

# Vote 10

## Department of Transport and Public Works

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R4 116 260 000</b>	<b>R4 154 026 000</b>	<b>R4 358 668 000</b>
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

### 1. Overview

#### Core functions and responsibilities

To lead the provincial strategic objective of increasing access to safe and efficient transport.

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

To conduct the overall management and administrative support of the department, as well as the respective programmes within the department in accordance with the Public Service Act, 1994, the Public Finance Management Act, 1999 (as amended), and other applicable legislation. Note that certain support functions such as Human Resource Management and Enterprise Risk Management were transferred to the newly established Corporate Service Centre vested in the Department of the Premier. The support service is governed through a Service Level Agreement, Policy and Service Schedules.

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

To plan, regulate and facilitate the provision of public and freight transport services through own resources and partnerships in order to enhance the mobility of people and commodities and provide access to safe and efficient transport through an integrated public transport network.

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

To provide an appropriately authorised transport environment through the registration and licensing of vehicles, associations, operators and drivers; the issuing of driving licences; the certification of motor vehicles as roadworthy for use on public roads; the issuing of permits for abnormal load vehicles and events

on public roads and to record accident data, exercise overload control and promote safety on public roads.

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

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

During August 2010, the Provincial Government reviewed the vision, mission and values that were current at the time. The review process resulted in the vision and mission as set out below.

## **Vision**

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

## **Mission**

*"To protect and promote rights and expand opportunities."*

However, the Department has not altered its mission statement, which remains as follows and is aligned to the above:

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

## **Main services**

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

Strategic planning facilitation and support

Integrated and transversal planning facilitation and support

Monitoring and evaluation support

Co-ordinating support

Enterprise content management support

Knowledge management support

Communication support

Events management support

Professional development programme support

Corporate Service Centre liaison

Management accounting support

Financial accounting support

Financial control support

Supply chain management support

## **Public Works**

Buying and selling of immovable assets

Property management regulatory services

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

Property lease-out services

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

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

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

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

Building condition audit services

## **Transport Infrastructure**

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

Offering of learnerships

Ancillary technical support services include: soil laboratory, survey, GIS mapping, proclamation, expropriation and road network information

Recording of accident data

## **Transport Operations**

Empowering land transport stakeholders

Co-ordination, facilitation and implementation of transport safety and compliance programmes

Assessing and capacitating municipalities on land transport

Facilitation and implementation of the electronic monitoring systems

## **Transport Regulation**

Registering of motor vehicles

Licensing of motor vehicles

Licensing of competent drivers

Roadworthiness certification of motor vehicles

Issuing permits for abnormal load vehicles and events on public roads

Overload control services on national and provincial roads

Licensing of public transport operators

Registering of minibus taxi operator associations

Dispute resolution services in the public transport domain

## **Community Based Programmes**

Expanded Public Works Programme facilitation and support services

Contractor development

## **Demands and changes in services**

### **Demands**

Growing demand for accommodation

Impact of climate change on infrastructure

Greening of infrastructure

Reduction of infrastructure maintenance backlogs

Infrastructure that promotes sustainable development

Safe and maintained roads and buildings

Increased demand for learner driving licence testing and driving licence testing

Periodic vehicle testing in respect of vehicles older than 5 years

Improved services and eradicating fraudulent activities at Driving Licence Testing Centres (DLTC's)

A growing demand for work opportunities, decent jobs and skills development

Growing demand for public transport systems and services that are integrated and complementary

Completeness of the immovable asset register

### **Changes**

Emanating from the implementation of the National Land Transport Act and the Government Immoveable Asset Management Act.

Emanating from the Construction and Property Charters, requiring change in the methodology and processes to deliver and manage infrastructure.

## **Acts, rules and regulations**

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

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

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

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

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

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

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

Division of Revenue Act (an annual Act of Parliament)

Employment Equity Act, 1998 (Act 55 of 1998)  
General Conditions of Contract (2010)  
Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)  
Municipal Finance Management Act, 2003 (Act 56 of 2003)  
National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)  
National Environmental Management Act, 1998 (Act 107 of 1998)  
National Land Transport Act, 2009 (Act 5 of 2009) and associated regulations  
National Road Traffic Act, 1996 (Act 93 of 1996)  
Occupational Health and Safety Act, 1993 (Act 85 of 1993)  
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)  
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)  
Public Service Act, 1994  
Road Safety Act, 1972 (Act 9 of 1972)  
Road Transportation Act, 1977 (Act 74 of 1977)  
Road Traffic Act, 1989 (Act 29 of 1989)  
Skills Development Act, 1998 (Act 97 of 1998)  
Western Cape Toll Road Act, 1999 (Act 11 of 1999)  
Western Cape Land Administration Act, 1998 (Act 6 of 1998)  
Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)  
Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [being re-drafted]

## **Budget decisions**

### **Introduction**

The global and domestic economies are showing signs of improving, although recovery still remains fragile. This budget is therefore prepared in the context of constraints caused by the state of the global and national economic environment.

Resource allocation was guided by the achievement of the Provincial Strategic Objectives (PSO), more specifically the intended outcomes for PSO 1: Increasing opportunities for growth and jobs and PSO 3: Moving the Western Cape Forward – Increasing Access to Safe and Efficient Transport.

### **Programme Structure**

The “Transport” and “Public Works” sectors across the provincial and national spheres of government agreed to amend the programme structures to develop a uniform structure for the sector, particularly considering the impact of the national restructuring agenda as well as legislation. Consequently the new

structures were introduced with effect from 2011/12. Implementation of the new structures required adjustment of the actual historical budget outcomes, 2010/11 expected outcomes and the indicative programme allocations for alignment purposes.

In order to align the organisational structure with the new budget programme structure minor adjustments were made to the organisational structure and programme allocations. The adjustments effected enhances accountability, control and reporting.

The baseline indicative allocations over the medium term expenditure framework period as encapsulated in Budget 2010 were affected by the following:

Downward adjustment due to a net decrease in national conditional grants.

Upward adjustment from the provincial equitable share to partially counter reduction in the Roads Maintenance Grant (previously known as the Infrastructure Grant to Provinces).

Downward adjustment due to the provisions for the Human Resource and Enterprise Risk Management functions being shifted to Vote 1 - Department of the Premier as part of the Corporatisation process.

Downward adjustment due to shifting of funds to Vote 4 - Community Safety to provide for the OSD of the public transport inspectorate established in that Vote in which the Department has an interest regarding the provision of safe transport.

Upward adjustment for inflation and improvement in conditions of service.

To minimise the impact on the construction industry one of the key drivers of economic growth in the Province, the allocations for the two infrastructure programmes, namely Programme 2 - Public Works and Programme 3 - Transport Infrastructure were kept fairly stable over the medium term in nominal terms.

The Table below reflects the year-on-year growth using Budget 2010/11 as contained in Budget 2010, i.e. 2010/11 – 2012/13 as the baseline.

#### Year on year growth based on budget 2010/11

	Financial Year	R'000	% Nominal growth
Main appropriation (baseline)	2010/11	3 686 548	
Adjusted final allocation	2011/12	4 116 260	11.7
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The increase of 11.7 per cent is mainly attributed to increased investment in infrastructure in 2011/12.

The table below reflects the year-on-year growth using the Adjusted Budget 2010/11 as contained in the Adjustments Estimates 2010/11 as the baseline.

	Financial Year	R'000	% Nominal growth
Adjusted appropriation (baseline)	2010/11	4 000 096	
Adjusted final allocation	2011/12	4 116 260	2.9
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The table above indicates that significant once off adjustments took place in the 2010 Adjustments Estimates.

The table below reflects the year-on-year growth using Budget 2011/12 **indicative allocation** as contained in the Budget 2010, i.e. 2010/11 – 2012/13 as the baseline.

	Financial Year	R'000	% Nominal growth
Indicative appropriation (baseline)	2011/12	3 800 202	
Adjusted final allocation	2011/12	4 116 260	8.3
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The increase of 8.3 per cent can mainly be attributed to increased investment in infrastructure in 2011/12.

The table below shows the non-discretionary portion of the budget in the form of **earmarking and conditional grants**.

	2011/12 R'000	2012/13 R'000	2013/14 R'000
<b>Total for the Vote</b>	<b>4 116 260</b>	<b>4 154 026</b>	<b>4 358 668</b>
Earmarking (excluding Provincial Roads Maintenance Grant)	939 462	947 305	966 816
Provincial Roads Maintenance Grant (replaces IGP)	411 141	483 437	521 720
Devolution of Property Rate Funds Grant (DPRFG) to provinces	291 281	322 730	351 963
Expanded Public Works Programme Incentive Grant (EPWPIG)	12 587		
Public Transport Operations Grant (PTOG)	666 255	690 480	718 460
<b>Total non-discretionary</b>	<b>2 320 726</b>	<b>2 443 952</b>	<b>2 558 959</b>
Percentage	56.4	58.8	58.7
Final allocation	4 116 260	4 154 026	4 358 668

### Programme 1: Administration

The percentage year-on-year negative growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	150 329	-5.0	-1.3	-1.6

The negative growth is caused by the cessation of the provision for services related to planning for the 2010 FIFA World Cup event that took place in 2010/11. Funds were also shifted to Vote 1 - Department of the Premier for the Human Resource and Enterprise Risk Management as part of the corporatisation process.

**Programme 2: Public Works**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	863 267	19.4	3.0	7.8

The relatively sharp positive growth is attributed to significant investment in building infrastructure and the preservation of these assets over the medium term, as well as an increased provision for the National Devolution of Property Rate Funds Grant.

Although the budget provisions for social infrastructure delivery, be it construction, rehabilitation or maintenance are mainly vested in Vote 5 – Education and Vote 6 – Health, respectively, this programme is required to act as the preferred implementing agent for the relevant departments to deliver their budgeted infrastructure needs. Provision has been made to ensure capacity to effectively render the required service.

**Programme 3: Transport Infrastructure**

The percentage year-on-year volatile growth reflected below for budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	1 701 164	9.1	-0.6	5.4

The growth in 2011/12 is mainly attributed to investment in transport infrastructure and the preservation of these assets.

Part of the allocation of this programme was earmarked by the Provincial Treasury in order to preserve road infrastructure. Earmarking means that the funds in question may not be used for any other purpose unless so approved by the Provincial Treasury. The same applies to national conditional grants, but with the approval of the relevant national authority.

	2011/12 R'000	2012/13 R'000	2013/14 R'000
<b>Total allocation for Programme 3: Transport Infrastructure</b>	1 856 605	1 845 297	1 945 297
Earmarked portion - Roads Infrastructure	1 350 603	1 430 742	1 488 536
<b>%</b>	72.75	77.53	76.52

The EPWP Incentive Grant was allocated to Programme 3 – Transport Infrastructure to be spent on road projects that are EPWP compliant and where it can yield the most job opportunities. However, this allocation is subject to the following provisions as agreed by the Provincial Treasury:-

Cash in-flow is controlled by the Provincial Treasury

Department of Transport and Public Works may be held liable for cash deficits

Incentives earned above target are offset against cash deficits

Expenditure committed must comply with the published grant framework



**Programme 4: Transport Operations**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	773 827	-0.4	2.6	2.8

The allocation of this programme was adjusted to re-direct the focus and align it towards achieving PSO 3. Mindful of the aforementioned, resources were allocated with the focus on the effective management of the implementation of the Public Transport Operations Grant, the Safely Home Programme, George Mobility Project and the phasing in of the shifting of functions as required by the National Land Transport Act, 2009 (Act No. 5 of 2009).

Notably, the Public Transport Operations Grant contributes 86 per cent of the allocation to this programme.

**Programme 5: Transport Regulation**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	260 605	1.9	0.3	0.8

This programme remains fairly stable as the majority of the funds allocated are intended for agency service fees payable to municipalities for the collection of motor vehicle licences. The relatively sharp net increase in 2011/12 is attributed to provisions for the investigation of the most effective debt management system for the collection of outstanding motor vehicle license fees and a revenue forecasting model.

**Programme 6: Community Based Programmes**

The percentage year-on-year negative growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	51 010	-3.0	-.06	0.6

Funds were shifted to Programme 1: Administration to strengthen the Strategic and Integrated Planning and Co-ordination Directorates for the purpose of sustaining internships. In addition, and unlike Budget 2010 the EPWP incentive grant was allocated to Programme 3 – Transport Infrastructure to be spent on road projects that are EPWP compliant and where it can yield the most job opportunities.

From the department's Annual Performance Plan for 2011/12 that must be read in conjunction with Budget 2011 it will be noticed that it is the department's aim to promote economic growth in the Province and to achieve this objective will require significant infrastructure investment. Programmes and projects that would unlock the growth potential is investment in new road infrastructure and the "Inner City Regeneration Project". Understandably, the opportunity to access funding in both cases are dependent on the department's ability to co-opt the private sector and relevant municipalities in pursuing projects that will sustainably stimulate the Western Cape economy. Funding for these projects will only be released from the Provincial Government's Asset Financing Reserve for appropriation once business plans, to access the resources have been recommended by the Economic and Infrastructure Strategic Sector Committee to the Budget Policy Committee; and after further work by the Department and the Provincial Treasury.

## **2. Review 2010/11**

### **Administration**

#### **Strategic and Integrated Planning**

The review of the Provincial Land Transport Framework is nearing completion, which included public participation.

The mobility concepts for the West Coast District Municipality, the Overberg District Municipality as well as the Eden District Municipality commenced.

The review of the Current Public Transport Record (CPTA) and Operating License Strategy (OLS) for the Central Karoo District Municipality, Overberg District Municipality, West Coast District Municipality, Cape Winelands District Municipality and Eden District Municipality was put on hold, due to constraints within the 2009 Integrated Transport Planning process.

However, in support of the Integrated Transport Planning process, further detailed planning was initiated in the George Municipality to support the implementation of the George Mobility Project.

The *Strategic Directive for the Institutionalisation of the Provincial Strategic Objective of Increasing Access to Safe and Efficient Transport* was approved by the Provincial Government and operationalised in the Department.

A municipal Integrated Transport Plan (ITP) was submitted by the City of Cape Town to the responsible Provincial Minister for approval; all other municipal ITPs were also submitted and approved with the exception of Stellenbosch which is expected to submit by 31 March 2011.

The Monitoring and Evaluation Strategy was updated and a Monitoring and Evaluation manual was issued with the aim to assist line managers in the management of their predetermined objectives.

Transport planning to support the 2010 FIFA World Cup was completed, with operational support provided to the City of Cape Town, Airports Company of South Africa as well as district municipalities. The closure and lessons learnt report has been completed.

Contributions to the Masakh'iSizwe Bursary Programme were sourced from Bursary Collaboration Venture partners. An additional opportunity was created for private sector companies to contribute to the bursary programme out of their Corporate Social Investment funds. This was done in partnership with the Cape Higher Education Consortium (CHEC).

The rollout of the Enterprise Content Management (ECM) Programme continued and incorporated a major back scanning initiative through which approximately 20 million pages is aimed to be transferred to the electronic repository. Concomitantly the registry archive was reorganised to make operations more efficient and effective.

Improving financial management continued and the following was achieved:

The Auditor-General of South Africa expressed an unqualified opinion on the 2009/10 Annual Financial Statement after qualified opinions were expressed over a number of years in the past.

Significant progress was made with the implementation of the Financial Management Improvement Programme, but some matters, namely; the concluding of the Chapman's Peak agreement and the incorporation of the Roads Capital Account into the books of the Department, will be ongoing due to complexity.

With regard to the transformation of the Roads Capital Account, the reconciliation of the asset register was completed and financial transactions incorporated into the books of account of the Department.

The Fraud Prevention Plan consisting of strategy, policy and implementation plan was reviewed and adopted. The assigning of responsibilities is aimed to be completed by the end of the financial year.

The micro organisational structure for the Branch Financial Management, excluding Supply Chain Management, was completed and submitted to Organisational Development for evaluation.

The finance and supply chain management micro structures for the District Roads Engineers Regional Office in Ceres was completed as a pilot and benchmark for the Offices and submitted to Organisational Development for evaluation.

The re-engineering of the supply chain unit commenced.

Standard operating procedures were issued for the:

Treatment of Fraud Investigative Unit (FIU) reports

Treatment of irregular, fruitless and wasteful and unauthorised expenditure

In addition, it is expected that 28 standard operating procedures will be documented by the end of the financial year.

The development of a consolidated Financial Manual has commenced and it is envisaged that the basics of this electronic tool will be completed by the end of the financial year.

The following SCM related Training programmes were developed:

Professional development programme

Associate in Management (AIM) programme

The review of the financial and supply chain delegations following a new methodology is expected to be completed by the end of the financial year.

The supply chain spend analysis was completed.

The conceptual design for Accounting Officer supply chain system and roster system was developed.

The procedure for the establishment and implementation of a supply chain monitoring, evaluation and complaints forum was developed.

The procedure for the management and treatment of allegations in respect of supply chain abuse was developed.

## **Public Works Infrastructure**

Public Works embraced the principles and the objectives pertaining to the Face of the Province Blue Print in the design of provincial buildings, maintenance of provincial government infrastructure, construction of new provincial government infrastructure, as well as refurbishment and upgrading of provincial government buildings and facilities. Energy efficiency measures were intensified, green technology utilised and water saving promoted, thereby upholding environmental integrity, sustainability and maximising sustainable resource management and use. In support of this effort the Department registered with the Green Council of South Africa.

With regards to provincial infrastructure and property management the following results were achieved:

### **General Buildings**

Upgrade of the façade and ground floor of the 4 Dorp Street Building progressed as scheduled.

Refurbished and modernised the four floors of the 4 Dorp Street Building to accommodate the Corporate Service Centre.

Completed adaptations at the Shared Service Centre in Vangate, Athlone, for Cape Nature, Community Safety traffic officers and provided additional parking to meet increased demand.

Completed the upgrade of Bonitown Youth Centre into offices to accommodate the Social Development Wynberg District Office.

Completed the upgrading of the Faure Drug Rehabilitation Centre in Eerste River and the Kraaifontein Youth Centre.

Completed the refurbishment of Goulburn Centre to accommodate the Social Development District Offices in Bellville.

Completed approximately 210 maintenance projects on provincial government buildings and attended to defective air conditioning and lifts in provincial government buildings on an ongoing basis.

Completed the refurbishment of small offices and approximately 20 small capital projects for client departments.

### **Works Education Facilities**

Continued with the construction of 15 new schools, namely; Delft Primary 3, Delft Secondary 3, Blue Downs Primary, West Lake Primary, Northpine, Fisantekraal, Citrusdal Senior Secondary (SS), Naphakade SS, Melkbosstrand SS, Parklands SS, Oaklands SS, Vista SS and Dawn School of Skills.

Completed Construction of 6 schools, namely; Nomzamo Strand Primary School (PS), Zwelihle PS In Hermanus, Wallacedene SS, Bongolwethu Primary in Phillippi, Tafelberg Elsen School Bothasig and Westlake PS in Westlake.

Completed the construction of 94 Grade R Classrooms.

Commenced with 278 maintenance projects.

Completed 250 schools maintenance projects.

Commenced with the planning of 26 new schools.

### **Works Health Facilities**

Continued with the management of the construction of Health Infrastructure which comprised of 120 capital projects.

The following 13 capital construction projects were completed:

- Ceres Hospital new emergency centre
- Paarl hospital phase 2 upgrades
- Groote Schuur Hospital Ward E16 Respiratory Clinic mechanical ventilation upgrade
- Lamberts Bay Ambulance Station extension
- Plettenberg Bay Kwanokuthula
- Plettenberg Bay Kwanokuthula new Ambulance station
- Paarl TC Newman CHC Community health centre upgrade
- Valkenberg Hospital urgent restoration
- Groote Schuur Ward D7 NHLS conversion
- Forensic Pathology laboratories in Paarl
- Worcester, and
- Malmesbury
- ARV Clinic at Michael Mapongwana
- Michells Plain extension to CHC
- Eester River Hospital Admin and Causality
- Riversdale Hospital upgrade Phase 2

Continued with the construction of 7 mega health high priority capital projects namely:

- Khayelitsha Hospital that is at an advanced stage of completion
- Mitchells Plain Hospital work in progress
- Paarl Hospital Phase 1 that is at an advanced stage of completion
- Worcester Hospital Phase IV work-in-progress
- Completion of Vredenberg Hospital phase 2A staff accommodation and ring road at an advanced stage
- Completion of Vredenberg Hospital phase 2B upgrading of remaining Hospital work-in-progress
- George Hospital upgrading phase 3 at advanced stages of completion

Commenced with 214 health maintenance projects, 176 capital projects, as well as the planning and design for 2012/13.

