18/12/2016	Other	3: Transport Infrastructure	8 200			200		
78	C817 Mamre - Darling	Swartland	Not related to SIPs	Surfaced roads	15.1	09/07/2015	23/11/2017	Other	3: Transport Infrastructure	86 008				1 273	
79	C821 Porterville - Pikesberg	Bergriewer	Not related to SIPs	Surfaced roads	48.66	18/01/2017	29/07/2020	Other	3: Transport Infrastructure	123 000				47 806	
80	C914.1 Spler road	Stellenbosch	Not related to SIPs	Surfaced Roads	10.68	24/07/2013	18/07/2015	Other	3: Transport Infrastructure	181 058	151 808		4 500		
81	C989 N2 - Silbaai	Hessequa	Not related to SIPs	Surfaced Roads	20	27/08/2015	03/03/2018	Other	3: Transport Infrastructure	140 000		40 000	90 000		
82	C991 Vredendal - Van Rhynsdorp reseat	Matzakama	Not related to SIPs	Surfaced Roads	33.33	13/08/2015	14/04/2017	Other	3: Transport Infrastructure	43 600		30 000	10 000	1 000	
83	CT032 Wizenberg area reseat	Wizenberg	Not related to SIPs	Surfaced Roads	30.36	06/08/2015	31/03/2017	Other	3: Transport Infrastructure	40 000		25 000	12 000	1 000	
84	CT033 Yzerfontein - Langebaan reseat	Saldanha Bay	Not related to SIPs	Surfaced Roads	40.04	11/10/2015	15/10/2017	Other	3: Transport Infrastructure	122 382		40 000	75 000	1 000	
85	CT034 Botrivier - Hermannus reseat	Overstrand	Not related to SIPs	Surfaced Roads	27.2	09/07/2015	10/03/2016	Other	3: Transport Infrastructure	76 000		35 000	6 000	1 000	
86	CT035 Mosses - Herberisdale reseat	Mossel Bay	Not related to SIPs	Surfaced Roads		22/11/2017	21/11/2019	Other	3: Transport Infrastructure	50 000				40 000	
87	CT048 Paarl - Wellington reseat	Drakenstein	Not related to SIPs	Surfaced Roads	32.11	24/09/2015	22/09/2017	Other	3: Transport Infrastructure	53 490		14 000	38 000	1 000	
88	CT041 N7 - Melkbos reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	32.97	10/09/2015	08/09/2017	Other	3: Transport Infrastructure	138 000		55 000	20 000	1 000	
89	CT040 Eendekuil - Het Kruis Keerom reseat	Cedarberg	Not related to SIPs	Surfaced Roads	62.36	11/08/2017	13/04/2018	Other	3: Transport Infrastructure	81 350				50 000	
90	CT042 Matjiesfontein reseat	Laingsburg	Not related to SIPs	Surfaced Roads	42.7	15/09/2016	18/08/2017	Other	3: Transport Infrastructure	60 806			40 000	16 000	
91	CT044 Philladelphia Road reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	25.25	17/09/2015	20/07/2016	Other	3: Transport Infrastructure	41 000		30 000	10 000	1 000	
92	CT049.1 Stellenbosch - N1 reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	11	22/01/2014	31/07/2015	Other	3: Transport Infrastructure	32 030	30 530	1 500			
Sub-total: Own Funds										5 370 379	1 652 843	986 500	1 026 864	657 079	

