

Vote 10

Department of Transport and Public Works

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R8 819 297 000	R8 841 300 000	R8 938 668 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

Enabled communities leading dignified lives. #JUSTdignity

Mission

To tirelessly pursue the delivery of infrastructure and transport services that is: inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and people as our cornerstone.

Main services and core functions

The **core functions** of the Department of Transport and Public Works are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape government immovable asset portfolio, excluding human settlements, delivering social and economic infrastructure and government office accommodation. In addition, the Department is responsible for traffic law enforcement through the deployment of provincial traffic services and has a provincial mandate in respect of public transport systems and services, inclusive of policy and regulation and motor vehicle licensing and administration. The Department is also responsible for the provision of government motor transport through its trading entity Government Motor Transport (GMT) and acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

Main services undertaken by the Department are:

Delivery of infrastructure, inclusive of construction and maintenance of education, health and general provincial building facilities and the provincial road network infrastructure.

Safeguard and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment etc.

Develop appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.

Administration and monitoring of motor vehicle licensing, vehicle fitness testing and driver testing.

Administration of public transport operating licences.

Development and implementation of sustainable public transport solutions.

Monitoring of subsidised bus services.

Establishment of subsidised public transport services.

Empowerment and skills development specifically focused on youth through the offering of bursaries to study in the transport, engineering and built environment.

Construction related skills development.

Coordination and compliance monitoring of the EPWP.

Provision of provincial traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

Training and development of traffic law enforcement officials.

Performance environment

Key **demands for and changes in services** are defined in the context of the Western Cape Government's Vision Inspired Priorities (VIPs).

The Department will lead VIP 4: Mobility and Spatial Transformation with the support of the sister Departments of Economic Development and Tourism, Human Settlements and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, sustainable locations and move around efficiently on safe, affordable, low carbon public transport. A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity and sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning, changes to how settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined and in line with the respective mandates, the four focus areas, underpinned by targeted interventions and core actions are to create better linkages between places through safe, efficient and affordable public transport; inclusive places of opportunity; more opportunities for people to live in better locations; and improving the places where people live.

The Department will also be a key contributor to the following VIPs:

VIP 1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. Here, the Department will see to the establishment of a Highway Patrol and Interception Unit to improve road safety and target the trafficking associated with the illicit economy, support the data-driven co-ordination of safety improvements through its Integrated Transport Hub, develop safe transport infrastructure-focused initiatives aimed to increase safety on roads and public transport spaces, including work on the Central railway line in Cape Town and support a safe environment through the Safely Home campaign with Random Breath Testing.

VIP2: Our Economy and Jobs, which aims to drive job creation and economic opportunity through the leveraging of five focus areas which encompass: investment; infrastructure development; exports; skilled work placements; and resource resilience. Here the Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets and the release of assets to unlock further potential. Work opportunities will be created for youth, women and people with disabilities, through the road and public works infrastructure construction and maintenance programmes and youth skills development will be facilitated through various artisan development programmes. The implementation of the Provincial Freight Strategy will also be facilitated to grow the economy through export growth.

VIP5: Innovation and Culture which aims to deliver government services to the people of the Western Cape in an accessible, innovative and citizen-centric way. The Department's specific contributions include Information and Communication Technology (ICT) innovation through Integrated Transport Hub improvements in the transport safety and law enforcement environment; the increased use of evaluations to measure the impact of services and improve its planning capacity and its continued collaboration to effect Integrated Service Delivery through the Joint District and Metro Approach (JDMA) and Intergovernmental Relations platforms within each District to enhance planning, budgeting and implementation.

In summary, the Department will, in the context of its mandate, focus on four strategic areas in support of the Vision Inspired Priorities, namely:

A Provincial infrastructure core that performs at its prescribed service delivery standards, together with the requisite competence to deliver on this outcome;

Technology and innovation activated to effect road safety improvements;

Improved public transport services focussing on bus, passenger rail and minibus taxis services; and

To leverage its infrastructure portfolio and mandate to bring about fundamental spatial transformation.

Organisational environment

Change is inevitable and the single most determining factor for success or failure in the ever-changing world is the ability to adapt. This demands a constant shift in thinking, behaviour and sometimes strategic position, to have a suitable response to the defined problem statements of the ecosystems within which the Department operates.

Ecosystems are infinite, learning systems, which will require paradigm shifts and the embracing of innovation imperatives with the aim to transform and redefine the way the Department works to remain relevant to context. To this end, the Department acknowledges that the ecosystem within which it operates is in continuous flux - *organisational agility* therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies. Ours is to create 'centres of excellence' that gives expression to the leading concepts within a *futures paradigm*, *design thinking* and *the learning organisation* with the express intention of positively influencing the ecosystem of tomorrow. Re-inventing organisations for the future is both a daunting and challenging endeavour, but by the same token, an exciting and profoundly meaningful exercise, since it continuously confronts the unknown, fostering a culture of growth, development and foresight. Preparing to navigate the uncertainty requires robust, rigorous and rich solutions that are technically feasible and managerially useful.

The Department continues to be confronted by an increasingly challenging environment, which is characterised by rapid advances in the information and communication technologies, climate change, socio-economic inequality and instability, a constrained fiscus, increase in demand for services and changes in value-systems. To be relevant and effective in addressing the increasingly complex problems, the Department needs to be an agile organisation constantly re-examining its strategic positioning and enhancing its functional capability.

The Department embarked on an ambitious journey of renewal and instilling future value through investment in people capabilities, radical re-engineering of business processes with the introduction of Information and Communication Technology (ICT) technology and innovative systems, research and development and improvement in our relationships with customers and key stakeholders. As a leading organisation the Department strives to improve its service delivery and responsiveness through the on-line availability of its services and creation of citizen-feedback mechanisms.

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms to be able to respond to shifting delivery requirements. It is a mechanism to mitigate for the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, implementing agents, management contracts, construction support services, business consultants, legal consultants, strategic advisory services, ICT services and systems development, all form part of the service delivery mechanisms utilised. Human, financial and infrastructure resources are matched to the projects planned over the medium term. Due to budgetary limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

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

The Department is implementing a strategic talent plan as part of its endeavour to create a leading organisation in its discipline and enhance its ability to deliver innovative service delivery solutions to the citizens of the Western Cape. This in the main requires a concerted effort from an organisational redesign perspective in relation to core functions. Over and above salaries for non-Occupation Specific Dispensation (OSD) and OSD employees, the compensation of employee's (COE) envelope includes feeder systems for traffic law enforcement and professional graduates to grow in-house capacity.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to enhance the ability of the Department to manage the provincial assets throughout its asset lifecycle. A key focus of this process is to establish a public infrastructure facilitation and investment unit which will focus on the sourcing of alternative funding modalities, stimulate investment opportunities, package strategic projects that are bankable, explore alternative delivery mechanisms and Public Private Partnership (PPP) opportunities and lastly focus on the development of financial and partnership models.

Acts, rules and regulations

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

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
Criminal Procedure Act, 1977 (Act 51 of 1977)
Construction Industry Development Board Act, 2000 (Act 38 of 2000)
Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
Division of Revenue Act (annual)
Employment Equity Act, 1998 (Act 55 of 1998)
Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
National Environmental Management Act, 1998 (Act 107 of 1998)
National Land Transport Act, 2009 (Act 5 of 2009)
National Road Traffic Act, 1996 (Act 93 of 1996)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Service Act, 1994 (Act 103 of 1994)
Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)
Road Safety Act, 1972 (Act 9 of 1972)
Road Transportation Act, 1977 (Act 74 of 1977)
Road Traffic Act, 1989 (Act 29 of 1989)
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Skills Development Act, 1998 (Act 97 of 1998)

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

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

Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)

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

External activities and events relevant to budget decisions

2020 is the first year of the new five year strategic cycle and while acknowledging the five-year strategic planning cycle of the Western Cape Administration, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans up to 50 years and beyond. The Department, therefore, views this five-year cycle, as a building-block toward the broader twenty year vision that aims to redress historical injustices and realise spatial transformation through the utilisation of infrastructure as a core lever.

While the Department is leading in the provincial priority theme of mobility and spatial transformation, it is sensitive to the underlying interconnectedness of the various aspects that constitute the societal ecosystem, and that through the execution of its mandates as custodian, the provision of provincial traffic law enforcement, transport regulation, planning and transport operations, it has a critical enabling role to play. Within this planning period, addressing the needs of the citizen has been placed at the centre of policy and strategic initiatives, ultimately aimed at establishing a social compact between government, the private sector and citizens to fundamentally change the lives of citizens for the better.

Planning for the 2019/20 to 2024/25 strategic cycle is taking place in a context of unprecedented uncertainty, most notably around the fiscal situation in the country and the impact of significant cuts to the provincial equitable share and grant allocations. There can be no doubt that public infrastructure assets are the foundation of a country's economic well-being and failure to protect the asset base not only results in the steady deterioration of the asset's ability to fulfil its service delivery function, stifling economic growth and opportunity, but ultimately could also lead to catastrophic failure, often accompanied by the loss of life. The ability of an economy to grow is intrinsically linked to the quality and resilience of its infrastructure that enables trade, connects people to economic opportunities and government services and increasingly impacts on the ability of communities to withstand the pressures associated with climate change and resource scarcity.

Currently, the Province faces an environment where the provincial road network is at serious risk of deterioration, construction companies are facing the imminent threat of failure due to the economic decline and policy uncertainty, public transport is in crisis and resources to address these issues are constrained.

A key focus of the Department continues to be securing the provincial asset base to support the lives of its citizens. In this regard, resources have been devoted to several interventions including partnerships with key stakeholders such as the City of Cape Town in response to illegal land invasions, Metrorail/Passenger Rail Agency of South Africa (PRASA) and the City of Cape Town to address vandalism on the passenger rail network and addressing the issue of scarce resources by implementing water and energy saving measures.

The Department's Road Asset Management Plan: 2020/21 - 2029/30 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 92.5 per cent of all vehicle-kilometres travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in a fair to very good condition. Despite maintaining the paved network that carries the most vehicle-kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate, replacement of critical assets. On the gravel road network, similar concern exists with the current gravel thickness below the desired level to sustain the resilience of the network. In similar vein, significant backlogs remain in health, education and general government provincial infrastructure. The Department invested and will continue to invest in condition assessments of the total infrastructure portfolio to guide investment decisions for the future. The current economic as well as possible future legislative environment pertaining to amendments to the Constitution and a reduced provincial fiscal envelope informs and impacts on the Department's ability to leverage the provincial asset base for maximum citizen impact.

There is a need to rethink the property acquisition strategy for schools and hospitals given the certainty of a time-lapse between acquisition and construction, providing fertile ground for land invasions, as well as increasing holding costs such as security services, development contributions, rates and services as well as opportunity costs.

Other exogenous factors that influence budget decisions are the availability and cost of water, electricity and other resources. The Province is emerging from a devastating drought and this crisis has brought the message home of climate change and the need to preserve scarce resources. Indications for the future are that the Province will have to function in a water scarce environment and that electricity may be costly and in short supply over the medium term. The Department is therefore investing in the provision of water, energy saving and other renewable resources.

Municipalities are struggling at various levels, be it in the areas of capacity, skills and/or maintaining a sustainable funding model. Municipalities use municipal service tariffs, development contributions and property rates to increase their funding base, and as the Department is responsible for most of these charges, it must absorb these increases which at times far exceed inflation. To note that drought mitigation measures implemented by municipalities in prior years will also have an impact on property rates and municipal services as the costs associated with these interventions are transferred onto the consumer.

The fourth industrial revolution (4IR) future brings with it both exciting opportunities, as well as cautious risks for citizens and society at large. Embracing the digital economy, while reconfiguring existing service delivery models that represent the staggering step-change in innovation is critical in preparing a workforce for these implications. It highlights the impact of technological change in the built environment for the Department. The disruptive nature, speed, scope, breadth and depth is distinct from any other transformation in history and will require that the adaptation of production systems, flexible institutional frameworks and the re-organisation of governance systems be embraced. To this end, our response as a Department is to become an agile organisation driven by research and development (R&D) to tactically shift toward an innovative culture to derive benefit from the 4IR and pass that benefit forward to the citizens that we serve.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) that are aligned to the National Development Plan (NDP), the Medium-Term Strategic Framework, Provincial Strategic Plan and Departmental Outputs.

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

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

In relation to transport, the Department is investing in public transport through, amongst others, the delivery of transport infrastructure, subsidised bus contract services, the George Integrated Public Transport Network (GIPTN), the promotion of road safety initiatives and the utilisation of technology and innovation to improve project effectiveness, streamline delivery processes and improve business intelligence. Regarding rural transport, the Department is subsidising municipal proclaimed roads, undertaking public and non-motorised transport improvement through the Provincial Sustainable Transport Programme; investing in the Saldanha Industrial Development Zone, and undertaking provincial road maintenance contributing to job creation.

The Government Policy of protecting the asset base is maintained through an increased focus on maintenance and stimulating the economy through the construction and maintenance of roads, education, health and general building facilities.

2. Review of the current financial year

Programme 1 – Administration

For the 7th consecutive financial year the Department has received a clean audit bearing testimony to the type of governance systems and frameworks it has put in place to execute its functions, specifically within the supply chain management area. The Department was also actively engaged in assisting municipalities and other sister Departments with the development of framework agreements and arranging tenders on their behalf. Within the area of ethics, the ethics committee continued to drive an ethos of ethical decision-making through training workshops across the Province, the development of video clips and other appropriate communication.

In partnership with the Construction Industry Development Board (CIDB), the Department actively participated in the review of the Standard for Uniformity which was issued to the construction industry in terms of the CIDB regulations.

The Department continued to actively participate in relevant provincial coordination committees and workgroups to strengthen the alignment of long-term transport and infrastructure planning and delivery between the various spheres of Government with the aim to ultimately promote economic growth and sustainable development, bring about spatial transformation and restore the dignity of citizens. A status quo assessment of the Western Cape Infrastructure Framework has been completed while a provincial freight strategy implementation plan has been crafted and is being systematically rolled out.

In the area of technology, significant strides have been made in the space of immovable asset management through the development of various models of what is known as e-Merge, the Department's digital strategy in relation to immovable asset management.

The implementation of the Departmental Evaluation Plan will continue, with the consulted improvement plans stemming from completed evaluations recommendations being implemented. Three Departmental evaluations on grant programmes were completed with resultant improvements plans, stemming from the evaluation recommendations. These improvements will continue to be implemented and monitored as required.

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

In line with the Department's innovation imperative, a TripleHelix collaborative partnership comprising of public, private and academia has been concluded and will continue to assist the Department in embedding futures thinking, complexity science and innovation.

Programme 2 – Public Works Infrastructure

The Department's Modernisation programme is ongoing with several modernisation projects relating to office accommodation being undertaken in the Cape Town and George Central Business Districts (CBDs). The construction of the new Government Motor Transport (GMT) Parking facility in York Street, George to accommodate in excess of 100 government garage (GG) vehicles, has alleviated some of the parking pressures experienced in the vicinity of the Western Cape Government's (WCG's) York Park building. Preserving core infrastructure remains a Departmental priority and substantial investment was made in the maintenance of provincially owned office buildings.

In the property partnership space, the Founders Garden/Artscape Precinct was rolled out in accordance with work/live/play methodology and work to appoint professional advisors for the planning work of the Precinct was completed.

In terms of the Conradie Better Living Model Exemplar Project (BLMEP), the City of Cape Town approved the building and infrastructure design submitted by the developer. Construction of bulk and internal services commenced in the fourth quarter of the 2019-20 financial year.

The Local Spatial Development Framework (LSDF) for Two Rivers Urban Park (TRUP) was advertised for public comments where after the City of Cape Town approval is expected following due process.

Efforts by the WCG Water Business Continuity Plan (BCP) programme in the Department to embed supply side water resilience at residential, social development treatment and child and youth care facilities, as well as certain identified critical office facilities in the event of municipal water supply failure due to the water crisis continued during the year. The implementation phase of this work, including testing and commissioning of the groundwater supply systems has now largely been completed. The programme has moved into the operation and maintenance phase and a framework for this has been designed, procured and implemented. The same programme has also undertaken the same work for identified critical health service delivery facilities for the WCG Department of Health. The WCG Water Business Continuity Plan programme had three essential component parts, namely Disaster Planning and Preparedness, Demand management and critical Supply side interventions. The first parts were successfully completed and the third is now in the operation and maintenance phase.

Regarding the Immovable Asset Register and to improve portfolio management, the consolidation of erven programme has commenced and work in this regard is ongoing. The focus has been on the submission of appeals in relation to the valuations roll to drive down the rates bill for the provincial government which this Departments carries.

To ensure the efficient utilisation of immovable assets, the Department has completed the framework for the Master Accommodation Plan and the tabling of this plan to Cabinet for noting is underway.

Regarding Strategic Immovable Asset Management Planning, the following initiatives will be focused on:

In line with Government Immovable Asset Management Act (GIAMA), condition assessments of the provincial immovable asset portfolio were undertaken and will continue in line with the prescribed 5-year rolling programme, to identify the maintenance needs to ensure a maximum life cycle of the asset portfolio.

The annual Property Efficiency Report is being enhanced through the implementation and use of an automatically generated consumption data report, which will complement the roll-out of remote meters across the immovable asset portfolio.

The acquisition of ten (10) properties, for education and health purposes was completed.

Programme 3 – Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and ensures economic sustainability.

The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment also aims to improve capacity, provide new facilities by closing missing links in the network and upgrading roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an integral part of all these operations, and safety enhancements are considered in all road infrastructure projects.

The Road Asset Management Plan (RAMP) was completed for the period 2020/21 - 2029/30.

An application was submitted to the National Treasury for funding from the Budget Facility for Large Infrastructure (BFI), to supplement budgets for strategic projects from 2020 onwards to promote economic growth.

Projects already initiated to promote economic growth and maximise road user impact within the Western Cape are in various stages. The addition of a 3rd lane on the N1 at Durban Road Interchange, the extension of MR 559 and extension of TR85/1 in Saldanha were completed and are in the defect's liability period. The preliminary design stage for the upgrade of Wingfield Interchange on the N1/N7 has continued, and the preliminary design stage for the upgrading of N7 to freeway standards has commenced.

The review of the preliminary design and environmental processes of the R300 northern extension have commenced. The R300 between the N1 and N7 is an important uncompleted link that will ultimately connect the south, north and western suburbs of Cape Town.

Key construction and maintenance projects on the provincial road network continued.

The final draft of the Western Cape Transport Infrastructure Bill was approved by Cabinet and advertised for public comment. The work to amend the draft regulations was completed.

Conditional assessment of bridges and major culverts on the provincial road network has commenced.

Four (4) graduates on the Professional Development Programme registered with the Engineering Council of South Africa and eleven (11) artisans completed their training in 2019/20. Oudtshoorn District Roads Engineer continued to provide Code 14 (Heavy vehicle) driver licence training, as this is a pre-requisite for career development of road workers.

The new organisational structure for the Branch Road Infrastructure was approved by the Executive Authority and implementation has commenced.

Programme 4 – Transport Operations

The Department continued to work to improve land transport in the Western Cape, with a focus on fixing public transport and resolving the ongoing crisis in the City of Cape Town and beyond. This included the further implementation of the flagship, Cabinet-approved Provincial Sustainable Transport Programme (PSTP) and, specifically:

Continued work with National Government, PRASA, City of Cape Town and other stakeholders to resolve the ongoing rail crisis in Cape Town. This included continued support to the first joint Rail Enforcement Unit (REU) established with PRASA and the City, the development of a pilot project to improve the functioning of the REU using technology, and the completion of a pre-feasibility study into rail assignment with the City of Cape Town. Progress was also made toward developing an intergovernmental solution to the rail crisis, including the suspension of the Central Line.

Further work towards the establishment of the institutional arrangements and funding sources needed to fix public transport in the Western Cape, including the Western Cape Transport Authority.

Progress towards launching the minibus taxi pilot project in the Overstrand, including ongoing engagement with stakeholders in the minibus taxi industry.

Continued work with existing municipal partners to implement improvements to public transport and non-motorised transport. This included the development of two non-motorised transport master plans and the completion of non-motorised transport infrastructure designs. In addition, public transport infrastructure audits were completed in partner municipalities which will be used as the basis for identifying priority projects for implementation.

The Department worked with the National Department of Transport and the Western Cape Education Department to distribute 300 bicycles to scholars as part of the Shova Kalula initiative. Further progress was also made towards the establishment of a provincial bicycle distribution programme that aims to significantly increase access to bicycles.

The Department also progressed with the further development of the Integrated Transport Hub, including the development and integration of additional sub-systems to increase the richness of the data and the functionality of the system. The Integrated Transport Hub is supporting improved and integrated planning, operations, regulation and enforcement of land transport in the Western Cape and is the backbone of the ongoing provincial traffic restructuring process, as well as other transport safety and public transport initiatives.

The Freight Implementation Programme continued with our partners in government and the freight industry. This included the establishment of an internal freight coordination body and the development of the indicators needed to oversee and manage collective progress towards achieving the defined provincial outcomes and outputs.

The Department has continued to implement and manage vital public transport services, including continued support for the implementation, management and optimisation of the George Integrated Public Transport Network (GIPTN). This has included a continued focus on maintaining high quality services, preparation for further roll out and improving operational and financial performance. During the period, significant effort was directed towards resolving the ongoing issues preventing the rollout of Phase 4 and agreements were reached in this regard. This has been achieved through regular engagement with the National Department of Transport, the minibus taxi industry and the George Municipality.

The Programme has also continued to manage and monitor the subsidised bus operator, that transports more than 200 000 people per day, and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements. Unfortunately, increasing operating costs and limited funding continue to place pressure on the service.

Finally, the Programme has pursued the implementation of appropriate measures to improve transport safety in the Western Cape, including support for several infrastructure initiatives in and around schools in partner municipalities.

Programme 5 – Transport Regulation

The institutionalisation and expansion of the District Safety Plan (DSP) programme continued, with new DSPs developed and implemented in the Winelands (East) and West Coast (North). This expansion saw the inclusion of the municipalities of Witzenberg, Cape Winelands, Langeberg, Matzikama and Cederberg in the DSP programme.

The deployment of mobile evidentiary breath alcohol testing units (EBAT) continued, with new units introduced in the West Coast and Winelands, bringing to four the total number deployed in the Province. Their use was also supported by social media campaigning. Alongside the expansion of EBAT has been the roll out of the Random Breath Testing (RBT) operations throughout the Province to curb the scourge of drunk driving. RBT operations are supported by targeted “always on” social media campaigns that greatly expand the reach of the visible policing effect. The awareness element of RBT operations was further bolstered by the introduction of the Sky Banner, an RBT banner flown behind a light aircraft, targeting events attended by large numbers of motorists where alcohol is served. Events targeted by both the Sky Banner and RBT operations included various motor sports, sporting and music events. The Cape Town Sevens tournament was a particularly successful deployment.