### **Property Development**

The department supported by its strategic partners Cape Higher Education Consortium, City of Cape Town and Cape Town Partnership identified six precincts in Cape Town for the purpose of accelerated development. The project is known as "the Inner City Regeneration Programme". It aims to utilise provincial

property to act as a catalyst thereby achieving provincial objectives related to economic growth, social development and a sustainable environment. In addition to the six precincts identified, a number of under and unutilised properties were identified. This will form part of an intensive programme of development over the next few years.

Important achievements are the signing of a memorandum of understanding between the National Treasury, the Provincial Treasury and the department agreeing on processes for property development. In addition an over-arching policy framework dealing with acquisitions, disposals and property development will be completed by the end of the financial year.

Supporting actions include ensuring the completeness of the Provincial Immoveable Asset Register; the conclusion of the pilot phase of a comprehensive Condition on Compliance Assessment, and agreement with strategic partners regarding the implementation of projects; an infrastructure assessment; a communication plan and a property market study.

### **Socio Economic Objectives**

Created 12 000 direct jobs through construction, maintenance and facilities management of provincial government buildings and facilities.

Commenced with 500 capital construction projects and 507 maintenance projects and advertised 1 007 infrastructure related tenders.

Provided opportunities for youth, women and black owned enterprises which resulted in contracts being awarded to (30 per cent) youth, (30 per cent) women and (50 per cent) Black owned enterprises.

### **Property management**

User Asset Management Plans (U-AMPs) were drafted by client departments and submitted to Provincial Treasury for evaluation, and of the 14 U-AMPs received, a Custodian Asset Management Plan was drafted for submission to Provincial Treasury.

Approximately 13 properties were purchased, although transfer has not taken place in all cases.

The information on the Asset Register and Leased Property Portfolio (MDA system) was reconciled in order to improve the credibility of the province's asset register.

## **Transport Infrastructure**

### **Infrastructure Planning**

Public comments on the Western Cape Transport Infrastructure Bill were considered and incorporated.

The development of two arterial management plans for the pro-active management of land-use applications for sections of the R44 and MR 127 in the Winelands District region between Somerset West and south of the N1 commenced, whilst the scope of access management work on Louis Fourie Road was determined for commissioning by the professional team.

Project analyses for programme projects using a scaled application of the HDM4 Model were done as a pilot on municipal main road projects.

The development plan for Engineers and Technicians-in-Training was implemented across Transport Infrastructure. Twelve graduates were supervised by the appointed head-mentor and were each allocated a project with a supervisor and an internal mentor. Eight candidates were taken into the mechanical apprenticeship programme.

The launching of a provincial-wide Land Use and Road Access Management Task Team comprising government officials and practitioners was commissioned via the provincial review of the provincial Road Access Guidelines (RAG) project.

### **Infrastructure Design**

Designs were commissioned in accordance with the requirements of the User Asset Management Plan (U-AMP).

### **Construction**

The following large projects commenced:

- Street lighting on the N1 between Koeberg and Bellville

- Rehabilitation of Trunk Road 22 between Nuwekloof Pass and Wolseley

- Rehabilitation of Main Road 310: Prince Alfred Hamlet – Op Die Berg

- Rehabilitation of Trunk Road 2/1 (M5-Black River Parkway) between Koeberg Interchange and Raapenberg Interchange

- Upgrade of Main Road 559 Saldanha to Langebaan

The following large projects were completed:

- Rehabilitation of Main Road 172 through Pniel

- Upgrading to a surfaced standard of the Gansbaai/Elim Road (Phase 2)

- Upgrade of TR2: Somerset West to Sir Lowry's Pass

- Upgrade of Trunk Road 2/10: White Bridge to Knysna

- Rehabilitation of Divisional Road 1254: Karwyderskraal

- Rehabilitation and upgrade of the N2 east bound carriageway between Vanguard Drive Interchange and Borcherd's Quarry Interchange

- Upgrade of Main Road 542: Pakhuispas to Wupperthal turnoff

The current economic downturn resulted in a levelling out of construction prices and in more competitive bidding for construction projects.

### **Maintenance**

EPWP was upscaled by increasingly directing resources to small routine maintenance contracts in the regions to achieve maximum labour opportunities and sustainable work for communities.

The completion of 2010 FIFA World Cup capital projects resulted in a returned focus on infrastructure maintenance.

Infrastructure upgrades for George Mobility Project are underway.

### **Transport Operations**

The NLTA is in the process of being implemented. In this regard public transport operators in the minibus taxi industry were informed in how the Act affects them as well as how to comply with it.

Continued with the monitoring of subsidised transport services as per contractual conditions

The promulgation of new legislation has resulted in the contracting function of new public transport services, such as George Mobility Project, being devolved to local authorities.

A comprehensive training plan covering all sectors has been developed.

Regarding the George Mobility Project, the Business trust for George is operational. This entity will be utilised as a multi-purpose vehicle to transform the current informal based operating system to a formal legally compliant business entity. The promulgation of the NLTA has resulted in the conclusion of new operator contracts being devolved to the local authority in terms of which the Municipal Systems Act (section 78) must be applied. This process is still underway and impacts on other interventions.

In support of the Non-Motorised Transport Strategy bicycles were delivered and distributed in the following districts: Overberg: 400, Eden: 897, Cape Winelands: 853, West Coast: 145, Cape Metro: 80, Central Karoo: 150.

Regarding the formalisation of and support to the various taxi councils (minibus and meter), multi-year financial agreements were concluded, with associated support being provided to the relevant councils. The focus of the agreements is aimed at ensuring self-sustainability within each of these sectors.

Amapelas were also assisted in registering as a business entity and are being supported in their attempts to apply for operating licenses. The project is currently under review.

With regards to Safety and Compliance, the Department, in partnership with the Department of Community Safety, municipalities and other stakeholders throughout the province, initiated the Safely Home Programme, with the primary aim to reduce road fatalities in the province by 50 per cent by 2014.

The second alcohol evidence centre or Safely Home Anti-drunk Driving Operations War-room (SHADOW) was opened in George and the promulgation of the George Impoundment facility was facilitated on the same site. In collaboration and partnership with the Department of Community Safety four (4) safety awareness campaigns were conducted this year with the focus on the following themes (Fatigue, Road side education and overloading).

To date 408 enforcement officers have been trained on the interpretation of an operating license with the objective to improve the ability to enforce compliance with public transport regulations.

In partnership with the City of Cape Town and Passenger Rail Agency of South Africa (PRASA) the planning for a six months pilot for an additional daily train service from 20h00 till 23h00 was concluded.

## **Transport Regulation**

In order to further improve service delivery at Registering Authorities (RA's), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's), the process relating to the conclusion of Service Level Agreements (SLA's) with all agents, which will include the revision of the agency remuneration model, continued.

The Department continued to work closely with the South African Police Service (SAPS) in identifying and combating fraud and corruption at VTS's and DLTC's.

The Department embarked on a process to investigate best practice models for debt management, as well as the operational improvement and organisational requirements of the Provincial Licence Inspectorate, responsible for the follow up and management of outstanding licence fees.



Some 400 law enforcement officers were trained on the interpretation of operating licences to promote and maintain public transport compliance.

The functioning structure for the Provincial Regulating Entity (PRE) was approved in terms of the National Land Transport Act and is in the process of being operationalised.

### **Community Based Programmes**

The National Youth Service Trade Skills development programme implementation through the Construction Industry Innovation and Empowerment directorate, had 730 learners undertake theoretical and workplace training (NYS Phase 3) and recruited 3 000 learners for theoretical training (NYS Phase 4). The National Youth Service skills were primarily construction industry trade skills to address the specific skills shortages and absorb unemployed youth into meaningful economic opportunities.

The contractor development programme provided 48 specific training sessions, throughout the Western Cape, focussed on small emerging contractors, primarily at Construction Industry Development Board (CIDB) levels 1 – 2, who have not sufficiently been exposed to tender procedures; construction contracts; occupational health and safety; costing and estimating; co-operatives and joint ventures.

The mentorship service by Contractor Development Programme (CDP) was targeted at contractors in CIDB Grades 2 – 4 based on needs to enhance their performance in primarily government contracts. A pilot mentorship was undertaken to support emerging construction suppliers.

Innovative construction techniques focussing on labour intensity was analysed for practicality of implementation by construction implementing agents, including municipalities. Four sample surveys were undertaken of EPWP projects to determine the outcome of the interventions and to provide recommendations to enhance the impact thereof.

The Empowerment Impact Assessment process which is required to be undertaken on infrastructure projects of the Department of Transport and Public Works was revised, and was applied on 30 projects, including municipal pilot projects.

The Expanded Public Works Programme (EPWP) is currently implementing Phase 2 of the National Programme. Areas that received particular focus included communication of the EPWP national strategy and targets in the province; training to ensure public bodies understand the new strategy and the relevant reporting, as well as implementation of secretariat functions as per EPWP strategic directive.

A Provincial Steering Committee (PSC) has been successfully established that meets on a quarterly basis to discuss strategic issues with regard to the implementation of the EPWP programme.

Working Groups for each sector were established and met on a monthly basis to discuss and report against set targets. Each public body within the working groups contributed to the completion of the sector plans by identifying suitable projects which will meet and exceed the EPWP targets.

A series of successful district engagements were held with the purpose of establishing a District Forum for Municipalities to provide them with a platform to share best practices on the implementation of EPWP projects.

### **3. Outlook 2011/12**

#### **Administration**

##### **Strategic and Integrated Planning**

A full review of the Integrated Transport Plans (ITPs) will not be undertaken in the 2011/12 financial year, as only yearly updates are required with full overhauls done every five years. As a consequence, the Current Public Transport Record (CPTR) and Operating Licence Strategy (OLS) components will be commissioned to ensure compliance with the annual review process. Given the lack of capacity at local municipalities to deal with transport planning the department will assist with the development of the ITPs.

As a result of the Mobility Strategy Concepts developed in the 2010/11 financial year and because the provision of municipal services is subject to the Municipal Systems Act, 2000 (Act 32 of 2000); the Department will be assisting the local sphere of government to undertake assessments in terms of section 78 of the Municipal Systems Act as the next formal step towards the provision of municipal public transport services. In terms of the Municipal Systems Act, where a municipality wishes to provide a municipal transport service, and that service amounts to a new service, or one that is being "significantly upgraded, extended or improved", then a municipality is obliged to commence an assessment in terms of section 78 of Act 32 of 2000.

With the full implementation of GIAMA, user Departments will be required to register their accommodation needs with the custodian Department. The required U-AMP for the Department of Transport and Public Works will henceforth be compiled by the Co-ordination Component.

The Departmental Monitoring and Evaluation manual on Management of Performance Information is being implemented, with focussed emphasis on moving the Department from compliance to improving performance.

The Results-Based Monitoring and Evaluation (RBME) Framework for Provincial Strategic Objective 3: Increased Access to Safe and Efficient Transport is being developed and will be affected through a M&E Implementation Plan. The RBME Framework for the Expanded Public Works Strategic Directive is being developed and will be consulted with all relevant role-players and stakeholders before implementation.

As a result of the corporatisation of human resource functions in the Department of the Premier, the SLA between the two departments will be reviewed and updated to take account of practical experiences since implementation. This is necessary to ensure continued adjustment until the service delivery requirements of the department are met.

Further work will be undertaken and a decision made regarding the future management arrangements of the Masakh'isiwe Bursary programme to ensure a transformation to a sustainable programme with qualified and strengthened government and private sector involvement.

##### **Knowledge management**

Continuation of the process to provide the content of the department in electronic format in a single repository for easy retrieval.

Delivery of a standardised approach to Project Management as well as creating an integrated platform for providing meaningful management information quickly and easily on request.

## **Financial management**

Improving the quality of financial management towards maintaining unqualified audit reports, achieving clean audit reports, achieving a financial capability rating of 3 as a step towards a world class rating of 6 will be ongoing. Mindful of the aforementioned the initiative below will be pursued:

Compiling and implementing financial standard operating procedures thereby creating a control environment that will be conducive to the preparation of Annual Financial Statements that fairly represent the affairs of the department.

Updating the rolling Financial Management Improvement Response Plan with the 2010/11 external audit and internal audit outcomes and other findings, and implementing the required remedies to reduce the number of audit findings and promote sound financial management.

Roll out of the fraud prevention implementation plan.

Depending on the outcome of Organisation Development's evaluation of the reviewed micro organisational structure for financial management (excluding supply chain management), begin with the implementation thereof.

Continuation with the re-engineering of the supply chain (inclusive of the Accounting Officers System, micro organisational structure and the moveable asset management system) and interim quick wins.

## **Public Works Infrastructure**

Continuance with the management of the following infrastructure projects:

Continue with the construction and upgrading of the 4 Dorp Street façade, the ground floor, greenification of the provincial government precinct and street activation.

Complete the modernisation of the interior of the 4 Dorp Street Building in respect of the prioritised floors which will result in increased office space and reduction of the utilisation of lease-in buildings.

Complete the modernisation of the third floor Long Street Wing of 4 Dorp Street for the Provincial Treasury, as well as the 22<sup>nd</sup> floor for the Department of Health.

Upgrade of five cultural facilities.

Complete the ArtsCape Wardrobe construction and its relocation to the ArtsCape Complex in Cape Town.

Complete the upgrading of 6 lifts in the 9 Dorp Street Building, 13 lifts in 4 Dorp Street Building, 2 lifts in ArtsCape Building and 3 lifts in Alfred Street Building. Air conditioning upgrades to separate the air conditioning supply between 7 and 15 Wale Street, 4 Dorp Street and the Long Street Wing to be completed, as well as upgrades at 27 Wale Street.

Continue with the scheduled maintenance of provincial government buildings, as well as upgrading and refurbishment and attending to defective air conditioning and lifts in provincial government buildings.

Continue with planning and designs of new projects for 2012/13.

Continue with the management of 191 schools as the implementing agent for the Department of Education.

Complete the construction of 14 new schools namely:

Blue Downs PS, Delft N2-Gateway SS, Delft N2-Gateway SS No 2, Delft N2-Gateway PS No1, Delft N2-Gateway PS No 2, Northpine SS, Oaklands SS, Melkbosstrand SS, Fisantekraal SS, Citrusdal SS (Group 1), Naphakade SS (Group 1), Parklands SS, Vista SS, Dawn School of Skills, Storm damaged schools, Grade R classrooms, Relocation of mobile classrooms, Entshona PS, Plantation PS, Fairview PS.

Complete planning and design of 50 schools and proceed to construction namely:

Naliekamva PS, Bottelary PS, Itsitsa and ACJ Pakade, New Eisleben Secondary, Formosa PS G2a and Pacalsdorp G2a, Concordia SS G 2b and Thembaletu SS Group 2b, Cathleen Muray and Grabouw Secondary Group3, Group Seven Rusthof PS, Wellington and Westeind Ps, Group 9 Elsen Schools Cherry Botha and Rusthof, Group 10 Garden Village, Vuyiseka, Silver Sands, Group 8 St Thomas, Jagtershof PS.

Commence with the construction of 26 new schools and 50 Grade R classrooms. With regard to schools maintenance, 158 projects will be completed and planning and designs for 2012/13 will commence.

Continue with the management of 141 health projects as the implementing agent for the Department of Health.

Completion of 20 Health facility construction projects namely:

Lentegeur Hospital Relocation of Lifecare  
Worcester hospital upgrade phase 4  
Stikland Hospital Wards 1, 6, 7 & 11 upgrade  
Paarl Sonstraal TB Hospital UV Lights and extraction  
New Khayelitsha hospital and ambulance station  
New Grassy Park Clinic  
George: Harry Comay TB Hospital upgrade  
Mitchell's Plain Sub district office  
Riversdale Hospital Phase 3 upgrade  
Vredendal Hospital new Ambulance Station  
Groote Schuur Hospital upgrade of the pharmacy  
Malmesbury - Wesbank new CDC  
Somerset Hospital Lift upgrade  
Khayelitsha: New Shared Service Centre  
Melkhoutfontein Clinic replacement  
George Hospital upgrade Phase 3  
Beaufort West Hospital new Forensic Pathology Laboratory  
Eerste River Hospital Safe Ward  
Riversdale FPS Forensic Pathology Laboratory  
New Leeu Gamka Ambulance Station

The following 17 projects construction projects will commence or continue:

Grabouw CDC upgrade and extension (co-sponsor French Government) scheduled to be completed by April 2012

Groote Schuur Hospital New Main Building fire detection phase 2

Malmesbury Hospital new Ambulance station and extension to Emergency Centre

Mitchell's Plain hospital new hospital scheduled to be completed by October 2012 while the Regional laundry replacement (including equipment) will commence and is scheduled to be completed in March 2013,

New Community Day Centre (CDC) in Hermanus

Robertson Hospital Extension to Maternity Ward

Caledon Hospital Upgrade - Disa ward phase 2

Brooklyn Chest TB hospital New Multi Drug Resistant (MDR) and Extreme Drug Resistant (XDR) Wards

New Piketberg Ambulance Station

New Tulbach Ambulance Station

Strand Nomzamo: Asanda Clinic

Hermanus Hospital Emergency Centre (EC), new wards, Out Patient Department (OPD) and Administration

New Rawsonville Clinic

New Knysna - Witlokasie CDC

Malmesbury Hospital EC extension

Tygerberg Hospital EC upgrade

Vredenburg Hospital upgrading phase 2B

Complete planning and design of 63 projects which include but are not limited to the following:

New Du Noon CHC

Karl Bremer Hospital new Emergency Centre and Main Store

Knysna Hospital New emergency Centre and OPD

District Six New CDC

New Delft Symphony Way CDC

Salt River Forensic mortuary

Valkenberg Hospital upgrading

With regard to Health maintenance approximately 220 projects will be managed and completed by 2012 and planning and designs for 2012/13 will commence.

In 2010 the department commenced with the review of its assets. This work is being done in two distinct parts i.e. the updating of the Asset Register and the Condition and Compliance Assessment (Audit). This audit is currently in a pilot phase, which includes the development of a methodology and the processes that will ensure that the information generated complies with the requirements of GIAMA. The Pilot is undertaken by a multi-disciplinary team of building professionals and focusing on office accommodation in

the Central Cape Town CBD and will, on completion be transferred to departmental personnel and rolled out/undertaken on all assets allocated to user departments throughout the Province. Completion of the audit on some 12 000 buildings and over 4 000 properties comprising buildings totaling in excess of 7 million square metres, is envisaged for mid-2012.

Commence with the call for development proposals for the precincts that will be developed in cooperation with the private sector and that will contribute as a catalyst for an aggressive economic growth and spatial integration of the Inner City of Cape Town resulting in its regeneration thus by so doing contributing through deeds in maximising economic and employment growth and sustainability.

Continue rendering of facilities management services at 29 provincial government buildings, providing outsourced cleaning services to 26 facilities occupied by user departments, providing pest control services to 18 buildings of approximately 150 000 m<sup>2</sup>, clean 250 vacant erven of approximately 4 135 m<sup>2</sup>, provide horticultural services to two buildings, managing telecommunications to 33 buildings, render private security services at 33 vacant buildings and conduct waste removal at 8 provincial government buildings.

In addition the following in relations to property management will be undertaken:

- Continued implementation of GIAMA by provincial government departments;

- Securing land and buildings required by client departments and or the timely purchasing thereof to meet their service delivery needs;

- Ensuring that municipal utilities and rates accounts (and costs) are managed effectively;

- Ensuring that the immovable asset register is credible (complete);

- Ensuring that lease-in and lease-out agreements are efficiently and effectively managed taking cognisance of the risks attached to such agreements;

- Enhanced revenue collection; and

- Illegal occupants of government property are continuously being addressed and followed up through the state attorney on the relevant legal actions.

Create in the order of 10 000 direct decent jobs through construction, maintenance and facilities management of provincial government buildings and facilities and by so doing directly contribute to employment growth.

Provide opportunities for youth, women and black owned enterprises to be awarded contracts and in so doing broadening economic participation and realising the open opportunity society objectives.

## **Transport Infrastructure**

Subsidising the planning, designing, construction, rehabilitation and maintenance of municipal proclaimed roads.

### **Infrastructure Planning**

Improved inter-government and cross-sector transport planning liaison frameworks will be a focus for improvement through the implementation of the Provincial Land Transport Framework (PLTF) process.

With this in mind, planning will be under-pinned by the formal roll-out of the Highway Development Management Version 4 (HDM4) web-site. This will assist in further development and calibration of the software to enable the strategic analysis of the proclaimed road network, as well as to enable project prioritisation.

The graduate professional development programme will continue and will also serve to benchmark good practices and eventual roll-out to the rest of the Department.

The re-assignment of roads, Road Access Guidelines, and the formulation of Access Management Plans on strategic routes will continue to assist in optimising network efficiencies in the future.