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				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	R'000	2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
Provincial Roads Maintenance Grant																		
93	C960.4 Overberg Greyton PRMG	Theewaterskloof	Not related to SIPs	Bridge		08/02/2015	08/10/2015	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	25	9 510		9 381					
94	C957.1 Langkloof Uniondale PRMG	George	Not related to SIPs	Bridge	1	30/09/2013	01/04/2016	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure		37 552	22 633	7 000					
95	C958.5 Overberg Botriver PRMG	Theewaterskloof	Not related to SIPs	Bridge		02/03/2015	23/10/2016	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	28	19 500		19 000					
96	C818 Ashton - Montagu PRMG	Langeberg	Not related to SIPs	Surfaced roads	7.23	25/06/2015	22/12/2017	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	193	429 250		90 000	160 000				165 000
97	C819 Windmeul PRMG	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2015	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure		113 585	78 647	31 000					
98	C917 Pikelberg - Veldtrif PRMG	Bergvliet	Not related to SIPs	Surfaced roads	55.7	15/01/2015	26/07/2017	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	139	365 575		125 000	130 000				75 000
99	C820 Robertson - Bonnievale PRMG	Langeberg	Not related to SIPs	Surfaced roads	17	20/08/2015	11/01/2018	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	82	150 000		30 000	90 000				30 000
100	C817 Mamre - Darling PRMG	Swartland	Not related to SIPs	Surfaced roads	15.1	09/07/2015	23/11/2017	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	118	101 497		38 408	63 089				
101	C920 Moorreesburg PRMG	Swartland	Not related to SIPs	Surfaced roads	17	19/03/2015	13/12/2017	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	174	170 000		80 000	90 000				
102	C815 Worcester (Nekkies) PRMG	Breede Valley	Not related to SIPs	Surfaced Roads	6	02/03/2015	08/09/2017	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	42	236 000		90 000	90 000				56 000
103	C914.1 Spler road PRMG	Stellenbosch	Not related to SIPs	Surfaced Roads	10.68	24/07/2013	18/07/2015	Provincial Roads 3: Transport Infrastructure Maintenance Grant	3: Transport Infrastructure	38	181 058	151 808	24 000					

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
104	C989 N2 - Silbaai PRMG	Hessequa	Not related to SIPs	Surfaced Roads	27/08/2015	03/03/2018	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	33	140 000					10 000
105	C865.9 Outeniquasdrift PRMG	Mossel Bay	Not related to SIPs	Bridge	22/10/2016	02/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	30	11 000					8 000
106	C751.2 Rehab TR 23/3 Gouda - Kleinbergvlei PRMG	Witzenberg	Not related to SIPs	Surfaced roads	15/03/2017	23/03/2020	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		176 152					40 000
107	C822 Hartenbos - Groolbrak PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads	18/01/2018	19/12/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		75 680					20 000
108	C918 Oudtshoorn - De Rust PRMG	Oudtshoorn	Not related to SIPs	Surfaced roads	19/10/2017	20/08/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		184 517			20 000		100 000
109	C1036 Vredenburg - Patemoster PRMG	Saldanha Bay	Not related to SIPs	Surfaced roads	07/02/2017	06/02/2020	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		59 132					37 000
110	C749.2 Paarl - Franschoek PRMG	Drakenstein	Not related to SIPs	Surfaced roads	16/06/2016	21/12/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	56	109 291					74 000
111	C747.2 Worcester - Bainskloof	Breede Valley	Not related to SIPs	Surfaced roads	12/09/2011	30/04/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		291 760	272 760	19 000			
112	C822.2 Gientana PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads	02/10/2013	05/06/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		107 292	68 970	26 000			
113	C823 Blanco PRMG	George	Not related to SIPs	Surfaced roads	03/02/2014	11/05/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	33	103 461	81 461	22 000			
114	C914 Spier road phase 3 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	08/02/2017	19/02/2021	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		217 000					10 000
115	C921 Annandale PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	04/02/2016	05/02/2018	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		102 974					25 000