Through the Safely Home Calendar’s support of EBAT, RBT and DSP operations, the integration of law enforcement and road safety awareness campaigns continued to be driven to ensure maximum impact for road safety. A major new success in this regard was the exceptional engagement achieved with compelling new content developed as part of #ThinBlueLine campaign, which shows the lives of traffic officers in a way that helps the public better understand both the profession and the conditions on the roads. The Calendar continued to grow its Influencer Campaign. As well as developing a wide range of new content, such as the “We Will Arrest You” RBT TV commercial which appeared in cinemas across the Province, the campaign reaped, and is continuing to reap, the benefits of its investment in quality, re-usable content in previous years.

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

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

Increasing levels of fraud and corruption in the licensing and vehicle testing environments necessitated the Department to cultivate a close working relationship with enforcement authorities and the redeployment of several Transport Administration and Legislation (TAL) inspectors to assist the South African Police Services (SAPS) and Hawks in gathering evidence and preparing cases for prosecution. This collaboration bore fruit during the 2019/20 financial year and continues to expose fraud and corruption in the vehicle testing, driving licence testing and vehicle registration environments.

The Department continued to support the Road Traffic Management Corporation in stabilising and further developing the NaTIS and liaised with the National Department of Transport, the Driving Licence Card Account (DLCA) (an entity of the national Department of Transport) and municipalities to manage and alleviate the negative impact on service delivery resulting from, *inter alia*, industrial action at the DLCA and delays relating to the finalisation of contracts for the provision of Live Enrolment Units (LEUs) at Driving Licence Testing Centres.

One of the major achievements of the Provincial Regulating Entity (PRE) and the Department, was the launch, in October 2019, of the new transactional system for operating licence applications and the registration of minibus taxi associations, operators and vehicles. The Public Transport Regulation System (PTRS) is web based and integrated with multiple transport planning and enforcement systems via the Department's flagship 'Integrated Transport Hub' initiative.

The Provincial Regulatory Entity (PRE) continues its ongoing efforts to review and refine Standard Operating Procedures for the management of operating licence applications and hearings. The Office of the Provincial Transport Registrar reviewed its standard operating procedures and systems for more effective regulation of minibus taxi associations and operators. The review of operating licence conditions for all modes of road based public transport continued, with the view to ensuring compliance and changing current negative practices and behaviors in the sector. The review of the operating licence (OL) conditions was coupled with training of law enforcement officers and municipal planning officials to ensure uniform interpretation of OL conditions.

With the capacity of the National Public Transport Regulator (NPTR) reaching a critical low during the latter part of 2019/20, the PRE, once again stepped up to offer to assist the national Department of Transport and NPTR to ensure that tourism transport operators in the Western Cape could legalise their operations. The Department offered to extend its offer from merely receiving applications on behalf of the NPTR as allowed for in terms of Section 26 of the NLTA.

The Department worked closely with the new leadership of the SA National Taxi Council in the Western Cape (Santaco: Western Cape) to address volatility and criminality in the industry; and together with Traffic enforcement authorities, the SAPS, National Prosecuting Authority of South Africa (NPA) and SARS, continued to investigate and combat the root causes of taxi related violence and crimes.

Programme 6 – Community Based Programmes

The Department continued with the development and empowerment of communities and the construction industry in support of sustainable economic and employment growth through various skills and training programmes.

Training programmes for emerging contractors through the Contractor Development Programme (CDP) resulted in:

- One hundred and eight (108) participants that attended a two-day Construction Information Session (CIS) aimed at making emerging contractors aware of the various legislative requirements in the built environment.

- Training that was offered to eighty (80) Grades 1 and 2 contractors on a five-week training programme.

- Two 10-week Structured Training programmes for Grades 1 and 2 contractors. Thirty-eight (38) emerging contractors graduated in October 2019 and in November 2019 a new intake of forty (40) emerging contractors commenced their training.

- Mentoring support that was provided to twenty (20) Grades 3 - 5 Contractors on the Advance Mentoring Programme.

Training programmes for youth through the Skills Development Unit (SDU) resulted in:

Four hundred and sixty (460) unemployed youth that participated on construction trade related training opportunities through the EPWP National Youth Service programme.

Eighteen (18) apprentices that participated on a Trade Test Support programme.

Seventy (70) interns from the Premier Advancement of Youth (PAY) that were placed and supported.

Through the utilisation of the Empowerment Impact Assessment (Empia) Tool, twenty (20) Empowerment Impact Assessments commenced for planned Departmental infrastructure projects and eight (8) assessments were completed. Twenty (20) Empowerment Target Implementation Reports were generated and twenty-six (26) community engagements were held in support of the implementing directorates and their client departments. These assessments are conducted on infrastructure projects with a value of R5 million and higher and assists the Department to maximise the utilisation of labour-intensive work on projects.

Support to twelve (12) provincial EPWP forums was maintained and technical support was provided to forty (40) public bodies (municipalities and provincial departments) for the creation of 64 467 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

By conducting Empowerment Impact Assessments on infrastructure projects with a value of R5 million and higher, the Department is able to maximise the utilisation of labour-intensive work on its projects.

3. Outlook for the coming financial year

Programme 1 – Administration

The Programme will:

Continue to invest in the external bursary programme and Professional Development Programme to improve skills, capacity and transformation in the transport, built, engineering and related disciplines.

Pursue design thinking research methodologies and implementation strategies with the assistance of experts in the fields of complexity analysis and futures studies.

Through the e-Merge initiative strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example in Building Information Modelling (BIM), 3-D scanning, drone deployment to conduct condition assessments and sharing information platforms with provincial Departments and other government institutions.

Drive decision-making and the setting of priorities on the basis of institutionalising the ethics framework for the purpose of decision-making, transformative governance, placing the interest of people at the centre of its operations and an acute awareness of the impact of climate change.

Throughout its operations, the Department is acutely aware of the enormous socio-economic challenges facing South Africa. Committed to the realisation of the goals and objectives set in the National Development Plan, the Western Cape Government's strategic priorities, the State of the Nation and State of the Province addresses, the Department has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives for the next planning period. In giving effect to this objective, the Department will explore further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered.

Through engagements with the various infrastructure sector role players, the Department is putting in place the building blocks of a new compact between the state, the private sector and communities to restore trust, build partnerships and hold each other accountable.

The current contractor development programme will continue to play an important role in creating new training opportunities for especially previously disadvantaged and small-scale contractors.

The Programme will develop a socio-economic impact assessment instrument that takes cognisance of general and specific social conditions within its areas of operation to measure the impact of deliverables on the lives of the citizen.

The Department will commence with the development of a data-driven and systems-thinking approach to measuring performance, including the utilisation of a balanced scorecard.

The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the PSTP and its assistance in the area of transport planning. An important initiative in the roads space is looking at ways in which the quality of infrastructure could be pulled seamlessly through the Province, irrespective if the road falls under the authority of the municipality or Province.

Programme 2 – Public Works Infrastructure

The Department has set the protection of the asset portfolio as a core objective by focussing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure.

The Programme will:

Through a public infrastructure facilitation and investment unit focus on the sourcing of alternative funding modalities, stimulate investment opportunities, repackage strategic projects that are bankable, explore alternative delivery mechanisms and Public Private Partnership opportunities and focus on the development of financial and partnership models.

In support of being the infrastructure lead in the Province, review policies and strategies within the public works space including drafting appropriate public works legislation.

In collaboration with local government, explore mechanisms through which infrastructure capabilities could be strengthened and the infrastructure ecosystem protected and enhanced.

In addressing the legacy of Apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, the Department will finalise a Master Accommodation Plan that informs decision-making in respect of the location, construction and utilisation of office accommodation.

Address spatial transformation through investment in mixed use, mixed income neighbourhoods through strategic land release and partnerships. This will be effected amongst others through the Conradie Better Living Model development project, the Founders Garden development project, the Two Rivers Urban Park development, the Vredenburg Urban Revitalisation Project and the Somerset Precinct.

Complete a Master Precinct Plan for Helderberg as a standard for implementing multi-facility precincts.

Continue with the operation and maintenance phase of water BCP supply side interventions. This includes certain critical health service delivery facilities with funds provided by the WCG Department of Health.

Whilst the available budget for capital upgrades and modernisation has been significantly reduced over the next three years, various construction and modernisation projects are due for completion in 2020/21. These include the upgrade of the Shared Services Building in Mossel Bay which includes a solar PV rooftop installation, the modernisation of the 3rd and 4th floors in the York Park building, George as well as the modernisation of the 9th floor in 9 Dorp Street in the Cape Town CBD and the construction of the Gene Louw Traffic College Shooting Range.

Programme 3 – Transport Infrastructure

The network condition continues to deteriorate due to insufficient funding as the gap increases between the needs budget and the intervention budget. Construction and maintenance projects identified in a constrained budget to improve the preservation and condition of the road network are listed in Table A.5.2.

The Programme will:

Invest in road infrastructure maintenance and provision identified through the Road Asset Management Plan and Asset Management Systems. This investment aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment also aims to improve capacity, provide new facilities by closing missing links in the network and upgrading roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an integral part of all these operations, and safety enhancements are considered in all road infrastructure projects.

The Provincial road network will continue to warrant attention as the backlog in maintenance risks the deterioration of critical infrastructure, the very backbone from which economic opportunity and the access of services are realised. By prioritising the roads that carry the most vehicle traffic, the Department has managed to maintain those important access routes to good and excellent standards. The gravel road network, however, remains of serious concern with the thickness of the foundation of a large number of these roads below acceptable norms. While work will continue on a number of important access routes such as the widening of the N7, the construction of new roads to leverage the developments around the Saldanha Industrial Development Zones (IDZ) and the rehabilitation of TR28/2 between Hermanus and Stanford for further developments are budget dependent.

Continue to conduct conditional assessment of bridges and major culverts on the provincial road network.

Through the newly established unit in the Department enhance efforts to source additional streams of external funding for fundamental spatial transformation through road networks. These networks will connect the east to west and provide access from north to south within the metro of Cape Town. Other major road infrastructure projects for the period include the George by-pass, as well as projects in cooperation with The South African Agency Ltd (SANRAL) such as the completion of the R300 to the North and the Malmesbury by-pass.

Further develop the Western Cape Transport Model (WCTM) which seeks to integrate land use and transport demand by mapping the impact of growth and development on the road network. The agrarian and other land use planning aspects affecting transport demand will form a vital part of scenario planning in the WCTM. The strategic drive toward citizen-centric planning has furthermore prompted the need to map aspects such as household and goods travel time patterns and this is being investigated.

Continue to assess Land Use Planning and Development applications received from municipalities/developers for their impact on the proclaimed road network. This function plays an important role in protection of the road corridors/network and supports economic development.

Delivering critical enablers of opportunity to citizens as well as business through construction and maintenance of safe, efficient, and accessible transport infrastructure remains at the heart of this programme.

Programme 4 – Transport operations

The Provincial Sustainable Transport Programme (PSTP) is the Department's overarching initiative to fix public transport, improve transport safety and respond to the ongoing transport crisis gripping the Western Cape.

The objective of the programme is to provide seamless access to social and economic opportunities via safe, affordable and reliable public and non-motorised transport networks. The PSTP was adopted by Cabinet in 2019 and includes initiatives to fix rail, improve and integrate minibus taxis, strengthen enforcement through the establishment of a Highway Patrol and Interception Unit, fully establish the Transport Hub, expand the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on our roads and in our communities, and build institutional capacity and strengthen partnerships with local authorities, law enforcement agencies, transport operators and other stakeholders. Through the Provincial Sustainable Transport Programme (PSTP), the Department will aim to achieve the following:

Take steps to stabilise and improve rail services: The commuter rail system is in crisis and the Department will work with stakeholders, including National Government, PRASA and the City of Cape Town, to fix it. Steps envisaged for the coming financial year include continued support for the Rail Enforcement Unit, implementation of intergovernmental initiatives to secure and restore the rail service, including the Central Line, and engagement with key stakeholders to progress long-term solutions to the crisis, including devolution of the function. An improved rail service would be of great benefit to the citizens and the economy of the Western Cape by providing reliable, safe, climate-friendly access to socio-economic opportunities and helping to overcome enduring spatial barriers to inclusion.

Roll out improved road-based public transport: The Department is responsible for managing the subsidised bus operator (PTOG contract, currently with Golden Arrow Bus Services (GABS)), the implementation and management of the GoGeorge bus service and is implementing a game-changing Minibus Taxi project. These initiatives aim to ensure that the citizens of the Western Cape have access to reliable, safe and affordable public transport services with which to access socio-economic opportunities and navigate the spatial barriers to inclusion. Improving public transport and achieving mode share shifts from private to public transport are also preferred strategies for mitigating against climate change. Both the GoGeorge and Minibus Taxi projects also have a strong focus on transforming and empowering the multi-billion-rand minibus taxi business, whose services are essential for the functioning of the economy of the Western Cape and which provide thousands of business and employment opportunities. In the 2020/21 financial year, the Department aims to rollout out additional GoGeorge services, and launch the Minibus Taxi Pilot. In addition, the Department will continue to manage the subsidised bus operator and Public Transport Operations Grant (PTOG) subsidy and continue to explore opportunities for improvement. This will include a consideration of opportunities for service improvement, modernisation and possible restructuring.

Institutional and funding establishment: A key priority for the year ahead, the Department will continue working to develop the institutional arrangements and funding sources needed to fix public transport in the Western Cape. This includes both the strengthening of relationships with existing municipal partners, established through the Provincial Sustainable Transport Programme (PSTP) and GoGeorge, a stronger partnership with NDoT, PRASA and the City of Cape Town to address issues such as the rail crisis, and, crucially, progress towards the establishment of the Western Cape Transport Authority. In terms of legislation, the Department aims to promulgate the Western Cape Public Transport Framework Bill, which addresses key gaps in the legislative and regulatory framework for public transport, the Western Cape Road Traffic Administration Amendment Bill and Impoundment Regulations to enable impoundment of private vehicles. Finally, the Department aims to make progress towards establishing additional funding streams for public transport, which has historically been significantly underfunded.

The Department aims to develop a Transport Climate Change Response Strategy and support Transit-Orientated Development (TOD) initiatives. The implementation of improved public transport services, including rail, bus and minibus taxi, as well as improvements to non-motorised transport, are key contributors towards both climate change mitigation and enabling TOD and will be incorporated into these processes. The Programme will also continue to work with its municipal partners to improve public transport and non-motorised transport, in alignment with the Department's Joint District and Metro Planning approach.

Progress towards the full establishment of the Integrated Transport Hub: The Integrated Transport Hub is an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape. It provides decision-makers with better data and information, enables real-time monitoring of road traffic, public transport and crime and enables the rapid and targeted deployment of law enforcement. The Hub is set to revolutionise crime fighting in the Western Cape and vastly expand the reach and impact of law enforcement agencies, helping to create a safer Province for all. The Hub will also support the evolution of public transport by providing digital opportunities for passengers to access information, pay for fares and rate service quality. Through the PSTP, the first stages of the Hub have been implemented and the multi-year, full establishment process continues. From a citizen-perspective, the Hub is a key enabler of both improved public transport and safer roads and communities and is introducing a wide range of efficiencies into the business processes and operations of the Department. During the financial year, further progress towards the full establishment of the Hub is planned, including further development and integration of subsystems and development of structures and capacity needed to manage the Hub on an ongoing basis. This includes the Data Warehouse, the Transport Intelligence Centre, Traffic Centre War Rooms.

In line with the Sustainable Development Goals and accelerated climate change, the Department also recognises the need to ensure that public transport and non-motorised transport (pedestrians, cyclists etc.) needs are accommodated for and, where possible, prioritised in the design of provincial infrastructure and that the Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and non-motorised transport.

Improved conditions for pedestrians, cyclists and other non-motorised transport users: Through the PSTP, the Department will work with local partners to develop a safer environment for pedestrians and cyclists. This includes infrastructure improvements, such as sidewalks, bicycle lanes, traffic calming and safe crossings, as well as stronger enforcement and lower speeds to better protect vulnerable road users. The Department also plans to scale-up bicycle distribution to provide affordable and environmentally friendly transport to citizens in need.

Implementation of the Freight Strategy and Implementation Programme: Freight systems are a key economic enabler – getting goods from farms to factories to the shop shelf in an efficient and affordable manner. As such, a well-functioning freight system is vital for economic development and job creation in the Western Cape. Through the PSTP, the Department has developed and is implementing a Western Cape Freight Strategy and Implementation Programme to improve freight systems in conjunction with key stakeholders in the public and private sector. In 2020/21, the Department will continue to implement the Programme with its partners in government and the private sector, including further establishment of the structures, systems and initiatives needed to coordinate and monitor change.

Programme 5 – Transport Regulation

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

The promotion of transport safety will be achieved through, inter alia:

- Public transport safety programmes, projects and campaigns.

- Providing a 24/7 traffic law enforcement service.

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

- Educating the public on road safety matters and ultimately, to address the root causes of traffic offences by conducting road safety education and awareness interventions.

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

- Reviewing, revising and refreshing the Standard Operating Procedures (SOP) in use by Provincial Traffic Services, including the development of new SOPs specifically tailored to the requirements of the enhanced roles of the Highway Patrol and Interception Unit. This includes the development of an interactive SOP manual, which will be a first for South African law enforcement.

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

- Improving road safety by promoting legal compliance through the weighing of vehicles to minimise road damage.

A range of innovative initiatives will be implemented to improve safety on our roads and in our communities and achieve the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include:

- The establishment of the Highway Patrol, Interception Unit and Public Transport Inspectorate: The Provincial Traffic Service will be reshaped and enhanced into a modern, high-tech and hard-hitting traffic policing force.

- Deployment of enforcement technologies linked to the Integrated Transport Hub: The Department has and will continue to develop and deploy technology in the enforcement space to enhance and expand the footprint of existing enforcement operations. This includes the eNFORCE system and Operation Jugular which will enable the immediate detection of road traffic infringements, contraventions and crime, including unroadworthy, unlicensed, and off-route vehicles; cloned

number plates; fatigued drivers and vehicles known to be involved in crime. Instant alerts will be sent to officer's (and the new Interception Unit's) handheld devices to enable rapid response and interception. These systems are underpinned by the ongoing establishment of a Province-wide ANPR camera network, enabled through partnerships with local authorities and neighbourhood watch groups and use of the Department's own assets (provincial vehicles and buildings).

Expansion of District Safety Plans: The Department will expand the highly effective District Safety Plan (DSP) program. To date, DSPs have been launched in the Overberg, the West Coast (South), the West Coast (North) and the Winelands (East). DSPs are planned for the Central Karoo, Winelands (West) and Garden Route. The programme will continue to be strengthened with coordination and support resources to help embed the principles of integrated and evidence-driven planning. The alignment of the DSP Program with Vision Inspired Priority 1 of the Provincial Strategic Plan will be a priority.

Expansion of Random Breath Testing: The Department will continue to strengthen and expand the use of RBT operations, especially in conjunction with its municipal partners, and in alignment with the increasing use of mobile Evidentiary Breath Alcohol Testing units (EBAT units). The strong link between RBT operations and the Safely Home campaign will continue to extend the reach of the officers on the ground way beyond the roadside into hundreds of thousands of targeted social media feeds.

Growing Safely Home: Hard-hitting road safety messages will be communicated across multiple media platforms, including social media, through the Safely Home campaign. Safely Home will continue to build on the success of the Sky Banner campaign in support of RBT, as well as the exceptionally positive response to the #ThinBlueLine campaign, which will continue to be developed into a fully-fledged reality TV show.

In addition, the following actions within the public transport sector will stabilise the taxi industry in particular and help develop a safer overall transport environment:

With the current collaboration between the Department, enforcement authorities and the NPA having achieved a level of success in combating fraud and corruption in the vehicle registration, driver testing and vehicle testing spaces, the collaboration will be further strengthened to address areas of concern that remain. This work is critical for the Department in its quest to rid the country's roads of unqualified drivers and unroadworthy vehicles.

Stabilising and expanding the functionality of the PTRS to further improve the processing efficiency of operating licence applications and the registration of minibus taxi associations, operators and drivers will continue into the new year and over the MTEF period. Work on integrating the PTRS into planning and enforcement systems, is planned, as the Department's Intelligent Transport Hub initiative gains momentum and enables improved planning, regulation, integration and enforcement in the public transport and road safety spaces.

With the Western Cape chapter of The South African National Taxi Council (SANTACO) having achieved a level of stability following the successful regional and provincial elections, the Department is once again in a position to work with the leadership of this critically important industry to ensure that all modes of road based public transport contribute towards establishing a safe, reliable and accessible public transport system in the Province, especially in light of the challenges brought about by the ailing rail system.

Programme 6 – Community Based Programmes

The Programme will continue to provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as:

The implementation of Empowerment Impact Assessments on Infrastructure projects over R5 million:

Review and amend the Empowerment Impact Assessment Guideline document to ensure it is aligned to new legislative requirements.

Fifteen (15) Empowerment Impact Assessments will be initiated.

Ten (10) Empowerment Impact Assessments will be concluded on planned Departmental infrastructure projects.

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

Twenty (20) Community engagements are planned in support of the implementing directorates and their client Departments.

The implementation of training programmes to Emerging Contractors through the Contractor Development Programme (CDP):

One hundred and fifty (150) participants has been targeted to attend a one day Construction Information Session (CIS).

Training to be offered to sixty (60) Grade 1 and 2 contractors on a five-week training programme.

Two 10-week Structured Training programmes for Grade 1 and 2 contractors will be conducted. It is foreseen that forty (40) contractors will graduate in September 2020; while another thirty (30) contractors will start in August 2020.

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

Implement Youth related programmes, including the National Youth Service (NYS) and First Work PAY Internship:

Accredited Learnership Training opportunities will be provided to 250 Unemployed youth from across the Western Cape per annum. This year new trades have been added to the programme such as Hot Water System installation, Solar PV Installation, Lift installation and Maintenance and Landscaping.

Apprenticeship training will be offered to 30 youth from Cape Winelands, Overberg and Central Karoo.

70 youth from across the Western Cape will be selected to participate on the First Work PAY Internship.

Facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support with the aim of achieving the Provincial work opportunities targets.

4. Reprioritisation

Technically the Department undertakes a line-by-line evaluation annually in June of the budget provisions at lowest item level, per cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As this is mainly a project driven Department, the budget is, thereafter, also evaluated per project, be it infrastructure or non-infrastructure related, against national and provincial priorities and core spending activities. The infrastructure projects are determined from the U-Amp, R-Amp and C-Amp processes.

Based on the evaluations undertaken above, as well as the strategic intent of the Department, a number of initiatives were identified that required a revision within the baseline. The line by line assessment and reprioritisation exercise undertaken, led to the following initiatives being enhanced:

- Additional bursaries for and training of staff as part of the strategic intent to protect the core as it relates to skills in the infrastructure domain and futures thinking and complexity science.