Furthermore, the Provincial Land Transport Framework (PLTF), the Roads Infrastructure Strategic Framework, and the finalisation of the Western Cape Transport Infrastructure Bill will continue.

The collection and management of road accident data now forms part of this sub-programme.

The second phase of the Roads Assignment (Devolution) project (roads outside the Metro Area) will be done parallel to the Department of Transport's requirement to re-classify all the roads in the provinces.

### **Design**

Infrastructure designs will be commissioned to meet the planned implementation dates of the User Asset Management Plan.

The skills shortage, particularly with respect to professional engineers is a national problem which will not radically improve in the short term. However, the Graduate Training Program, as well as the implementation of the OSD (Occupational Specific Dispensation) will assist in the filling of vacant professional posts.

### **Construction**

The following large projects will commence in 2011/12:

- Upgrade to surfaced standard of MR 269 - Hemel-en-Aarde

- Upgrade of TR 28/1 from Mount Pleasant to Hermanus

- Rehabilitation of MR 302 between Worcester and Bainskloof

The following large projects will be completed in 2011/12:

- Street lighting on the N1 between Koeberg and Bellville

- Upgrade of Koeberg Interchange 2010 project – Ramp B

- Rehabilitation of Main Road 310: Prince Alfred Hamlet – Op Die Berg

- Upgrade of Main Road 559 Saldanha to Langebaan

It is envisaged that the current economic downturn will continue to provide a levelling out of construction prices and in more competitive bidding for construction projects.

Furthermore, Public Transport infrastructure projects will be aligned to the priorities as laid out in the Integrated Transport Plan's and in alignment to the Provincial Land Transport Framework.

### **Maintenance**

As in the previous financial year, the up-scaling of the EPWP will be directed to routine maintenance contracts in the regions to achieve maximum sustainable work opportunities in local communities.

The focus on capital maintenance projects (reseal and re-gravel) will remain. This will result in slowing down the rate of deterioration of the road network condition. The backlog in periodic maintenance can however only reduce if a significant investment is made in infrastructure.

## **Transport Operations**

The following key projects will be pursued:

Preparatory work will be done around the phased shifting of functions to the City of Cape Town in terms of the NLTA.

Improved management and monitoring of the scheduled public transport grant through manual and electronic monitoring systems.

The implementation of the George Mobility Project in partnership with the George Municipality.

The further strengthening of the Safely Home Programme in partnership with the Department of Community Safety and other key stakeholders, with the primary aim to reduce road fatalities in the Province by 50 per cent by 2014.

Facilitating the provision of rail safety interventions as part of the broader public transport safety strategy.

Financial assistance to the West Coast and Winelands District municipalities for the establishment of 2 new impoundment facilities along the N7 and N1.

The drafting of the Provincial Transport law.

Ongoing support to the Metered and Minibus Taxi Councils in accordance with agreements.

## **Transport Regulation**

In order to further improve service delivery and management control at RA's, DLTC's and VTS's, solutions and systems will be developed and implemented that will result in signed Service Delivery Agreements between the Department of Transport and Public Works and municipal agents – with publicised service standards to ensure that all functions are rendered effectively, efficiently and optimally within the framework of adequate resources provided at the respective offices.

A comprehensive operational improvement process and organisational investigation will be embarked on at the Provincial Licence Inspectorate, responsible for the follow up and management of outstanding licence fees, in order to reduce the occurrence of outstanding licence fees, for completion during 2011/12. This will include an investigation into a best practice model for debt management.

Equipment required in terms of legislation at VTS's (wheel mass meters and play detectors) will be acquired.

A revenue forecasting model will be developed, to more accurately predict revenue streams.

The Provincial Regulatory Entity will be established in terms of the NLTA with the added aims to enhance end to end processes and improved systems for the receiving and adjudication of operating licence applications.

Standard conditions attached to operating licences will be reviewed and consulted with stakeholders for implementation during 2011. Training of law enforcement officers in the correct reading and interpretation of operating licences will continue during 2011.

There is still a risk of violence in the taxi industry and for that reason the Dispute Resolution Unit will not be abolished. Where the conflict has erupted or about to erupt the mediators will be deployed to ensure that issues causing conflict are dealt with amicably.



Whilst the National Land Transport Act is silent on the registration of Mini-Bus Taxi Associations, the Western Cape will continue with the regulation of this industry to ensure compliance with a minimum constitution and code of conduct for associations, their members and drivers.

### **Community Based Programmes**

The Department will continue with the implementation of Empowerment Impact Assessments on projects with a capital value of more than R2 million in order to optimise the opportunities for job creation and local economic development and empowerment that these projects offer in the areas for which they are earmarked.

The Department will continue with the facilitation of the skills development of unemployed youth within the construction sector trades as part of the National Youth Service Programme and other skills development initiatives.

The development and implementation of a contractor development programme will continue that is aimed at emerging contractors, including tender information sessions, training on construction contract documents, costing and pricing, and environmental health and safety.

Various surveys and case studies on innovative construction techniques will be conducted, aimed at providing information on the success of the various EPWP programs, as well as tracking the progress of beneficiaries of the program and enhancing the construction sector's contribution to EPWP.

The Nationally determined target for the creation of EPWP work opportunities for this province is 53 461 work opportunities, the distribution of which should be as follows:

40 per cent Youth (21 384 work opportunities)

55 per cent Women (29 403 work opportunities)

2 per cent Disabled (1 069 work opportunities)

The department will continue with the implementation and improvement of the institutional framework for the co-ordination of the Expanded Public Works Program (EPWP). This includes ensuring the smooth operation of the EPWP Provincial Steering Committee and the respective sector working groups.

The Directorate intends to have established five (5) District Municipal Forums that will meet on a monthly basis to discuss the implementation of EPWP.

The achievement of the provincial EPWP work opportunity targets will be regularly monitored, evaluated and reviewed to ensure compliance. Achievement of these targets are critical as an incentive grant is available to be accessed when targets are exceeded.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	753 156	750 637	978 004	1 350 879	1 347 386	1 217 628	<b>1 612 252</b>	32.41	1 685 844	1 776 367	
Conditional grants	296 630	591 145	1 412 764	1 244 725	1 533 405	1 533 405	<b>1 381 264</b>	( 9.92)	1 496 647	1 592 143	
Provincial Roads Maintenance Grant <sup>Note</sup>	296 630	299 002	364 644	408 254	408 254	408 254	<b>411 141</b>	0.71	483 437	521 720	
Devolution of Property Rate Funds Grant		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963	
Disaster Management Grant: Transport		145 049	204 061		186 490	186 490		( 100.00)			
Expanded Public Works Programme Incentive Grant for Provinces				22 718	23 218	23 218	<b>12 587</b>	( 45.79)			
Public Transport Operations Grant			593 774	632 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460	
Financing	338 317	456 160	500 364	204 130	204 130	204 130	<b>171 157</b>	( 16.15)			
Asset Finance Reserve	283 082	456 160	457 816	203 090	203 090	203 090	<b>171 157</b>	( 15.72)			
Provincial Revenue Fund	55 235		42 548	1 040	1 040	1 040		( 100.00)			
Own receipts (Provincial Treasury)	1 360										
<b>Total Treasury funding</b>	<b>1 389 463</b>	<b>1 797 942</b>	<b>2 891 132</b>	<b>2 799 734</b>	<b>3 084 921</b>	<b>2 955 163</b>	<b>3 164 673</b>	7.09	3 182 491	3 368 510	
<b>Departmental receipts</b>											
Tax receipts	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766	
Sales of goods and services other than capital assets	52 539	85 009	57 259	38 742	66 858	90 610	<b>38 702</b>	( 57.29)	40 392	40 392	
Interest, dividends and rent on land	7	822	118			28					
Sales of capital assets	56 356	17 018	800		245	429		( 100.00)			
Financial transactions in assets and liabilities	51 937	275	27 896			3 525					
<b>Total departmental receipts</b>	<b>955 014</b>	<b>968 286</b>	<b>981 059</b>	<b>886 814</b>	<b>915 175</b>	<b>942 664</b>	<b>951 587</b>	0.95	971 535	990 158	
<b>Total receipts</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668	

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

## Summary of receipts

Total receipts increased by R429.712 million or 11.66 per cent from R3.686 billion in 2010/11 to R4.116 billion in 2011/12.

### Treasury funding:

National conditional grants comprise 33.56 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Devolution of Property Rate Funds Grant, the Public Transport Operations Grant, and the Expanded Public Works Incentive Grant to Provinces. The total conditional grant increased from R1.245 billion in 2010/11 to R1.381 billion in 2011 or by 10.9 per cent.

Equitable share comprises 39.17 per cent of total receipts and increases by R261.373 million or 19.35 per cent from R1.351 billion in 2010/11 to R1.612 billion in 2011/12. The equitable share portion includes treasury earmarked funding in Programme 3: Transport Infrastructure to the amount of R1.351 billion.

The Asset Finance Reserve comprises 4.16 per cent of total receipts for 2011/12 and is used to fund infrastructure related expenditure, in particular roads infrastructure. It has decreased by 15.72 per cent compared to 2010/11.

### Departmental receipts:

#### Tax receipts:

Motor vehicle licences revenue continues to dominate provincial own receipts.

Between 1998/99 to 2001/02 the Western Cape increased motor vehicle licence fees (MVLF) in excess of 25 per cent, the purpose of which was to address backlogs in road infrastructure and maintenance. At the time it was believed that other provinces would follow suit. Reality proved otherwise, resulting in a significant structural differential in MVLF. The differentials are ostensibly the reason for cross-border registration behaviour especially of heavy vehicles. Against this background and drawn from the Western Cape Medium Term Budget Policy Statement 2010 - 2013, the increases in total revenue from MVLF remains limited due to the in-principal agreements with other provinces not to increase Western Cape fees until the fees structures are more or less aligned with the tariff levels in the Western Cape. During 2010, the Provincial Government of the Western Cape did engage with provinces in efforts to speed up the alignment. Taken from the Medium Term Budget Policy Statement 2011 - 2014 the Provincial Treasury indicates that provinces have gradually started increasing MVLF to align their fees with the Western Cape, albeit at different rates.

#### Sales of goods and services other than capital assets:

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

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

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

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

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective decision-making processes

Effective communication with clients

Timely environmental impact assessment approvals

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population by at least 2 per cent per annum

Voluntary payment of receivables

Enabling of implementation of macro and micro organisational structures

No exogenous macro-economic shocks

### **National priorities**

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

10. Build a responsive, accountable, effective and efficient local government system
11. Create a better South Africa, a better Africa and a better world, and
12. Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

### **Provincial priorities**

Provincial Strategic Objectives (PSO):

- PSO 1: Increasing opportunities for growth and jobs
- PSO 2: Improving education outcomes
- PSO 3: Moving the Western Cape forward: Increasing access to safe and efficient transport
- PSO 4: Increasing wellness
- PSO 5: Increasing safety
- PSO 6: Developing integrated and sustainable human settlements
- PSO 7: Mainstreaming sustainability and optimising resource –use efficiency
- PSO 8: Increasing social cohesion
- PSO 9: Reducing and alleviating poverty
- PSO 10: Integrating service delivery for maximum impact
- PSO 11: Creating opportunities for growth and development in rural areas
- PSO 12: Building the best run provincial government in the world

### **Departmental strategic interventions**

Increasing access to safe and efficient transport  
Provincial Infrastructure and Property Management  
Expanded Public Works Programme

### **Departmental strategic thrusts**

Transport Infrastructure  
Innovative Resourcing  
Building Infrastructure  
Asset Management  
Creation of Partnerships  
Governance

## Ministerial Priority Programmes (MPP)

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

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	121 765	169 931	175 937	200 175	172 411	160 360	<b>142 767</b>	( 10.97)	140 976	138 669
2. Public Works Infrastructure <sup>b</sup>	462 675	770 606	750 990	772 177	933 775	933 775	<b>1 031 144</b>	10.43	1 061 797	1 144 451
3. Transport Infrastructure <sup>c,e</sup>	1 380 107	1 468 053	2 009 172	1 652 480	1 841 240	1 774 240	<b>1 856 605</b>	4.64	1 845 297	1 945 297
4. Transport Operations <sup>d</sup>	111 739	72 706	652 904	747 726	731 368	731 368	<b>770 625</b>	5.37	790 316	812 287
5. Transport Regulation	238 943	237 940	252 142	242 312	257 498	257 498	<b>265 626</b>	3.16	266 452	268 475
6. Community Based Programmes	29 248	46 992	31 046	71 678	63 804	40 586	<b>49 493</b>	21.95	49 188	49 489
<b>Total payments and estimates</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Devolution of Property Rate Funds to provinces: R291 281 000 (2011/12), R322 730 000 (2012/13), R351 963 000 (2013/14).

<sup>c</sup> National conditional grant: Provincial Roads Maintenance: R411 141 000 (2011/12), R483 437 000 (2012/13), R521 720 000 (2013/14).

<sup>d</sup> National conditional grant: Public Transport Operations: R666 255 000 (2011/12), R690 480 000 (2012/13), R718 460 000 (2013/14).

<sup>e</sup> National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000 (2011/12).

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

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 216 886	1 351 743	1 457 741	1 608 974	1 611 278	1 584 930	<b>1 565 650</b>	(1.22)	1 634 932	1 720 287
Compensation of employees	210 835	260 926	304 423	403 861	389 487	383 000	<b>434 073</b>	13.33	463 565	493 255
Goods and services	1 006 051	1 090 817	1 153 316	1 205 113	1 221 791	1 201 903	<b>1 131 577</b>	(5.85)	1 171 367	1 227 032
Interest and rent on land			2			27		(100.00)		
<b>Transfers and subsidies to</b>	137 850	264 025	937 550	882 413	1 004 964	1 003 973	<b>1 033 298</b>	2.92	1 091 350	1 149 329
Provinces and municipalities	125 764	242 642	287 160	230 864	362 354	360 847	<b>352 843</b>	(2.22)	387 883	418 340
Departmental agencies and accounts		249								
Public corporations and private enterprises	500		633 774	642 402	632 702	632 702	<b>670 755</b>	6.01	694 480	721 960
Non-profit institutions		10 000	914		350	350	<b>500</b>	42.86		
Households	11 586	11 134	15 702	9 147	9 558	10 074	<b>9 200</b>	(8.68)	8 987	9 029
<b>Payments for capital assets</b>	989 407	1 150 198	1 476 328	1 195 161	1 383 653	1 308 645	<b>1 517 312</b>	15.95	1 427 744	1 489 052
Buildings and other fixed structures	951 929	1 127 755	1 456 434	1 153 201	1 313 950	1 246 950	<b>1 422 945</b>	14.11	1 315 833	1 367 592
Machinery and equipment	12 273	10 318	4 820	15 729	27 162	27 162	<b>31 654</b>	16.54	33 463	33 639
Land and subsoil assets	8 051	3 700	6 289	8 289	24 599	24 599	<b>52 608</b>	113.86	67 900	77 100
Software and other intangible assets	17 154	8 425	8 785	17 942	17 942	9 934	<b>10 105</b>	1.72	10 548	10 721
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 456 434	1 170 643	1 331 392	1 256 384	<b>1 431 771</b>	13.96	1 382 759	1 453 876
<b>Payments for financial assets</b>	334	262	572		201	279		(100.00)		
<b>Total economic classification</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

## Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
South African Rail Commuter Corporation	500									
Airports Company South Africa (ACSA)			40 000							
Passenger Rail Agency of South Africa (Prasa)					300	300	4 500	1 400.00	4 000	3 500
<b>Total departmental transfers to public entities</b>	<b>500</b>		<b>40 000</b>		<b>300</b>	<b>300</b>	<b>4 500</b>	<b>1 400.00</b>	<b>4 000</b>	<b>3 500</b>

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	70 833	60 383	18 167	16 900	28 933	28 933	22 900	(20.85)	23 500	24 100
Category B	52 418	35 149	16 708	31 888	47 655	46 863	32 278	(31.12)	36 144	37 745
Category C	2 513	16	2 000	725	725	10	3 734	37240.00	2 715	1 715
<b>Total departmental transfers to local government</b>	<b>125 764</b>	<b>95 548</b>	<b>36 875</b>	<b>49 513</b>	<b>77 313</b>	<b>75 806</b>	<b>58 912</b>	<b>(22.29)</b>	<b>62 359</b>	<b>63 560</b>

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rate Funds to provinces: R291 281 000 (2011/12), R322 730 000 (2012/13), R351 963 000 (2013/14).



## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 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- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
		Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
								2011/12	2010/11	2012/13	2013/14
<b>Projects under implementation <sup>a</sup></b>		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	
Project monitoring cost		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	
<b>Total Public-Private Partnership projects</b>		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	

<sup>a</sup> Projects signed in terms of Treasury Regulation 16

### Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	It is the intention to sign the Third Addendum to the Concession Agreement during March 2011.

## 6. Programme Description

### Programme 1: Administration

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

#### Analysis per sub-programme:

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

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

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

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

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

to manage knowledge, communication, the supply chain and finance

to manage the departmental professional development programmes

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

to provide an operational management support service in respect of the Corporate Service Centre  
to augment the Government Motor Transport trading account

**Sub-programme 1.4: Departmental Strategy**

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

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

**Policy developments**

No policy developments are envisaged at this stage.

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

The Human Resources and Enterprise Risk Management functions were shifted to the Corporate Service Centre of the Department of the Premier during 2010. A new Operational Support component was created to manage the department's responsibilities in terms of the Corporate Service Centre Service Level Agreement. This necessitated a shift in the macro- and micro structure arrangements of the Department.

**Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has decreased by 28.68 per cent compared to the main appropriation for 2010/11 and has decreased by 10.97 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows a decrease of 30.73 per cent over the MTEF. The provision for payments of capital assets has decreased by 68.51 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 27.73 per cent and transfer payments increased slightly by 2.62 per cent. The reasons for the decrease are mainly due to the cessation of the provision for services related to planning for the 2010 FIFA World Cup event that took place in 2010/11 and funds that were shifted to Vote 1 - Department of the Premier for the Human Resource and Enterprise Risk Management as part of the corporatisation process.

**Strategic goal as per Strategic Plan:**

**Programme 1: Administration**

Promote good governance and an effective and efficient department.

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

Improved quality of financial management.

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	5 305	6 113	4 852	4 198	4 732	4 776	4 430	(7.24)	4 721	5 027
2. Management of the Department	3 952	3 431	3 928	4 208	4 208	2 442	4 003	63.92	4 007	4 206
3. Corporate Support	78 895	97 350	111 668	122 976	117 245	108 997	103 201	(5.32)	101 343	99 701
4. Departmental Strategy	33 613	63 037	55 489	68 793	46 226	44 145	31 133	(29.48)	30 905	29 735
<b>Total payments and estimates</b>	<b>121 765</b>	<b>169 931</b>	<b>175 937</b>	<b>200 175</b>	<b>172 411</b>	<b>160 360</b>	<b>142 767</b>	<b>(10.97)</b>	<b>140 976</b>	<b>138 669</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	110 271	160 191	157 661	178 860	149 069	146 007	129 266	(11.47)	128 171	126 425
Compensation of employees	33 767	41 170	51 058	78 900	61 846	55 359	66 882	20.82	71 643	76 343
Goods and services	76 504	119 021	106 603	99 960	87 223	90 648	62 384	(31.18)	56 528	50 082
<b>Transfers and subsidies to</b>	9 112	7 680	16 881	9 545	11 532	10 538	9 795	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	1 507	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	8 288	(2.93)	8 046	8 046
<b>Payments for capital assets</b>	2 370	2 060	1 074	11 770	11 796	3 788	3 706	(2.16)	3 252	2 691
Machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	2 927	(10.43)	2 453	2 142
Software and other intangible assets	692			8 528	8 528	520	779	49.81	799	549
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				8 528	8 528	520		(100.00)		
<b>Payments for financial assets</b>	12		321		14	27		(100.00)		
<b>Total economic classification</b>	<b>121 765</b>	<b>169 931</b>	<b>175 937</b>	<b>200 175</b>	<b>172 411</b>	<b>160 360</b>	<b>142 767</b>	<b>(10.97)</b>	<b>140 976</b>	<b>138 669</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	9 112	7 680	16 881	9 545	11 532	10 538	<b>9 795</b>	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Public corporations	500									
Other transfers	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	<b>8 288</b>	(2.93)	8 046	8 046
Social benefits	609	458	79	10			<b>12</b>		12	12
Other transfers to households	8 003	7 222	12 302	8 028	8 025	8 538	<b>8 276</b>	(3.07)	8 034	8 034

**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: Design**

to design building infrastructure

**Sub-programme 2.4: Construction**

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

**Sub-programme 2.5: 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 2.6: Immovable Asset Management**

to manage the property portfolio of the province

to provide accommodation for all provincial departments and other institutions

to acquire and dispose properties

to manage leasing in and leasing out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

### **Sub-programme 2.7: Facility Operations**

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

## **Policy developments**

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

Policies emanating from the Government Immoveable Asset Management Act, 2007 (Act 19 of 2007):

Drafting proposed amendments to the Western Cape Land Administrations Act 6 of 1998 and its Regulations.