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years		Total available		MTEF Forward estimates	
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	R'000	2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
116	C1000 Hermanus - Gansbaai PRMG	Ouwerstrand	Not related to SIPs	Surfaced roads	18	14/02/2017	18/02/2020	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		187 000						30 000
117	C1003 Kraaifontein - MR 174 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	36	60 522			34 000		25 000	
118	C999 Suid Agter Paarl road PRMG	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	72	49 031			24 000		23 000	
119	C958.2 George Knysna PRMG	Knysna	Not related to SIPs	Bridge	1	17/02/2014	20/05/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		22 159	14 455		6 000			
120	C799.2 Flood damage repairs & gables Chapman's Peak Drive PRMG	City of Cape Town	Not related to SIPs	Bridge	1	18/02/2014	15/08/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		27 430	20 430		7 000			
121	C959.1 Oudshoorn Calitzdorp Langkloof PRMG	Oudshoorn	Not related to SIPs	Bridge	1	15/11/2013	31/03/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		24 969	20 969		4 000			
122	C960.1 Van Wyksdorp PRMG	Kamaland	Not related to SIPs	Bridge	1	04/03/2013	22/05/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		34 767	29 607		1 000			
123	C960.2 Ladismith PRMG	Kamaland	Not related to SIPs	Bridge	1	20/01/2014	17/04/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		17 198	14 198		3 000			
124	C961.3 Herberdsdale PRMG	Mossel Bay	Not related to SIPs	Bridge	1	02/09/2013	15/05/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		23 119	19 119		4 000			
125	C960.5 Grootvler bridge PRMG	Kamaland	Not related to SIPs	Bridge	1	31/10/2014	22/05/2015	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		9 000			7 500			
126	C1051.1 Laingsburg area PRMG	Laingsburg	Not related to SIPs	Bridge		08/10/2015	11/10/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000			7 000		6 000	
127	C1052.3 Heidelberg area PRMG	Hessequa	Not related to SIPs	Bridge		18/02/2016	23/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	11	14 000			6 000		8 000	

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
128	C1053.1 Ladismith area PRMG	Kannaland	Not related to SIPs	Bridge		19/05/2015	23/09/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		16 000		7 000		9 000	
129	C1050.1 Montagu area PRMG	Langeberg	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		5 000		8 000	
130	C1054.5 Robertson area PRMG	Langeberg	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		4 000		9 000	
131	C1051.2 Worcester area PRMG	Breedse Valley	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		3 000		10 000	
132	C1054.4 Gourits bridge & Albertinia area PRMG	Hessequa	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		5 000		8 000	
133	C1052.1 Castle Rock PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads	1	02/03/2015	01/09/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	6	9 291	91	9 000			
134	C1052.2 Miller's Point PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		18/06/2015	18/12/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	30	8 200		8 000			
135	C1049 Kromme Rhee road, Protea/Waarburgh rd PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		24/08/2017	12/04/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	74	80 000				10 000	
136	C982 Rseal Holgatien - Uniondale PRMG	George	Not related to SIPs	Surfaced Roads	54	16/08/2017	20/08/2018	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		89 000				30 000	
137	C814.1 Op die Berg phase 2 PRMG	Witzenberg	Not related to SIPs	Surfaced roads		25/01/2017	03/12/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	94	129 733				24 000	
Sub-total: Provincial Roads Maintenance Grant												4 258 205	795 148	755 289	744 000	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS												9 628 584	2 447 991	1 741 789	1 401 079	

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
4. MAINTENANCE AND REPAIRS																	
1	Maintenance - Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		216 183		67 748	72 623	75 812		
2	Maintenance - Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		486 368		150 992	162 544	172 832		
3	Maintenance - West Coast	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		310 126		92 424	106 581	111 121		
4	Maintenance - Eden	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		456 356		142 436	152 725	161 195		
Sub-total: Own Funds											1 469 033		453 600	494 473	520 960		
Provincial Roads Maintenance Grant																	
5	Maintenance - Cape Town PRMG	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		83 000		27 000	28 000	28 000		
6	Maintenance - Cape Winelands PRMG	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		85 000		28 000	28 000	29 000		
7	Maintenance - West Coast PRMG	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		98 573		31 173	32 601	34 799		
8	Maintenance - Eden PRMG	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		56 625		17 500	19 086	20 039		
Sub-total: Provincial Roads Maintenance Grant											323 198		103 673	107 687	111 838		
TOTAL: MAINTENANCE AND REPAIRS											1 792 231		557 273	602 160	632 798		

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
Own Funds																	
Maintenance																	
1	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		9 000		3 000		3 000		3 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
Own Funds																	
Construction																	
1	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		60 000		23 000		18 000		19 000
2	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		54 000		20 000		26 000		8 000
Maintenance																	
3	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		34 055		4 555		14 500		15 000
Planning																	
4	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		10 100		3 200		3 400		3 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE																	
												16 160 176	3 009 812	2 971 242	3 156 813	2 807 417	

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

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