- Development of the Asset Information Management System as part of the digital strategy e-Merge, within the Public Works space.

- Increased stipend for skills development programmes, targeting youth as part of the Ministerial priority of Empowerment.

- Alternative service delivery mechanisms for infrastructure delivery to find new ways to deliver sustainable infrastructure in a more efficient manner.

- Public transport initiatives such as rail enforcement unit, rail oversight legislation and the provincial transport authority role and function.

- George Integrated Public Transport Network shortfall because of the Phase 4 roll-out delay.

- Conradie Better Living Model Transport Plan.

5. Procurement

As a Supply Chain Department, the continuous change in the legislative and policy environment, aggravated by a construction industry that is ailed with Grade 9 Contractors failing, places immense risk on the system, that has a potential impact on the ability of the system to optimally deliver in terms of the budget, resourcing and infrastructure.

To this end the consistent monitoring of the performance of the Department's Supply Chain System, continuous engagements with the industry, and a regular review of the legislative environment impacting on the Supply Chain Management System of the Department aims to improve turnaround times, procurement strategies fit for purpose and finding solutions in support of the acceleration of infrastructure delivery, with concomitant efficiency gains.

In addition, the Department annually invests in training and development of staff involved in the Department's supply chain, training officials in the municipal environment, developing and reviewing the contract documentation, as well as contractor development.

The Department acknowledges the seriousness of the continuing water scarcity situation across the Western Cape as the new normal. The groundwater supply systems developed at certain identified critical service delivery facilities as part of the WCG Water Business Continuity Plan programme are now implemented. An operation and maintenance framework for this operational phase of this programme has been put in place to ensure the sustainability of this water resilience.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main app- ropriation 2019/20	Adjusted app- ropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	3 177 214	3 070 633	3 426 223	3 860 826	3 883 457	3 774 001	4 105 021	8.77	4 348 936	4 520 498
Conditional grants	1 716 320	1 879 462	1 972 824	2 058 702	2 058 702	2 058 702	2 150 948	4.48	2 079 940	2 120 283
Provincial Roads Maintenance Grant	830 729	940 089	1 007 414	1 040 051	1 040 051	1 040 051	1 067 344	2.62	947 296	992 470
Expanded Public Works Programme Integrated Grant for Provinces	14 691	16 452	12 586	12 469	12 469	12 469	10 008	(19.74)		
Public Transport Operations Grant	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Financing	550 176	831 311	619 817	476 791	887 486	887 486	586 458	(33.92)	429 537	315 000
Asset Finance Reserve	371 250	651 852	354 049	476 791	737 339	737 339	562 979	(23.65)	405 537	315 000
Provincial Revenue Fund	178 926	179 459	265 768		150 147	150 147	23 479	(84.36)	24 000	
Total Treasury funding	5 443 710	5 781 406	6 018 864	6 396 319	6 829 645	6 720 189	6 842 427	1.82	6 858 413	6 955 781
Departmental receipts										
Tax receipts	1 433 664	1 572 067	1 684 941	1 617 482	1 617 482	1 693 651	1 867 454	10.26	1 867 454	1 861 914
Sales of goods and services other than capital assets	113 723	127 679	119 027	103 037	103 037	130 229	108 705	(16.53)	114 683	120 973
Transfers received	6 765	3 000	7 000							
Fines, penalties and forfeits	1 307	1 602	2 409	273	273	2 858	288		304	
Interest, dividends and rent on land	1 976	984	142			265				
Sales of capital assets	3 369	475	6 283			19		(100.00)		
Financial transactions in assets and liabilities	24 194	16 407	15 642	401	7 151	10 377	423		446	
Total departmental receipts	1 584 998	1 722 214	1 835 444	1 721 193	1 727 943	1 837 399	1 976 870	7.59	1 982 887	1 982 887
Total receipts	7 028 708	7 503 620	7 854 308	8 117 512	8 557 588	8 557 588	8 819 297	3.06	8 841 300	8 938 668

Summary of receipts

Total receipts increased by R261.709 million or 3.1 per cent from the 2019/20 Revised Estimate of R8.558 billion to R8.819 billion in 2020/21.

Treasury funding:

National conditional grants comprise 24.4 per cent of total receipts for 2020/21 and include the following: Provincial Roads Maintenance Grant, Public Transport Operations Grant, and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 4.5 per cent from the 2019/20 Revised Estimate of R2.059 billion to R2.151 billion in 2020/21 and is decreasing over the medium term.

The Equitable Share comprises 46.5 per cent of total receipts and increases by R331.020 million or 8.8 per cent from the 2019/20 Revised Estimate of R3.774 billion to R4.105 billion in 2020/21. The equitable share portion in 2020/21 includes Provincial Treasury earmarked priority allocations to the amount of R426 million.

Financing comprises 6.6 per cent of total receipts for 2020/21 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 94.5 per cent of Departmental receipts in 2020/21 and 21.2 per cent of total receipts.

Sales of goods and services other than capital assets

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

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

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Within the context of continued policy contestation, political uncertainty and fiscal consolidation, the Department has put in place a number of mitigation measures to ensure that it can deliver on its stated mandate. Doing so, is also underpinned by a number of key assumptions:

That sufficient managerial and operational capacity be maintained over the planning period;

That wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the CoE bill;

Effective communication with clients;

Timely environmental impact assessment Records of Decision and Mining Licences;

No extreme weather events;

No exogenous shocks related to increases in rates payable;

Buy-in from stakeholders and partners;

Sound intergovernmental relations;

Growth in the Western Cape's motor vehicle population;

Voluntary payment of receivables;

No further deterioration of the economic environment and a resultant further reduction in the fiscal envelope;

Corporate Services Centre maintain acceptable levels of support despite fiscal constraints;

Capacitated and capable government service providers; and

That national, provincial and Departmental strategic directives will remain largely unchanged over the MTEF period.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				
	2016/17	2017/18	2018/19	appro- piation	appro- piation	estimate				
				2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Administration	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421
2. Public Works Infrastructure	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640
3. Transport Infrastructure	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659
4. Transport Operations	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591
5. Transport Regulation	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108
6. Community Based Programmes	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249
Total payments and estimates	7 028 708	7 503 620	7 854 308	8 117 512	8 557 588	8 557 588	8 819 297	3.06	8 841 300	8 938 668

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 008 000 (2020/21).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 067 344 000 (2020/21), R947 296 000 (2021/22), and R992 470 000 (2022/23).

Programme 4: National conditional grant: Public Transport Operations: R1 073 596 000 (2020/21), R1 132 644 000 (2021/22), and R1 127 813 000 (2022/23).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Current payments	2 504 897	2 926 742	3 156 976	3 262 365	3 567 199	3 564 680	3 835 269	7.59	3 993 982	4 109 959
Compensation of employees	737 031	776 230	867 260	935 847	969 737	969 737	1 123 140	15.82	1 237 895	1 297 288
Goods and services	1 767 832	2 150 493	2 289 693	2 326 518	2 597 462	2 594 943	2 712 129	4.52	2 756 087	2 812 671
Interest and rent on land	34	19	23							
Transfers and subsidies to	1 612 291	1 640 948	1 737 992	1 807 719	1 879 139	1 879 252	2 018 105	7.39	2 074 962	2 039 412
Provinces and municipalities	724 556	700 599	770 599	788 330	858 056	858 056	929 102	8.28	925 936	894 523
Departmental agencies and accounts	58	486	49	121	123	121	134	10.74	170	176
Public corporations and private enterprises	873 298	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	14 379	16 942	14 520	13 086	14 778	14 893	15 273	2.55	16 212	16 900
Payments for capital assets	2 909 562	2 934 326	2 957 473	3 047 218	3 111 040	3 112 772	2 965 845	(4.72)	2 772 117	2 789 042
Buildings and other fixed structures	2 789 854	2 754 484	2 722 520	2 894 386	2 899 427	2 900 934	2 787 124	(3.92)	2 593 127	2 602 110
Machinery and equipment	86 402	122 700	177 394	124 098	129 971	123 771	141 904	14.65	142 001	148 279
Land and subsoil assets	11 990	26 110	32 957	7 800	35 959	36 014	8 200	(77.23)	8 650	9 100
Software and other intangible assets	21 316	31 032	24 602	20 934	45 683	52 053	28 617	(45.02)	28 339	29 553
Payments for financial assets	1 958	1 604	1 867	210	210	884	78	(91.18)	239	255
Total economic classification	7 028 708	7 503 620	7 854 308	8 117 512	8 557 588	8 557 588	8 819 297	3.06	8 841 300	8 938 668

Infrastructure payments

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

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	3 540 151	3 572 109	3 487 253	3 803 179	3 775 551	3 775 551	3 871 946	2.55	3 546 265	3 753 390
Maintenance and repairs	796 199	962 470	1 026 712	1 037 993	1 063 374	1 063 374	1 169 989	10.03	1 245 300	1 293 847
Upgrades and additions	654 893	543 300	429 701	319 806	319 806	319 806	397 096	24.17	723 072	787 080
Refurbishment and rehabilitation	2 089 059	2 066 339	2 030 840	2 445 380	2 392 371	2 392 371	2 304 861	(3.66)	1 577 893	1 672 463
New infrastructure assets	88 132	144 845	261 101	137 000	137 000	137 000	31 000	(77.37)	176 000	206 000
Infrastructure transfers	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Current	2 748	3 071	2 524	3 500	3 500	3 500	4 000	14.29	4 000	4 000
Capital	56 951	59 860	59 721	37 410	37 410	37 410	96 380	157.63	71 000	39 500
Non Infrastructure							5 992		6 292	6 595
Total provincial infrastructure payments and estimates	3 687 982	3 779 885	3 810 599	3 981 089	3 953 461	3 953 461	4 009 318	1.41	3 803 557	4 009 485
<i>Capital infrastructure</i>	2 889 035	2 814 344	2 782 242	2 939 596	2 886 587	2 886 587	2 829 337	(1.98)	2 547 965	2 705 043
<i>Current infrastructure</i>	798 947	965 541	1 028 357	1 041 493	1 066 874	1 066 874	1 173 989	10.04	1 249 300	1 297 847
<i>The above total includes:</i>										
Professional fees	619 720	782 565	737 210	764 389	764 389	764 389	801 864	4.90	760 711	801 897

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

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

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation decreases significantly over the MTEF, mainly due to the absorption of the decrease on the equitable share. Modernisation work on government facilities will continue, albeit at a reduced rate compared to the previous years. Construction projects that will be completed in 2020/21 include the Mossel Bay Shared Services Centre, the Sivuyele facility for persons with disabilities, the upgrade of the WCED's exam reprographic centre in the Alexandra Precinct and the Gene Louw Traffic College -Shooting Range. Construction will continue on Phase 2 of the GMT accommodation in Rusper Street and at Child and Youth Care (CYCC) facilities.

Maintenance and repairs: The increase in investment over the medium term supports the prioritisation of the preservation of core infrastructure assets. Substantial investment has been made in the maintenance of provincially owned office buildings as well as Child and Youth Care (CYCC) facilities managed by the Department of Social Development. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2020/21 and additional provision for maintenance at CYCC facilities.

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

R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	578 489	592 750	588 285	615 894	581 266	581 266	574 020	(1.25)	528 737	522 435
Maintenance and repairs	192 683	313 306	294 582	309 540	334 921	334 921	345 479	3.15	368 352	386 527
Refurbishment and rehabilitation	385 806	279 444	293 703	306 354	246 345	246 345	228 541	(7.23)	160 385	135 908
New infrastructure assets	45 310									
Non Infrastructure							5 992		6 292	6 595
Total provincial infrastructure payments and estimates	623 799	592 750	588 285	615 894	581 266	581 266	580 012	(0.22)	535 029	529 030

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

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

New infrastructure assets: The investment decreases in 2020/21 but increases in 2021/22 over the medium term as construction is planned for the extension of the R300 Freeway.

Existing infrastructure assets: The allocation for existing infrastructure assets increases substantially for 2020/21, mainly due to an increased allocation from the Provincial Road Maintenance Grant (PRMG), but then decreases over the medium term mainly due to changes to the grant and the absorption of the decrease on the equitable share.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the Wingfield project on the N7 between Bosmansdam and Melkbos interchange.

Refurbishment and rehabilitation: Projects in construction are the rehabilitation of the Hermanus-Gansbaai, Wingfield-Melkbos (inclusive of the interchange at Wingfield) and Ashton-Montagu projects. Reseal projects are underway at Holgaten, Windmeul and Stellenbosch - Klappmuts.

Maintenance and repairs: The investment in maintenance and repairs has been kept consistent over the medium term to preserve the provincial road asset base.

The Provincial Road Maintenance Grant makes up approximately 32 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations. Budget allocations for infrastructure over the MTEF has decreased, which puts a strain on the ability of the Department to address maintenance backlogs.

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

R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	2 961 662	2 979 359	2 898 968	3 187 285	3 194 285	3 194 285	3 297 926	3.24	3 017 528	3 230 955
Maintenance and repairs	603 516	649 164	732 130	728 453	728 453	728 453	824 510	13.19	876 948	907 320
Upgrades and additions	654 893	543 300	429 701	319 806	319 806	319 806	397 096	24.17	723 072	787 080
Refurbishment and rehabilitation	1 703 253	1 786 895	1 737 137	2 139 026	2 146 026	2 146 026	2 076 320	(3.25)	1 417 508	1 536 555
New infrastructure assets	42 822	144 845	261 101	137 000	137 000	137 000	31 000	(77.37)	176 000	206 000
Infrastructure transfers	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Current	2 748	3 071	2 524	3 500	3 500	3 500	4 000	14.29	4 000	4 000
Capital	56 951	59 860	59 721	37 410	37 410	37 410	96 380	157.63	71 000	39 500
Total provincial infrastructure payments and estimates	3 064 183	3 187 135	3 222 314	3 365 195	3 372 195	3 372 195	3 429 306	1.69	3 268 528	3 480 455

Departmental Public Private Partnership (PPP) projects**Table 7.4 Summary of Departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
								2020/21	2019/20	2021/22	2022/23
Projects under implementation ^a		1 000	1 000	18 071	6 000	6 000	6 000	5 000	(16.67)	5 000	5 000
Project monitoring cost		1 000	1 000	18 071	6 000	6 000	6 000	5 000	(16.67)	5 000	5 000
Proposed Projects ^b			2 000								
Advisory fees			2 000								
Total Public-Private Partnership projects		1 000	3 000	18 071	6 000	6 000	6 000	5 000	(16.67)	5 000	5 000

^a Projects signed in terms of Treasury Regulation 16^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013. Province will provide revenue support; which amount is based upon the shortfall of toll fees and expenses. Province's contribution to the shortfall will be recouped over the concession period. The construction of the Toll Plaza at Hout Bay was completed during August 2013. After reaching record net toll traffic volumes for the December 2016 year, there was a drop of ten per cent in 2017. This was due to a major rock fall in June 2017 resulting in road closure for extended periods. For safety reasons, closure criteria were amended until satisfactory safety levels were attained in early 2018. Based on 2017 numbers, the percentage change in net year-on-year toll traffic volumes for 2018 and 2019 was -0.8% and 2.1%, respectively.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.5 Summary of Departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
SABC - radio and tv licences	58	15	49	121	124	121	134	10.74	170	176
Rental fees for Riverlands Primary School in Malmesbury as per court order	2 398									
Total departmental transfers to other entities	2 456	15	49	121	124	121	134	10.74	170	176

Transfers to local government

Table 7.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Category A	28 000	10 000	29 666	27 000	27 000	27 000	28 000	3.70	29 000	30 000
Category B	196 243	167 495	164 531	135 667	223 114	223 114	258 276	15.76	220 787	183 068
Category C		1 800	1 800	1 800	1 800	1 800	1 800		1 800	1 800
Unallocated				13 190					17 000	17 500
Total departmental transfers to local government	224 243	179 295	195 997	177 657	251 914	251 914	288 076	14.35	268 587	232 368

Note: Excludes Property Rates to municipalities: R636 661 000 (2020/21), R652 850 000 (2021/22), R657 441 000 (2022/23).

8. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

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

Sub-programme 1.3: Corporate Support

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

to manage the Departmental professional development programmes

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

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

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

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

to provide integrated planning

to provide Departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

Policy developments

While acknowledging the five-year strategic planning cycle of the WCG, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans of 50 years and more. The Department views this strategic plan as a building block towards the broader 20-year vision that aims to realise spatial transformation through utilising infrastructure as a core lever.

The strategic initiatives the Department is embarking on include, but are not limited to:

Design thinking research methodologies with the assistance of experts in the fields of complexity analysis and future studies.

An ethos of ethical decision-making, priority-setting and transformative governance that places the interests of people at the centre of its operations, accompanied by an acute awareness of the impact of climate change.

Through the e-Merge initiative strive to drive efficiencies in the infrastructure space through the utilisation of technology, for example, through building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial Departments and other government institutions.

Strengthening relations with municipalities and continuing to build and strengthen partnerships through the PSTP in the area of transport planning. An important initiative in the roads arena is looking at ways in which the quality of infrastructure could be attended to seamlessly throughout the Western Cape, regardless of whether the road falls under the authority of the municipality or WCG.

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

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

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 35.3 per cent compared to the main appropriation for 2019/20 and has increased by 3.1 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 24.9 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has increased by 39.6 per cent compared to the main appropriation for 2019/20, while current payments has increased by 37 per cent and transfer payments increased by 6.2 per cent. The net increase for the Programme is mainly due to reprioritisation within the Vote to provide for additional bursaries and training for staff and to support the improvement of immovable asset management, that will provide an integrated and more cost effective approach in terms of design and construction, as well as life-cycle and facility management processes for all Western Cape Government owned properties.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Number of signed commitments	10	12	12
Number of transport integrated processes assessed	16	15	15
Number of policy and strategic reports compiled	2	3	2

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
1. Office of the MEC	6 345	6 584	6 707	6 953	9 577	9 577	8 647	(9.71)	9 120	11 070
2. Management of the Department	4 481	4 599	4 670	5 250	5 350	5 350	5 887	10.04	6 100	6 415
3. Corporate Support	120 273	122 346	144 355	150 199	223 688	223 688	225 367	0.75	235 352	181 476
4. Departmental Strategy	31 546	39 224	39 091	66 097	61 193	61 193	69 182	13.06	83 953	86 460
Total payments and estimates	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R60.648 million (2020/21) and R66.982 million in (2021/22) for development of an asset information system as part of the digital strategy of the Department.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
Current payments	150 674	155 209	173 862	212 589	257 332	257 197	291 293	13.26	315 999	266 100
Compensation of employees	112 098	117 179	131 632	140 856	146 007	146 007	160 474	9.91	170 663	179 200
Goods and services	38 576	38 030	42 209	71 733	111 325	111 190	130 819	17.65	145 336	86 900
Interest and rent on land			21							
Transfers and subsidies to	9 298	13 819	13 215	13 227	14 396	14 396	14 045	(2.44)	14 652	15 211
Provinces and municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	472	2	3	3	2	3	50.00	3	3
Households	9 297	10 347	10 213	10 224	11 393	11 394	11 042	(3.09)	11 649	12 208
Payments for capital assets	1 865	3 723	6 588	2 683	28 080	28 175	3 745	(86.71)	3 874	4 110
Machinery and equipment	1 865	3 723	6 588	2 683	3 331	3 426	3 745	9.31	3 874	4 110
Software and other intangible assets					24 749	24 749		(100.00)		
Payments for financial assets	808	2	1 158			40		(100.00)		
Total economic classification	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
Transfers and subsidies to (Current)	9 298	13 819	13 215	13 227	14 396	14 396	14 045	(2.44)	14 652	15 211
Provinces and municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	472	2	3	3	2	3	50.00	3	3
Departmental agencies (non-business entities)	1	472	2	3	3	2	3	50.00	3	3
Other	1	472	2	3	3	2	3	50.00	3	3
Households	9 297	10 347	10 213	10 224	11 393	11 394	11 042	(3.09)	11 649	12 208
Social benefits	153	1 190	383		1 176	1 176		(100.00)		
Other transfers to households	9 144	9 157	9 830	10 224	10 217	10 218	11 042	8.06	11 649	12 208

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 develop Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

to manage the property portfolio of the Province

to provide accommodation for all provincial Departments and other institutions

to acquire and dispose properties

to manage property rates payments

to manage leasing-in and leasing-out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.6: Facility Operations

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

Policy developments

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

The Department is the custodian of the provincial public works asset portfolio. As custodian, the Department endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives the Department is embarking on include, but are not limited to:

Address the legacy of apartheid spatial planning and having due regard for the significant distances people have to travel to access opportunity, a Master Office Accommodation Plan (MOAP) is being crafted as part of its VIP4: Mobility and Spatial Transformation focus that informs decision-making about the location and construction of new office accommodation.

Continuing to deliver transformative mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founder's Garden site.

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

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

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 9.8 per cent compared to the main appropriation for 2019/20 and has increased by 0.9 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 9.4 per cent over the MTEF. The provision for payments of capital assets has decreased by 24 per cent compared to the main appropriation for 2020/21, while current payments has increased by 22.3 per cent and transfer payments has increased by 5 per cent. The net increase for the Programme is mainly due to additional provision made for planning preparation for the construction of 13 Dorp Street, urgent maintenance and construction at Child and Youth Care Centres, the construction of Rusper Street phase 2 to provide accommodation for Government Motor Transport, the refurbishment of office accommodation for Education and additional provision for increased municipal services costs.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Number of EPWP work opportunities created by the Provincial Department of Public Works	2 420	2 865	3 337
Number of infrastructure designs ready for tender	15	15	14
Number of capital infrastructure projects completed	26	16	13
Number of planned maintenance projects completed	93	79	81
Number of condition assessments conducted on state-owned buildings	501	501	501

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support	245 666	303 466	324 081	347 051	370 767	370 767	419 509	13.15	433 496	449 362
2. Planning	45 310	48 316	11 066	33 187	34 645	34 645	43 270	24.90	46 324	38 382
3. Construction	385 806	289 812	299 360	312 054	252 045	252 045	234 533	(6.95)	166 677	142 502
4. Maintenance	116 625	186 886	172 985	216 854	217 485	217 485	227 913	4.79	236 308	250 794
5. Immovable Asset Management	826 821	887 618	982 609	991 630	1 177 864	1 177 864	1 146 327	(2.68)	1 122 327	1 164 867
6. Facility Operations	76 058	126 460	120 718	92 686	117 436	117 436	117 566	0.11	129 044	135 733
Total payments and estimates	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640

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

Sub-programme 2.6: Facility Operations: 2020/21: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 008 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R10 million (2020/21) and R10 million in (2021/22) for planning preparation for the construction of 13 Dorp Street.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R25.320 million (2020/21), R26.713 million (2021/22) and R27.995 million (2022/23) for urgent maintenance at Child and Youth Care Centres.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R4.105 million (2020/21), R4.331 million (2021/22) and R4.539 million in (2022/23) for infrastructure development related to persons with disabilities, an earmarked allocation amounting to R23.479 million (2020/21) and R24 million (2021/22) for the construction of Rusper Street phase 2 and an earmarked allocation of R65.800 million (2020/21), R39.690 million (2021/22) and R41.595 million in (2022/23) for Child and Youth Care Centres.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation amounting to R72.900 million (2020/21) for the refurbishment of office accommodation for the Department of Education and an earmarked allocation relating to increased municipal service costs mainly for electricity and water amounting to R36.689 million (2020/21), R49.396 million (2021/22) and R66.404 million in (2022/23).