Policies that will enable governing and regulating the construction and property sector in the Provincial Government adequately to the satisfaction of all its clients such as the Infrastructure Delivery Management System.

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

Outcome of the revised micro structure currently being developed in respect of Provincial Public Works taking account of the IDIP interventions and aimed to be implemented in the 2011/12 financial year.

## **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 33.54 per cent compared to the main appropriation for 2010/11 and has increased by 10.43 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 48.21 per cent over the MTEF. The provision for payments of capital assets has increased by 130.86 per cent compared to the main appropriation for 2010/11, while current payments has increased by 6.45 per cent and transfer payments has increased by 60.62 per cent. The increases are mainly due to additional investments in infrastructure.

**Strategic goal as per Strategic Plan:****Programme 2: Public Works Infrastructure**

Promote good governance and an effective and efficient department.

Lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape.

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

Strategic directive developed and implemented for Provincial Infrastructure and Property Management.

Reviewed Strategic Infrastructure Plan and Management Framework developed.

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

Developed plans and secured funds for Provincial infrastructure delivery.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme support	92 050	125 447	129 672	186 719	182 153	182 153	183 167	0.56	190 318	202 811
2. Planning				15 000	15 000	15 000	25 000	66.67	31 500	33 500
4. Construction	117 797	157 198	84 005	78 285	114 449	114 449	153 363	34.00	87 323	68 388
5. Maintenance	29 139	27 669	44 541	48 925	48 925	48 925	44 702	(8.63)	75 983	123 346
6. Immovable Asset Management <sup>a</sup>	190 584	422 136	449 799	395 248	525 248	525 248	567 798	8.10	614 239	652 472
7. Facility Operations	33 105	38 156	42 973	48 000	48 000	48 000	57 114	18.99	62 434	63 934
<b>Total payments and estimates</b>	<b>462 675</b>	<b>770 606</b>	<b>750 990</b>	<b>772 177</b>	<b>933 775</b>	<b>933 775</b>	<b>1 031 144</b>	<b>10.43</b>	<b>1 061 797</b>	<b>1 144 451</b>

<sup>a</sup> 2011/12: National conditional grant: Devolution of Property Rate Funds: R291 281 000.

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	329 807	367 726	412 582	501 652	512 712	512 650	<b>533 992</b>	4.16	584 244	647 600
Compensation of employees	71 195	82 359	96 251	118 057	120 057	120 057	<b>139 175</b>	15.92	148 714	158 542
Goods and services	258 612	285 367	316 331	383 595	392 655	392 566	<b>394 817</b>	0.57	435 530	489 058
Interest and rent on land						27		( 100.00)		
<b>Transfers and subsidies to</b>	31 119	158 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Non-profit institutions		10 000								
Households	1 119	1 139	429		363	363		( 100.00)		
<b>Payments for capital assets</b>	101 656	244 647	87 639	89 174	137 648	137 648	<b>205 871</b>	49.56	154 823	144 888
Buildings and other fixed structures	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Machinery and equipment	6 451	3 434	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Land and subsoil assets	7 408	2 854	2 091	3 889	20 199	20 199	<b>48 008</b>	137.68	63 000	72 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	145 000	145 000
<b>Payments for financial assets</b>	93		55		11	73		( 100.00)		
<b>Total economic classification</b>	<b>462 675</b>	<b>770 606</b>	<b>750 990</b>	<b>772 177</b>	<b>933 775</b>	<b>933 775</b>	<b>1 031 144</b>	10.43	1 061 797	1 144 451

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	1 119	148 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Households	1 119	1 139	429		363	363		(100.00)		
Social benefits	1 117	1 137	429		363	363		(100.00)		
Other transfers to households	2	2								
<b>Transfers and subsidies to (Capital)</b>	30 000	10 000								
Provinces and municipalities	30 000									
Municipalities	30 000									
Municipalities	30 000									
Non-profit institutions		10 000								

### **Programme 3: Transport Infrastructure**

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

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

##### **Sub-programme 3.1: Programme Support Infrastructure**

to manage and support the programme

##### **Sub-programme 3.2: Infrastructure Planning**

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

##### **Sub-programme 3.3: Infrastructure Design**

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

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

to provide management and information systems for the provincial road network

##### **Sub-programme 3.4: Construction**

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

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

to construct roads and related transport infrastructure through community based projects

##### **Sub-programme 3.5: Maintenance**

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community based projects

#### **Policy developments**

The following policy development work will continue:

Review of policy for provisioning of services within the road reserve.

Review of the Road Access Guidelines.

Review Technical Standards where considered appropriate.

Review of contract documentation in line with the objectives of the Expanded Public Works Programme.

Redrafting of the Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as part of the WC Transport Infrastructure Bill – submitted for legal approval.



Redrafting of the Cape Roads Ordinance, 1976 (Ord. 19 of 1976), as part of the WC Transport Infrastructure Bill – submitted for legal approval.

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

An impact assessment on the decentralisation of functions from head office to the regional offices will be conducted to evaluate the success.

### Expenditure trends analysis

The provision for 2011/12 for the programme as a whole has increased by 12.35 per cent compared to the main appropriation for 2010/11 and has increased by 4.64 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 17.72 per cent over the MTEF. The provision for payments of capital assets has increased by 19.57 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 2.11 per cent and transfer payments have increased by 3.73 per cent

### Strategic goals as per Strategic Plan:

#### Programme 3: Transport Infrastructure

Promote good governance and an effective and efficient department.

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

### Strategic objectives as per Annual Performance Plan:

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Infrastructure	15 168	17 175	18 879	35 223	34 845	34 845	31 572	(9.39)	31 450	32 950
2. Infrastructure Planning	49 736	49 345	50 704	49 622	49 622	49 622	58 874	18.64	67 126	71 840
3. Infrastructure Design	97 085	119 404	107 348	120 425	120 425	120 425	133 385	10.76	143 910	157 815
4. Construction <sup>a</sup>	562 581	655 026	1 121 973	754 107	647 026	647 026	701 363	8.40	706 564	801 327
5. Maintenance <sup>b</sup>	655 537	627 103	710 268	693 103	989 322	922 322	931 411	0.99	896 247	881 365
<b>Total payments and estimates</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	<b>4.64</b>	<b>1 845 297</b>	<b>1 945 297</b>

<sup>ab</sup> 2011/12: National conditional grant: Provincial Roads Maintenance Grant: R411 141 000.

<sup>ab</sup> 2011/12: National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000.

Note: The revenue estimate per year for motor vehicle licences partially funds the Programme: R912 885 000 (2011/12), R931 143 000 (2012/13) and R949 766 000 (2013/14).

### Earmarked allocation:

Included in sub-programmes 3.3 Design, 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R1 350 603 000 (2011/12), R1 430 742 000 (2012/13) and R1 488 536 000 (2013/14) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	422 355	479 219	556 945	520 616	554 408	554 405	<b>507 680</b>	( 8.43)	528 348	554 264
Compensation of employees	69 176	91 443	106 380	133 300	137 188	137 188	<b>148 846</b>	8.50	159 331	169 559
Goods and services	353 179	387 776	450 563	387 316	417 220	417 217	<b>358 834</b>	( 13.99)	369 017	384 705
Interest and rent on land			2							
<b>Transfers and subsidies to</b>	83 935	88 053	65 427	41 525	58 292	58 292	<b>45 167</b>	( 22.52)	51 087	53 353
Provinces and municipalities	82 631	85 815	22 508	40 506	57 273	57 273	<b>44 255</b>	( 22.73)	50 146	52 370
Public corporations and private enterprises			40 000							
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	( 10.50)	941	983
<b>Payments for capital assets</b>	873 590	900 632	1 386 705	1 090 339	1 228 425	1 161 425	<b>1 303 758</b>	12.26	1 265 862	1 337 680
Buildings and other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	2 236	1 965	1 290	3 117	16 618	16 618	<b>20 950</b>	26.07	23 403	23 904
Land and subsoil assets	643	846	4 198	4 400	4 400	4 400	<b>4 600</b>	4.55	4 900	5 100
Software and other intangible assets	6 579	8 425	8 785	7 906	7 906	7 906	<b>8 626</b>	9.11	9 049	9 472
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			1 372 432	1 082 822	1 207 407	1 140 407	<b>1 278 208</b>	12.08	1 237 559	1 308 676
<b>Payments for financial assets</b>	227	149	95		115	118		( 100.00)		
<b>Total economic classification</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	4.64	1 845 297	1 945 297

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	4 045	4 760	5 154	3 519	5 583	5 583	<b>6 062</b>	8.58	6 235	6 300
Provinces and municipalities	2 741	2 522	2 235	2 500	4 564	4 564	<b>5 150</b>	12.84	5 294	5 317
Provinces					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Municipalities	2 741	2 522	2 235	2 500	2 564	2 564	<b>2 500</b>	(2.50)	2 500	2 500
Municipalities	2 741	2 522	2 235	2 500	2 564	2 564	<b>2 500</b>	(2.50)	2 500	2 500
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	(10.50)	941	983
Social benefits	1 006	2 012	2 187	849	849	849	<b>678</b>	(20.14)	698	737
Other transfers to households	298	226	168	170	170	170	<b>234</b>	37.65	243	246
<b>Transfers and subsidies to (Capital)</b>	79 890	83 293	60 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Provinces and municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Public corporations and private enterprises			40 000							
Public corporations			40 000							
Other transfers			40 000							

**Programme 4: Transport Operations**

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

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

to manage and support the programme

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

to manage public transport contracts

to manage the subsidies for public transport operators

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

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

to monitor public transport operators to ensure safety of commuters

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

to provide safety education and awareness to the public

**Sub-programme 4.4: Transport Systems**

to manage and operate public transport systems and related support services

## **Policy developments**

The following policy development work will be undertaken:

- Conclusion of the Provincial Fare Policy for Public Transport
- Development of Provincial Transport Laws
- Drafting of a Provincial Transport Bill

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

The micro organisational structure will be re-designed to:

- Give effect to the National Land Transport Act, 2009 (Act 5 of 2009).
- Give effect to public transport operations as contemplated in the grant framework of the Public Transport Operations Grant published in terms of the Division of Revenue Act.
- Manage the restructured subsidised public transport services.
- Provide systems support in efficiently managing the Public Transport Operating Grant.
- Enable the monitoring of scheduled public transport services in the Province.
- The function, followed by the funds for the Public Transport Inspectorate was shifted to Vote 4: Community Safety.

## **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 3.06 per cent compared to the main appropriation for 2010/11 and has increased by 5.37 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 8.63 per cent over the MTEF. The provision for payments of capital assets has increased by 925.00 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 16.50 per cent and transfer payments have increased by 5.72 per cent. The reason for the variations in the trends can mainly be attributed to the allocation of this programme being adjusted to re-direct the focus and align it towards achieving PSO 3. Mindful of the aforementioned, resources were allocated with the focus on the effective management of the implementation of the Public Transport Operations Grant, the Safely Home Programme, George Mobility Project and the phasing in of the shifting of functions as required by the National Land Transport Act.

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

### **Programme 4: Transport Operations**

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

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

- Improved regulatory framework through the tabling of provincial laws and associated regulations.
- Phase of Safety Management System implemented.
- Number of kilometres operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled).
- Phases of Mobility Strategy Service operational.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Operations	7 370	2 832	4 543	6 583	6 519	6 519	4 976	(23.67)	5 403	5 640
2. Public Transport Services <sup>a</sup>	1 315	13 898	613 361	687 875	664 320	664 320	694 326	4.52	727 292	755 443
3. Transport Safety and Compliance	54 388	45 856	28 350	52 214	59 475	59 475	48 743	(18.04)	38 726	32 022
4. Transport Systems	48 666	10 120	6 650	1 054	1 054	1 054	22 580	2042.31	18 895	19 182
<b>Total payments and estimates</b>	<b>111 739</b>	<b>72 706</b>	<b>652 904</b>	<b>747 726</b>	<b>731 368</b>	<b>731 368</b>	<b>770 625</b>	<b>5.37</b>	<b>790 316</b>	<b>812 287</b>

<sup>a</sup> 2011/12: National conditional grant: Public Transport Operations: R666 255 000.

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

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

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 194	61 969	48 715	97 624	79 549	79 549	81 520	2.48	80 786	76 277
Compensation of employees	8 261	8 798	8 434	19 822	17 267	17 267	17 661	2.28	18 593	19 808
Goods and services	80 933	53 171	40 281	77 802	62 282	62 282	63 859	2.53	62 193	56 469
<b>Transfers and subsidies to</b>	13 133	9 734	603 994	649 902	651 615	651 615	687 055	5.44	707 980	734 460
Provinces and municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	( 14.75)	13 500	12 500
Public corporations and private enterprises			593 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Non-profit institutions			350		350	350	500	42.86		
Households		1	3		30	30		( 100.00)		
<b>Payments for capital assets</b>	9 410	928	192	200	200	200	2 050	925.00	1 550	1 550
Machinery and equipment	901	928	192	200	200	200	1 550	675.00	1 050	1 050
Software and other intangible assets	8 509						500		500	500
<b>Payments for financial assets</b>	2	75	3		4	4		( 100.00)		
<b>Total economic classification</b>	<b>111 739</b>	<b>72 706</b>	<b>652 904</b>	<b>747 726</b>	<b>731 368</b>	<b>731 368</b>	<b>770 625</b>	<b>5.37</b>	<b>790 316</b>	<b>812 287</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	13 133	9 734	598 994	649 902	647 715	647 715	<b>682 055</b>	5.30	704 480	731 960
Provinces and municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Public corporations and private enterprises			593 774	642 402	632 702	632 702	<b>670 755</b>	6.01	694 480	721 960
Public corporations					300	300	<b>4 500</b>	1400.00	4 000	3 500
Other transfers					300	300	<b>4 500</b>	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460
Non-profit institutions			350		350	350	<b>500</b>	42.86		
Households		1	3		30	30		(100.00)		( 100 )
Social benefits			3		30	30		(100.00)		( 100 )
Other transfers to households		1								
<b>Transfers and subsidies to (Capital)</b>			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Provinces and municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500

**Programme 5: Transport Regulation**

**Purpose:** To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.

**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 and the processing of applications for operating licences

to support the Provincial Regulatory Entity (PRE), the provincial transport registrar and other statutory bodies

to control and regulate the quality of services provided by private operators

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

### **Sub-programme 5.4: Law Enforcement**

to operate weighbridge stations within the Province

#### **Policy developments**

The following policy work will be undertaken:

Policy development work that affects Traffic Law Administration strategic outputs will be undertaken. This includes the development and implementation of an ideal model for debt management with regard to outstanding motor vehicle licence fees, as well as revised compliance requirements pertaining to vehicle and driver fitness testing and motor vehicle licensing to ensure that perpetrators are successfully prosecuted and not allowed back within the traffic law administration environment.

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

Amended policy and procedures will be compiled, stemming from the recent promulgation of the National Road Traffic Amendment Act, 1999 (Act 21 of 1999) and the National Road Traffic Amendment Act, 2008 (Act 64 of 2008). In addition to this provision will be made for the remaining portions of the National Road Traffic Act, 1996 (Act 93 of 1996) that were not yet in force, also having been promulgated recently, thereby effectively repealing the entire Road Traffic Act, 1989 (Act 29 of 1989).

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

The review of the micro structure for the Traffic Law Administration directorate will be concluded.

#### **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 9.62 per cent compared to the main appropriation for 2010/11 and has increased by 3.16 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 10.80 per cent over the MTEF. The provision for payments of capital assets has decreased by 66.71 per cent compared to the main appropriation for 2010/11, while current payments has increased by 10.37 per cent and transfer payments has decreased by 100.00 per cent.

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

##### **Programme 5: Regulations**

Promote good governance and an effective and efficient department.

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

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

Effectively controlled environment for traffic law administration.

Minimised road damage through overload control.

Improved transport safety.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Regulations	7 862	1 915	1 773	3 245	4 470	4 470	5 126	14.68	5 138	5 181
2. Transport Administration and Licensing	186 793	189 294	203 589	196 210	196 210	196 210	204 949	4.45	204 266	205 751
3. Operator Licence and Permits	30 014	27 674	28 135	23 674	35 729	35 729	34 998	(2.05)	36 572	36 925
4. Law Enforcement	14 274	19 057	18 645	19 183	21 089	21 089	20 553	(2.54)	20 476	20 618
<b>Total payments and estimates</b>	<b>238 943</b>	<b>237 940</b>	<b>252 142</b>	<b>242 312</b>	<b>257 498</b>	<b>257 498</b>	<b>265 626</b>	<b>3.16</b>	<b>266 452</b>	<b>268 475</b>

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

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	236 591	236 384	251 875	239 999	253 279	253 279	264 886	4.58	265 830	267 867
Compensation of employees	22 472	26 330	30 533	35 582	38 929	38 929	38 552	(0.97)	40 976	43 272
Goods and services	214 119	210 054	221 342	204 417	214 350	214 350	226 334	5.59	224 854	224 595
<b>Transfers and subsidies to Households</b>	537	24	73	90	90	90	(100.00)			
<b>Payments for capital assets</b>	1 815	1 529	191	2 223	4 129	4 129	740	(82.08)	622	608
Machinery and equipment	441	1 529	191	715	2 621	2 621	540	(79.40)	422	408
Software and other intangible assets	1 374			1 508	1 508	1 508	200	(86.74)	200	200
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 008	1 008	1 008	200	(80.16)	200	200
<b>Payments for financial assets</b>		3	3							
<b>Total economic classification</b>	<b>238 943</b>	<b>237 940</b>	<b>252 142</b>	<b>242 312</b>	<b>257 498</b>	<b>257 498</b>	<b>265 626</b>	<b>3.16</b>	<b>266 452</b>	<b>268 475</b>



**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	537	24	73	90	90	90		(100.00)		
Households	537	24	73	90	90	90		(100.00)		
Social benefits	536	1	73	90	90	90		(100.00)		
Other transfers to households	1	23								

**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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Government Motor Transport Trading Entity	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354
<b>Total payments and estimates</b>	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2009/10	2012/13	2013/14
<b>Operating budget</b>	198 269	271 138	264 288	332 072	332 055	332 039	<b>369 578</b>	11.31	392 122	413 690
Compensation of employees	13 328	14 016	16 642	18 097	18 097	18 097	<b>24 484</b>	35.29	25 977	27 406
Administrative expenditure	11 690	16 404	14 782	22 387	28 050	26 313	<b>25 994</b>	( 1.21)	27 579	29 098
Operating expenditure	120 802	181 149	146 667	210 272	205 862	207 583	<b>235 964</b>	13.67	250 359	264 127
Depreciation	41 269	46 447	72 713	67 855	65 192	65 192	<b>76 827</b>	17.85	81 514	85 997
Amortisation	682	940	1 228		1 663	1 663	<b>2 500</b>	50.33	2 652	2 798
Accident and losses	1 982	2 706	2 038	3 100	3 100	3 100	<b>3 298</b>	6.39	3 499	3 692
Other expenses		1								
Operating leases	8 516	9 475	10 218	10 361	10 091	10 091	<b>511</b>	( 94.94)	542	572
<b>Capital budget</b>		139 878	59 493	133 968	133 985	134 001	<b>153 781</b>	14.76	154 744	155 664
Buildings and other fixed structures						19	<b>50</b>	163.16	53	56
Machinery and equipment >R5000		137 466	55 004	125 708	125 708	125 708	<b>138 793</b>	10.41	138 841	138 887
Software and other intangible assets		2 412	4 489	7 802	7 802	7 802	<b>14 249</b>	82.63	15 119	15 950
Machinery and equipment <R5000				458	475	472	<b>689</b>	45.97	731	771
<b>Total economic classification</b>	198 269	411 016	323 781	466 040	466 040	466 040	<b>523 359</b>	12.30	546 866	569 354
<b>Total Expenditure</b>	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354
<b>Less Estimated revenue</b>	( 301 978)	( 490 920)	( 441 428)	( 575 307)	( 581 368)	( 504 512)	( 610 513)	21.01	( 637 781)	( 663 866)
<b>(Surplus)/ Deficit to be voted</b>	( 103 709)	( 79 904)	( 117 647)	( 109 267)	( 115 328)	( 38 472)	( 87 154)	126.54	( 90 915)	( 94 512)

Note: All the financial years have been prepared in terms of Generally Accepted Accounting Practice (GAAP) except for the main appropriation (2009/10) and the adjustments estimate (2009/10) that has been prepared on a cash basis.