Included in Sub-programme 2.6: Facility Operations is an earmarked allocation amounting to R3 million (2020/21), R3 million (2021/22) and R3.144 million in (2022/23) for job creation (full time equivalent) EPWP.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20		2020/21	2019/20	2021/22 2022/23
Current payments	792 028	1 012 834	1 007 377	1 073 947	1 224 052	1 223 945		1 313 703	7.33	1 311 402 1 377 685
Compensation of employees	155 813	158 352	190 346	207 279	245 495	245 495		292 722	19.24	312 285 327 906
Goods and services	636 215	854 482	817 029	866 668	978 557	978 450		1 020 981	4.35	999 117 1 049 779
Interest and rent on land			2							
Transfers and subsidies to	500 260	520 069	570 607	608 419	608 694	608 694		639 110	5.00	655 434 660 160
Provinces and municipalities	496 539	517 324	569 322	605 767	606 493	606 493		636 661	4.97	652 850 657 441
Departmental agencies and accounts		3	1	2	1	1		3	200.00	3 3
Public corporations and private enterprises	2 398									
Households	1 323	2 742	1 284	2 650	2 200	2 200		2 446	11.18	2 581 2 716
Payments for capital assets	403 946	309 632	332 831	311 096	337 496	337 597		236 297	(30.01)	167 334 143 785
Buildings and other fixed structures	388 886	279 444	294 582	306 354	300 395	300 441		228 541	(23.93)	160 385 135 908
Machinery and equipment	3 070	4 078	5 292	4 742	8 942	8 942		7 756	(13.26)	6 949 7 877
Land and subsoil assets	11 990	26 110	32 957		28 159	28 214			(100.00)	
Payments for financial assets	52	23	4			6		8	33.33	6 10
Total economic classification	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242		2 189 118	0.87	2 134 176 2 181 640

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	500 260	520 069	570 607	608 419	608 694	608 694	639 110	5.00	655 434	660 160
Provinces and municipalities	496 539	517 324	569 322	605 767	606 493	606 493	636 661	4.97	652 850	657 441
Provinces					1	1		(100.00)		
Provincial Revenue Funds					1	1		(100.00)		
Municipalities	496 539	517 324	569 322	605 767	606 492	606 492	636 661	4.97	652 850	657 441
Municipal bank accounts	496 539	517 324	569 322	605 767	606 492	606 492	636 661	4.97	652 850	657 441
Departmental agencies and accounts		3	1	2	1	1	3	200.00	3	3
Departmental agencies (non-business entities)		3	1	2	1	1	3	200.00	3	3
Other		3	1	2	1	1	3	200.00	3	3
Public corporations and private enterprises	2 398									
Private enterprises	2 398									
Other transfers to private enterprises	2 398									
Households	1 323	2 742	1 284	2 650	2 200	2 200	2 446	11.18	2 581	2 716
Social benefits	1 323	1 904	1 284	2 650	2 200	2 200	2 446	11.18	2 581	2 716
Other transfers to households		838								

Programme 3: Transport Infrastructure

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

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

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

- to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads
- to provide laboratory, survey, geographic information system (GIS), mapping, proclamation and expropriation services and manage property rates payments
- to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

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

Sub-programme 3.5: Maintenance

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

Policy developments

The Department is the custodian of provincially proclaimed roads and endeavours to optimise the provincial immovable asset portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance providing new infrastructure with maintenance of existing assets across their lifespan.

In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the provincial asset base and the diminished ability of these assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

Successful economies have leveraged their infrastructure base for economic growth, to address inequality, and to provide social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial infrastructure base in such a manner that would increase the productivity and longevity of these assets.

The strategic initiatives the Department is embarking on include, but are not limited to:

The provincial road network that will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, the very backbone from which economic opportunity and the access of services can be realised. By prioritising the roads that carry the most vehicular traffic, and are of significant economic and social importance, the Department has managed to maintain those important access routes to “good” and “excellent” standards. The gravel road network, however, remains a matter of serious concern with the thickness of the foundation of a large number of these roads having fallen below acceptable standards.

Identify the critical access routes and logistical networks with the Department of Agriculture that would support the expansion of agricultural production and exports.

The review of technical standards for road planning, design and construction will continue. The following development work will be undertaken and/concluded:

Standard Road Project Specifications for Capital Contracts

Western Cape Transport Infrastructure Bill and Regulations

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

The new organisational structure for the Branch Road Infrastructure was approved by the Executive Authority and implementation has commenced.

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 3.7 per cent compared to the main appropriation for 2019/20 and has increased by 3.5 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 2.9 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has decreased by 0.5 per cent compared to the main appropriation for 2019/20, while current payments have increased by 9.6 per cent and transfer payments have increased by 131.3 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Total number of Road Construction projects completed	5	5	5
Total number Road Maintenance projects completed	10	10	10
Number of work opportunities created	5 000	5 000	5 000
Number of youth employed (18-35)	3 000	3 000	3 000
Number of women employed	1 500	1 500	1 500

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support Infrastructure	38 636	37 791	47 092	38 427	39 427	39 195	49 716	26.84	54 411	55 447
2. Infrastructure Planning	82 773	52 341	79 583	83 884	82 884	86 132	90 330	4.87	95 481	104 280
3. Infrastructure Design	148 160	214 213	235 547	233 263	231 263	228 247	246 765	8.11	259 577	262 044
4. Construction	1 469 891	1 704 416	1 604 384	1 576 416	1 583 416	1 583 416	1 305 717	(17.54)	1 384 014	1 424 567
5. Maintenance	1 504 195	1 420 620	1 560 049	1 732 309	1 731 699	1 731 699	2 105 671	21.60	1 923 820	1 924 321
Total payments and estimates	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Note: Sub-programmes 3.2, 3.4 and 3.5: 2020/21: National conditional grant: Provincial Roads Maintenance: R1 067 344 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	698 460	795 990	877 318	917 274	910 153	908 488	1 005 500	10.68	1 069 818	1 114 218
Compensation of employees	169 069	181 848	200 504	211 812	209 202	209 202	260 679	24.61	290 126	293 300
Goods and services	529 357	614 124	676 814	705 462	700 951	699 286	744 821	6.51	779 692	820 918
Interest and rent on land	34	18								
Transfers and subsidies to	65 711	69 879	69 802	45 918	46 429	46 494	106 223	128.47	81 354	50 161
Provinces and municipalities	63 447	66 907	67 518	45 808	45 808	45 808	104 736	128.64	79 490	48 205
Departmental agencies and accounts	56	7	41	110	111	110	120	9.09	156	162
Households	2 208	2 965	2 243		510	576	1 367	137.33	1 708	1 794
Payments for capital assets	2 478 821	2 562 282	2 579 049	2 700 897	2 711 897	2 713 433	2 686 406	(1.00)	2 565 898	2 606 035
Buildings and other fixed structures	2 400 968	2 475 040	2 427 938	2 588 032	2 599 032	2 600 493	2 558 583	(1.61)	2 432 742	2 466 202
Machinery and equipment	57 121	65 282	132 436	87 295	87 295	82 604	98 355	19.07	102 016	107 118
Land and subsoil assets				7 800	7 800	7 800	8 200	5.13	8 650	9 100
Software and other intangible assets	20 732	21 960	18 675	17 770	17 770	22 536	21 268	(5.63)	22 490	23 615
Payments for financial assets	663	1 230	486	210	210	274	70	(74.45)	233	245
Total economic classification	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	6 318	10 448	8 565	8 508	9 019	9 084	5 843	(35.68)	6 354	6 661
Provinces and municipalities	4 054	7 476	6 281	8 398	8 398	8 398	4 356	(48.13)	4 490	4 705
Provinces	3 748	3 976	5 273	4 898	4 898	4 898	4 356	(11.07)	4 490	4 705
Provincial agencies and funds	3 748	3 976	5 273	4 898	4 898	4 898	4 356	(11.07)	4 490	4 705
Municipalities	306	3 500	1 008	3 500	3 500	3 500		(100.00)		
Municipal bank accounts	306	3 500	1 008	3 500	3 500	3 500		(100.00)		
Departmental agencies and accounts	56	7	41	110	111	110	120	9.09	156	162
Departmental agencies (non-business entities)	56	7	41	110	111	110	120	9.09	156	162
Other	56	7	41	110	111	110	120	9.09	156	162
Households	2 208	2 965	2 243		510	576	1 367	137.33	1 708	1 794
Social benefits	1 046	2 537	2 187		383	449	1 311	191.98	1 648	1 730
Other transfers to households	1 162	428	56		127	127	56	(55.91)	60	64
Transfers and subsidies to (Capital)	59 393	59 431	61 237	37 410	37 410	37 410	100 380	168.32	75 000	43 500
Provinces and municipalities	59 393	59 431	61 237	37 410	37 410	37 410	100 380	168.32	75 000	43 500
Municipalities	59 393	59 431	61 237	37 410	37 410	37 410	100 380	168.32	75 000	43 500
Municipal bank accounts	59 393	59 431	61 237	37 410	37 410	37 410	100 380	168.32	75 000	43 500

Programme 4: Transport Operations

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

Analysis per sub-programme

Sub-programme 4.1: Programme Support Operations

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

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

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

In line with the SDGs and to respond to accelerating climate change, the DTPW recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (pedestrians, cyclists etc.) in the design of provincial infrastructure. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and NMT.

The Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. Under the umbrella of this budget programme the PSTP includes: initiatives to fix passenger rail; fully establishing the Transport Hub; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

The Western Cape White Paper on Transport developed in 1997 will be reviewed and aligned with the National Land Transport Act and the Provincial Sustainable Transport Programme. In addition, the National Green Transport Strategy and the Travel Demand Management Strategy of the City of Cape Town Transport and Urban Development Authority (TDA) will be used as major strategic inputs to the formulation of strategic statements around more sustainable transport options for the Western Cape.

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

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

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

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 12.6 per cent compared to the main appropriation for 2019/20 and has increased by 1.1 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 18.9 per cent over the MTEF. The provision for payments of capital assets has increased by 1167.4 per cent compared to the main appropriation for 2019/20, while current payments have increased by 21.8 per cent and transfer payments have increased by 10.4 per cent. The net increase for the Programme is mainly due to additional funding received for the implementation of phase 4 B of the George Integrated Public Transport Network, and the development of the Transport Hub to increase the effectiveness of planning, regulation, enforcement, monitoring and management of transport across the Province through the use of smart technology.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Number of routes subsidised	1 401 862	1 415 880	1 430 039
Number of kilometres subsidised	36 846 990	37 266 118	37 689 941
Number of trips subsidised	1 401 862	1 415 880	1 430 039
Number of Integrated Public Transport Network (IPTN) phases supported	4	4	4

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support Operations	2 251	2 679	2 922	3 081	2 843	2 645	3 233	22.23	3 457	3 700
2. Public Transport Services	1 096 342	1 110 885	1 161 627	1 228 000	1 294 200	1 293 074	1 328 604	2.75	1 397 558	1 391 701
3. Transport Safety and Compliance	10 912	4 917	24 327	7 037	6 837	6 899	7 378	6.94	7 805	8 300
4. Transport Systems	78 782	93 115	136 211	133 800	224 179	225 441	205 637	(8.78)	216 625	226 890
Total payments and estimates	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Note: Sub-programme 4.2: 2020/21: National conditional grant: Public Transport Operations: R1 073 596 000.

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

Earmarked allocation:

Included in Sub-programme 4.2: Public Transport Services is an earmarked allocation amounting to R44.078 million (2020/21), R42.775 million (2021/22) and R31.353 million (2022/23) for the George Integrated Public Transport Network (GIPTN).

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R50 million (2020/21), R52.400 million (2021/22) and R54.915 million (2022/23) for the Transport Hub.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	152 608	175 087	240 460	231 644	317 958	317 958	282 199	(11.25)	297 836	312 516
Compensation of employees	14 536	17 334	19 687	22 314	21 476	21 476	24 202	12.69	25 920	27 218
Goods and services	138 072	157 753	220 773	209 330	296 482	296 482	257 997	(12.98)	271 916	285 298
Transfers and subsidies to	1 035 463	1 036 294	1 083 583	1 139 930	1 208 957	1 208 957	1 258 293	4.08	1 323 232	1 313 682
Provinces and municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	19	9	7		27	27		(100.00)		
Payments for capital assets	207	213	1 035	344	1 144	1 144	4 360	281.12	4 377	4 393
Machinery and equipment	207	213	1 035	344	1 144	1 144	360	(68.53)	377	393
Software and other intangible assets							4 000		4 000	4 000
Payments for financial assets	9	2	9							
Total economic classification	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	1 035 463	1 036 294	1 083 583	1 139 930	1 208 957	1 208 957	1 258 293	4.08	1 323 232	1 313 682
Provinces and municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Municipal bank accounts	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Other transfers to private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	19	9	7		27	27		(100.00)		
Social benefits	19	9	7		27	27		(100.00)		

Programme 5: Transport Regulation

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

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

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

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

Sub-programme 5.4: Law Enforcement

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

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

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

Policy developments

The Provincial Sustainable Transport Programme is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. Under the umbrella of this budget programme the PSTP includes; improving and integrating minibus taxi into the wider transport system; strengthening enforcement through the possible establishment of a Highway Patrol and Interception Unit; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

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

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

Expenditure trends analysis

The provision for 2020/21 for the Programme has increased by 15.7 per cent compared to the main appropriation for 2019/20 and has increased by 10.5 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows an increase of 26.6 per cent over the MTEF. The provision for payments of capital assets has increased by 8.2 per cent compared to the main appropriation for 2019/20, while current payments have increased by 16 per cent and transfer payments increased by 92.4 per cent. The increase for the Programme is mainly due to additional provision made for provincial traffic specialised skills and technology integrated into operations and Transport Hub as well as agency fees for the collection of motor vehicle licence fees.

Outcomes as per Strategic Plan

Activate technology and innovation activated to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Number of compliance inspections conducted	390	390	383
Number of traffic law enforcement operations conducted	12 000	12 250	12 500
Number of Provincial Regulatory Entity (PRE) Hearings conducted	120	120	120
Number of road safety awareness programmes conducted	6	6	6
Number of schools involved in road safety education Programmes	360	365	423

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support Regulation	6 949	6 765	6 217	7 556	6 488	4 957	7 970	60.78	8 489	8 967
2. Transport Administration and Licensing	335 150	379 989	404 014	370 201	401 393	403 212	424 259	5.22	425 661	427 786
3. Operator Licence and Permits	56 806	62 203	71 090	66 630	73 486	69 705	74 581	7.00	75 118	79 266
4. Law Enforcement	283 068	345 471	359 728	350 605	351 266	354 759	412 945	16.40	459 039	490 089
Total payments and estimates	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

Earmarked allocation:

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R30 million (2020/21), R40 million (2021/22) and R50 million (2022/23) for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	656 178	735 443	802 908	763 296	800 520	799 908	885 286	10.67	938 453	976 290
Compensation of employees	254 421	269 196	292 826	315 444	313 350	313 350	351 061	12.03	402 938	431 902
Goods and services	401 757	466 246	510 082	447 852	487 170	486 558	534 225	9.80	535 515	544 388
Interest and rent on land		1								
Transfers and subsidies to	1 519	833	756	225	642	690	433	(37.25)	289	197
Provinces and municipalities	26	4	7	8	8	8	9	12.50	9	9
Departmental agencies and accounts	1	3	5	5	7	7	6	(14.29)	6	6
Households	1 492	826	744	212	627	675	418	(38.07)	274	182
Payments for capital assets	23 870	57 805	37 175	31 471	31 471	31 471	34 036	8.15	29 565	29 621
Machinery and equipment	23 286	48 733	31 248	28 307	28 307	26 703	30 687	14.92	27 716	27 683
Software and other intangible assets	584	9 072	5 927	3 164	3 164	4 768	3 349	(29.76)	1 849	1 938
Payments for financial assets	406	347	210			564		(100.00)		
Total economic classification	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	1 519	833	756	225	642	690	433	(37.25)	289	197
Provinces and municipalities	26	4	7	8	8	8	9	12.50	9	9
Provinces	26	4	7	8	8	8	9	12.50	9	9
Provincial agencies and funds	26	4	7	8	8	8	9	12.50	9	9
Departmental agencies and accounts	1	3	5	5	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	1	3	5	5	7	7	6	(14.29)	6	6
Other	1	3	5	5	7	7	6	(14.29)	6	6
Households	1 492	826	744	212	627	675	418	(38.07)	274	182
Social benefits	1 430	793	581		515	609	300	(50.74)	150	52
Other transfers to households	62	33	163	212	112	66	118	78.79	124	130

Details of Provincial Motor Transport Trading Entity

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

Fleet Operations

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

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Government Motor Transport Trading Entity	531 703	683 016	725 347	885 657	885 657	885 657	973 142	9.88	1 014 298	1 055 783
Total payments and estimates	531 703	683 016	725 347	885 657	885 657	885 657	973 142	9.88	1 014 298	1 055 783

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Operating budget	412 398	599 994	594 472	681 331	681 331	681 331	722 501	6.04	751 125	779 977
Compensation of employees	32 618	35 188	39 013	55 025	55 025	55 025	62 592	13.75	65 722	68 876
Administrative expenditure	22 311	23 659	23 959	26 842	26 842	26 842	28 053	4.51	29 455	30 868
Operating expenditure	307 096	487 509	467 349	539 918	539 918	539 918	560 892	3.88	581 437	602 146
Depreciation	14 283	14 296	13 737	17 231	17 231	17 231	17 716	2.81	18 601	19 494
Amortisation	15 447	16 467	14 882	16 203	16 203	16 203	16 851	4.00	17 693	18 542
Accident and losses	2 621	1 001	2 440	1 494	1 494	1 494	1 438	(3.75)	1 510	1 582
Other expenses	18 022	21 874	33 092	24 618	24 618	24 618	34 959	42.01	36 707	38 469
Capital Asset Expenditure	119 305	83 022	130 875	204 326	204 326	204 326	250 641	22.67	263 173	275 806
Machinery and equipment	99 163	71 178	118 914	185 572	185 572	185 572	234 841	26.55	246 583	258 419
Intangible Assets at Cost	20 141	11 844	11 961	18 754	18 754	18 754	15 800	(15.75)	16 590	17 387
Total economic classification	531 703	683 016	725 347	885 657	885 657	885 657	973 142	9.88	1 014 298	1 055 783
Total Expenditure	531 703	683 016	725 347	885 657	885 657	885 657	973 142	9.88	1 014 298	1 055 783
Less Estimated revenue	(679 113)	(720 706)	(756 541)	(885 657)	(885 657)	(885 657)	(973 142)	9.88	(1 014 298)	(1 055 783)
(Surplus)/ Deficit to be voted	(147 411)	(37 690)	(31 194)							

Programme 6: Community Based Programmes

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

Analysis per sub-programme

Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: Innovation and Empowerment

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

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

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

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

Sub-programme 6.3: Co-ordination and Compliance Monitoring

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

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

Policy developments

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

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

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

Expenditure trends analysis

The provision for 2020/21 for the Programme has decreased by 9.4 per cent compared to the main appropriation for 2019/20 and has increased by 0.2 per cent compared to the revised estimates for 2019/20. Based on the main appropriation for 2019/20, the Programme shows a decrease of 0.1 per cent over the MTEF. The provision for payments of capital assets for 2020/21 has increased by 37.7 per cent compared to the main appropriation for 2019/20, while current payments have decreased by 9.9 per cent. The net decrease for the Programme relates to reprioritisation of cost of employees.

Outcomes as per Strategic Plan

A provincial infrastructure core that performs at prescribed service delivery standards.

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Spatial transformation through the leveraging of the property and infrastructure portfolio.