## Programme 6: Community Based Programmes

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

### Analysis per sub-programme:

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

to manage and support the programme

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

to provide for contractor development, training programmes and learnerships

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

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

## Policy development

No further policy developments are envisaged.

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

No further changes are envisaged.

## Expenditure trends analysis

The provision for 2011/12 for the programme as a whole has decreased by 30.95 per cent compared to the main appropriation for 2010/11 and has increased by 21.95 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows a decrease of 30.96 per cent over the MTEF. The provision for payments of capital assets has decreased by 18.42 per cent compared to the main appropriation for 2010/11, while current payments have decreased by 31.21 per cent. The decline can be attributed to funds that were shifted to Programme 1: Administration to strengthen the Strategic and Integrated Planning and Co-ordination Directorates for the purposes of sustaining internships. In addition, and unlike Budget 2010 the EPWP incentive grant was allocated to Programme 3 – Transport Infrastructure to be spent on roads projects that are EPWP compliant and where it can yield the most job opportunities.

## Strategic goals as per Strategic Plan:

### Programme 6: Community Based Programmes

Promote good governance and an effective and efficient department.

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

## Strategic objectives as per Annual Performance Plan:

The development and empowerment of communities and the construction industry towards sustainable economic and employment growth.

EPWP Provincial Co-ordination and Compliance Monitoring.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Communit	6 355	5 217	6 613	6 412	6 116	6 116	5 246	(14.22)	7 203	7 203
2. Innovation and Empowerment	14 839	36 156	17 674	26 962	21 884	21 884	30 997	41.64	29 934	30 235
3. EPWP Co-ordination and Compliance Monitoring	8 054	5 619	6 759	38 304	35 804	12 586	13 250	5.28	12 051	12 051
<b>Total payments and estimates</b>	<b>29 248</b>	<b>46 992</b>	<b>31 046</b>	<b>71 678</b>	<b>63 804</b>	<b>40 586</b>	<b>49 493</b>	<b>21.95</b>	<b>49 188</b>	<b>49 489</b>

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

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 668	46 254	29 963	70 223	62 261	39 040	<b>48 306</b>	23.73	47 553	47 854
Compensation of employees	5 964	10 826	11 767	18 200	14 200	14 200	<b>22 957</b>	61.67	24 308	25 731
Goods and services	22 704	35 428	18 196	52 023	48 061	24 840	<b>25 349</b>	2.05	23 245	22 123
<b>Transfers and subsidies to</b>	14	301	461		31	34		( 100.00)		
Departmental agencies and accounts		249								
Households	14	52	461		31	34		( 100.00)		
<b>Payments for capital assets</b>	566	402	527	1 455	1 455	1 455	<b>1 187</b>	( 18.42)	1 635	1 635
Machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	( 18.42)	1 635	1 635
<b>Payments for financial assets</b>		35	95		57	57		( 100.00)		
<b>Total economic classification</b>	29 248	46 992	31 046	71 678	63 804	40 586	<b>49 493</b>	21.95	49 188	49 489

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	14	52	461		31	34		(100.00)		
Households	14	52	461		31	34		(100.00)		
Social benefits	14	51	2		31	34		(100.00)		
Other transfers to households		1	459							
<b>Transfers and subsidies to (Capital)</b>		249								
Departmental agencies and accounts		249								
Entities receiving transfers		249								
Government Motor Trading Account		249								

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	198	186	198	171	289	289	289
2. Public Works Infrastructure	397	409	417	426	473	473	473
3. Transport Infrastructure	669	787	791	797	998	998	998
4. Transport Operations	49	56	46	52	53	53	53
5. Transport Regulation	140	144	149	153	179	179	179
6. Community Based Programmes	51	50	48	61	85	85	85
<b>Total personnel numbers</b>	1 504	1 632	1 649	1 660	2 077	2 077	2 077
Total personnel cost (R'000)	210 835	260 926	304 423	383 000	434 073	463 565	493 255
Unit cost (R'000)	140	160	185	231	209	223	237
<b>Government motor transport <sup>a</sup></b>	96	96	125	105	114	114	114

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

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	1 504	1 632	1 649	1 660	1 660	1 660	<b>2 077</b>	25.12	2 077	2 077
Personnel cost (R'000)	210 835	260 926	304 423	403 861	389 487	383 000	<b>434 073</b>	13.33	463 565	493 255
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	90	97	189	130	7	7		(100.00)		
Personnel cost (R'000)	20 429	19 130	19 828	26 665	659	659		(100.00)		
Head count as % of total for department	5.98	5.94	11.46	7.83	0.42	0.42				
Personnel cost as % of total for department	9.69	7.33	6.51	6.60	0.17	0.17				
<b>Finance component</b>										
Personnel numbers (head count)	65	91	88	93	93	93	<b>88</b>	(5.38)	88	88
Personnel cost (R'000)	13 209	20 373	15 099	22 809	2 188	21 848	<b>23 495</b>	7.54	25 043	26 922
Head count as % of total for department	4.32	5.58	5.34	5.60	5.60	5.60	<b>4.24</b>		4.24	4.24
Personnel cost as % of total for department	6.27	7.81	4.96	5.65	0.56	5.70	<b>5.41</b>		5.40	5.46
<b>Full time workers</b>										
Personnel numbers (head count)	1 414	1 495	1 499	1 560	1 529	1 529	<b>1 942</b>	27.01	1 942	1 942
Personnel cost (R'000)	199 353	245 147	283 438	387 930	367 654	361 167	<b>399 085</b>	10.50	426 461	454 832
Head count as % of total for department	94.02	91.61	90.90	93.98	92.11	92.11	<b>93.50</b>		93.50	93.50
Personnel cost as % of total for department	94.55	93.95	93.11	96.06	94.39	94.30	<b>91.94</b>		92.00	92.21
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	90	137	150	100	131	131	<b>135</b>	3.05	135	135
Personnel cost (R'000)	11 482	15 779	20 985	15 931	21 833	21 833	<b>34 988</b>	60.25	37 104	38 423
Head count as % of total for department	5.98	8.39	9.10	6.02	7.89	7.89	<b>6.50</b>		6.50	6.50
Personnel cost as % of total for department	5.45	6.05	6.89	3.94	5.61	5.70	<b>8.06</b>		8.00	7.79
<b>Government motor transport <sup>a</sup></b>										
Personnel numbers (head count)	96	96	125	105	105	105	<b>114</b>	8.57	114	114
<b>Roads capital account <sup>b</sup></b>										
Personnel numbers (head count)										

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

<sup>b</sup> Roads capital account staff indicated separately as they are funded from the roads capital account, and are excluded from unit cost.

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	5 190	13 264	17 925	15 161	15 161	15 161	14 779	(2.52)	14 767	14 717
<i>of which</i>										
Payments on tuition	5 190	13 264	17 925	15 161	15 161	15 161	14 779	(2.52)	14 767	14 717
2. Public Works Infrastructure	44		9							
<i>of which</i>										
Payments on tuition	44		9							
3. Transport Infrastructure	765	2 138	919	4 002	3 887	3 887	2 919	(24.90)	2 901	3 139
<i>of which</i>										
Payments on tuition	765	2 138	919	4 002	3 887	3 887	2 919	(24.90)	2 901	3 139
4. Transport Operations	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
<i>of which</i>										
Payments on tuition	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
5. Transport Regulation	58	15	56	17	17	17	10	(41.18)	7	8
<i>of which</i>										
Payments on tuition	58	15	56	17	17	17	10	(41.18)	7	8
6. Community Based Programmes	6	432	705	2 800	2 800	2 800	1 213	(56.68)	1 087	1 087
<i>of which</i>										
Subsistence and travel	6	432	705	2 800	2 800	2 800	1 213	(56.68)	1 087	1 087
<b>Total payments on training</b>	<b>8 594</b>	<b>18 543</b>	<b>20 772</b>	<b>23 020</b>	<b>22 905</b>	<b>22 905</b>	<b>22 631</b>	<b>(1.20)</b>	<b>21 172</b>	<b>21 361</b>

**Table 7.4 Information on training**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	1 504	1 632	1 649	1 660	1 660	1 660	<b>2 077</b>	25.12	2 077	2 077
Number of personnel trained	1 350	1 276	1 321	1 550	1 550	1 550	<b>1 650</b>	6.45	1 650	1 650
<i>of which</i>										
Male	600	805	665	700	700	700	<b>750</b>	7.14	750	750
Female	750	471	656	850	850	850	<b>900</b>	5.88	900	900
Number of training opportunities	1 800	1 276	3 786	1 550	1 550	1 550	<b>1 650</b>	6.45	1 650	1 650
<i>of which</i>										
Tertiary			75	80	80	80	<b>80</b>		80	80
Workshops		1 088		225	225	225	<b>225</b>		225	225
Seminars				245	245	245	<b>245</b>		245	245
Other	1 800	188	3 711	1 000	1 000	1 000	<b>1 100</b>	10.00	1 100	1 100
Number of bursaries offered	213	443	111	360	360	360	<b>360</b>		360	360
Number of interns appointed	65	223	58	80	80	80	<b>80</b>		80	80
Number of learnerships appointed	1 000	641		2 000	2 000	2 000	<b>2 000</b>		2 000	2 000



## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
<b>1. Administration</b>	<b>150 329</b>		<b>1. Administration</b>	<b>142 767</b>	
1.1 Office of the MEC		4 354	1.1 Office of the MEC		4 430
1.2 Management of the Department		4 107	1.2 Management of the Department		4 003
1.3 Corporate Support		141 868	1.3 Corporate Support		103 201
			1.4 Departmental Strategy		31 133
<b>2. Public Works</b>	<b>863 267</b>		<b>2. Public Works</b>	<b>1 031 144</b>	
2.1 Programme support		222 965	2.1 Programme support		183 167
2.2 Design		15 000	2.2 Planning		25 000
2.3 Construction		102 285	2.3 Maintenance		153 363
2.4 Maintenance		110 767	2.4 Property Management		44 702
2.5 Property Management		412 250	2.5 Immovable Asset Management		567 798
			2.6 Facility Operations		57 114
<b>3. Roads Infrastructure</b>	<b>1 686 790</b>		<b>3. Roads Infrastructure</b>	<b>1 856 605</b>	
3.1 Programme Support		33 277	3.1 Programme Support		31 572
3.2 Road Planning		52 465	3.2 Infrastructure Planning		58 874
3.3 Design		131 130	3.3 Infrastructure Design		133 385
3.4 Construction		624 245	3.4 Construction		701 363
3.5 Maintenance		845 673	3.5 Maintenance		931 411
<b>4. Public and Freight Transport</b>	<b>814 687</b>		<b>4. Public and Freight Transport</b>	<b>770 625</b>	
4.1 Programme Support		5 430	4.1 Programme Support		4 976
4.2 Public and Freight Planning		727 386	4.2 Public and Freight Planning		694 326
4.3 Public and Freight Infrastructure		14 373	4.3 Transport Safety and Compliance		48 743
4.4 Institutional Management		28 666	4.4 Transport Systems		22 580
4.5 Operator Safety and Compliance		15 441			
4.6 Regulation and Control		23 391			
<b>5. Traffic Management</b>	<b>234 119</b>		<b>5. Traffic Management</b>	<b>265 626</b>	
5.1 Programme Support		4 698	5.1 Programme Support Regulation		5 126
5.2 Safety Engineering		4 459	5.2 Transport Administration and Licensing		204 949
5.3 Transport Administration and Licencing		204 591	5.3 Operator Licence and Permits		34 998
5.4 Overload Control		20 371	5.4 Law Enforcement		20 553
<b>6. Community Based Programmes</b>	<b>51 010</b>		<b>6. Community Based Programmes</b>	<b>49 493</b>	
6.1 Programme support		6 796	6.1 Programme Support Community Based		5 246
6.2 Innovation and Empowerment		29 964	6.2 Innovation and Empowerment		30 997
6.3 EPWP Co-ordination and Monitoring		14 250	6.3 EPWP Co-ordination and Monitoring		13 250
	<b>3 800 202</b>			<b>4 116 260</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Tax receipts</b>	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766
Motor vehicle licences	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766
<b>Sales of goods and services other than capital assets</b>	52 539	85 009	57 259	38 742	66 858	90 610	<b>38 702</b>	(57.29)	40 392	40 392
Sales of goods and services produced by department (excluding capital assets)	52 438	85 004	57 242	38 742	66 858	90 490	<b>38 702</b>	(57.23)	40 392	40 392
Sales by market establishments	30 080	66 534	40 491	24 000	52 116	71 343	<b>24 000</b>	(66.36)	24 000	24 000
Administrative fees	17 759	17 819	15 651	13 754	13 754	17 921	<b>13 714</b>	(23.48)	15 404	15 404
Licences or permits	17 734	17 797	15 637	13 744	13 744	17 902	<b>13 704</b>	(23.45)	15 374	15 374
Registration	25	21	11	10	10	16	<b>10</b>	(37.50)	30	30
Request for information		1	3			3		(100.00)		
Other sales <i>of which</i>	4 599	651	1 100	988	988	1 226	<b>988</b>	(19.41)	988	988
Commission on insurance	132	137	157							
Laboratory services	15	13	28	88	88	153	<b>88</b>	(42.48)	88	88
Rental of buildings, equipment and other services	2 872			400	400		<b>400</b>		400	400
Sales of goods	132	149	112	100	100	673	<b>100</b>	(85.14)	100	100
Tender documentation	1 448	349	803	400	400	400	<b>400</b>		400	400
Other		3								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	101	5	17			120		(100.00)		
<b>Interest, dividends and rent on land</b>	7	822	118			28		(100.00)		
Interest	7	822	118			28		(100.00)		
<b>Sales of capital assets</b>	56 356	17 018	800		245	429		(100.00)		
Land and subsoil assets	56 356	14 524	800		245	429		(100.00)		
Other capital assets		2 494								
<b>Financial transactions in assets and liabilities</b>	51 937	275	27 896			3 525		(100.00)		
Recovery of previous year's expenditure	12 629	220	2 840			3 403		(100.00)		
Staff debt	3	3	1							
Cash surpluses	1	1	6							
Other	39 304	51	25 049			122		(100.00)		
<b>Total departmental receipts</b>	<b>955 014</b>	<b>968 286</b>	<b>981 059</b>	<b>886 814</b>	<b>915 175</b>	<b>942 664</b>	<b>951 587</b>	0.95	971 535	990 158

## Annexure B to Vote 10

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 216 886	1 351 743	1 457 741	1 608 974	1 611 278	1 584 930	1 565 650	(1.22)	1 634 932	1 720 287
Compensation of employees	210 835	260 926	304 423	403 861	389 487	383 000	434 073	13.33	463 565	493 255
Salaries and wages	184 556	227 952	266 036	341 116	328 006	323 940	367 281	13.38	392 536	418 282
Social contributions	26 279	32 974	38 387	62 745	61 481	59 060	66 792	13.09	71 029	74 973
Goods and services	1 006 051	1 090 817	1 153 316	1 205 113	1 221 791	1 201 903	1 131 577	(5.85)	1 171 367	1 227 032
<i>of which</i>										
Administrative fees	152 041	162 170	181 045	164 332	164 397	164 159	177 067	7.86	176 152	177 489
Advertising	6 858	6 324	1 911	12 719	12 017	11 347	2 930	(74.18)	2 729	2 262
Assets <R5 000	6 072	4 307	5 511	6 232	6 011	5 216	5 655	8.42	6 493	6 388
Audit cost: External	5 416	8 690	8 859	8 120	8 120	8 002	11 857	48.18	8 796	8 796
Bursaries (employees)	637	558	634	966	966	951	990	4.10	980	980
Catering: Departmental activities	2 160	3 155	2 308	1 730	2 167	2 000	2 129	6.45	2 263	1 979
Communication	13 447	13 089	12 228	9 389	9 021	8 730	9 000	3.09	9 217	9 136
Computer services	26 103	33 744	38 939	17 244	26 119	33 819	24 685	(27.01)	23 593	22 731
Cons/prof: Business and advisory service	167 827	153 749	112 048	168 263	147 744	160 586	120 738	(24.81)	111 172	106 746
Cons/prof: Infrastructure & planning	20 999	18 824	24 602	46 024	46 024	46 024	19 821	(56.93)	21 877	22 443
Cons/prof: Laboratory service	37	90		30	30	30	14	(53.33)	14	14
Cons/prof: Legal cost	999	4 363	9 334	7 264	5 807	5 961	4 211	(29.36)	4 213	4 126
Contractors	297 551	281 650	352 755	308 806	342 030	318 959	292 040	(8.44)	308 526	322 383
Agency and support/ outsourced services	1 210	19 814	19 859	33 401	33 308	19 914	23 874	19.89	22 549	22 168
Entertainment	71	119	42	163	157	112	269	140.18	269	270
Fleet services (including government motor transport)		6								
Inventory: Food and food supplies							62		62	62
Inventory: Fuel, oil and gas	166	9 104	7 172	7 323	7 323	7 323	7 624	4.11	7 906	7 993
Inventory: Learner and teacher support material							25		27	27
Inventory: Materials and supplies	10 276		4 823	4 644	4 644	4 658	5 625	20.76	5 651	5 673
Inventory: Medical supplies	9	12	11	21	21	22	21	(4.55)	21	21
Inventory: Other consumables	2 570	31 206	13 073	13 781	18 183	18 135	12 543	(30.84)	13 386	13 594
Inventory: Stationery and printing	9 971	9 399	11 618	12 237	11 984	12 001	13 452	12.09	13 659	13 426
Lease payments	134 408	150 537	147 522	161 780	156 287	156 235	168 306	7.73	168 361	168 148
Property payments	109 835	121 558	157 542	163 680	163 930	163 841	169 417	3.40	206 314	255 206
Transport provided: Departmental activity		4	3	5	5	5	2	(60.00)	2	2
Travel and subsistence	18 457	27 321	22 514	25 834	25 338	24 694	27 736	12.32	28 632	26 853
Training and development	8 594	10 767	7 866	14 054	13 939	12 917	13 641	5.61	12 192	12 381
Operating expenditure	7 620	16 438	9 352	15 113	14 288	14 431	16 256	12.65	14 707	14 356
Venues and facilities	2 717	3 819	1 745	1 958	1 931	1 831	1 587	(13.33)	1 604	1 379
Interest and rent on land			2			27		(100.00)		
Interest						27		(100.00)		
Rent on land			2							
<b>Transfers and subsidies to</b>	137 850	264 025	937 550	882 413	1 004 964	1 003 973	1 033 298	2.92	1 091 350	1 149 329
Provinces and municipalities	125 764	242 642	287 160	230 864	362 354	360 847	352 843	(2.22)	387 883	418 340
Provinces					2 000	2 000	2 650	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	2 650	32.50	2 794	2 817
Municipalities	125 764	242 642	287 160	230 864	360 354	358 847	350 193	(2.41)	385 089	415 523
Municipalities	125 764	242 642	287 160	230 864	360 354	358 847	350 193	(2.41)	385 089	415 523
Departmental agencies and accounts		249								
Entities receiving transfers		249								
Government Motor Trading		249								
Public corporations and private enterprises	500		633 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Public corporations	500		40 000		300	300	4 500	1400.00	4 000	3 500
Other transfers	500		40 000		300	300	4 500	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Non-profit institutions		10 000	914		350	350	500	42.86		
Households	11 586	11 134	15 702	9 147	9 558	10 074	9 200	(8.68)	8 987	9 029
Social benefits	3 282	3 659	2 773	949	1 363	1 366	690	(49.49)	710	749
Other transfers to households	8 304	7 475	12 929	8 198	8 195	8 708	8 510	(2.27)	8 277	8 280

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	989 407	1 150 198	1 476 328	1 195 161	1 383 653	1 308 645	<b>1 517 312</b>	15.95	1 427 744	1 489 052
Buildings and other fixed structures	951 929	1 127 755	1 456 434	1 153 201	1 313 950	1 246 950	<b>1 422 945</b>	14.11	1 315 833	1 367 592
Buildings	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	12 273	10 318	4 820	15 729	27 162	27 162	<b>31 654</b>	16.54	33 463	33 639
Transport equipment		1 753		31	31	31		(100.00)		
Other machinery and equipment	12 273	8 565	4 820	15 698	27 131	27 131	<b>31 654</b>	16.67	33 463	33 639
Land and subsoil assets	8 051	3 700	6 289	8 289	24 599	24 599	<b>52 608</b>	113.86	67 900	77 100
Software and other intangible assets	17 154	8 425	8 785	17 942	17 942	9 934	<b>10 105</b>	1.72	10 548	10 721
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 456 434	1 170 643	1 331 392	1 256 384	<b>1 431 771</b>	13.96	1 382 759	1 453 876
<b>Payments for financial assets</b>	334	262	572		201	279		(100.00)		
<b>Total economic classification</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	110 271	160 191	157 661	178 860	149 069	146 007	<b>129 266</b>	(11.47)	128 171	126 425
Compensation of employees	33 767	41 170	51 058	78 900	61 846	55 359	<b>66 882</b>	20.82	71 643	76 343
Salaries and wages	29 766	35 860	45 069	68 200	52 971	48 905	<b>57 936</b>	18.47	61 981	66 057
Social contributions	4 001	5 310	5 989	10 700	8 875	6 454	<b>8 946</b>	38.61	9 662	10 286
Goods and services	76 504	119 021	106 603	99 960	87 223	90 648	<b>62 384</b>	(31.18)	56 528	50 082
<i>of which</i>										
Administrative fees	123	182	178	389	349	181	<b>308</b>	70.17	307	305
Advertising	1 521	2 941	344	1 864	1 726	1 056	<b>557</b>	(47.25)	610	480
Assets <R5 000	1 826	521	2 408	2 363	2 192	1 400	<b>793</b>	(43.36)	665	646
Audit cost: External	5 416	8 690	8 799	8 120	8 120	8 002	<b>11 857</b>	48.18	8 796	8 796
Bursaries (employees)	637	558	634	966	966	951	<b>990</b>	4.10	980	980
Catering: Departmental activities	837	954	450	647	594	427	<b>321</b>	(24.82)	378	354
Communication	1 162	1 458	1 331	1 397	1 150	859	<b>978</b>	13.85	982	982
Computer services	2 003	23 067	24 592	7 999	17 011	24 711	<b>13 697</b>	(44.57)	13 022	11 663
Cons/prof: Business and advisory service	52 327	63 854	53 909	48 260	28 259	41 031	<b>18 341</b>	(55.30)	17 535	13 304
Cons/prof: Infrastructure & planning		60								
Cons/prof: Legal cost	1	1 011	1 756	75	75	229	<b>75</b>	(67.25)	75	75
Contractors	369	1 307	318	52	46	196	<b>144</b>	(26.53)	155	155
Agency and support/ outsourced services	267	127	42	13 535	13 442	48	<b>2 128</b>	4333.33	857	343
Entertainment	17	19	14	97	83	38	<b>77</b>	102.63	77	77
Inventory: Materials and supplies			37	7	7	21	<b>4</b>	(66.67)	4	4
Inventory: Medical supplies	2	5	3	4	4	5	<b>7</b>	40.00	7	7
Inventory: Other consumables	7	49	35	105	82	34	<b>54</b>	58.82	30	30
Inventory: Stationery and printing	745	1 058	1 194	1 311	1 137	1 154	<b>1 260</b>	9.19	1 334	1 274
Lease payments	341	379	323	424	431	379	<b>386</b>	1.85	395	395
Transport provided: Departmental activity		4								
Travel and subsistence	2 800	5 713	4 174	4 562	3 854	3 210	<b>4 084</b>	27.23	4 019	4 002
Training and development	5 190	5 488	5 019	6 195	6 195	5 173	<b>5 789</b>	11.91	5 787	5 737
Operating expenditure	347	391	226	1 043	1 046	1 189	<b>167</b>	(85.95)	126	126
Venues and facilities	566	1 185	817	545	454	354	<b>367</b>	3.67	387	347
<b>Transfers and subsidies to</b>	9 112	7 680	16 881	9 545	11 532	10 538	<b>9 795</b>	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Public corporations	500									
Other transfers	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	<b>8 288</b>	(2.93)	8 046	8 046
Social benefits	609	458	79	10			<b>12</b>		12	12
Other transfers to households	8 003	7 222	12 302	8 028	8 025	8 538	<b>8 276</b>	(3.07)	8 034	8 034
<b>Payments for capital assets</b>	2 370	2 060	1 074	11 770	11 796	3 788	<b>3 706</b>	(2.16)	3 252	2 691
Machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	<b>2 927</b>	(10.43)	2 453	2 142
Other machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	<b>2 927</b>	(10.43)	2 453	2 142
Software and other intangible assets	692			8 528	8 528	520	<b>779</b>	49.81	799	549
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				8 528	8 528	520		(100.00)		
<b>Payments for financial assets</b>	12		321		14	27		(100.00)		
<b>Total economic classification</b>	121 765	169 931	175 937	200 175	172 411	160 360	<b>142 767</b>	(10.97)	140 976	138 669

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	329 807	367 726	412 582	501 652	512 712	512 650	<b>533 992</b>	4.16	584 244	647 600
Compensation of employees	71 195	82 359	96 251	118 057	120 057	120 057	<b>139 175</b>	15.92	148 714	158 542
Salaries and wages	62 756	72 741	84 918	96 740	98 740	98 740	<b>116 490</b>	17.98	124 652	132 943
Social contributions	8 439	9 618	11 333	21 317	21 317	21 317	<b>22 685</b>	6.42	24 062	25 599
Goods and services	258 612	285 367	316 331	383 595	392 655	392 566	<b>394 817</b>	0.57	435 530	489 058
<i>of which</i>										
Administrative fees		25	43							
Advertising	1 439	1 400	810	9 650	9 084	9 084	<b>800</b>	(91.19)	800	800
Assets <R5 000	2 127	1 872	1 796	1 328	1 078	1 078	<b>2 328</b>	115.96	2 328	2 328
Audit cost: External			60							
Catering: Departmental activities	265	471	176				<b>300</b>		300	300
Communication	3 121	3 383	3 051	2 760	2 760	2 760	<b>3 280</b>	18.84	3 280	3 280
Computer services	870	1 518	2 746							
Cons/prof: Business and advisory service	18 948	15 224	5 582	25 943	32 569	32 569	<b>46 623</b>	43.15	50 735	55 400
Cons/prof: Infrastructure & planning		1 862	2 338	25 576	25 576	25 576		(100.00)		
Cons/prof: Legal cost	309	906	1 297							
Contractors	1 488	2 383	1 634							
Agency and support/ outsourced services	943	2	6							
Entertainment	23	77					<b>100</b>		100	100
Fleet services (including government motor transport)		6								
Inventory: Fuel, oil and gas	10	18	15							
Inventory: Materials and supplies			125							
Inventory: Medical supplies	4									
Inventory: Other consumables	359	836	707	300	300	300	<b>300</b>		300	300
Inventory: Stationery and printing	1 972	1 558	2 622	1 750	1 750	1 750	<b>1 750</b>		1 750	1 750
Lease payments	113 274	128 353	133 204	151 106	154 106	154 106	<b>166 107</b>	7.79	166 107	166 107
Property payments	107 768	118 792	154 175	159 847	160 097	160 008	<b>164 718</b>	2.94	201 319	250 182
Transport provided: Departmental activity			1							
Travel and subsistence	5 044	6 007	5 818	5 335	5 335	5 335	<b>8 335</b>	56.23	8 335	8 335
Training and development	44		9							
Operating expenditure	249	212	52							
Venues and facilities	355	462	64				<b>176</b>		176	176
Interest and rent on land						27		(100.00)		
Interest						27		(100.00)		
<b>Transfers and subsidies to</b>	31 119	158 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Non-profit institutions		10 000								
Households	1 119	1 139	429		363	363		(100.00)		
Social benefits	1 117	1 137	429		363	363		(100.00)		
Other transfers to households	2	2								
<b>Payments for capital assets</b>	101 656	244 647	87 639	89 174	137 648	137 648	<b>205 871</b>	49.56	154 823	144 888
Buildings and other fixed structures	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Buildings	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Machinery and equipment	6 451	3 434	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Transport equipment		288								
Other machinery and equipment	6 451	3 146	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Land and subsoil assets	7 408	2 854	2 091	3 889	20 199	20 199	<b>48 008</b>	137.68	63 000	72 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	145 000	145 000
<b>Payments for financial assets</b>	93		55		11	73		(100.00)		
<b>Total economic classification</b>	462 675	770 606	750 990	772 177	933 775	933 775	<b>1 031 144</b>	10.43	1 061 797	1 144 451

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	422 355	479 219	556 945	520 616	554 408	554 405	<b>507 680</b>	(8.43)	528 348	554 264
Compensation of employees	69 176	91 443	106 380	133 300	137 188	137 188	<b>148 846</b>	8.50	159 331	169 559
Salaries and wages	59 896	78 953	91 638	113 345	116 791	116 791	<b>125 613</b>	7.55	134 612	143 675
Social contributions	9 280	12 490	14 742	19 955	20 397	20 397	<b>23 233</b>	13.90	24 719	25 884
Goods and services	353 179	387 776	450 563	387 316	417 220	417 217	<b>358 834</b>	(13.99)	369 017	384 705
<i>of which</i>										
Administrative fees		41	56	64	94	94	<b>73</b>	(22.34)	77	78
Advertising	1 513	381	82	529	531	531	<b>515</b>	(3.01)	517	524
Assets <R5 000	1 088	784	703	2 110	2 279	2 276	<b>1 997</b>	(12.26)	2 047	2 016
Catering: Departmental activities	184	556	409	530	560	560	<b>439</b>	(21.61)	444	446
Communication	1 258	1 720	1 785	1 769	1 864	1 864	<b>1 689</b>	(9.39)	1 778	1 802
Computer services	5 228	4 003	7 277	8 458	8 458	8 458	<b>9 502</b>	12.34	9 090	9 587
Cons/prof: Business and advisory service	1 466	18 112	18 402	17 779	17 401	17 401	<b>1 676</b>	(90.37)	676	683
Cons/prof: Infrastructure & planning	20 999	16 902	22 264	20 448	20 448	20 448	<b>19 821</b>	(3.07)	21 877	22 443
Cons/prof: Laboratory service	37	90		30	30	30	<b>14</b>	(53.33)	14	14
Cons/prof: Legal cost	323	280	1 334	643	643	643	<b>436</b>	(32.19)	438	451
Contractors	280 839	271 363	346 160	282 428	316 115	316 115	<b>278 352</b>	(11.95)	285 892	299 758
Agency and support/outsourced services		441	638	573	573	573	<b>503</b>	(12.22)	526	517
Entertainment	24	18	19	44	50	50	<b>45</b>	(10.00)	45	46
Inventory: Food and food supplies							<b>20</b>		20	20
Inventory: Fuel, oil and gas	156	9 082	7 156	7 323	7 323	7 323	<b>7 624</b>	4.11	7 906	7 993
Inventory: Learner and teacher support material							<b>25</b>		27	27
Inventory: Materials and supplies	10 276		4 467	4 626	4 626	4 626	<b>5 615</b>	21.38	5 636	5 658
Inventory: Medical supplies	3	7	7	17	17	17	<b>14</b>	(17.65)	14	14
Inventory: Other consumables	2 024	28 714	11 630	12 262	16 682	16 682	<b>10 901</b>	(34.65)	11 777	11 990
Inventory: Stationery and printing	352	1 136	1 190	1 339	1 445	1 445	<b>1 548</b>	7.13	1 602	1 635
Lease payments	20 063	21 003	13 232	9 062	562	562	<b>595</b>	5.87	614	619
Property payments	1 887	2 607	3 159	3 833	3 833	3 833	<b>4 479</b>	16.85	4 775	4 804
Transport provided: Departmental activity			2	5	5	5	<b>2</b>	(60.00)	2	2
Travel and subsistence	4 151	5 615	5 223	5 959	6 247	6 247	<b>6 600</b>	5.65	6 804	6 856
Training and development	765	2 138	919	4 002	3 887	3 887	<b>2 919</b>	(24.90)	2 901	3 139
Operating expenditure	444	2 602	4 393	3 332	3 332	3 332	<b>3 328</b>	(0.12)	3 419	3 483
Venues and facilities	99	181	56	151	215	215	<b>102</b>	(52.56)	99	100
Interest and rent on land			2							
Rent on land			2							
<b>Transfers and subsidies to</b>	83 935	88 053	65 427	41 525	58 292	58 292	<b>45 167</b>	(22.52)	51 087	53 353
Provinces and municipalities	82 631	85 815	22 508	40 506	57 273	57 273	<b>44 255</b>	(22.73)	50 146	52 370
Provinces					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Municipalities	82 631	85 815	22 508	40 506	55 273	55 273	<b>41 605</b>	(24.73)	47 352	49 553
Municipalities	82 631	85 815	22 508	40 506	55 273	55 273	<b>41 605</b>	(24.73)	47 352	49 553
Public corporations and private enterprises			40 000							
Public corporations			40 000							
Other transfers			40 000							
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	(10.50)	941	983
Social benefits	1 006	2 012	2 187	849	849	849	<b>678</b>	(20.14)	698	737
Other transfers to households	298	226	168	170	170	170	<b>234</b>	37.65	243	246

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	873 590	900 632	1 386 705	1 090 339	1 228 425	1 161 425	<b>1 303 758</b>	12.26	1 265 862	1 337 680
Buildings and other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	2 236	1 965	1 290	3 117	16 618	16 618	<b>20 950</b>	26.07	23 403	23 904
Transport equipment		29		31	31	31		(100.00)		
Other machinery and equipment	2 236	1 936	1 290	3 086	16 587	16 587	<b>20 950</b>	26.30	23 403	23 904
Land and subsoil assets	643	846	4 198	4 400	4 400	4 400	<b>4 600</b>	4.55	4 900	5 100
Software and other intangible assets	6 579	8 425	8 785	7 906	7 906	7 906	<b>8 626</b>	9.11	9 049	9 472
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 372 432	1 082 822	1 207 407	1 140 407	<b>1 278 208</b>	12.08	1 237 559	1 308 676
<b>Payments for financial assets</b>	227	149	95		115	118		(100.00)		
<b>Total economic classification</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	4.64	1 845 297	1 945 297



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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 194	61 969	48 715	97 624	79 549	79 549	81 520	2.48	80 786	76 277
Compensation of employees	8 261	8 798	8 434	19 822	17 267	17 267	17 661	2.28	18 593	19 808
Salaries and wages	7 436	7 864	7 368	16 763	14 673	14 673	15 053	2.59	15 814	16 858
Social contributions	825	934	1 066	3 059	2 594	2 594	2 608	0.54	2 779	2 950
Goods and services	80 933	53 171	40 281	77 802	62 282	62 282	63 859	2.53	62 193	56 469
<i>of which</i>										
Administrative fees	50	113	117	160	160	90	178	97.78	178	98
Advertising	1 249	512	105	15	15	15	842	5513.33	342	242
Assets <R5 000	391	656	329	109	109	109	186	70.64	1 116	1 096
Catering: Departmental activities	547	693	521	137	587	587	431	(28.58)	431	181
Communication	489	567	591	630	430	430	642	49.30	642	542
Computer services	43	72	2 314	651	514	514	1 181	129.77	1 181	1 181
Cons/prof. Business and advisory service	70 785	35 216	22 169	64 104	50 458	50 528	36 149	(28.46)	25 864	22 775
Cons/prof. Legal cost		1 433	4 572	5 696	4 296	4 296	3 600	(16.20)	3 400	3 300
Contractors	490	4 648	4 149	1 827	1 470	1 470	12 182	728.71	21 982	21 982
Agency and support/outsourced services		3	376							
Entertainment	5	3	6	2	2	2	22	1000.00	22	22
Inventory: Food and food supplies							26		26	26
Inventory: Fuel, oil and gas		1								
Inventory: Materials and supplies			74							
Inventory: Other consumables		529	3	20	20	20	245	1125.00	231	231
Inventory: Stationery and printing	268	194	132	688	488	488	262	(46.31)	261	236
Lease payments	120	141	187	152	152	152	258	69.74	258	58
Travel and subsistence	3 071	4 770	2 867	2 194	2 164	2 164	2 735	26.39	2 740	1 240
Training and development	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
Operating expenditure	228	107	133	67	67	67	678	911.94	577	517
Venues and facilities	666	819	478	310	310	310	532	71.61	532	332
<b>Transfers and subsidies to</b>	13 133	9 734	603 994	649 902	651 615	651 615	687 055	5.44	707 980	734 460
Provinces and municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Public corporations and private enterprises			593 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Public corporations					300	300	4 500	1400.00	4 000	3 500
Other transfers					300	300	4 500	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Non-profit institutions			350		350	350	500	42.86		
Households		1	3		30	30		(100.00)		
Social benefits			3		30	30		(100.00)		
Other transfers to households		1								
<b>Payments for capital assets</b>	9 410	928	192	200	200	200	2 050	925.00	1 550	1 550
Machinery and equipment	901	928	192	200	200	200	1 550	675.00	1 050	1 050
Transport equipment		582								
Other machinery and equipment	901	346	192	200	200	200	1 550	675.00	1 050	1 050
Software and other intangible assets	8 509						500		500	500
<b>Payments for financial assets</b>	2	75	3		4	4		(100.00)		
<b>Total economic classification</b>	111 739	72 706	652 904	747 726	731 368	731 368	770 625	5.37	790 316	812 287

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	236 591	236 384	251 875	239 999	253 279	253 279	<b>264 886</b>	4.58	265 830	267 867
Compensation of employees	22 472	26 330	30 533	35 582	38 929	38 929	<b>38 552</b>	(0.97)	40 976	43 272
Salaries and wages	19 135	22 314	26 156	29 499	32 144	32 144	<b>31 773</b>	(1.15)	33 878	35 880
Social contributions	3 337	4 016	4 377	6 083	6 785	6 785	<b>6 779</b>	(0.09)	7 098	7 392
Goods and services	214 119	210 054	221 342	204 417	214 350	214 350	<b>226 334</b>	5.59	224 854	224 595
<i>of which</i>										
Administrative fees	151 868	161 596	180 528	163 519	163 594	163 594	<b>176 387</b>	7.82	175 396	176 814
Advertising	279	271	275	121	121	121	<b>116</b>	(4.13)	116	116
Assets <R5 000	414	208	103	256	287	287	<b>290</b>	1.05	257	222
Catering: Departmental activities	53	173	118	151	161	161	<b>188</b>	16.77	181	169
Communication	6 973	5 347	4 806	2 212	2 227	2 227	<b>1 966</b>	(11.72)	1 931	1 926
Computer services	17 937	4 878	1 758	136	136	136	<b>290</b>	113.24	290	290
Cons/prof. Business and advisory service	12 879	9 069	4 932	5 251	14 981	14 981	<b>12 022</b>	(19.75)	12 101	10 490
Cons/prof. Legal cost	264	534	219	550	550	550	<b>100</b>	(81.82)	100	100
Contractors	14 338	36	72	241	241	241	<b>155</b>	(35.68)	135	126
Agency and support/ outsourced services		19 241	18 797	19 293	19 293	19 293	<b>20 613</b>	6.84	20 536	20 678
Entertainment	1			4	6	6	<b>10</b>	66.67	10	10
Inventory: Food and food supplies							<b>16</b>		16	16
Inventory: Fuel, oil and gas			1							
Inventory: Materials and supplies			2	1	1	1	<b>1</b>		1	1
Inventory: Medical supplies			1							
Inventory: Other consumables	180	739	583	1 064	1 069	1 069	<b>1 038</b>	(2.90)	1 038	1 033
Inventory: Stationery and printing	6 243	4 877	6 172	5 706	5 721	5 721	<b>7 802</b>	36.37	7 331	7 240
Lease payments	482	543	470	708	708	708	<b>762</b>	7.63	735	717
Property payments	180	159	208				<b>220</b>		220	220
Travel and subsistence	1 721	2 149	2 071	4 812	4 862	4 862	<b>3 955</b>	(18.65)	4 139	4 101
Training and development	58	15	56	17	17	17	<b>10</b>	(41.18)	7	8
Operating expenditure	67	86	146	221	221	221	<b>188</b>	(14.93)	188	178
Venues and facilities	182	133	24	154	154	154	<b>205</b>	33.12	126	140
<b>Transfers and subsidies to</b>	537	24	73	90	90	90		(100.00)		
Households	537	24	73	90	90	90		(100.00)		
Social benefits	536	1	73	90	90	90		(100.00)		
Other transfers to households	1	23								
<b>Payments for capital assets</b>	1 815	1 529	191	2 223	4 129	4 129	<b>740</b>	(82.08)	622	608
Machinery and equipment	441	1 529	191	715	2 621	2 621	<b>540</b>	(79.40)	422	408
Transport equipment		854								
Other machinery and equipment	441	675	191	715	2 621	2 621	<b>540</b>	(79.40)	422	408
Software and other intangible assets	1 374			1 508	1 508	1 508	<b>200</b>	(86.74)	200	200
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>				1 008	1 008	1 008	<b>200</b>	(80.16)	200	200
<b>Payments for financial assets</b>		3	3							
<b>Total economic classification</b>	238 943	237 940	252 142	242 312	257 498	257 498	<b>265 626</b>	3.16	266 452	268 475