Outputs as per Annual Performance Plan

	2020/21	2021/22	2022/23
Number of beneficiary empowerment Interventions	3	3	3
Number of public bodies reporting on EPWP targets within the Province	40	40	40

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support Community Based	1 731	1 829	2 147	2 362	2 362	2 362	2 374	0.51	2 518	2 610
2. Innovation and Empowerment	39 292	35 945	37 976	43 881	40 945	40 945	41 378	1.06	43 646	45 525
3. EPWP co-ordination and Compliance Monitoring	14 839	15 130	15 752	18 099	14 850	14 850	14 538	(2.10)	15 380	16 114
Total payments and estimates	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	54 949	52 179	55 051	63 615	57 184	57 184	57 288	0.18	60 474	63 150
Compensation of employees	31 094	32 321	32 265	38 142	34 207	34 207	34 002	(0.60)	35 963	37 762
Goods and services	23 855	19 858	22 786	25 473	22 977	22 977	23 286	1.34	24 511	25 388
Transfers and subsidies to	40	54	29		21	21	1	(95.24)	1	1
Departmental agencies and accounts		1					1		1	1
Households	40	53	29		21	21		(100.00)		
Payments for capital assets	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Machinery and equipment	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Payments for financial assets	20									
Total economic classification	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	40	54	29		21	21	1	(95.24)	1	1
Departmental agencies and accounts		1					1		1	1
Departmental agencies (non-business entities)		1					1		1	1
Other		1					1		1	1
Households	40	53	29		21	21		(100.00)		
Social benefits	33	11	29		17	17		(100.00)		
Other transfers to households	7	42			4	4		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of	Total
Salary level																				
1 – 7	1 329	267 215	1 388	286 881	1 322	297 887	1 262	107	1 369	336 287	1 481	329 483	1 605	416 550	1 605	446 303	5.4%	9.9%	33.0%	
8 – 10	751	284 337	785	288 752	824	313 786	789	46	835	374 525	908	467 391	908	461 698	908	484 130	2.8%	8.9%	38.6%	
11 – 12	190	124 347	202	126 810	252	182 311	202	30	232	185 608	292	252 115	292	281 046	292	283 695	8.0%	15.2%	21.7%	
13 – 16	51	55 206	57	66 911	59	68 662	54	1	55	73 317	57	74 151	57	78 601	57	83 160	1.2%	4.3%	6.7%	
Other	126	5 926	71	6 876	51	4 615														
Total	2 447	737 031	2 503	776 230	2 508	867 260	2 307	184	2 491	969 737	2 738	1 123 140	2 862	1 237 895	2 862	1 297 288	4.7%	10.2%	100.0%	
Programme																				
Administration	303	112 098	299	117 179	303	131 632	294	17	311	146 007	323	160 474	323	170 663	323	179 200	1.3%	7.1%	14.2%	
Public Works	397	155 813	409	158 352	485	190 346	479	68	547	245 495	583	292 722	583	312 285	583	327 906	2.1%	10.1%	25.5%	
Infrastructure																				
Transport	748	169 069	766	181 848	751	200 504	632	73	705	209 202	855	260 679	855	290 126	827	293 300	5.5%	11.9%	22.8%	
Infrastructure																				
Transport	38	14 536	48	17 334	44	19 687	37	2	39	21 476	45	24 202	45	25 920	45	27 218	4.9%	8.2%	2.1%	
Transport	832	254 421	910	269 196	861	292 826	809	21	830	313 350	868	351 061	992	402 938	1 020	431 902	7.1%	11.3%	32.4%	
Community Based	129	31 094	71	32 321	64	32 265	56	3	59	34 207	64	34 002	64	35 963	64	37 762	2.7%	3.4%	3.1%	
Programmes																				
Total	2 447	737 031	2 503	776 230	2 508	867 260	2 307	184	2 491	969 737	2 738	1 123 140	2 862	1 237 895	2 862	1 297 288	4.7%	10.2%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	634 413		2 245	655 859	2 185	728 047	2 101	64	2 165	743 855	2 350	874 577	2 474	974 418	2 474	1 018 524	4.5%	11.0%	78.0%	
Public Service Act appointees still to be covered by OSDs	5 741		38	6 733																
Engineering Professions and related occupations	94 612		170	110 981	268	136 709	206	56	262	222 628	318	245 827	318	260 577	318	275 690	6.7%	7.4%	21.7%	
Others such as interns, EPWP, learnerships, etc	2 265		50	2 657	55	2 504		64	64	3 254	70	2 736	70	2 900	70	3 074	3.0%	(1.9%)	0.3%	
Total	737 031		2 503	776 230	2 508	867 260	2 307	184	2 491	969 737	2 738	1 123 140	2 862	1 237 895	2 862	1 297 288	4.7%	10.2%	100.0%	

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

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

Note: EPWP National Youth Service learnerships of 420 people excluded above as they are not paid through salaries and wages item.

Note: Others: Make up PAY interns (70).

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Number of staff	2 447	2 503	2 508	2 460	2 489	2 491	2 738	9.92	2 862	2 862
Number of personnel trained	1 836	1 194	1 975	1 975	2 004	1 975	1 980	0.25	1 985	2 080
of which										
Male	853	711	955	955	984	955	960	0.52	965	1 011
Female	983	483	1 020	1 020	1 020	1 020	1 020		1 020	1 069
Number of training opportunities	1 807	1 640	2 001	2 005	2 005	2 005	2 025	1.00	2 045	2 144
of which										
Tertiary	103	87	76	80	80	80	80		80	84
Workshops	251	228	240	240	240	240	240		240	252
Seminars	249	25	120	120	120	120	123	2.50	125	131
Other	1 204	1 300	1 565	1 565	1 565	1 565	1 582	1.09	1 600	1 677
Number of bursaries offered	72	65	76	80	80	82	86	4.88	86	86
Number of interns appointed	54	70	53	53	53	53	56	5.86	59	62
Number of learnerships appointed	2 000	35	2 222	30	30	30	35	16.67	35	35
Number of days spent on training		5 025	5 030	5 030	5 030	5 030	5 062	0.64	5 112	5 357
Payments on training by programme										
1. Administration	13 744	15 530	22 417	21 895	21 895	21 895	22 311	1.90	22 996	24 096
3. Transport Infrastructure	224	455	1 347	1 195	1 195	1 195	1 247	4.35	1 250	1 309
4. Transport Operations			125							
5. Transport Regulation	66	113	427	383	383	383	278	(27.42)	297	311
6. Community Based Programmes	8 924	7 362	7 193	10 613	10 613	10 613	8 040	(24.24)	8 284	8 732
Total payments on training	22 958	23 460	31 509	34 086	34 086	34 086	31 876	(6.48)	32 827	34 448

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Tax receipts	1 433 664	1 572 067	1 684 941	1 617 482	1 617 482	1 693 651	1 867 454	10.26	1 867 454	1 861 914
Motor vehicle licences	1 433 664	1 572 067	1 684 941	1 617 482	1 617 482	1 693 651	1 867 454	10.26	1 867 454	1 861 914
Sales of goods and services other than capital assets	113 723	127 679	119 027	103 037	103 037	130 229	108 705	(16.53)	114 683	120 973
Sales of goods and services produced by department (excluding capital assets)	112 842	127 636	117 456	103 037	103 037	130 026	108 705	(16.40)	114 683	120 973
Sales by market establishments	68 206	89 231	82 919	74 863	74 863	72 637	78 981	8.73	83 325	87 325
Administrative fees	41 154	36 312	31 653	25 359	25 359	55 685	26 715	(52.02)	28 184	30 474
Licences or permits	41 125	36 306	31 653	25 351	25 351	55 660	26 707	(52.02)	28 176	30 474
Registration	17			8	8	19	8	(57.89)	8	
Request for information	12	6				6		(100.00)		
Other sales	3 482	2 093	2 884	2 815	2 815	1 704	3 009	76.58	3 174	3 174
Laboratory services	12		8	108	108	2	114	5600.00	120	120
Rental of buildings, equipment and other services	696									
Sales of goods	70	425	323	161	161	267	170	(36.33)	179	179
Tender documentation	345		260	496	496	83	523	530.12	552	552
Services rendered	2 268	1 668	2 293	2 050	2 050	1 352	2 202	62.87	2 323	2 323
Photocopies and faxes	1									
Other	90									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	881	43	1 571			203		(100.00)		
Transfers received from	6 765	3 000	7 000							
Other governmental units	697		7 000							
Public corporations and private enterprises	6 068	3 000								
Fines, penalties and forfeits	1 307	1 602	2 409	273	273	2 858	288	(89.92)	304	
Interest, dividends and rent on land	1 976	984	142			265		(100.00)		
Interest	1 976	984	142			265		(100.00)		
Sales of capital assets	3 369	475	6 283			19		(100.00)		
Land and subsoil assets	3 369	475				19		(100.00)		
Other capital assets			6 283							
Financial transactions in assets and liabilities	24 194	16 407	15 642	401	7 151	10 377	423	(95.92)	446	
Recovery of previous year's expenditure	23 625	16 248	13 984	56	6 806	10 129	59	(99.42)	62	
Staff debt			1 637							
Cash surpluses	38		21			90		(100.00)		
Other	531	159		345	345	158	364	130.38	384	
Total departmental receipts	1 584 998	1 722 214	1 835 444	1 721 193	1 727 943	1 837 399	1 976 870	7.59	1 982 887	1 982 887

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	2 504 897	2 926 742	3 156 976	3 262 365	3 567 199	3 564 680	3 835 269	7.59	3 993 982	4 109 959
Compensation of employees	737 031	776 230	867 260	935 847	969 737	969 737	1 123 140	15.82	1 237 895	1 297 288
Salaries and wages	635 234	667 990	747 817	797 679	833 190	837 283	957 754	14.39	1 061 585	1 113 548
Social contributions	101 797	108 240	119 443	138 168	136 547	132 454	165 386	24.86	176 310	183 740
Goods and services	1 767 832	2 150 493	2 289 693	2 326 518	2 597 462	2 594 943	2 712 129	4.52	2 756 087	2 812 671
of which										
Administrative fees	296 789	335 420	358 653	324 333	356 685	356 724	374 641	5.02	374 567	373 916
Advertising	20 303	21 384	24 276	14 525	12 311	8 366	20 587	146.08	20 374	23 143
Minor Assets	7 602	3 795	4 711	6 191	5 415	5 666	8 564	51.15	8 575	9 040
Audit cost: External	10 754	13 026	9 307	11 686	13 491	13 143	12 421	(5.49)	13 104	13 733
Bursaries: Employees	1 104	1 525	2 081	4 089	3 513	3 152	4 048	28.43	4 106	4 303
Catering: Departmental activities	1 295	1 409	2 236	2 337	3 004	3 273	3 189	(2.57)	3 095	3 258
Communication (G&S)	6 737	5 702	5 356	10 617	9 389	8 969	10 566	17.81	11 122	11 632
Computer services	63 649	42 892	61 982	39 640	50 302	62 214	58 737	(5.59)	61 221	65 578
Consultants and professional services: Business and advisory services	174 358	362 721	390 665	449 407	544 798	532 815	540 864	1.51	569 024	516 015
Infrastructure and planning	27 085	42 802	45 182	28 195	43 751	67 581	51 570	(23.69)	52 656	64 262
Laboratory services	46	7	5	17	17		18		18	19
Legal costs	11 607	15 478	20 896	26 196	27 824	27 825	27 560	(0.95)	28 893	30 557
Contractors	411 512	441 009	447 327	497 134	491 813	475 824	522 918	9.90	549 286	573 949
Agency and support/outsource services	29 078	27 267	41 855	26 576	31 314	33 014	28 090	(14.91)	29 635	31 058
Entertainment	21	28	42	132	126	98	140	42.86	147	153
Fleet services (including government motor transport)	48 434	52 336	62 122	62 776	62 810	63 213	78 255	23.80	75 478	79 505
Inventory: Other supplies	10 536	7 516	2 683	3 001	3 079	2 658	400	(84.95)	500	500
Consumable supplies	25 163	40 908	38 473	26 446	26 801	28 245	33 445	18.41	33 716	36 084
Consumable: Stationery, printing and office supplies	15 224	14 203	15 568	13 437	13 352	14 424	16 184	12.20	16 827	17 669
Operating leases	169 973	167 878	177 372	194 452	194 156	193 775	204 160	5.36	214 407	225 456
Property payments	393 534	511 083	522 751	524 312	638 184	628 170	653 671	4.06	625 180	665 216
Transport provided: Departmental activity			9	5	5	3	45	1400.00	45	48
Travel and subsistence	26 448	24 875	30 133	34 598	34 809	36 130	37 960	5.07	39 518	41 677
Training and development	12 710	12 778	19 727	19 773	23 424	23 263	16 786	(27.84)	17 072	17 937
Operating payments	3 560	3 638	4 571	5 425	5 400	4 851	5 709	17.69	5 888	6 058
Venues and facilities	292	790	1 694	1 187	1 685	1 544	1 571	1.75	1 601	1 871
Rental and hiring	18	23	16	31	4	3	30	900.00	32	34
Interest and rent on land	34	19	23							
Interest (Incl. interest on finance leases)	34	19	23							
Transfers and subsidies to	1 612 291	1 640 948	1 737 992	1 807 719	1 879 139	1 879 252	2 018 105	7.39	2 074 962	2 039 412
Provinces and municipalities	724 556	700 599	770 599	788 330	858 056	858 056	929 102	8.28	925 936	894 523
Provinces	3 774	3 980	5 280	4 906	4 907	4 907	4 365	(11.05)	4 499	4 714
Provincial Revenue Funds					1	1		(100.00)		
Provincial agencies and funds	3 774	3 980	5 280	4 906	4 906	4 906	4 365	(11.03)	4 499	4 714
Municipalities	720 782	696 619	765 319	783 424	853 149	853 149	924 737	8.39	921 437	889 809
Municipal bank accounts	720 782	696 619	765 319	783 424	853 149	853 149	924 737	8.39	921 437	889 809
Departmental agencies and accounts	58	486	49	121	123	121	134	10.74	170	176
Departmental agencies (non-business entities)	58	486	49	121	123	121	134	10.74	170	176
Other	58	486	49	121	123	121	134	10.74	170	176
Public corporations and private enterprises	873 298	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Private enterprises	873 298	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Other transfers to private enterprises	873 298	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	14 379	16 942	14 520	13 086	14 778	14 893	15 273	2.55	16 212	16 900
Social benefits	4 004	6 444	4 471	2 650	4 318	4 478	4 057	(9.40)	4 379	4 498
Other transfers to households	10 375	10 498	10 049	10 436	10 460	10 415	11 216	7.69	11 833	12 402

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	2 909 562	2 934 326	2 957 473	3 047 218	3 111 040	3 112 772	2 965 845	(4.72)	2 772 117	2 789 042
Buildings and other fixed structures	2 789 854	2 754 484	2 722 520	2 894 386	2 899 427	2 900 934	2 787 124	(3.92)	2 593 127	2 602 110
Buildings	388 886	268 569	273 167	306 354	296 014	295 619	228 541	(22.69)	160 385	135 908
Other fixed structures	2 400 968	2 485 915	2 449 353	2 588 032	2 603 413	2 605 315	2 558 583	(1.79)	2 432 742	2 466 202
Machinery and equipment	86 402	122 700	177 394	124 098	129 971	123 771	141 904	14.65	142 001	148 279
Transport equipment	47 216	82 595	76 596	57 447	58 369	58 005	65 072	12.18	67 908	70 460
Other machinery and equipment	39 186	40 105	100 798	66 651	71 602	65 766	76 832	16.83	74 093	77 819
Land and sub-soil assets	11 990	26 110	32 957	7 800	35 959	36 014	8 200	(77.23)	8 650	9 100
Software and other intangible assets	21 316	31 032	24 602	20 934	45 683	52 053	28 617	(45.02)	28 339	29 553
Payments for financial assets	1 958	1 604	1 867	210	210	884	78	(91.18)	239	255
Total economic classification	7 028 708	7 503 620	7 854 308	8 117 512	8 557 588	8 557 588	8 819 297	3.06	8 841 300	8 938 668

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	150 674	155 209	173 862	212 589	257 332	257 197	291 293	13.26	315 999	266 100
Compensation of employees	112 098	117 179	131 632	140 856	146 007	146 007	160 474	9.91	170 663	179 200
Salaries and wages	97 765	102 210	114 708	121 814	126 547	126 691	139 995	10.50	149 053	156 495
Social contributions	14 333	14 969	16 924	19 042	19 460	19 316	20 479	6.02	21 610	22 705
Goods and services	38 576	38 030	42 209	71 733	111 325	111 190	130 819	17.65	145 336	86 900
of which										
Administrative fees	275	119	140	145	141	131	674	414.50	582	605
Advertising	215	168	196	1 782	1 022	2 522	419	(83.39)	482	513
Minor Assets	426	325	338	338	315	381	274	(28.08)	203	204
Audit cost: External	10 754	13 026	9 307	11 686	13 491	13 143	12 421	(5.49)	13 104	13 733
Bursaries: Employees	1 104	1 525	2 081	4 089	3 513	3 152	4 048	28.43	4 106	4 303
Catering: Departmental activities	313	261	535	478	525	510	786	54.12	736	708
Communication (G&S)	1 314	859	816	1 244	1 273	1 313	1 340	2.06	1 424	1 460
Computer services	8 051	3 541	2 135	3 382	4 163	4 163	3 998	(3.96)	4 196	4 397
Consultants and professional services: Business and advisory services	7 387	6 852	10 656	32 424	64 006	63 524	90 154	41.92	103 580	43 366
Legal costs	12	2	4	18	250	259	19	(92.66)	17	18
Contractors	151	306	859	290	1 790	926	1 217	31.43	1 201	1 148
Agency and support/outsourced services	48					80	52	(35.00)	55	58
Entertainment	18	18	26	45	39	29	47	62.07	49	52
Fleet services (including government motor transport)	831	652	909	884	908	972	1 019	4.84	1 098	1 143
Inventory: Other supplies				1	1					
Consumable supplies	180	634	478	262	553	538	220	(59.11)	222	231
Consumable: Stationery, printing and office supplies	696	933	1 069	1 071	1 071	1 075	916	(14.79)	860	921
Operating leases	836	846	807	1 167	945	880	895	1.70	985	1 025
Property payments	29	204		(9)	(9)	3		(100.00)		
Transport provided: Departmental activity				5	5	3	45	1400.00	45	48
Travel and subsistence	2 019	2 112	2 664	3 702	2 583	2 968	3 961	33.46	4 073	4 258
Training and development	3 496	4 848	8 190	7 582	13 582	13 618	7 221	(46.97)	7 241	7 585
Operating payments	419	588	668	606	653	650	625	(3.85)	714	748
Venues and facilities	2	211	331	541	505	350	468	33.71	363	376
Interest and rent on land			21							
Interest (Incl. interest on finance leases)			21							
Transfers and subsidies to	9 298	13 819	13 215	13 227	14 396	14 396	14 045	(2.44)	14 652	15 211
Provinces and municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	472	2	3	3	2	3	50.00	3	3
Departmental agencies (non-business entities)	1	472	2	3	3	2	3	50.00	3	3
Other	1	472	2	3	3	2	3	50.00	3	3
Households	9 297	10 347	10 213	10 224	11 393	11 394	11 042	(3.09)	11 649	12 208
Social benefits	153	1 190	383		1 176	1 176		(100.00)		
Other transfers to households	9 144	9 157	9 830	10 224	10 217	10 218	11 042	8.06	11 649	12 208
Payments for capital assets	1 865	3 723	6 588	2 683	28 080	28 175	3 745	(86.71)	3 874	4 110
Machinery and equipment	1 865	3 723	6 588	2 683	3 331	3 426	3 745	9.31	3 874	4 110
Transport equipment	1 305	1 184	1 658	876	1 475	1 498	1 093	(27.04)	1 176	1 226
Other machinery and equipment	560	2 539	4 930	1 807	1 856	1 928	2 652	37.55	2 698	2 884
Software and other intangible assets					24 749	24 749		(100.00)		
Payments for financial assets	808	2	1 158			40		(100.00)		
Total economic classification	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	792 028	1 012 834	1 007 377	1 073 947	1 224 052	1 223 945	1 313 703	7.33	1 311 402	1 377 685
Compensation of employees	155 813	158 352	190 346	207 279	245 495	245 495	292 722	19.24	312 285	327 906
Salaries and wages	137 291	138 570	166 487	179 663	215 833	216 457	248 691	14.89	266 767	280 532
Social contributions	18 522	19 782	23 859	27 616	29 662	29 038	44 031	51.63	45 518	47 374
Goods and services	636 215	854 482	817 029	866 668	978 557	978 450	1 020 981	4.35	999 117	1 049 779
of which										
Administrative fees	47	33	64	78	118	113	85	(24.78)	85	85
Advertising	711	824	808	1 220	1 020	870	1 044	20.00	1 108	1 174
Minor Assets	6 679	2 512	3 201	4 199	2 561	2 525	7 182	184.44	7 382	7 707
Catering: Departmental activities	41	58	137	351	351	355	406	14.37	430	449
Communication (G&S)	1 099	1 040	1 062	1 587	1 099	1 199	1 608	34.11	1 695	1 782
Computer services	564	2 095	2 552	2 114	1 514	1 482	1 740	17.41	1 208	1 263
Consultants and professional services: Business and advisory services	70 904	167 803	115 523	133 033	120 574	120 537	125 417	4.05	122 005	110 819
Infrastructure and planning	932	188	887	900	15 336	25 347	31 117	22.76	31 164	41 213
Legal costs	1 842	2 227	4 943	12 331	10 104	10 104	12 592	24.62	13 358	14 229
Contractors	352	2 353	622	6 161	6 453	6 866	1 064	(84.50)	1 132	1 200
Entertainment				39	39	36	39	8.33	39	39
Fleet services (including government motor transport)	2 032	2 318	2 705	2 731	3 184	3 271	3 422	4.62	3 569	3 738
Inventory: Other supplies	10 536	7 286	2 683	3 000	2 808	2 388		(100.00)		
Consumable supplies	2 098	7 991	1 856	2 089	2 639	2 758	2 292	(16.90)	2 478	2 692
Consumable: Stationery, printing and office supplies	889	700	857	693	773	797	1 148	44.04	1 204	1 275
Operating leases	166 315	163 936	173 556	189 771	189 771	189 706	199 490	5.16	209 463	220 286
Property payments	365 708	488 048	499 568	498 872	613 014	603 328	624 443	3.50	594 690	632 941
Travel and subsistence	4 266	3 804	3 904	6 010	5 510	5 415	5 910	9.14	6 036	6 629
Training and development			733			4		(100.00)		
Operating payments	1 198	1 026	1 320	1 281	1 281	1 118	1 763	57.69	1 773	1 757
Venues and facilities	2	240	48	208	408	231	219	(5.19)	298	501
Interest and rent on land			2							
Interest (Incl. interest on finance leases)			2							
Transfers and subsidies to	500 260	520 069	570 607	608 419	608 694	608 694	639 110	5.00	655 434	660 160
Provinces and municipalities	496 539	517 324	569 322	605 767	606 493	606 493	636 661	4.97	652 850	657 441
Provinces					1	1		(100.00)		
Provincial Revenue Funds					1	1		(100.00)		
Municipalities	496 539	517 324	569 322	605 767	606 492	606 492	636 661	4.97	652 850	657 441
Municipal bank accounts	496 539	517 324	569 322	605 767	606 492	606 492	636 661	4.97	652 850	657 441
Departmental agencies and accounts		3	1	2	1	1	3	200.00	3	3
Departmental agencies (non-business entities)		3	1	2	1	1	3	200.00	3	3
Other		3	1	2	1	1	3	200.00	3	3
Public corporations and private enterprises	2 398									
Private enterprises	2 398									
Other transfers to private enterprises	2 398									
Households	1 323	2 742	1 284	2 650	2 200	2 200	2 446	11.18	2 581	2 716
Social benefits	1 323	1 904	1 284	2 650	2 200	2 200	2 446	11.18	2 581	2 716
Other transfers to households		838								