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

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 668	46 254	29 963	70 223	62 261	39 040	<b>48 306</b>	23.73	47 553	47 854
Compensation of employees	5 964	10 826	11 767	18 200	14 200	14 200	<b>22 957</b>	61.67	24 308	25 731
Salaries and wages	5 567	10 220	10 887	16 569	12 687	12 687	<b>20 416</b>	60.92	21 599	22 869
Social contributions	397	606	880	1 631	1 513	1 513	<b>2 541</b>	67.94	2 709	2 862
Goods and services	22 704	35 428	18 196	52 023	48 061	24 840	<b>25 349</b>	2.05	23 245	22 123
<i>of which</i>										
Administrative fees		213	123	200	200	200	<b>121</b>	(39.50)	194	194
Advertising	857	819	295	540	540	540	<b>100</b>	(81.48)	344	100
Assets <R5 000	226	266	172	66	66	66	<b>61</b>	(7.58)	80	80
Catering: Departmental activities	274	308	634	265	265	265	<b>450</b>	69.81	529	529
Communication	444	614	664	621	590	590	<b>445</b>	(24.58)	604	604
Computer services	22	206	252				<b>15</b>		10	10
Cons/prof: Business and advisory service	11 422	12 274	7 054	6 926	4 076	4 076	<b>5 927</b>	45.41	4 261	4 094
Cons/prof: Legal cost	102	199	156	300	243	243		(100.00)	200	200
Contractors	27	1 913	422	24 258	24 158	937	<b>1 207</b>	28.82	362	362
Agency and support/ outsourced services							<b>630</b>		630	630
Entertainment	1	2	3	16	16	16	<b>15</b>	(6.25)	15	15
Inventory: Fuel, oil and gas		3								
Inventory: Materials and supplies			118	10	10	10	<b>5</b>	(50.00)	10	10
Inventory: Other consumables		339	115	30	30	30	<b>5</b>	(83.33)	10	10
Inventory: Stationery and printing	391	576	308	1 443	1 443	1 443	<b>830</b>	(42.48)	1 381	1 291
Lease payments	128	118	106	328	328	328	<b>198</b>	(39.63)	252	252
Travel and subsistence	1 670	3 067	2 361	2 972	2 876	2 876	<b>2 027</b>	(29.52)	2 595	2 319
Training and development	6	432	705	2 800	2 800	2 800	<b>1 213</b>	(56.68)	1 087	1 087
Operating expenditure	6 285	13 040	4 402	10 450	9 622	9 622	<b>11 895</b>	23.62	10 397	10 052
Venues and facilities	849	1 039	306	798	798	798	<b>205</b>	(74.31)	284	284
<b>Transfers and subsidies to</b>	14	301	461		31	34		(100.00)		
Departmental agencies and accounts		249								
Provide list of entities receiving transfers		249								
Government Motor Trading		249								
Households	14	52	461		31	34		(100.00)		
Social benefits	14	51	2		31	34		(100.00)		
Other transfers to households		1	459							
<b>Payments for capital assets</b>	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
Machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
Other machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
<b>Payments for financial assets</b>		35	95		57	57		(100.00)		
<b>Total economic classification</b>	29 248	46 992	31 046	71 678	63 804	40 586	<b>49 493</b>	21.95	49 188	49 489

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	70 833	60 383	18 167	16 900	28 933	28 933	<b>22 900</b>	(20.85)	23 500	24 100
City of Cape Town	70 833	60 383	18 167	16 900	28 933	28 933	<b>22 900</b>	(20.85)	23 500	24 100
<b>Category B</b>	52 418	35 149	16 708	31 888	47 655	46 863	<b>32 278</b>	(31.12)	36 144	37 745
Beaufort West	48	5 000	78	70	3 570	3 570	<b>1 097</b>	(69.27)	1 500	1 500
Bergervier	450	80	39	50	550	550	<b>80</b>	(85.45)		
Bitou				10	10	10	<b>837</b>	8270.00	800	800
Langeberg	806	78	72	82	82	82	<b>1 187</b>	1347.56	1 213	1 238
Breede Valley	1 594	879	1 794	10 555	10 555	10 555	<b>2 150</b>	(79.63)		
Cape Agulhas	811	80		5 171	6 271	6 271	<b>4 740</b>	(24.41)		
Cederberg	485	16		60	624	624	<b>299</b>	(52.08)		
Drakenstein	4 233	1 561		500	500	500	<b>756</b>	51.20	400	400
George	24 350	11 388	6 729	6 721	10 621	10 225	<b>2 578</b>	(74.79)	1 896	1 896
Kannaland	549		585	20	20	20	<b>637</b>	3085.00	600	600
Knysna	3 277	1 894		30	30	30	<b>832</b>	2673.33	1 213	1 239
Laingsburg	30	24	10	10	2 010	2 010	<b>37</b>	(98.16)		
Hessequa	2 333	2 984	1 806	300	300	300	<b>2 571</b>	757.00	900	900
Matzikama	434	40	91	100	600	600	<b>1 104</b>	84.00	1 500	1 500
Mossel Bay	105	1 536		50	1 853	1 853	<b>855</b>	(53.86)	800	800
Oudtshoorn	1 439	1 965	100	5 122	5 122	5 122	<b>3 155</b>	(38.40)	1 213	1 238
Overstrand	707	16		50	1 050	1 050	<b>65</b>	(93.81)		
Prince Albert	60		32	23	23	23	<b>62</b>	169.57		
Saldanha Bay	44	44	82	100	400	400	<b>154</b>	(61.50)		
Stellenbosch	7 561	5 082	4 296	1 968	1 968	1 572	<b>3 390</b>	115.65	396	396
Swartland	672	136	90	200	800	800	<b>172</b>	(78.50)		
Swellendam				20	20	20	<b>1 027</b>	5035.00	1 500	1 500
Theewaterskloof	1 001	1 453	252	60	60	60	<b>2 828</b>	4613.33		
Witzenberg	1 429	893	652	616	616	616	<b>1 665</b>	170.29	1 213	1 238
Other									21 000	22 500
<b>Category C</b>	2 513	16	2 000	725	725	10	<b>3 734</b>	37240.00	2 715	1 715
Cape Winelands	1 175		2 000	715	715		<b>2 215</b>		1 715	1 215
Central Karoo	8	16		10	10	10	<b>19</b>	90.00		
Eden	1 330									
West Coast							<b>1 500</b>		1 000	500
<b>Total transfers to local government</b>	125 764	95 548	36 875	49 513	77 313	75 806	<b>58 912</b>	(22.29)	62 359	63 560

Note: Excludes regional services council levy.

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

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Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>2010 FIFA World Cup: Greenpoint stadium precinct</b>		31 350								
<b>Category A</b>		31 350								
City of Cape Town		31 350								

Note: Excludes regional services council levy.

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

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape metropolitan transport fund</b>	27 700	19 300	13 300	9 400	9 400	9 400	<b>11 900</b>	26.60	12 000	12 600
<b>Category A</b>	27 700	19 300	13 300	9 400	9 400	9 400	<b>11 900</b>	26.60	12 000	12 600
City of Cape Town	27 700	19 300	13 300	9 400	9 400	9 400	<b>11 900</b>	26.60	12 000	12 600

Note: Excludes regional services council levy.

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

**Table B.4.3 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Maintenance of proclaimed roads</b>	23 931	16 565	8 708	25 106	26 973	26 973	<b>17 800</b>	(34.01)	21 000	22 500
<b>Category B</b>	23 923	16 549	8 708	25 096	26 963	26 963	<b>17 781</b>	(34.05)	21 000	22 500
Beaufort West	48		78	70	70	70	<b>497</b>	610.00		
Bergrivier		80	39	50	50	50	<b>80</b>	60.00		
Bitou				10	10	10	<b>37</b>	270.00		
Langeberg	336	78	72	82	82	82	<b>187</b>	128.05		
Breede Valley	1 074	879	1 794	10 555	10 555	10 555	<b>1 350</b>	(87.21)		
Cape Agulhas	811	80		5 171	5 171	5 171	<b>4 740</b>	(8.33)		
Cederberg		16		60	124	124	<b>299</b>	141.13		
Drakenstein	3 743	1 561		500	500	500	<b>356</b>	(28.80)		
George	6 350	788	229	325	325	325	<b>182</b>	(44.00)		
Kannaland	549		585	20	20	20	<b>37</b>	85.00		
Knysna	1 737	1 894		30	30	30	<b>32</b>	6.67		
Laingsburg	30	24	10	10	10	10	<b>37</b>	270.00		
Hessequa	2 333	2 984	1 806	300	300	300	<b>1 671</b>	457.00		
Matzikama	34	40	91	100	100	100	<b>104</b>	4.00		
Mossel Bay	105	1 536		50	1 853	1 853	<b>50</b>	(97.30)		
Oudtshoorn	1 439	1 965	100	5 122	5 122	5 122	<b>1 155</b>	(77.45)		
Overstrand	707	16		50	50	50	<b>65</b>	30.00		
Prince Albert	60		32	23	23	23	<b>62</b>	169.57		
Saldanha Bay	44	44	82	100	100	100	<b>154</b>	54.00		
Stellenbosch	2 561	2 082	2 796	1 572	1 572	1 572	<b>2 994</b>	90.46		
Swartland	132	136	90	200	200	200	<b>172</b>	(14.00)		
Swellendam				20	20	20	<b>27</b>	35.00		
Theewaterskloof	1 001	1 453	252	60	60	60	<b>2 828</b>	4613.33		
Witzenberg	829	893	652	616	616	616	<b>665</b>	7.95		
Other <sup>a</sup>									21 000	22 500
<b>Category C</b>	8	16		10	10	10	<b>19</b>	90.00		
Central Karoo	8	16		10	10	10	<b>19</b>	90.00		

<sup>a</sup> Allocation per municipality to be gazetted on or before 31 March 2011. Such allocations subject to performance of municipalities.

Note: Excludes regional services council levy.

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

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Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Provision For Persons With Special Needs</b>	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000
<b>Category A</b>	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000
City of Cape Town	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000

Note: Excludes regional services council levy.

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

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Non-motorised transport</b>	13 000	3 000								
<b>Category B</b>	10 495	3 000								
Bergrivier	450									
Langeberg	470									
Breede Valley	520									
Cederberg	485									
Drakenstein	490									
Knysna	1 540									
Matzikama	400									
Stellenbosch	5 000	3 000								
Swartland	540									
Witzenberg	600									
<b>Category C</b>	2 505									
Cape Winelands	1 175									
Eden	1 330									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to provinces (per allocation letter).

## Annexure B to Vote 10

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>George Mobility Project</b>	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500
<b>Category B</b>	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500
George	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500

Note: Excludes regional services council levy.

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

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transport Safety and Compliance</b>					5 900	5 900	3 800	(35.59)	2 000	1 000
<b>Category A</b>					4 900	4 900		(100.00)		
City of Cape Town					4 900	4 900		(100.00)		
<b>Category B</b>					1 000	1 000	800	(20.00)		
Breede Valley							800			
Overstrand					1 000	1 000		(100.00)		
<b>Category C</b>							3 000		2 000	1 000
Cape Winelands							1 500		1 000	500
West Coast							1 500		1 000	500

Note: Excludes regional services council levy.

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



## Annexure B to Vote 10

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated Transport Plans</b>			4 500	1 507	3 507	2 000	1 507	(24.65)	1 507	1 507
<b>Category A</b>					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		
<b>Category B</b>			2 500	792	792		792		792	792
George			1 000	396	396		396		396	396
Stellenbosch			1 500	396	396		396		396	396
<b>Category C</b>			2 000	715	715		715		715	715
Cape Winelands			2 000	715	715		715		715	715

Note: Excludes regional services council levy.

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

Table B.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Athlone Stadium Phase 2 upgrade</b>	30 000									
<b>Category A</b>	30 000									
City of Cape Town	30 000									

Note: Excludes regional services council levy.

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

Table B.4.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Public Transport Infrastructure</b>		5 000			9 000	9 000	11 905	32.28	14 352	14 453
<b>Category A</b>							1 000		1 500	1 500
City of Cape Town							1 000		1 500	1 500
<b>Category B</b>		5 000			9 000	9 000	10 905	21.17	12 852	12 953
Beaufort West		5 000			3 500	3 500	600	(82.86)	1 500	1 500
Bergrivier					500	500		(100.00)		
Bitou							800		800	800
Langeberg							1 000		1 213	1 238
Cape Agulhas					1 100	1 100		(100.00)		
Cederberg					500	500		(100.00)		
Drakenstein							400		400	400
Kannaland							600		600	600
Knysna							800		1 213	1 239
Laingsburg					2 000	2 000		(100.00)		
Hessequa							900		900	900
Matzikama					500	500	1 000	100.00	1 500	1 500
Mossel Bay							805		800	800
Oudtshoorn							2 000		1 213	1 238
Saldanha Bay					300	300		(100.00)		
Swartland					600	600		(100.00)		
Swellendam							1 000		1 500	1 500
Witzenberg							1 000		1 213	1 238

Note: Excludes regional services council levy.

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

## Annexure B to Vote 10

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	2 344 477	1 671 600	2 610 151	2 696 923	2 814 864	2 781 102	<b>2 663 310</b>	(4.24)	2 586 755	2 891 661
<b>West Coast Municipalities</b>		270 725	268 756	211 854	216 518	216 518	<b>451 072</b>	108.33	315 416	286 427
Matzikama		10 027	11 039	3 520	3 520	3 520	<b>17 556</b>	398.75	31 336	25 363
Cederberg		39 944	85 460	15 930	15 930	15 930	<b>47 541</b>	198.44	38 122	11 131
Bergrivier		14 092	18 544	1 554	1 554	1 554	<b>35 790</b>	2203.09	26 700	87 088
Saldanha Bay		15 707	6 971	22 977	22 977	22 977	<b>90 576</b>	294.20	17 395	10 436
Swartland		91 181	59 451	43 197	44 117	44 117	<b>98 663</b>	123.64	46 693	5 737
Across wards and municipal projects		99 774	87 291	124 676	128 420	128 420	<b>160 946</b>	25.33	155 170	146 672
<b>Cape Winelands Municipalities</b>		296 075	276 068	336 130	360 540	292 429	<b>428 599</b>	46.57	573 317	586 768
Witzenberg		57 059	38 052	76 602	76 602	76 602	<b>117 622</b>	53.55	127 159	32 199
Drakenstein		42 906	19 008	13 348	13 348	13 348	<b>96 789</b>	625.12	66 394	114 450
Stellenbosch		39 379	65 699	47 389	47 389	46 993	<b>19 365</b>	(58.79)	112 946	156 884
Breede Valley		11 226	9 551	40 842	40 842	40 842	<b>63 198</b>	54.74	112 642	69 690
Langeberg		8 401	11 822	2 094	2 094	2 094	<b>3 683</b>	75.88	13 457	88 500
Across wards and municipal projects		137 104	131 936	155 855	180 265	112 550	<b>127 942</b>	13.68	140 719	125 045
<b>Overberg Municipalities</b>		80 095	152 264	177 593	182 609	182 609	<b>223 088</b>	22.17	225 315	164 566
Theewaterskloof		13 072	43 678	10 505	11 417	11 417	<b>6 498</b>	(43.08)	4 042	4 062
Overstrand		2 681	2 764	83 202	87 306	87 306	<b>88 485</b>	1.35	97 401	28 428
Cape Agulhas		5 465	50 341	4 793	4 793	4 793	<b>6 123</b>	27.75	1 262	1 272
Swellendam		3 485	1 163	3 013	3 013	3 013	<b>3 351</b>	11.22	26 309	4 334
Across wards and municipal projects		55 392	54 318	76 080	76 080	76 080	<b>118 631</b>	55.93	96 301	126 470
<b>Eden Municipalities</b>		394 363	510 138	225 755	387 272	386 876	<b>263 363</b>	(31.93)	301 642	292 442
Kannaland		27 141	25 506	709	709	709	<b>1 148</b>	61.92	41 108	17 112
Hessequa		27 773	39 710	24 760	24 760	24 760	<b>8 422</b>	(65.99)	2 741	2 755
Mossel Bay		31 292	21 435	3 548	3 548	3 548	<b>26 715</b>	652.96	60 639	75 670
George		23 831	44 549	6 048	6 048	5 652	<b>19 761</b>	249.63	28 523	46 247
Oudtshoorn		37 049	18 005	34 243	34 927	34 927	<b>46 071</b>	31.91	8 755	3 800
Bitou		2 138	12 070	1 292	1 292	1 292	<b>20 141</b>	1458.90	32 097	12 108
Knysna		75 138	103 236	18 354	19 380	19 380	<b>3 572</b>	(81.57)	3 825	3 872
Across wards and municipal projects		170 001	245 627	136 801	296 608	296 608	<b>137 533</b>	(53.63)	123 954	130 878
<b>Central Karoo Municipalities</b>		53 370	54 814	38 293	38 293	38 293	<b>86 828</b>	126.75	151 581	136 804
Laingsburg		584	541	147	147	147	<b>196</b>	33.33	158	159
Prince Albert		11 700	225	164	164	164	<b>256</b>	56.10	193	195
Beaufort West		3 558	19 774	13 982	13 982	13 982	<b>18 228</b>	30.37	4 616	29 640
Across wards and municipal projects		37 528	34 274	24 000	24 000	24 000	<b>68 148</b>	183.95	146 614	106 810
<b>Total provincial expenditure by district and local municipality</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	<b>5.60</b>	<b>4 154 026</b>	<b>4 358 668</b>

Note: Projects disaggregated per district.

Annexure B to Vote 10

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Nos.1	Date: Finish Nos.2								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>1. New and replacement assets</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works								15 000	25 000		25 000	25 000	25 000	31 500	33 500	
	Transport and Public Works									146 500			25 000	25 000	20 000	65 000	
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total new and replacement assets</b>										<b>146 500</b>	<b>15 000</b>	<b>25 000</b>	<b>25 000</b>	<b>50 000</b>	<b>51 500</b>	<b>98 500</b>	

Annexure B to Vote 10

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>2. Upgrades and additions</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400	
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total upgrades and additions</b>										<b>2 398 103</b>	<b>1 035 414</b>	<b>81 728</b>	<b>278 670</b>	<b>360 398</b>	<b>295 314</b>	<b>339 400</b>	

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start Year 1	Dates: Finish Year 2								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>3. Rehabilitation, renovations and refurbishments</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works								135 000	45 000		13 672	134 691	153 363	87 323		68 388
	Transport and Public Works								3 996 079	546 030		115 729	773 055	888 784	918 036		899 904
	Transport and Public Works																
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total rehabilitation, renovations and refurbishments</b>									<b>4 131 079</b>	<b>590 030</b>		<b>134 401</b>	<b>907 746</b>	<b>1 042 147</b>	<b>1 005 419</b>		<b>968 292</b>

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Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates	
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13 R'000	MTEF 2013/14 R'000
<b>4. Maintenance and repairs</b>																
	Vote 10: Transport and Public Works							2: Public Works Infrastructure					80 382	80 382	116 983	165 846
	Vote 10: Transport and Public Works							3: Transport Infrastructure	18 399	1 330 834			407 738	426 137	442 101	462 596
	All other votes															
<b>Total maintenance and repairs</b>									<b>18 399</b>	<b>1 330 834</b>		<b>18 399</b>	<b>488 120</b>	<b>506 519</b>	<b>559 084</b>	<b>628 442</b>
<b>5. Infrastructure transfers - current</b>																
	Provincial Administration															
	Provincial Parliament															
	Provincial Treasury															
	Community Safety															
	Education															
	Health															
	Social Development															
	Housing															
	Environmental Affairs and Development Planning															
	Transport and Public Works															
	Transport and Public Works									7 500			2 500	2 500	2 500	2 500
	Agriculture															
	Local Government															
	Economic Development and Tourism															
	Cultural Affairs and Sport															
<b>Total infrastructure - current</b>									<b>7 500</b>			<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13	MTEF 2013/14	
<b>6. Infrastructure transfers - capital</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									131 010			39 105	39 105		44 852	47 053
	Transport and Public Works																
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total infrastructure - capital</b>										131 010			39 105	39 105		44 852	47 053
<b>Total infrastructure</b>									8 145 026	1 640 444	259 528	1 741 141	2 000 669	1 958 669	2 084 187		

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

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



Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	MTEF Forward estimates	
				Surface; grave (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					Professional Fees Budget	Construction/ Maintenance Budget
<b>1. New and replacement assets (Planning)</b>													
1.	Cape Town CBD Regeneration Program	Various	Various	Planning fees	01/04/2010	31/03/2013	2: Public works	10 000	7 300	7 300	10 300	9 800	
2.	Building audit	Various	Various	Planning fees	01/04/2010	31/03/2013	2: Public works	5 000	5 000	5 000	1 500	1 500	
3.	Development investigations	Various	Various	Planning fees	01/04/2011	31/03/2013	Infrastructure Planning		2 700	2 700	9 700	12 200	
4.	Maintenance planning	Various	Various	Planning fees	01/04/2011	31/03/2013	2: Public works		10 000	10 000	10 000	10 000	
<b>Total new and replacement assets</b>									15 000	25 000	25 000	31 500	33 500
<b>2. Upgrades and additions</b>													
<b>Total Upgrades and additions</b>													
<b>3. Rehabilitation, renovations and refurbishments (Construction)</b>													
1.	Cape Town CBD Regeneration Programme	Various	Various	Offices	01/04/2010	31/03/2014	2: Public works						34 388
2.	4 Dorp Street - Facades & CBD precinct upgrade	Cape Town	Cape Town	Offices	01/04/2010	31/03/2013	2: Public works	135 000	3 000	72 000	15 000	15 000	
3.	Articape wardrobe	Cape Town	Cape Town	Offices	01/04/2011	15/12/2011	Infrastructure Construction		2 000	8 000	10 000		
4.	27 Vale street - Upgrade of 1st floor aircon (Y07)	Cape Town	Cape Town	Offices	01/04/2011	30/08/2011	2: Public works		800	3 200	4 000	1 500	

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	MTEF Forward estimates	
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Construction/ Maintenance Budget	Total available
5.	27 Male street - Upgrade of 2nd floor aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2013	30/05/2013	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	3 000
6.	4 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/12/2012	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	6 000
7.	9 Dorp Street - ground/floor renovations (YC7)	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/11/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	1 700
8.	9 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/06/2013	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	3 000
9.	Ad hoc requests not yet formalised			Offices	Offices	01/04/2012	15/03/2014	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	5 000
10.	Airscap - replace generator (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/01/2012	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	2 850
11.	Eisenburg - fencing around lam (YC7)	Cape Town	Cape Town	Offices	Offices	01/08/2011	31/01/2012	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	2 500
12.	Modernisation - 4 Dorp Street 1st floor (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/07/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	8 000
13.	Modernisation - 4 Dorp Street 3 floors (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	31/01/2013	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	18 000
14.	Quenque experimental lam - upgrade of sewer (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/02/2012	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	2 500
15.	Cape Town: 9 Dorp Street: Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/10/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	9 600
16.	Cape Town: Allied Street Stores Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/11/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	5 470
17.	Cape Town: 4 Dorp street: All Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	30/05/2011	31/01/2012	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	18 900
18.	Cape Town: 4 Dorp St: 25th Floor: Electrical Upgrade to Main Board	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	1 200
19.	Cape Town: Allied Street Police: Replace transformer	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction	R'000	R'000	R'000	R'000	400

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Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12		Total available R'000	MTEF Forward estimates	
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2011/12	MTEF 2012/13		MTEF 2013/14	
20.	Cape Town: Alfred Street Liti: Replace transformer in basement	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction				80	R'000	320	400		R'000
21.	Cape Town: Africape: Replacement of 2 x box office	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/10/2011	2: Public works Infrastructure Construction				733	2 932	3 665			
22.	Stellenbosch/Eisenburg Agric: High voltage reticulation repair & upgrade	Stellenbosch	Cape Winelands	Offices	Offices	01/10/2011	15/02/2012	2: Public works Infrastructure Construction				550	2 200	2 750			
23.	Outshoorn: Rouchswael Experimental Farm: Service and replace generator	Outshoorn	Eden	Exp farm	Exp farm	01/08/2011	30/11/2011	2: Public works Infrastructure Construction								1 100	
24.	Cape Town: Archives: Upgrading of fire detection and general repairs	Cape Town	Cape Town	Archives	Archives	01/06/2011	30/10/2011	2: Public works Infrastructure Construction								6 000	
25.	Cape Town: 27 Male Street: Replace cooling tower	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction								400	
26.	Cape Town: Alfred St: Upgrade aicon	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction								260	
27.	Worcester Museum: Klempiasse: Office/Exhibition/Restaurant: Upgrade entrance flyer	Worcester	Cape Winelands	Museum	Museum	01/09/2011	31/01/2012	2: Public works Infrastructure Construction								175	
28.	Upgrading of cultural facilities	Various	Various	Cultural Facilities	Cultural facilities	01/03/2011	30/09/2011	2: Public works Infrastructure Construction				885	3 543	4 428			
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>135 000</b>	<b>45 000</b>	<b>18 672</b>	<b>134 691</b>	<b>153 363</b>	<b>87 323</b>	<b>68 388</b>	

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates					
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						R'000	R'000	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14			
<b>4. Maintenance &amp; repairs</b>																				
1.	Scheduled maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					39 702	39 702	70 983	118 346				
2.	Ad hoc maintenance	Various	Various	Various	Various	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					5 000	5 000	5 000	5 000				
3.	Operational maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility Operations					30 680	30 680	35 000	35 000				
4.	Cleaning of Erven	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility Operations					5 000	5 000	6 000	7 500				
<b>Total Maintenance &amp; repairs</b>													<b>80 382</b>	<b>80 382</b>	<b>116 983</b>	<b>165 846</b>				
<b>Infrastructure transfers - current</b>																				
<b>Total infrastructure transfers - current</b>																				
<b>Infrastructure transfers - capital</b>																				
<b>Total infrastructure transfers - capital</b>																				
<b>Total infrastructure transfers</b>																				
<b>Total infrastructure</b>									<b>135 000</b>	<b>60 000</b>	<b>43 672</b>	<b>215 073</b>	<b>258 745</b>	<b>235 806</b>	<b>267 734</b>					

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE  
 Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE  
 Note 3 EPWP incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Total available		MTEF Forward estimates	
				Surfaced, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						Construction/ Maintenance Budget		MTEF 2012/13	MTEF 2013/14
<b>1. New and replacement assets</b>																
<b>Own Funds</b>																
C656.9	Chapman's Peak	Cape Town	Cape Town	Surfaced Roads	2	01/03/2011	19/08/2012	3: Transport		30 000			25 000	25 000		
	Toll plazas							Infrastructure								
C415.2	Saldanha - TR7	West Coast	Saldanha Bay	Gravel Roads	4.2	21/03/2013	20/03/2014	3: Transport	EPWP	36 500						5 000
	0.42km							Infrastructure								
C57.4	Weighbridge at Gouda	Cape Winelands	Drakenstein	Weighbridge	1	01/04/2012	31/03/2014	3: Transport		80 000				20 000	60 000	
<b>Total new and replacement assets</b>																
										146 500			25 000	25 000	20 000	65 000
<b>2. Upgrades and additions</b>																
<b>Own Funds</b>																
C638.1	Fransraai	Overberg	Overstrand	Gravel Roads	4.2	05/04/2012	05/04/2014	3: Transport	EPWP	14 000					10 000	10 000
								Infrastructure								
C735	Somersal West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	548	22/11/2012	29/08/2014	3: Transport	EPWP	190 300				25 000	110 000	
								Infrastructure								
C842	Parkhaus Pass	West Coast	Cederberg	Gravel Roads	2466	12/01/2009	26/04/2011	3: Transport	EPWP	70 566	59 876		114	114		
								Infrastructure								
C637.2	NI-Mlewerville	Central Karoo	Beaufort West	Gravel Roads	3.7	19/01/2009	31/03/2012	3: Transport	EPWP	35 011	25 447	1 000	13 000	14 000		
								Infrastructure								
C527.4	Mount Pleasant - Hermannus	Overberg	Overstrand	Surfaced Roads	5.86	23/06/2011	21/09/2012	3: Transport	EPWP	44 000		2 000	18 000	20 000	24 000	
								Infrastructure								
C733.3	Facelien Dr to Broadlands	Cape Town	Helderberg	Surfaced Roads	5.34	20/10/2008	03/09/2011	3: Transport	EPWP	63 800	28 789		114	114		
								Infrastructure								
C800	Koebieg projects	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	29/04/2012	3: Transport	EPWP	746 980	574 426	4 000	50 000	54 000	114	
								Infrastructure								
C800.4	Koebieg Ic	Cape Town	Cape Town	Surfaced Roads	4	17/09/2008	01/07/2011	3: Transport	EPWP	162 700	120 021		114	114		
	Rehab Table Bay Blvd							Infrastructure								
C415.3	Saldanha - TR7	West Coast	Saldanha Bay	Gravel Roads	7.1	01/03/2011	27/03/2013	3: Transport	EPWP	102 470		2 000	68 000	70 000	12 000	
								Infrastructure								
C838	Caledon-Hemel-en-Aarde	Overberg	Overstrand	Gravel Roads	19.39	15/05/2011	15/12/2013	3: Transport	EPWP	127 300		5 000	60 000	65 000	60 000	15 000
								Infrastructure								

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Total available		MTEF Forward estimates	
				Surface, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						Construction/ Maintenance Budget MTEF 2011/12 R'000	MTEF 2012/13 R'000		MTEF 2013/14 R'000
C884.6	Kwanokhula Riverside	Ethen	Hessequa	Access Roads	2	12/11/2010	15/09/2011	3: Transport Infrastructure	EPWP	5 573	115	1 000	3 000	4 000		
C828	Dal Josalat	Cape Winelands	Drakenstein	Gravel Roads	32.2	08/11/2010	10/11/2011	3: Transport Infrastructure	EPWP	22 247	888	1 000	19 000	20 000		
C782	Cyice & pedestrian path to Cargo Caves	Ethen	Outshoorn	Gravel Roads	3.94	21/11/2010	22/07/2011	3: Transport Infrastructure	EPWP	1 500			1 500	1 500		
	Access road projects	Various	Various	Access Roads	1	01/04/2012	31/03/2014	3: Transport Infrastructure		3 000				3 000	3 000	
C707.6	NI Steefligting	Cape Town	Cape Town	Surfaced Roads	1	01/02/2010	30/04/2012	3: Transport Infrastructure	EPWP	102 049	70 737	3 000	12 000	15 000		
C707.7	Median wall and ramp at Wingfield/c	Cape Town	Cape Town	Surfaced Roads	1	07/07/2011	06/01/2013	3: Transport Infrastructure	EPWP	20 000		2 000	21 000	23 000	20 000	
C733.4	Broadlands to Sir Lenny's Pass	Cape Town	Heidelberg	Surfaced Roads	6.06	14/01/2009	28/07/2012	3: Transport Infrastructure	EPWP	120 660	100 010		114	114		
C776.2	Gansbaai - Elm phase 2	Overberg	Cape Agulhas	Gravel Roads	7.8	16/02/2009	15/04/2011	3: Transport Infrastructure	EPWP	58 219	57 05		114	114		
C546.2	Stellenbosch - Somerset West Bredell & Stellenustis	Cape Winelands	Stellenbosch	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	14 000					14 000	
C500.23	Mossel Bay safety phase 2	Ethen	Mossel Bay	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	28 000					28 000	
C846	Plettenberg Bay	Ethen	Bibui	Gravel Roads	14	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	40 000					40 000	
C850	Simonsvlei	Cape Winelands	Drakenstein	Gravel Roads	6	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	24 000					24 000	
C835.1	Reedelinghuys - Elandsbaai	West Coast	Bergvliet	Gravel Roads	19	16/05/2012	20/11/2014	3: Transport Infrastructure	EPWP	49 600					49 600	
C490.2	Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	16/06/2012	21/02/2014	3: Transport Infrastructure	EPWP	66 000				60 000	6 000	
C650	Elandsbaai- Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	05/04/2013	04/04/2014	3: Transport Infrastructure	EPWP	42 000					42 000	
	Various safety projects	Various	Various	Surfaced Roads	2	01/04/2011	31/03/2014	3: Transport Infrastructure		27 000			8 000	8 000	9 000	
	Expropriation	Various	Various	Expropriation of land	100	01/04/2011	31/03/2014	3: Transport Infrastructure		14 600			4 600	4 600	4 900	
	Fees	Various	Various	Planning and design fees	275.88	01/04/2011	31/03/2014	3: Transport Infrastructure		202 328		60 728		60 728	67 300	74 300
Sub-total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	339 400	
Provincial Roads Maintenance Grant																
Sub-total PRMG																
Total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	339 400	

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
				Surface, grave (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/squa facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2011/12	MTEF 2012/13
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Own Funds</b>															
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	545	10/09/2007	31/05/2011	3: Transport Infrastructure	EPWP	153 641	130 074	114	114		
	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	288	21/10/2010	21/04/2013	3: Transport Infrastructure	EPWP	107 485	3 444	10 000	80 000	12 000	
	C706.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	1	13/02/2009	04/06/2011	3: Transport Infrastructure	EPWP	36 478	33 996	114	114		
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	24/11/2011	09/07/2012	3: Transport Infrastructure	EPWP	40 500		26 771	27 771	25 000	
	C869 Pinar - Simonium	Cape Winelands	Stellenbosch	Surfaced Roads	5.98	14/01/2009	10/12/2011	3: Transport Infrastructure	EPWP	80 667	75 474	300	300		
	C634 Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/02/2011	28/02/2013	3: Transport Infrastructure	EPWP	214 000		6 000	114 000	100 000	
	C794.1 White Bridge - Kaysna	Eden	Krystna	Surfaced Roads	5.5	17/06/2008	31/05/2011	3: Transport Infrastructure	EPWP	216 853	205 455	114	114		
	C803 Karvyderskraal Overberg	Overberg	Theewaterskloof	Surfaced Roads	12.3	15/01/2009	10/08/2011	3: Transport Infrastructure	EPWP	39 429	38 131	114	114		
	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	09/06/2011	09/01/2012	3: Transport Infrastructure	EPWP	6 989		1 000	6 000	7 000	
	C749.2 Palar - Franschoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	07/12/2012	12/08/2014	3: Transport Infrastructure	EPWP	78 200				15 000	55 000
	C751.2 TR233 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	12/01/2013	09/01/2014	3: Transport Infrastructure	EPWP	127 000					24 000
	C747.2 Worcester - Banksloof	Cape Winelands	Breda Valley	Surfaced Roads	24.59	11/08/2011	09/09/2013	3: Transport Infrastructure	EPWP	162 000		3 000	40 000	86 000	60 000
	C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	02/06/2011	30/05/2012	3: Transport Infrastructure	EPWP	36 000		1 000	19 000	16 000	
	C824 Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	15/09/2011	18/04/2013	3: Transport Infrastructure	EPWP	18 700		1 000	9 000	10 000	
	C815 Worcester	Cape Winelands	Breda Valley	Surfaced Roads	4.35	20/10/2012	03/07/2014	3: Transport Infrastructure	EPWP	21 000				19 000	2 000
	C816 Plettenberg Bay	Eden	Blou	Surfaced Roads	14	06/10/2011	21/08/2012	3: Transport Infrastructure	EPWP	41 300		1 000	14 000	15 000	30 000
	C818 Ashton - Montagu	Cape Winelands	Langeberg	Surfaced Roads	7.23	06/12/2012	06/06/2014	3: Transport Infrastructure	EPWP	82 100				10 000	65 000
	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	31/05/2012	31/05/2014	3: Transport Infrastructure	EPWP	44 500				15 000	30 000
	C821 Porterville - Plettenberg	West Coast	Bergvliet	Surfaced Roads	48.66	12/01/2013	23/07/2015	3: Transport Infrastructure	EPWP	98 000					18 000
	C822 Groobrinkwiel Eden	Eden	Mossel Bay	Surfaced Roads	16	09/08/2012	08/08/2013	3: Transport Infrastructure	EPWP	42 000				11 000	51 000
	C823 TR114-Blanco- TR29	Eden	George	Surfaced Roads	7.67	17/10/2013	17/10/2013	3: Transport Infrastructure	EPWP	35 200				9 000	26 000
	C825 NZ - Vieselaar	Eden	Mossel Bay	Surfaced Roads	19.28	26/11/2011	26/12/2012	3: Transport Infrastructure	EPWP	63 000		1 000	21 000	22 000	49 000

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
				Surface, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2012/13	MTEF 2013/14	
									R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	C805.1 Laaplek - Eredsthal	West Coast	Bergvliet	Surfaced Roads	12	01/03/2011	31/08/2011	3: Transport Infrastructure	EPWP	26 000		18 000	21 000			
	C814 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	1068	12/01/2012	01/04/2014	3: Transport Infrastructure	EPWP	277 000				24 000		30 000
	C815 Stormsvier - Bonnevale	Cape Winelands	Langeberg	Surfaced Roads	10.4	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	44 500						20 000
	C817 Pletberg - Veldrift	West Coast	Bergvliet	Surfaced Roads	55.7	30/08/2013	01/09/2015	3: Transport Infrastructure	EPWP	155 000						20 000
	C816 Hopefield - Veldrift	West Coast	Bergvliet	Surfaced Roads	3652	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	68 300						9 374
	C819 Barendse - Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	18	16/08/2013	18/11/2014	3: Transport Infrastructure	EPWP	74 000						20 000
	C821 Lynedoch Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	16/08/2012	14/08/2013	3: Transport Infrastructure	EPWP	28 500					9 088	17 000
	Ressal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	737 928		76 828	95 928	10 000		12 000
	Regravel	Various	Various	Gravel Roads	940	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	467 828		30 900	36 900	84 688		46 230
	C86.1.1 Rehab of bridges, Metro area	Cape Town	Cape Town	Bridge	9	04/11/2010	06/04/2011	3: Transport Infrastructure	EPWP	13 973	1 065		9 000			
	C86.2 Traouws Pass and Burgers Pass	Cape Winelands	Langeberg	Bridge	2	03/08/2009	30/04/2011	3: Transport Infrastructure	EPWP	9 061	7 069	240				
	C81.1 Uniondale Poort	Eden	Eden Municipality	Bridge	1	29/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	38 850	32 012	300				
	C865.10 Slope fall	Eden	Bibou	Bridge	2.45	01/07/2010	31/05/2011	3: Transport Infrastructure	EPWP	16 678	4 838	2 000	3 000			
	Boukranas Pass	Eden	George	Bridge	1	01/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	14 290	12 632	160	160			
	C863.8 Geelbultboom area	Various	Various	Bridge	1	01/04/2011	31/03/2014	3: Transport Infrastructure		75 000		5 000	5 000	20 000		20 000
	Bridge joints	Various	Various	Planning and design fees	388.61	01/04/2011	31/03/2014	3: Transport Infrastructure		202 329		60 729	60 729			74 300
	Sub-total rehabilitation, renovations and refurbishment									3 996 079	545 030	453 655	568 784	618 096		599 904
	Provincial Roads Maintenance Grant															
	Ressal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure				220 000	220 000	200 000		200 000
	Regravel	Various	Various	Gravel Roads	940	01/04/2011	31/03/2014	3: Transport Infrastructure				100 000	100 000	100 000		100 000
	Sub-total RMG											320 000	320 000	300 000		300 000
	Total rehabilitation, renovations and refurbishments									3 996 079	545 030	115 729	888 784	918 096		899 904



Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
				Surfaced, grave (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2012/13	MTEF 2013/14
<b>4. Maintenance and repairs</b>															
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure	18 399	834 536		316 597	334 956	258 664	240 876
Provincial Roads Maintenance Grant															
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure		496 236		91 141	91 141	163 437	221 720
<b>Total maintenance and repairs</b>										1 330 834		407 738	428 137	442 101	462 596
<b>5. Infrastructure transfers - current</b>															
<b>Own Funds</b>															
<b>MAINTENANCE</b>															
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		7 500		2 500	2 500	2 500	2 500
<b>Sub-total Own Funds</b>										7 500		2 500	2 500	2 500	2 500
<b>Total infrastructure transfers - current</b>										7 500		2 500	2 500	2 500	2 500
<b>6. Infrastructure transfers - capital</b>															
<b>Own Funds</b>															
<b>CONSTRUCTIONS</b>															
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		39 361		11 861	11 861	13 000	14 500
	Public Transport Infrastructure Municipal transfers (CAP)	Various	Various	Public Transport	13	01/04/2011	31/03/2014	3: Transport Infrastructure		40 710		11 905	11 905	14 352	14 453
<b>MAINTENANCE</b>															
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		35 939		10 439	10 439	12 500	13 000
<b>DESIGN AND PLANNING</b>															
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		15 000		4 900	4 900	5 000	5 100
<b>Sub-total Own Funds</b>										131 010		39 105	39 105	44 852	47 053
<b>Total infrastructure transfers - capital</b>										131 010		39 105	39 105	44 852	47 053
<b>Total Infrastructure</b>										8 010 026	1 580 444	215 856	1 741 924	1 722 863	1 816 453

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

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