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	403 946	309 632	332 831	311 096	337 496	337 597	236 297	(30.01)	167 334	143 785
Buildings and other fixed structures	388 886	279 444	294 582	306 354	300 395	300 441	228 541	(23.93)	160 385	135 908
Buildings	388 886	268 569	273 167	306 354	296 014	295 619	228 541	(22.69)	160 385	135 908
Other fixed structures		10 875	21 415		4 381	4 822		(100.00)		
Machinery and equipment	3 070	4 078	5 292	4 742	8 942	8 942	7 756	(13.26)	6 949	7 877
Transport equipment	1 976	2 117	2 424	2 423	2 623	2 734	3 086	12.87	3 151	4 053
Other machinery and equipment	1 094	1 961	2 868	2 319	6 319	6 208	4 670	(24.77)	3 798	3 824
Land and sub-soil assets	11 990	26 110	32 957		28 159	28 214		(100.00)		
Payments for financial assets	52	23	4			6	8	33.33	6	10
Total economic classification	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	698 460	795 990	877 318	917 274	910 153	908 488	1 005 500	10.68	1 069 818	1 114 218
Compensation of employees	169 069	181 848	200 504	211 812	209 202	209 202	260 679	24.61	290 126	293 300
Salaries and wages	144 228	154 926	172 237	177 684	178 445	178 946	220 091	22.99	245 064	247 817
Social contributions	24 841	26 922	28 267	34 128	30 757	30 256	40 588	34.15	45 062	45 483
Goods and services	529 357	614 124	676 814	705 462	700 951	699 286	744 821	6.51	779 692	820 918
of which										
Administrative fees	45	29	38	76	76	77	89	15.58	92	97
Advertising	42	84	81	133	133	133	135	1.50	141	155
Minor Assets	216	451	439	558	1 664	2 009	475	(76.36)	453	512
Catering: Departmental activities	44	150	241	230	247	291	414	42.27	247	359
Communication (G&S)	1 404	1 452	1 300	1 602	1 602	1 599	1 818	13.70	1 896	1 980
Computer services	20 157	27 398	44 885	26 945	31 820	48 027	48 190	0.34	50 168	53 998
Consultants and professional services: Business and advisory services	1 316	43 063	48 232	83 213	73 921	59 866	68 611	14.61	70 594	76 845
Infrastructure and planning	26 153	42 614	44 295	27 295	28 415	42 234	20 453	(51.57)	21 492	23 049
Laboratory services	46	7	5	17	17		18		18	19
Legal costs	198	1 417	2 002	296	1 702	2 519	838	(66.73)	877	965
Contractors	408 713	427 648	441 947	489 438	480 863	465 127	519 187	11.62	545 460	570 023
Agency and support/outsource services	1		11 626		4 738					
Entertainment	3	6	9	25	25	18	27	50.00	27	30
Fleet services (including government motor transport)	15 482	16 718	23 315	21 233	20 797	21 325	22 103	3.65	23 237	24 383
Consumable supplies	20 374	23 461	27 599	19 459	19 988	20 987	21 755	3.66	22 849	23 946
Consumable: Stationery, printing and office supplies	1 178	1 161	1 135	1 315	1 350	1 492	1 450	(2.82)	1 518	1 576
Operating leases	754	822	754	847	824	728	1 139	56.46	1 168	1 219
Property payments	25 990	20 446	20 140	22 221	22 221	22 037	26 090	18.39	27 167	28 790
Travel and subsistence	6 288	5 990	7 063	8 183	8 174	8 910	9 405	5.56	9 630	10 205
Training and development	224	455	819	1 195	1 216	792	1 247	57.45	1 250	1 309
Operating payments	729	751	889	1 130	1 117	1 094	1 318	20.48	1 321	1 358
Venues and facilities		1		51	39	19	59	210.53	87	100
Rental and hiring					2	2		(100.00)		
Interest and rent on land	34	18								
Interest (Incl. interest on finance leases)	34	18								
Transfers and subsidies to	65 711	69 879	69 802	45 918	46 429	46 494	106 223	128.47	81 354	50 161
Provinces and municipalities	63 447	66 907	67 518	45 808	45 808	45 808	104 736	128.64	79 490	48 205
Provinces	3 748	3 976	5 273	4 898	4 898	4 898	4 356	(11.07)	4 490	4 705
Provincial agencies and funds	3 748	3 976	5 273	4 898	4 898	4 898	4 356	(11.07)	4 490	4 705
Municipalities	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Municipal bank accounts	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Departmental agencies and accounts	56	7	41	110	111	110	120	9.09	156	162
Departmental agencies (non-business entities)	56	7	41	110	111	110	120	9.09	156	162
Other	56	7	41	110	111	110	120	9.09	156	162
Households	2 208	2 965	2 243		510	576	1 367	137.33	1 708	1 794
Social benefits	1 046	2 537	2 187		383	449	1 311	191.98	1 648	1 730
Other transfers to households	1 162	428	56		127	127	56	(55.91)	60	64

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	2 478 821	2 562 282	2 579 049	2 700 897	2 711 897	2 713 433	2 686 406	(1.00)	2 565 898	2 606 035
Buildings and other fixed structures	2 400 968	2 475 040	2 427 938	2 588 032	2 599 032	2 600 493	2 558 583	(1.61)	2 432 742	2 466 202
Other fixed structures	2 400 968	2 475 040	2 427 938	2 588 032	2 599 032	2 600 493	2 558 583	(1.61)	2 432 742	2 466 202
Machinery and equipment	57 121	65 282	132 436	87 295	87 295	82 604	98 355	19.07	102 016	107 118
Transport equipment	21 609	39 650	47 177	27 689	27 689	27 630	34 986	26.62	36 504	37 507
Other machinery and equipment	35 512	25 632	85 259	59 606	59 606	54 974	63 369	15.27	65 512	69 611
Land and sub-soil assets				7 800	7 800	7 800	8 200	5.13	8 650	9 100
Software and other intangible assets	20 732	21 960	18 675	17 770	17 770	22 536	21 268	(5.63)	22 490	23 615
Payments for financial assets	663	1 230	486	210	210	274	70	(74.45)	233	245
Total economic classification	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	152 608	175 087	240 460	231 644	317 958	317 958	282 199	(11.25)	297 836	312 516
Compensation of employees	14 536	17 334	19 687	22 314	21 476	21 476	24 202	12.69	25 920	27 218
Salaries and wages	12 950	15 451	17 474	19 766	18 948	19 031	21 470	12.82	22 992	24 079
Social contributions	1 586	1 883	2 213	2 548	2 528	2 445	2 732	11.74	2 928	3 139
Goods and services	138 072	157 753	220 773	209 330	296 482	296 482	257 997	(12.98)	271 916	285 298
of which										
Administrative fees	89	109	146	101	116	135	121	(10.37)	126	114
Advertising	5 355	266	9	317	317	277	334	20.58	352	369
Minor Assets	20	30	64	29	144	68	30	(55.88)	31	32
Catering: Departmental activities	12	17	15	25	23	17	26	52.94	27	28
Communication (G&S)	95	110	128	174	137	137	166	21.17	174	198
Computer services	29 648	10	64		106	108	4	(96.30)	4	
Consultants and professional services: Business and advisory services	85 307	136 615	197 249	186 845	273 169	272 823	234 625	(14.00)	247 302	259 511
Legal costs	9 034	11 176	12 418	12 625	12 642	12 954	13 100	1.13	13 545	14 195
Contractors	535	3	84	12	10	11	12	9.09	12	12
Agency and support/outourced services	67									
Entertainment		2	3	6	6	2	6	200.00	6	6
Fleet services (including government motor transport)	6 147	7 411	7 786	7 162	7 155	7 222	7 566	4.76	7 982	8 353
Consumable supplies	38	17	19	22	33	37	28	(24.32)	28	22
Consumable: Stationery, printing and office supplies	48	43	40	85	85	84	78	(7.14)	82	96
Operating leases	126	141	156	142	140	139	149	7.19	157	164
Transport provided: Departmental activity			9							
Travel and subsistence	1 480	1 711	2 400	1 688	2 324	2 400	1 660	(30.83)	1 992	2 086
Training and development			125							
Operating payments	71	92	58	97	75	68	92	35.29	96	112
Transfers and subsidies to	1 035 463	1 036 294	1 083 583	1 139 930	1 208 957	1 208 957	1 258 293	4.08	1 323 232	1 313 682
Provinces and municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Municipalities	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Municipal bank accounts	164 544	113 364	130 752	133 747	202 747	202 747	184 696	(8.90)	190 587	185 868
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Other transfers to private enterprises	870 900	922 921	952 824	1 006 182	1 006 182	1 006 182	1 073 596	6.70	1 132 644	1 127 813
Households	19	9	7		27	27		(100.00)		
Social benefits	19	9	7		27	27		(100.00)		
Payments for capital assets	207	213	1 035	344	1 144	1 144	4 360	281.12	4 377	4 393
Machinery and equipment	207	213	1 035	344	1 144	1 144	360	(68.53)	377	393
Transport equipment	22	40	102	49	55	64	50	(21.88)	51	52
Other machinery and equipment	185	173	933	295	1 089	1 080	310	(71.30)	326	341
Software and other intangible assets							4 000		4 000	4 000
Payments for financial assets	9	2	9							
Total economic classification	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	656 178	735 443	802 908	763 296	800 520	799 908	885 286	10.67	938 453	976 290
Compensation of employees	254 421	269 196	292 826	315 444	313 350	313 350	351 061	12.03	402 938	431 902
Salaries and wages	215 643	228 459	248 602	265 220	263 126	265 838	297 221	11.81	345 636	371 277
Social contributions	38 778	40 737	44 224	50 224	50 224	47 512	53 840	13.32	57 302	60 625
Goods and services	401 757	466 246	510 082	447 852	487 170	486 558	534 225	9.80	535 515	544 388
of which										
Administrative fees	296 264	335 063	358 193	323 839	356 140	356 182	373 574	4.88	373 573	372 900
Advertising	13 688	19 773	23 182	10 727	9 473	4 295	18 301	326.10	17 917	20 541
Minor Assets	231	425	644	717	717	669	579	(13.45)	481	560
Catering: Departmental activities	279	390	471	637	1 242	1 378	716	(48.04)	718	753
Communication (G&S)	2 650	2 063	1 871	5 796	5 064	4 513	5 410	19.88	5 688	5 958
Computer services	5 228	9 848	12 346	7 199	12 699	8 434	4 805	(43.03)	5 645	5 920
Consultants and professional services: Business and advisory services	5 562	5 419	15 201	10 270	9 506	12 517	18 827	50.41	22 071	22 036
Legal costs	435	653	1 529	926	3 126	1 989	1 011	(49.17)	1 096	1 150
Contractors	1 718	10 635	3 747	1 158	2 622	2 819	1 327	(52.93)	1 364	1 443
Agency and support/outourced services	28 876	27 209	30 229	26 576	26 576	32 934	28 038	(14.87)	29 580	31 000
Entertainment		2	4	13	13	9	17	88.89	22	22
Fleet services (including government motor transport)	23 026	24 599	26 531	29 893	29 893	29 514	43 291	46.68	38 638	40 889
Inventory: Other supplies		230			270	270	400	48.15	500	500
Consumable supplies	2 372	8 299	7 971	4 359	2 655	2 844	8 423	196.17	7 448	8 460
Consumable: Stationery, printing and office supplies	12 131	11 256	12 330	10 101	9 901	10 825	12 404	14.59	12 949	13 580
Operating leases	1 790	1 975	1 913	2 381	2 277	2 120	2 300	8.49	2 436	2 555
Property payments	1 807	2 385	2 984	3 228	2 958	2 802	3 138	11.99	3 323	3 485
Travel and subsistence	4 588	4 733	8 148	7 316	9 136	9 651	8 937	(7.40)	9 252	9 683
Training and development	66	113	120	383	263	251	278	10.76	297	311
Operating payments	1 018	1 069	1 522	2 162	2 147	1 794	1 790	(0.22)	1 847	1 940
Venues and facilities	10	84	1 130	140	490	747	629	(15.80)	638	668
Rental and hiring	18	23	16	31	2	1	30	2900.00	32	34
Interest and rent on land		1								
Interest (Incl. interest on finance leases)		1								
Transfers and subsidies to	1 519	833	756	225	642	690	433	(37.25)	289	197
Provinces and municipalities	26	4	7	8	8	8	9	12.50	9	9
Provinces	26	4	7	8	8	8	9	12.50	9	9
Provincial agencies and funds	26	4	7	8	8	8	9	12.50	9	9
Departmental agencies and accounts	1	3	5	5	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	1	3	5	5	7	7	6	(14.29)	6	6
Other	1	3	5	5	7	7	6	(14.29)	6	6
Households	1 492	826	744	212	627	675	418	(38.07)	274	182
Social benefits	1 430	793	581		515	609	300	(50.74)	150	52
Other transfers to households	62	33	163	212	112	66	118	78.79	124	130
Payments for capital assets	23 870	57 805	37 175	31 471	31 471	31 471	34 036	8.15	29 565	29 621
Machinery and equipment	23 286	48 733	31 248	28 307	28 307	26 703	30 687	14.92	27 716	27 683
Transport equipment	21 794	39 114	24 633	25 936	25 936	25 410	25 178	(0.91)	26 298	26 860
Other machinery and equipment	1 492	9 619	6 615	2 371	2 371	1 293	5 509	326.06	1 418	823
Software and other intangible assets	584	9 072	5 927	3 164	3 164	4 768	3 349	(29.76)	1 849	1 938
Payments for financial assets	406	347	210			564		(100.00)		
Total economic classification	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	54 949	52 179	55 051	63 615	57 184	57 184	57 288	0.18	60 474	63 150
Compensation of employees	31 094	32 321	32 265	38 142	34 207	34 207	34 002	(0.60)	35 963	37 762
Salaries and wages	27 357	28 374	28 309	33 532	30 291	30 320	30 286	(0.11)	32 073	33 348
Social contributions	3 737	3 947	3 956	4 610	3 916	3 887	3 716	(4.40)	3 890	4 414
Goods and services	23 855	19 858	22 786	25 473	22 977	22 977	23 286	1.34	24 511	25 388
of which										
Administrative fees	69	67	72	94	94	86	98	13.95	109	115
Advertising	292	269		346	346	269	354	31.60	374	391
Minor Assets	30	52	25	350	14	14	24	71.43	25	25
Catering: Departmental activities	606	533	837	616	616	722	841	16.48	937	961
Communication (G&S)	175	178	179	214	214	208	224	7.69	245	254
Computer services	1									
Consultants and professional services: Business and advisory services	3 882	2 969	3 804	3 622	3 622	3 548	3 230	(8.96)	3 472	3 438
Legal costs	86	3								
Contractors	43	64	68	75	75	75	111	48.00	117	123
Agency and support/outsourced services	86	58								
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	916	638	876	873	873	909	854	(6.05)	954	999
Consumable supplies	101	506	550	255	933	1 081	727	(32.75)	691	733
Consumable: Stationery, printing and office supplies	282	110	137	172	172	151	188	24.50	214	221
Operating leases	152	158	186	144	199	202	187	(7.43)	198	207
Property payments			59							
Travel and subsistence	7 807	6 525	5 954	7 699	7 082	6 786	8 087	19.17	8 535	8 816
Training and development	8 924	7 362	9 740	10 613	8 363	8 598	8 040	(6.49)	8 284	8 732
Operating payments	125	112	114	149	127	127	121	(4.72)	137	143
Venues and facilities	278	254	185	247	243	197	196	(0.51)	215	226
Transfers and subsidies to	40	54	29		21	21	1	(95.24)	1	1
Departmental agencies and accounts		1					1		1	1
Departmental agencies (non-business entities)		1					1		1	1
Other		1					1		1	1
Households	40	53	29		21	21		(100.00)		
Social benefits	33	11	29		17	17		(100.00)		
Other transfers to households	7	42			4	4		(100.00)		
Payments for capital assets	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Machinery and equipment	853	671	795	727	952	952	1 001	5.15	1 069	1 098
Transport equipment	510	490	602	474	591	669	679	1.49	728	762
Other machinery and equipment	343	181	193	253	361	283	322	13.78	341	336
Payments for financial assets	20									
Total economic classification	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category A	28 000	10 000	29 666	27 000	27 000	27 000	28 000	3.70	29 000	30 000
City of Cape Town	28 000	10 000	29 666	27 000	27 000	27 000	28 000	3.70	29 000	30 000
Category B	196 243	167 495	164 531	135 667	223 114	223 114	258 276	15.76	220 787	183 068
Matzikama	64	65	78	73	73	73	90	23.29	90	90
Cederberg	45		69	69	69	69	70	1.45	70	70
Bergrivier	74	76	93	97	97	97	110	13.40	110	110
Saldanha Bay	126	101	101	118	5 375	5 375	135	(97.49)	135	135
Swartland	11 938	13 036	9 534	4 374	6 584	6 584	175	(97.34)	175	20 175
Witzenberg	120	120	2 119	1 118	1 118	1 118	4 130	269.41	34 130	2 130
Drakenstein	19 903	42 647	38 619	14 736	14 736	14 736	73 860	401.22	17 860	860
Stellenbosch	4 000	3 596	971	984	984	984	1 050	6.71	1 050	1 050
Breede Valley	152	149	150	146	146	146	180	23.29	180	180
Langeberg	100			124	124	124	150	20.97	150	150
Theewaterskloof	117	105	117	114	114	114	130	14.04	130	130
Overstrand	137	4 139	137	126	1 626	1 626	145	(91.08)	145	145
Cape Agulhas	52	72		78	78	78	90	15.38	90	90
Swellendam		50	49	50	50	50	50		50	50
Kannaland				50	50	50	50		50	50
Hessequa	111	111	110	103	103	103	120	16.50	120	120
Mossel Bay	59	800	783	5 055	5 055	5 055	16 070	217.90	3 070	70
George	156 278	99 585	106 854	107 769	183 889	183 889	160 416	(12.76)	162 647	156 928
Oudtshoorn	115	106	107	115	115	115	125	8.70	125	125
Bitou	2 754	1 589		129	2 489	2 489	870	(65.05)	150	150
Knysna		72		89	89	89	110	23.60	110	110
Laingsburg	49	41		50	50	50	50		50	50
Prince Albert	49			50	50	50	50		50	50
Beaufort West		1 035	4 640	50	50	50	50		50	50
Category C		1 800	1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality		900	900	900	900	900	900		900	900
Garden Route District Municipality		900	900	900	900	900	900		900	900
Unallocated				13 190					17 000	17 500
Total transfers to local government	224 243	179 295	195 997	177 657	251 914	251 914	288 076	14.35	268 587	232 368

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transport Systems – Rail Safety			16 000	17 000	17 000	17 000	18 000	5.88	19 000	20 000
Category A			16 000	17 000	17 000	17 000	18 000	5.88	19 000	20 000
City of Cape Town			16 000	17 000	17 000	17 000	18 000	5.88	19 000	20 000

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	18 000									
Category A	18 000									
City of Cape Town	18 000									

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	41 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Category B	41 699	62 931	62 245	27 720	40 910	40 910	100 380	145.37	58 000	26 000
Matzikama	64	65	78	73	73	73	90	23.29	90	90
Cederberg	45		69	69	69	69	70	1.45	70	70
Bergrivier	74	76	93	97	97	97	110	13.40	110	110
Saldanha Bay	126	101	101	118	118	118	135	14.41	135	135
Swartland	11 938	13 036	9 534	4 374	5 084	5 084	175	(96.56)	175	20 175
Witzenberg	120	120	2 119	1 118	1 118	1 118	4 130	269.41	34 130	2 130
Drakenstein	19 903	42 647	38 619	14 736	14 736	14 736	73 860	401.22	17 860	860
Stellenbosch		2 176	371	384	384	384	450	17.19	450	450
Breedse Valley	152	149	150	146	146	146	180	23.29	180	180
Langeberg	100			124	124	124	150	20.97	150	150
Theewaterskloof	117	105	117	114	114	114	130	14.04	130	130
Overstrand	137	139	137	126	126	126	145	15.08	145	145
Cape Agulhas	52	72		78	78	78	90	15.38	90	90
Swellendam		50	49	50	50	50	50		50	50
Kannaland				50	50	50	50		50	50
Hessequa	111	111	110	103	103	103	120	16.50	120	120
Mossel Bay	59	800	783	5 055	5 055	5 055	16 070	217.90	3 070	70
George	5 734	441	5 168	422	10 542	10 542	3 120	(70.40)	460	460
Oudtshoorn	115	106	107	115	115	115	125	8.70	125	125
Bitou	2 754	1 589		129	2 489	2 489	870	(65.05)	150	150
Knysna		72		89	89	89	110	23.60	110	110
Laingsburg	49	41		50	50	50	50		50	50
Prince Albert	49			50	50	50	50		50	50
Beaufort West		1 035	4 640	50	50	50	50		50	50
Unallocated				13 190					17 000	17 500

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

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

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
George Integrated Public Transport Network - Operations	150 544	95 544	101 086	106 747	172 747	172 747	156 696	(9.29)	161 587	155 868
Category B	150 544	95 544	101 086	106 747	172 747	172 747	156 696	(9.29)	161 587	155 868
George	150 544	95 544	101 086	106 747	172 747	172 747	156 696	(9.29)	161 587	155 868

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

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
George Integrated Public Transport Network - Infrastructure		3 000								
Category B		3 000								
George		3 000								

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Integrated Transport Planning		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Category B		1 200	1 200	1 200	1 200	1 200	1 200		1 200	1 200
Stellenbosch		600	600	600	600	600	600		600	600
George		600	600	600	600	600	600		600	600
Category C		1 800	1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality		900	900	900	900	900	900		900	900
Garden Route District Municipality		900	900	900	900	900	900		900	900

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Public Transport Non Motorised Infrastructure	4 000	4 820			3 000	3 000		(100.00)		
Category B	4 000	4 820			3 000	3 000		(100.00)		
Swartland					1 500	1 500		(100.00)		
Stellenbosch	4 000	820								
Overstrand		4 000			1 500	1 500		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Vredenburg Urban renewal					5 257	5 257		(100.00)		
Category B					5 257	5 257		(100.00)		
Saldanha Bay					5 257	5 257		(100.00)		

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transport Safety and Compliance - South Peninsula Transport Corridor			3 666							
Category A			3 666							
City of Cape Town			3 666							

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2019/20	2021/22	2022/23
	Audited 2016/17	Audited 2017/18	Audited 2018/19								
Cape Town Metro	3 876 401	4 766 282	4 228 987	4 871 772	5 233 122	5 233 122	5 640 170	7.78	5 502 706	5 439 823	
West Coast Municipalities	812 283	640 589	780 296	648 877	651 405	651 405	419 637	(35.58)	442 981	464 243	
Matzikama	6 858	3 664	11 630	8 800	8 772	8 772	9 207	4.96	9 714	10 180	
Cederberg	22 876	36 269	15 489	56 654	56 857	56 857	5 780	(89.83)	6 098	6 390	
Bergervier	201 816	180 010	60 909	97 827	98 143	98 143	27 938	(71.53)	29 474	30 889	
Saldanha Bay	128 582	182 888	289 637	179 144	179 728	179 728	101 563	(43.49)	107 149	112 292	
Swartland	190 350	62 529	112 477	84 453	86 231	86 231	17 051	(80.23)	17 989	18 852	
Across wards and municipal projects	261 801	175 229	290 154	221 999	221 674	221 674	258 098	16.43	272 557	285 640	
Cape Winelands Municipalities	936 952	895 275	1 210 814	932 596	935 924	935 924	884 583	(5.49)	916 833	960 840	
Witzenberg	55 102	81 152	162 346	29 593	29 960	29 960	13 018	(56.55)	13 734	14 393	
Drakenstein	162 980	99 010	103 032	127 270	128 563	128 563	402 122	212.78	407 740	427 311	
Stellenbosch	104 685	133 244	303 084	168 694	169 503	169 503	124 320	(26.66)	131 124	137 418	
Breede Valley	116 604	86 769	37 319	19 311	19 740	19 740	20 206	2.36	21 318	22 341	
Langeberg	205 004	332 460	302 977	296 281	296 281	296 281	35 180	(88.13)	37 115	38 897	
Across wards and municipal projects	292 577	162 640	302 056	291 447	291 877	291 877	289 737	(0.73)	305 802	320 480	
Overberg Municipalities	361 305	256 715	299 658	413 747	416 499	416 499	622 907	49.56	657 350	688 903	
Theewaterskloof	24 991	89 473	53 879	117 640	118 101	118 101	93 139	(21.14)	98 262	102 978	
Overstrand	48 418	18 232	25 055	135 633	137 762	137 762	340 947	147.49	359 699	376 965	
Cape Agulhas	62 065	2 974	8 239	4 372	4 595	4 595	4 539	(1.22)	4 789	5 019	
Swellendam	62 895	17 148	20 913	23 846	23 711	23 711	25 085	5.79	26 585	27 861	
Across wards and municipal projects	162 936	128 888	191 572	132 256	132 330	132 330	159 197	20.30	168 015	176 080	
Garden Route Municipalities	883 532	814 316	1 123 645	844 590	914 105	914 105	821 762	(10.10)	867 269	908 898	
Kannaland	21 098	4 277	27 232	12 362	12 459	12 459	32 484	160.73	34 271	35 916	
Hessequa	107 696	85 064	23 390	6 530	6 862	6 862	6 779	(1.21)	7 152	7 496	
Mossel Bay	63 227	89 429	158 698	208 062	208 749	208 749	141 489	(32.22)	149 422	156 594	
George	267 700	214 938	323 416	250 604	317 706	317 706	261 793	(17.60)	276 234	289 492	
Oudtshoorn	35 266	178 192	240 262	115 460	116 077	116 077	107 926	(7.02)	113 913	119 381	
Bitou	74 353	4 202	7 705	3 702	3 940	3 940	3 790	(3.81)	3 998	4 190	
Knysna	6 597	14 182	18 719	24 436	24 878	24 878	25 639	3.06	27 164	28 468	
Across wards and municipal projects	307 595	224 032	324 223	223 434	223 434	223 434	241 862	8.25	255 115	267 361	
Central Karoo Municipalities	158 235	130 443	210 908	137 943	138 546	138 546	147 861	6.72	156 253	163 753	
Laingsburg	49 356	23 070	13 969	31 391	31 393	31 393	14 705	(53.16)	15 572	16 320	
Prince Albert	1 402	35 205	54 301	1 997	2 036	2 036	44 049	2063.51	46 472	48 703	
Beaufort West	14 220	29 007	61 416	56 719	57 281	57 281	38 876	(32.13)	41 215	43 193	
Across wards and municipal projects	93 257	43 161	81 222	47 836	47 836	47 836	50 231	5.01	52 994	55 537	
Other ^{Note}				267 987	267 987	267 987	282 377	5.37	297 908	312 208	
Total provincial expenditure by district and local municipality	7 028 708	7 503 620	7 854 308	8 117 512	8 557 588	8 557 588	8 819 297	3.06	8 841 300	8 938 668	

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

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
	Audited	Audited	Audited							
	2016/17	2017/18	2018/19							
Cape Town Metro	162 645	169 753	191 810	225 499	296 808	296 808	306 083	3.12	331 525	282 277
Cape Winelands Municipalities		1 500	1 500	1 500	1 500	1 500	1 500		1 500	1 572
Stellenbosch		600	600	600	600	600	600		600	629
Across wards and municipal projects		900	900	900	900	900	900		900	943
Garden Route Municipalities		1 500	1 513	1 500	1 500	1 500	1 500		1 500	1 572
George		600	603	600	600	600	600		600	629
Oudtshoorn			10							
Across wards and municipal projects		900	900	900	900	900	900		900	943
Total provincial expenditure by district and local municipality	162 645	172 753	194 823	228 499	299 808	299 808	309 083	3.09	334 525	285 421

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 407 668	1 727 809	1 524 267	1 439 312	1 616 092	1 616 092	1 605 631	(0.65)	1 518 596	1 536 510
West Coast Municipalities	22 262	14 689	52 329	39 385	39 385	39 385	60 761	54.27	64 104	67 180
Matzikama	1 674		3 494	2 968	2 968	2 968	3 264	9.97	3 444	3 609
Cederberg	1 614	10 026	2 772	1 616	1 616	1 616	1 778	10.02	1 876	1 966
Bergrivier	1 816	628	2 278	1 657	1 657	1 657	1 824	10.08	1 924	2 016
Saldanha Bay	5 761	1 216	5 489	5 289	5 289	5 289	5 812	9.89	6 132	6 426
Swartland	4 713	652	5 614	5 548	5 548	5 548	6 090	9.77	6 425	6 733
Across wards and municipal projects	6 684	2 167	32 682	22 307	22 307	22 307	41 993	88.25	44 303	46 430
Cape Winelands Municipalities	104 283	11 470	127 719	106 385	106 385	106 385	93 352	(12.25)	98 486	103 214
Witzenberg	7 089	1 405	6 757	4 905	4 905	4 905	5 396	10.01	5 693	5 966
Drakenstein	22 755	7 217	21 783	21 298	21 298	21 298	23 382	9.78	24 668	25 852
Stellenbosch	49 538	424	48 094	17 974	17 974	17 974	19 745	9.85	20 831	21 831
Breede Valley	10 531	2 017	17 145	8 885	8 885	8 885	9 752	9.76	10 288	10 782
Langeberg	1 961	407	2 630	3 801	3 801	3 801	4 180	9.97	4 410	4 622
Across wards and municipal projects	12 409		31 310	49 522	49 522	49 522	30 897	(37.61)	32 596	34 161
Overberg Municipalities	23 427	4 730	33 050	33 826	33 826	33 826	53 920	59.40	56 886	59 617
Theewaterskloof	5 944	1 950	7 464	6 014	6 014	6 014	6 596	9.68	6 959	7 293
Overstrand	2 259	479	2 646	4 325	4 325	4 325	4 752	9.87	5 013	5 254
Cape Agulhas	1 026	693	1 926	2 140	2 140	2 140	2 347	9.67	2 476	2 595
Swellendam	2 447	1 093	4 619	4 274	4 274	4 274	4 685	9.62	4 943	5 180
Across wards and municipal projects	11 751	515	16 395	17 073	17 073	17 073	35 540	108.16	37 495	39 295
Garden Route Municipalities	114 973	78 143	164 827	101 246	101 246	101 246	87 130	(13.94)	91 922	96 336
Kannaland	4 164	141	5 688	1 392	1 392	1 392	1 531	9.99	1 615	1 693
Hessequa	6 575	459	5 313	3 198	3 198	3 198	3 507	9.66	3 700	3 878
Mossel Bay	7 080	1 431	20 193	7 216	7 216	7 216	7 909	9.60	8 344	8 745
George	61 270	35 585	86 408	71 849	71 849	71 849	54 896	(23.60)	57 915	60 695
Oudtshoorn	18 490	3 496	25 738	11 030	11 030	11 030	12 084	9.56	12 749	13 361
Bitou	1 366	1	1 946	1 308	1 308	1 308	1 439	10.02	1 518	1 591
Knysna	5 482	1 383	7 488	5 203	5 203	5 203	5 709	9.73	6 023	6 312
Across wards and municipal projects	10 546	35 647	12 053	50	50	50	55	10.00	58	61
Central Karoo Municipalities	23 673	5 717	8 627	5 321	5 321	5 321	5 947	11.76	6 274	6 575
Laingsburg	741	715	1 002	904	904	904	987	9.18	1 041	1 091
Prince Albert	962	117	434	609	609	609	668	9.69	705	739
Beaufort West	8 476	813	6 950	3 747	3 747	3 747	4 226	12.78	4 458	4 672
Across wards and municipal projects	13 494	4 072	241	61	61	61	66	8.20	70	73
Other				267 987	267 987	267 987	282 377	5.37	297 908	312 208
Total provincial expenditure by district and local municipality	1 696 286	1 842 558	1 910 819	1 993 462	2 170 242	2 170 242	2 189 118	0.87	2 134 176	2 181 640

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	811 259	1 108 183	696 124	1 393 987	1 398 377	1 398 377	1 637 657	17.11	1 454 430	1 399 169
West Coast Municipalities	732 547	583 969	662 595	546 550	546 550	546 550	293 870	(46.23)	310 033	324 915
Matzikama	2 574	765	5 151							
Cederberg	21 176	26 061	12 682	53 000	53 000	53 000	2 000	(96.23)	2 110	2 211
Bergervier	199 851	179 100	58 429	93 000	93 000	93 000	23 000	(75.27)	24 265	25 430
Saldanha Bay	122 801	181 127	284 022	168 000	168 000	168 000	90 000	(46.43)	94 950	99 508
Swartland	183 292	58 710	104 230	70 000	70 000	70 000	2 000	(97.14)	2 110	2 211
Across wards and municipal projects	202 853	138 206	198 081	162 550	162 550	162 550	176 870	8.81	186 598	195 555
Cape Winelands Municipalities	763 482	874 854	1 028 234	758 423	758 423	758 423	722 245	(4.77)	745 469	781 251
Witzenberg	47 968	79 421	155 534	21 000	21 000	21 000	4 000	(80.95)	4 220	4 423
Drakenstein	140 225	90 647	81 025	93 000	93 000	93 000	366 000	293.55	369 631	387 373
Stellenbosch	50 657	130 668	254 158	142 000	142 000	142 000	96 000	(32.39)	101 280	106 141
Breede Valley	103 954	81 449	20 136							
Langeberg	202 983	332 053	297 623	292 480	292 480	292 480	31 000	(89.40)	32 705	34 275
Across wards and municipal projects	217 695	160 616	219 758	209 943	209 943	209 943	225 245	7.29	237 633	249 039
Overberg Municipalities	297 498	192 771	219 184	332 080	332 080	332 080	520 355	56.70	548 975	575 325
Theewaterskloof	18 989	87 115	46 271	107 000	107 000	107 000	82 000	(23.36)	86 510	90 662
Overstrand	46 105	13 139	22 188	125 000	125 000	125 000	330 000	164.00	348 150	364 861
Cape Agulhas	61 004	2 084	6 274							
Swellendam	57 111	1 050	1 994							
Across wards and municipal projects	114 289	89 383	142 457	100 080	100 080	100 080	108 355	8.27	114 315	119 802
Garden Route Municipalities	541 154	583 986	762 608	546 484	546 484	546 484	529 907	(3.03)	559 052	585 886
Kannaland	16 925	4 050	21 540	10 000	10 000	10 000	30 000	200.00	31 650	33 169
Hessequa	101 088	84 311	18 043							
Mossel Bay	55 606	71 060	123 313	175 000	175 000	175 000	107 000	(38.86)	112 885	118 303
George	54 740	69 441	124 975	49 000	49 000	49 000	71 000	44.90	74 905	78 500
Oudtshoorn	16 253	164 181	206 454	90 000	90 000	90 000	81 000	(10.00)	85 455	89 557
Bitou	72 957	3 989	5 721							
Knysna	435	82	322							
Across wards and municipal projects	223 150	186 872	262 240	222 484	222 484	222 484	240 907	8.28	254 157	266 357
Central Karoo Municipalities	97 715	85 618	157 910	86 775	86 775	86 775	94 165	8.52	99 344	104 113
Laingsburg	48 440	10 550	3 137	18 000	18 000	18 000	1 000	(94.44)	1 055	1 106
Prince Albert	437	35 050	53 835	1 000	1 000	1 000	43 000	4 200.00	45 365	47 543
Beaufort West	952	1 048	28 228	20 000	20 000	20 000		(100.00)		
Across wards and municipal projects	47 886	38 970	72 710	47 775	47 775	47 775	50 165	5.00	52 924	55 464
Total provincial expenditure by district and local municipality	3 243 655	3 429 381	3 526 655	3 664 299	3 668 689	3 668 689	3 798 199	3.53	3 717 303	3 770 659

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 033 743	1 108 232	1 224 001	1 265 171	1 352 312	1 352 312	1 432 234	5.91	1 506 633	1 506 077
West Coast Municipalities					1 500	1 500		(100.00)		
Swartland					1 500	1 500		(100.00)		
Cape Winelands Municipalities	4 000	820								
Stellenbosch	4 000	820								
Overberg Municipalities		4 000			1 500	1 500		(100.00)		
Overstrand		4 000			1 500	1 500		(100.00)		
Garden Route Municipalities	150 544	98 544	101 086	106 747	172 747	172 747	112 618	(34.81)	118 812	124 514
George	150 544	98 544	101 086	106 747	172 747	172 747	112 618	(34.81)	118 812	124 514
Total provincial expenditure by district and local municipality	1 188 287	1 211 596	1 325 087	1 371 918	1 528 059	1 528 059	1 544 852	1.10	1 625 445	1 630 591

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	409 812	603 168	543 380	483 461	511 376	511 376	600 275	17.38	629 978	651 541
West Coast Municipalities	56 692	40 983	63 419	62 942	63 970	63 970	65 006	1.62	68 844	72 148
Matzikama	2 610	2 892	2 985	5 832	5 804	5 804	5 943	2.39	6 270	6 571
Cederberg	85	180	33	2 038	2 241	2 241	2 002	(10.66)	2 112	2 213
Bergvriervier	146	280	200	3 170	3 486	3 486	3 114	(10.67)	3 285	3 443
Saldanha Bay	20	517	126	5 855	6 439	6 439	5 751	(10.68)	6 067	6 358
Swartland	2 344	3 164	2 630	8 905	9 183	9 183	8 961	(2.42)	9 454	9 908
Across wards and municipal projects	51 487	33 950	57 445	37 142	36 817	36 817	39 235	6.57	41 656	43 655
Cape Winelands Municipalities	63 318	5 486	52 162	66 288	69 616	69 616	67 486	(3.06)	71 378	74 803
Witzenberg	45	326	55	3 688	4 055	4 055	3 622	(10.68)	3 821	4 004
Drakenstein		1 145	224	12 972	14 265	14 265	12 740	(10.69)	13 441	14 086
Stellenbosch	75	717	232	8 120	8 929	8 929	7 975	(10.68)	8 413	8 817
Breede Valley	2 119	3 298	38	10 426	10 855	10 855	10 454	(3.69)	11 030	11 559
Langeberg	60		2 724							
Across wards and municipal projects	61 019		48 889	31 082	31 512	31 512	32 695	3.75	34 673	36 337
Overberg Municipalities	39 560	54 494	46 507	47 841	49 093	49 093	48 632	(0.94)	51 489	53 961
Theewaterskloof	46	408	144	4 626	5 087	5 087	4 543	(10.69)	4 793	5 023
Overstrand	54	557	94	6 308	6 937	6 937	6 195	(10.70)	6 536	6 850
Cape Agulhas	35	197	39	2 232	2 455	2 455	2 192	(10.71)	2 313	2 424
Swellendam	3 336	15 002	14 299	19 572	19 437	19 437	20 400	4.95	21 642	22 681
Across wards and municipal projects	36 089	38 330	31 931	15 103	15 177	15 177	15 302	0.82	16 205	16 983
Garden Route Municipalities	76 165	51 365	91 864	88 613	92 128	92 128	90 607	(1.65)	95 983	100 590
Kannaland	8	86	1	970	1 067	1 067	953	(10.68)	1 006	1 054
Hessequa	32	294	34	3 332	3 664	3 664	3 272	(10.70)	3 452	3 618
Mossel Bay	535	16 836	14 977	25 846	26 533	26 533	26 580	0.18	28 193	29 546
George	990	10 729	10 267	22 408	23 510	23 510	22 679	(3.53)	24 002	25 154
Oudtshoorn	517	10 499	8 046	14 430	15 047	15 047	14 842	(1.36)	15 709	16 463
Bitou	29	211	36	2 394	2 632	2 632	2 351	(10.68)	2 480	2 599
Knysna	680	12 710	10 884	19 233	19 675	19 675	19 930	1.30	21 141	22 156
Across wards and municipal projects	73 374		47 619							
Central Karoo Municipalities	36 426	38 932	43 717	45 847	46 450	46 450	47 749	2.80	50 635	53 065
Laingsburg	166	11 798	9 825	12 487	12 489	12 489	12 718	1.83	13 476	14 123
Prince Albert	1	34	27	388	427	427	381	(10.77)	402	421
Beaufort West	4 743	27 100	26 125	32 972	33 534	33 534	34 650	3.33	36 757	38 521
Across wards and municipal projects	31 516		7 740							
Total provincial expenditure by district and local municipality	681 973	794 428	841 049	794 992	832 633	832 633	919 755	10.46	968 307	1 006 108

Annexure A to Vote 10

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	51 274	49 137	49 405	64 342	58 157	58 157	58 290	0.23	61 544	64 249
West Coast Municipalities	782	948	1 953							
Matzikama		7								
Cederberg	1	2	2							
Bergrivier	3	2	2							
Saldanha Bay		28								
Swartland	1	3	3							
Across wards and municipal projects	777	906	1 946							
Cape Winelands Municipalities	1 869	1 145	1 199							
Drakenstein		1								
Stellenbosch	415	15								
Breede Valley		5								
Across wards and municipal projects	1 454	1 124	1 199							
Overberg Municipalities	820	720	917							
Theewaterskloof	12									
Overstrand		57	127							
Swellendam	1	3	1							
Across wards and municipal projects	807	660	789							
Garden Route Municipalities	696	778	1 747							
Kannaland	1		3							
Hessequa	1									
Mossel Bay	6	102	215							
George	156	39	77							
Oudtshoorn	6	16	14							
Bitou	1	1	2							
Knysna		7	25							
Across wards and municipal projects	525	613	1 411							
Central Karoo Municipalities	421	176	654							
Laingsburg	9	7	5							
Prince Albert	2	4	5							
Beaufort West	49	46	113							
Across wards and municipal projects	361	119	531							
Total provincial expenditure by district and local municipality	55 862	52 904	55 875	64 342	58 157	58 157	58 290	0.23	61 544	64 249

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Total available	MTEF		
					Date: Start Note 1	Date: Finish Note 2							Forward estimates		
												2020/21	2021/22	2022/23	
1. NEW AND REPLACEMENT ASSETS															
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		755 199	342 199	31 000	176 000	206 000	
TOTAL: NEW AND REPLACEMENT ASSETS											755 199	342 199	31 000	176 000	206 000
2. UPGRADES AND ADDITIONS															
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		3 667 987	1 760 739	397 096	723 072	787 080	
TOTAL: UPGRADES AND ADDITIONS											3 667 987	1 760 739	397 096	723 072	787 080
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
		Transport and Public Works						2: Public Works Infrastructure		839 422	314 088	228 541	160 385	135 908	
		Transport and Public Works						3: Transport Infrastructure		9 487 937	4 457 554	2 076 320	1 417 508	1 536 555	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 327 359	4 771 642	2 304 861	1 577 893	1 672 463
4. MAINTENANCE AND REPAIRS															
		Transport and Public Works						2: Public Works Infrastructure		1 952 687	990 701	345 479	368 352	386 527	
		Transport and Public Works						3: Transport Infrastructure		2 627 061	18 283	824 510	876 948	907 320	
TOTAL: MAINTENANCE AND REPAIRS											4 579 748	1 008 984	1 169 989	1 245 300	1 293 847
5. INFRASTRUCTURE TRANSFERS - CURRENT															
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		12 419	419	4 000	4 000	4 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											12 419	419	4 000	4 000	4 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		307 704	100 824	96 380	71 000	39 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 704	100 824	96 380	71 000	39 500
TOTAL: INFRASTRUCTURE TRANSFERS											320 123	101 243	100 380	75 000	43 500

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000	2022/23 R'000
7. INFRASTRUCTURE LEASES															
		Transport and Public Works						2: Public Works Infrastructure		-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure		-	-	-	-	-	
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
		Transport and Public Works						2: Public Works Infrastructure		37 558	18 679	5 992	6 292	6 595	
		Transport and Public Works						3: Transport Infrastructure		-	-	-	-	-	
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
											19 687 974	8 003 486	4 009 318	3 803 557	4 009 485

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

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available	MTEF Forward estimates	
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
1. NEW AND REPLACEMENT ASSETS															
	None														
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
	None														
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
1	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning		City of Cape Town	2015/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	16 059	10 059	-	-	6 000
2	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works		City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	109 494	107 994	1 500	-	-
3	Office Accommodation	CBD Rooftop PV	Works		City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Packaged Program	51 482	46 482	5 000	-	-
4	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure	Works		City of Cape Town	2016/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	25 957	12 982	4 105	4 331	4 539
5	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & Modernisation - 9 Dorp Street (7th Floor)	Works		Mossel Bay Municipality	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	53 908	46 408	7 500	-	-
6	Office Accommodation	Modernisation - 9 Dorp Street	Infrastructure planning		City of Cape Town	2017/10/02	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	46 892	2 218	19 077	23 597	2 000
7	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Works		City of Cape Town	2017/04/03	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	41 601	37 601	4 000	-	-
8	Office Accommodation	Modernisation - York Park (3rd Floor & 4th Floor)	Infrastructure planning		George Municipality	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	69 789	5 993	29 125	34 671	-
9	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Infrastructure planning		City of Cape Town	2017/10/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	90 413	25 483	40 930	24 000	-
10	Traffic College	Gene Louw Traffic College - Shooting Range	Design documentation		City of Cape Town	2018/06/01	2021/03/30	Equitable share	Public Works Infrastructure	Individual project	13 329	9 829	3 500	-	-
11	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning		City of Cape Town	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	38 582	796	-	1 286	36 500
12	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning		City of Cape Town	2023/04/03	2023/03/30	Equitable share	Public Works Infrastructure	Individual project	3 745	-	-	-	3 745
13	Office Accommodation	Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning		City of Cape Town	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	35 969	8 243	27 126	600	-
14	Secure Care Centres	CYCC-Dormitory at Clanwilliam Enablement	Infrastructure planning		Cederberg Municipality	2019/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	-

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Total available	MTEF Forward estimates	
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.					Date: Start Note 1	Date: Finish Note 2							2020/21	2021/22
											R'000	R'000	R'000	R'000	R'000
15	Office Accommodation	Vangate Extension	Infrastructure planning	Infrastructure planning	City of Cape Town	2021/04/01	2023/09/29	Equitable share	Public Works Infrastructure	Individual project	19 499	-	-	7 670	11 329
16	Office Accommodation	Caledon, 15 Kollege Way	Infrastructure planning	Infrastructure planning	Theewaterskloof Municipality	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	3 500	-	-	-	3 500
17	Secure Care Centres	CYCC- Horizon	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	22 500	-	22 500	-	-
18	Secure Care Centres	CYCC-Lindelani	Infrastructure planning	Infrastructure planning	Stellenbosch Municipality	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	73 785	-	5 000	27 190	41 595
19	Secure Care Centres	CYCC- George Outeniqua	Infrastructure planning	Infrastructure planning	George Municipality	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	49 800	-	37 300	12 500	-
20	Office Accommodation	Modernisation Eisenburg - Main Building Phase 2 (Labs)	Infrastructure planning	Infrastructure planning	Stellenbosch Municipality	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	1 200	-	-	-	1 200
21	Office Accommodation	Modernisation Eisenburg - Main Building Phase 1	Infrastructure planning	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	15 978	-	15 978	-	-
22	Office Accommodation	Modernisation - 4 Dorp Street - 19th Floor	Infrastructure planning	Infrastructure planning	City of Cape Town	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	2 500	-	-	-	2 500
23	Office Accommodation	Modernisation - 4 Dorp Street - 20th Floor	Infrastructure planning	Infrastructure planning	City of Cape Town	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	-	-	1 000
24	Office Accommodation	68 Orange Street-Refurbish Building	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	8 200	-	200	-	8 000
25	Office Accommodation	9 Dorp Street: Upgrading of Existing Services	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	1 400	-	700	700	-
26	Office Accommodation	Cape Town- 15 Wale Street - basement- Convert stores into Archives	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	-
27	Office Accommodation	Paarden Island- Verbena St Govt Garage Store- General Repairs	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	2 000	-	2 000	-	-
28	Office Accommodation	Alfred Street - B - 2th Floor Office Accommodation	Infrastructure planning	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	38 840	-	1 000	23 840	14 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											839 422	314 088	228 541	160 385	135 908
4. MAINTENANCE AND REPAIRS															
Own Funds															
29	Office Accommodation	Scheduled Maintenance	Works	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	183 896	191 779	200 984
30	Office Accommodation	Operational maintenance	Works	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	62 497	80 873	85 793
31	Cleaning of even	Cleaning of Even	Works	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	85 939	48 901	11 561	12 458	13 019
32	Cleaning services	Cleaning Services	Works	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	33 500	35 713	36 921
33	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as	Works	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	25 320	26 713	27 995

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available	MTEF Forward estimates	
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
34	Office Accommodation		Scheduled and emergency maintenance (excluding Votes 5, Health and Safety Compliance: Buildings in CBD Smart Metering water meters	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 697	18 705	19 603
35	Office Accommodation		Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	528	553
36	Office Accommodation		Smart Metering water meters	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	1 583	1 659
Sub-total: Own Funds											1 885 979	934 001	335 471	368 352	386 527
Expanded Public Works Programme Integrated Grant															
37	Office Accommodation		Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	2013/04/01	2023/03/31	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	66 708	56 700	10 008	-	-
Sub-total: Expanded Public Works Programme Integrated Grant											66 708	56 700	10 008	-	-
TOTAL: MAINTENANCE AND REPAIRS											1 952 687	990 701	345 479	368 352	386 527
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Office Accommodation		Modernisation - Decanting Moves	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	6 011	3 692	736	773	810
2	Office Accommodation		Modernisation -Open Plan Furniture-T & PW	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	31 547	14 987	5 256	5 519	5 785
TOTAL: NON INFRASTRUCTURE											37 558	18 679	5 992	6 292	6 595
TOTAL: INFRASTRUCTURE											2 829 667	1 323 468	580 012	535 029	529 030

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

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

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
1. NEW AND REPLACEMENT ASSETS															
Own Funds															
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	46 413	16 413	10 000	10 000	10 000	
2	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	2017/12/01	2019/12/30	Equitable share	Transport Infrastructure	Individual project	287 390	282 390	5 000	-	-	
3	Blacktop/Tarred Roads	Design Fees New	Design development	Across districts	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	61 396	43 396	6 000	6 000	6 000	
4	Blacktop/Tarred Roads	C377.1 George West Bypass	Package definition	George Municipality	2023/01/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	-	10 000	
5	Blacktop/Tarred Roads	C1159 Extended R300 Freeway	Package definition	City of Cape Town	2021/01/04	2023/03/31	Equitable share	Transport Infrastructure	Individual project	350 000	-	10 000	160 000	180 000	
Sub-total: Own Funds										755 199	342 199	31 000	176 000	206 000	
TOTAL: NEW AND REPLACEMENT ASSETS										755 199	342 199	31 000	176 000	206 000	
2. UPGRADES AND ADDITIONS															
Own Funds															
1	Gravel Road	C834.3 Lutzville	Handover	Matzikama Municipality	2013/11/05	2015/04/21	Equitable share	Transport Infrastructure	Individual project	17 114	1 114	-	-	16 000	
2	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	2016/02/19	2019/08/22	Equitable share	Transport Infrastructure	Individual project	679 257	669 257	10 000	-	-	
3	Bridges	C1038 N7 Bosmansdam & Melkbos i/c	Package definition	City of Cape Town	2021/12/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	138 986	18 986	-	10 000	110 000	
4	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	2018/10/03	2022/09/30	Equitable share	Transport Infrastructure	Individual project	192 950	12 950	15 000	120 000	45 000	
5	Bridges	C974 Somerset West-Stellenbosch safety improvements	Package definition	Stellenbosch Municipality	2022/08/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	29 223	9 223	-	-	20 000	
6	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	197 000	26 000	56 000	30 000	85 000	
7	Gravel roads	Haasekraal DM	Works	Cape Winelands District	2020/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	26 696	14 646	12 050	-	-	
8	Gravel roads	Hangklip DM	Works	Overberg District	2020/04/01	2021/01/04	Equitable share	Transport Infrastructure	Individual project	12 207	9 707	2 500	-	-	
9	Gravel roads	Fancourt DM	Design development	Garden Route district	2020/10/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	91 330	5 330	5 000	40 000	41 000	
10	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	2020/10/01	2022/05/30	Equitable share	Transport Infrastructure	Individual project	406 964	156 964	25 000	130 000	95 000	
11	Blacktop/Tarred Roads	Design Fees Upgrading	Design development	Across districts	2020/04/28	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	376 495	169 997	73 546	66 872	66 080	
12	ASOD projects	ASOD projects	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	32 500	-	10 500	11 000	11 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2022/23 R'000
13	Gravel roads	Rawsonville DM	Design development	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 195	4 195	6 000	-	-
14	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 034	634	-	-	24 400
15	Gravel roads	Slangrivier DM	Works	Garden Route district	2020/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	39 195	4 195	35 000	-	-
16	Gravel roads	Van Rhynsdorp DM	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	14 634	634	-	-	14 000
17	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	63 554	3 554	-	20 000	40 000
18	Blacktop/Tarred Roads	C1120 Pearl Valley	Design development	Drakenstein Municipality	2020/02/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	190 000	-	10 000	80 000	100 000
19	Bridges	C852.1 Road over Rail Boontjies Kraal	Package definition	Theewaterskloof Municipality	2022/11/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	12 087	2 087	-	-	10 000
20	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	2021/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	15 400	4 600
21	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	23 203	7 403	4 000	11 800	-
22	Gravel Road	Vredenburg - Slompneusbaai upgrade	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	84 634	634	31 000	32 000	21 000
23	Gravel Road	Boontjieskraal DM	Design documentation	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	57 587	2 087	8 500	25 000	22 000
24	Blacktop/Tarred Roads	C1025.1 AFR Wingfield ilc	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	212 508	2 508	60 000	100 000	50 000
25	Bridges	C1047.2 Maalgaten River	Infrastructure planning	George Municipality	2020/10/01	2022/10/31	Equitable share	Transport Infrastructure	Individual project	616 482	615 482	-	-	1 000
26	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 145	5 145	14 000	6 000	-
27	Gravel Road	C1006 Surface ou Plaas De Hoop	Package definition	Cape Agulhas Municipality	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	11 000	-	-	-	11 000
Sub-total: Own Funds										3 605 980	1 742 732	378 096	698 072	787 080
Provincial Roads Maintenance Funds														
28	Access Roads	C1047.2 PRMG Maalgaten River	Design development	George Municipality	2020/08/03	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	37 000	2 000	10 000	25 000	-
29	Pedestrian Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	2019/05/10	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	25 007	16 007	9 000	-	-
Sub-total: Provincial Roads Maintenance Funds										62 007	18 007	19 000	25 000	-
TOTAL: UPGRADES AND ADDITIONS										3 667 987	1 760 739	397 096	723 072	787 080

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000	2022/23 R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Own Funds															
1	Blacktop/Tarred Roads	C820 Robertson-Bonnievale	Works	Langeberg Municipality	2016/11/09	2019/03/13	Equitable share	Transport Infrastructure	Individual project	310 791	306 791	4 000	-	-	
2	Blacktop/Tarred Roads	C921 Amandale Road	Works	Stellenbosch Municipality	2016/11/11	2020/08/21	Equitable share	Transport Infrastructure	Individual project	140 787	138 787	2 000	-	-	
3	Gravel roads	CW DM reg gravel	Works	Cape Winelands District	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	108 592	34 817	24 000	24 500	25 275	
4	Gravel roads	OB DM reg gravel	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	125 824	49 284	30 355	22 530	23 655	
5	Gravel roads	WC DM reg gravel	Works	West Coast District	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	128 333	60 618	21 505	22 500	23 710	
6	Gravel roads	ED DM reg gravel	Works	Garden Route district	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	120 758	49 828	22 500	23 625	24 805	
7	Gravel roads	CK DM reg gravel	Works	Central Karoo District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	147 488	58 715	28 160	29 568	31 045	
8	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	Works	Saldanha Bay Municipality	2019/10/01	2020/04/14	Equitable share	Transport Infrastructure	Individual project	119 775	116 775	3 000	-	-	
9	Resealing	OB DM reseal	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 328	20 138	16 500	17 410	18 280	
10	Resealing	WC DM reseal	Works	West Coast District	2018/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	90 479	25 899	29 300	17 200	18 080	
11	Resealing	ED DM reseal	Works	Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	111 711	43 931	21 500	22 575	23 705	
12	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	2017/11/28	2023/03/31	Equitable share	Transport Infrastructure	Individual project	70 245	20 245	-	-	50 000	
13	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	2018/01/18	2022/03/31	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	3 000	-	
14	Resealing	C993.2 Holgaten-Oudtshoorn reseal	Works	Oudtshoorn Municipality	2018/11/15	2020/01/29	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	1 000	-	-	
15	Blacktop/Tarred Roads	Design Fees Rehabilitation	Design development	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	579 860	389 860	59 000	65 000	66 000	
16	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinberggrivier	Works	Drakenstein Municipality	2017/03/15	2021/05/28	Equitable share	Transport Infrastructure	Individual project	183 365	180 365	3 000	-	-	
17	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	2015/06/25	2023/03/31	Equitable share	Transport Infrastructure	Individual project	873 742	576 742	240 000	50 000	7 000	
18	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	2019/01/28	2020/07/22	Equitable share	Transport Infrastructure	Individual project	152 956	86 956	63 000	3 000	-	
19	Resealing	C1083 De Rust-Uniondale reseal	Works	Oudtshoorn Municipality	2018/08/06	2019/06/26	Equitable share	Transport Infrastructure	Individual project	40 943	39 943	1 000	-	-	
20	Resealing	C1085 Beaufort West-Willowmore reseal	Works	Beaufort West Municipality	2018/04/01	2019/07/19	Equitable share	Transport Infrastructure	Individual project	29 459	28 959	500	-	-	

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21	2022/23
21	Resealing	C1085 Callitzdorp-Oudtshoorn reseal	Works	Oudtshoorn Municipality	2018/08/22	2019/06/18	Equitable share	Transport Infrastructure	Individual project	32 211	31 211	1 000	-	-
22	Gravel roads	C1053.6 Seweweekspoort reg gravel	Works	Kannaland Municipality	2019/01/14	2020/12/15	Equitable share	Transport Infrastructure	Individual project	37 292	19 292	17 000	1 000	-
23	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Works	George Municipality	2017/11/28	2019/06/13	Equitable share	Transport Infrastructure	Individual project	103 225	101 225	2 000	-	-
24	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	2019/02/14	2021/04/29	Equitable share	Transport Infrastructure	Individual project	227 003	131 003	80 000	12 000	4 000
25	Resealing	C1094 Redelinghuys-Elandsbaai	Works	Bergvriër Municipality	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	91 950	4 950	76 000	10 000	1 000
26	Blacktop/Tarred Roads	C1008.1 Callitzdorp-Oudtshoorn rehabilitation (Spa Road)	Design development	Oudtshoorn Municipality	2019/01/28	2020/04/13	Equitable share	Transport Infrastructure	Individual project	93 338	69 338	22 000	2 000	-
27	Blacktop/Tarred Roads	C1009 Kalkaskaal Road rehabilitation	Works	City of Cape Town	2019/01/08	2022/03/31	Equitable share	Transport Infrastructure	Individual project	101 733	15 733	70 000	15 000	1 000
28	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Works	Drakenstein Municipality	2018/10/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	29 510	27 510	2 000	-	-
29	Resealing	C1089 Worcester-Roberton	Works	Langeberg Municipality	2018/10/17	2021/03/31	Equitable share	Transport Infrastructure	Individual project	43 408	40 408	3 000	-	-
30	Resealing	C1098 Kipheuwel Reseal	Works	Swartland Municipality	2018/09/11	2021/03/31	Equitable share	Transport Infrastructure	Individual project	90 019	89 019	1 000	-	-
31	Resealing	C1095 Vredenburg - Saldanha	Design documentation	Saldanha Bay Municipality	2020/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	51 021	1 021	40 000	10 000	-
32	Resealing	C1082 Malmesbury-Hermon	Works	Swartland Municipality	2018/11/01	2020/04/06	Equitable share	Transport Infrastructure	Individual project	16 955	11 955	5 000	-	-
32	Blacktop/Tarred Roads	C1097 Dwaarskroos Elandsbaai	Works	Bergvriër Municipality	2019/03/04	2020/05/15	Equitable share	Transport Infrastructure	Individual project	201 685	96 685	90 000	15 000	-
33	Resealing	C1025.2 Borcherts Quarry	Package definition	City of Cape Town	2019/03/11	2019/09/27	Equitable share	Transport Infrastructure	Individual project	62 280	61 280	1 000	-	-
34	Resealing	C1104 Reseal of Meirings Poort	Design development	Prince Albert Municipality	2020/10/01	2022/09/30	Equitable share	Transport Infrastructure	Individual project	58 898	33 898	25 000	-	-
35	Bridges	C1119 Tessaelsdal area bridges	Design development	Theewaterskloof Municipality	2021/02/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	1 000	19 000	-
36	Resealing	C1093 N2-Villiersdorp	Works	Theewaterskloof Municipality	2019/03/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	33 000	32 000	-	1 000	-
37	Resealing	C1080 Stellenbosch reseal	Works	Stellenbosch Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	19 187	17 187	2 000	-	-
38	Resealing	C1102 Reseal Windmeul	Design documentation	Drakenstein Municipality	2020/04/01	2020/05/29	Equitable share	Transport Infrastructure	Individual project	10 945	6 945	-	-	4 000
39	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design development	Overberg District	2020/10/01	2022/05/31	Equitable share	Transport Infrastructure	Individual project	129 139	4 139	-	87 000	38 000
40	Resealing	C1123 Reseal Beaufort West - Willowmore 38 km	Design development	Beaufort West Municipality	2018/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	40 000	-	40 000	-	-
41	Resealing	C1128 Worcester-Wolseley	Works	Witzenberg Municipality	2020/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	50 168	31 168	18 000	1 000	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
42	Resealing	C1091 Ashton-Swellendam	Works	Witzenberg Municipality	2019/04/08	2021/03/31	Equitable share	Transport Infrastructure	Individual project	76 000	35 000	40 000	1 000	-
43	Resealing	C1000 Stanford Gansbaai rehab	Design development	Overberg District	2022/10/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	30 000
44	Resealing	C1142 Rehab Simondium reseal	Package definition	Drakenstein Municipality	2022/05/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	80 000	-	-	-	80 000
45	Resealing	C1140 Reseal De Drooms	Package definition	Breede Valley Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	22 000	-	-	20 000	2 000
46	Resealing	C1148 Reaseal Knysna Lagoon	Package definition	Knysna Municipality	2020/09/01	2021/04/30	Equitable share	Transport Infrastructure	Individual project	60 000	-	50 000	10 000	-
47	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design development	Drakenstein Municipality	2020/11/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	36 809	21 809	15 000	-	-
48	Resealing	C1088.1 Stanford-Riversondered reseal	Design development	Theewaterskloof Municipality	2022/06/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	76 052	4 052	-	-	72 000
49	Resealing	Klaarstroom	Infrastructure planning	Central Karoo District	2020/11/02	2022/03/31	Equitable share	Transport Infrastructure	Individual project	270 000	-	20 000	125 000	125 000
50	Resealing	Reseal N2	Infrastructure planning	City of Cape Town	2022/10/03	2023/12/29	Equitable share	Transport Infrastructure	Individual project	100 000	-	-	40 000	60 000
51	Resealing	C1037.1 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	2021/11/01	2022/04/29	Equitable share	Transport Infrastructure	Individual project	8 600	-	4 000	4 600	-
Sub-total: Own Funds										5 892 727	3 294 344	1 195 320	674 508	728 555
Provincial Roads Maintenance Grant														
52	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	2020/11/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	314 809	21 809	-	140 000	153 000
53	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	2018/01/15	2020/05/11	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	167 818	152 818	15 000	-	-
54	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Works	Overstrand Municipality	2017/02/14	2021/07/26	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	362 697	136 697	155 000	64 000	7 000
55	Blacktop/Tarred Roads	C918 PRMG Oudshoorn-De Rust	Works	Oudshoorn Municipality	2018/06/15	2020/03/05	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	336 181	308 181	24 000	4 000	-
56	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Works	Stellenbosch Municipality	2018/04/12	2020/08/04	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	299 024	229 024	65 000	5 000	-
57	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	2019/04/08	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 777	38 777	40 000	-	-
58	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2020/10/30	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 153	2 153	86 000	-	-
59	Resealing	C1100 PRMG Reseal Holgaten	Works	Garden Route district	2019/08/28	2020/11/12	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 898	33 898	128 000	-	-
60	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	2020/04/01	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	298 898	33 898	155 000	110 000	-
61	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Blou Municipality	2020/08/14	2022/07/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51 716	1 716	-	50 000	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
62	Resealing	C1124 PRMG Reseal Herbertsdale Albertinia Gouritz Mond	Design development	Hessequa Municipality	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	45 000	-	-
63	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgaten	Package definition	George Municipality	2022/05/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	113 898	33 898	-	-	-	80 000
64	Resealing	C1105 PRMG Du Toit's Kloof Pass	Package definition	Drakenstein Municipality	2021/11/01	2023/02/28	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	115 851	851	-	15 000	-	100 000
65	Resealing	C1115 PRMG Somerset West	Design development	City of Cape Town	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	123 898	33 898	60 000	30 000	-	-
66	Resealing	C1116 PRMG Ceres - Touwsrivier	Design development	Witzenberg Municipality	2024/05/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 898	33 898	-	-	-	75 000
67	Resealing	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	2020/09/01	2021/10/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 898	33 898	-	40 000	-	-
68	Resealing	C1104 PRMG Reseal of Meirings Poort	Procurement planning	Garden Route district	2020/10/01	2022/10/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	128 898	33 898	-	95 000	-	-
69	Resealing	C1125 Riversdal-Ladismith	Design development	Kamaland Municipality	2021/08/02	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	-	50 000	-	23 000
70	Resealing	C1141 Reaseal Montagu-Banydale	Infrastructure planning	Across districts	2021/06/01	2022/08/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	130 000	-	-	55 000	-	75 000
71	Resealing	C1143 Reaseal Aston - Swellendam	Package definition	Swellendam Municipality	2022/06/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	-	-	-	-	70 000
72	Resealing	C1144 Reaseal Riebeeck west	Package definition	Swartland Municipality	2023/03/31	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40 000	-	-	-	-	40 000
73	Resealing	C1146 Reaseal Barrington , old knysna & wilderness	Package definition	Knysna Municipality	2022/07/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60 000	-	-	-	-	60 000
74	Blacktop/Tarred Roads	C1025.4 Wingfield i/c	Infrastructure planning	City of Cape Town	2020/07/01	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	120 000	-	80 000	40 000	-	-
75	Resealing	C1183 Klaarstroom	Infrastructure planning	Beaufort West Municipality	2023/03/01	2024/03/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	125 000	-	-	-	-	125 000
76	Resealing	C1094 Redelinghuys	Works	Bergivier Municipality	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	73 000	-	-	-
Sub-total: Provincial Roads Maintenance Grant										3 595 210	1 163 210	881 000	743 000	808 000	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 487 937	4 457 554	2 076 320	1 417 508	1 536 555	

4. MAINTENANCE AND REPAIRS

Own Funds															
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	495 748	619	156 947	166 021	172 161	
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	326 202	619	102 166	110 798	112 619	
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	118 874	1 542	36 780	39 982	40 570	
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 348	619	80 824	87 735	89 170	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	133 038	3 943	41 500	42 730	44 865
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	197 509	619	62 455	65 580	68 855
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	42826	45016	Equitable share	Transport Infrastructure	Packaged program	227 242	1 062	71 900	74 985	79 295
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 949	619	81 945	86 040	90 345
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 019	619	22 649	23 781	24 970
Sub-total: Own Funds										2 087 929	10 261	657 166	697 652	722 850
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	493 019	619	157 000	164 100	171 300
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	46 113	7 403	10 344	15 196	13 170
Sub-total: Provincial Roads Maintenance Grant										539 132	8 022	167 344	179 296	184 470
TOTAL: MAINTENANCE AND REPAIRS										2 627 061	18 283	824 510	876 948	907 320
5. INFRASTRUCTURE TRANSFERS - CURRENT														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	12 419	419	4 000	4 000	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										12 419	419	4 000	4 000	4 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	265 818	96 818	93 000	54 000	22 000
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	2015/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	41 886	4 006	3 380	17 000	17 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307 704	100 824	96 380	71 000	39 500
TOTAL: INFRASTRUCTURE TRANSFERS										320 123	101 243	100 380	75 000	43 500

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Total available	MTEF Forward estimates					
	Date: Start Note 1				Date: Finish Note 2	R'000				R'000	2020/21	2021/22	2022/23					
7. INFRASTRUCTURE LEASES																		
	None																	
TOTAL: INFRASTRUCTURE LEASES																		
8. NON INFRASTRUCTURE																		
	None																	
TOTAL: NON INFRASTRUCTURE																		
TOTAL INFRASTRUCTURE														16 858 307	6 680 018	3 429 306	3 268 528	3 480 455

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.
Note 3 Expanded Public Works Integrated Grant to Provinces: R2 million included in projects for Routine Maintenance.