

Vote 10

Department of Transport and Public Works

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R9 265 029 000	R8 635 531 000	R8 890 538 000
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 are: 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 our 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.

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

Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning.

Development of 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 Strategic Plan (2019 - 2024); the unpacking of various priority focus areas therein including the Vision Inspired Priorities (VIPs); the Department's own Strategic Plan; it's Massive Transformative Purpose # JustDignity; the Western Cape Recovery Plan and the broad COVID-19 mitigation and recovery response.

Within the Provincial Strategic context, the Department leads *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 is also 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 coordination 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 include: 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.

Within the context of the Western Cape Recovery Plan, the Department is a key contributor to all three specific focus areas of Jobs, Safety and Wellbeing leveraging its infrastructure portfolio, technology

systems and EPWP coordination role and traffic law enforcement in the area of safety. In the fourth broad area of COVID-19 mitigation and recovery, the Department has and continue to play a specific role in support of the overall health strategy through the provision of quarantine and isolation (Q&I) facilities as well as purposefully designed transport initiatives to augment existing health responses in the areas of patient transport to Q&I facilities (Red Dot), transportation of frontline health care workers (Red Dot Lite) and in the discharge of patients from medical facilities (Red Dot Like). In addition, the Department, through its Head of Department is also the coordinator for the Provincial response to the challenges in both the Southern and Western Hotspot areas within the greater Cape Town Metropole. These, amongst others, include addressing and facilitating community issues such as food security, stimulating informal job markets and mobility as well as a concerted campaign of COVID-19 awareness and prevention communication.

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. There is no better example of change than the COVID-19 pandemic that enveloped the world in a matter of weeks leading to loss of life and hardship, but also creating opportunities whilst learning to navigate in this new world.

Ecosystems are infinite learning systems, which requires paradigm shifts and the embracing of innovation 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 '*centers 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 unprecedented challenging environment, which is characterised by rapid advances in the information and communication technologies, the COVID-19 pandemic and associated mitigation and recovery responses, climate change, increasing socio-economic inequality and instability exacerbated through COVID-19, an increasing 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 shifting national as well as provincial priorities as a result of COVID has reinforced this need.

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) and innovative systems, research and development and improvement in our relationships with customers and key stakeholders. Given the COVID-19 lockdown levels and subsequent working requirements, ICT enabled services are critical and were focused on.

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. One of the key focus areas for all government departments over this MTEF will be the management of employee compensation in a context of a call for, as well as drastic reductions in compensation of employee (COE) allocations. This happens amidst continued uncertainty over the eventual outcome of the legal challenges pertaining to the wage agreement between Government and civil servants and the resultant financial impact of that outcome.

The Department has achieved some small measure of success in relation to its staffing. The Masakh'iSizwe programme with the linked professional development programme is bearing fruit with the recruitment of a number of built sector professionals into the professional posts of the department. Additionally, the pipeline of graduates from the Gene Louw College has been strengthened with an intake of 90 students for the 2021 academic year – with the aim to bring in new traffic law enforcement officers into the department. During times of uncertainty, focusing on the departmental capacity is a key response to ensure resilience and sustainability. Training, development, and internal capacity building of key capabilities is imperative.

While appreciating the challenge to the national fiscus posed by an unsustainable wage bill, it is noteworthy that for the Department, compensation of employees comprises only around 12 per cent of its budget.

The context of the HR environment that the Department operates in is complex and differs from other Departments in that a wide range of technical skills sets are required.

Furthermore, after years of understaffing in the scarce technical skills category, this gap is finally being resolved, the restructuring of the Roads Branch has been finalized and is now being given effect to and the existing labour market is attractive in the sense of attracting skills to the government sector.

The COE strategy cannot thus be a fit-for-all strategy, but rather pivots between consolidation, aggressive recruiting and cutting out non-context core functions and positions.

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. Work commenced on considering the different asset types and potential partnerships that may be considered to support investment and delivery of such infrastructure.

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 Heritage Resources Act, 1999 (Act 25 of 1999)

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)

Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

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 (Act 8 of 1996)

External activities and events relevant to budget decisions

The first year of the Departmental Strategic Plan 2020 to 2024 was severely disrupted by COVID-19 which brought about social and economic devastation in the country. This second year of the planning cycle has been developed within a context of managing possible further waves of COVID-19, the worsening economy and fragile social fabric. The Provincial Recovery Plan will be implemented with the intent to restore dignity to the citizens of the province and will focus on Jobs, Safety and Well-being.

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. As a result, certainty in the budget allocations with a great degree of predictability is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty and continued responses to the COVID-19 pandemic put consistency of infrastructure allocations at risk.

Given that the Department is leading in the provincial priority theme of mobility and spatial transformation, the transport response in the COVID-19 pandemic of the Red Dot, Red Dot Lite and Red Dot Like services has helped the Department position itself to implement the Blue Dot Taxi incentive programme with the minibus taxi industry. This is seen as a key step in supporting the interconnectedness of the various aspects that constitute the societal ecosystem. Through this, the needs of the citizen have 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.

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 and construction companies have an even greater potential for failure as a result of the COVID-19 impacts on this and other industries causing reconsideration of investment into fixed assets,

The Department continues to drive citizen safety within the mobility sector and has directed resources to support Metrorail/ Passenger Rail Agency of South Africa (PRASA) for the clearing of rail reserves after the initial lockdown levels and, through this, supported the employment of 80 people.

The Department's Road Asset Management Plan: 2021/22 - 2030/31 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 86.9 per cent (92.5 per cent 2020/21) 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. Concretising appropriate partnerships with the aim to try to arrest the ongoing decline in the gravel network is a key focus for 2021/22.

In a 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.

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. It should be noted 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. It is important to note that as from 1 July 2021, prescribed categories of properties must be implemented by municipalities in terms of the Local Government: Municipal Property Rates Act, 6 of 2004. This will have the result that the government property will potentially be categorised across nine different prescribed categories, rather than the current discretionary categories determined by municipalities.

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 (MTSF), Provincial Strategic Plan (PSP) and Departmental Outputs and the Provincial Recovery Plan.

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), Blue Dot Taxi incentive programme, 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

The Programme:

Continued 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.

Pursued 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 strived 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 facility condition assessments and sharing information platforms with provincial Departments and other government institutions.

Drove 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 as well as the Provincial Recovery Plan, the Department has placed maximising job creation through the execution of its infrastructure mandate as one of its core objectives. In giving effect to this objective, the Department explored further mechanisms through which a better appreciation can be obtained of the socio-economic challenges and opportunities in locations where infrastructure is delivered, including focussing on smaller projects where maximum societal benefit can be leveraged.

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 continued to play an important role in creating new training opportunities for previously disadvantaged and small-scale contractors.

The Programme is redefining its 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 is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the Provincial Sustainable Transport Programme (PSTP) and its assistance in 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 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.

COVID-19, the lockdown, the current economic environment and the reality that after COVID-19 the way society functions, and will continue to function, changed the environment dramatically during the period of review. Working patterns have changed; not just the fact that a greater number of people are working from home, but working hours have become flexible and rapid technological advancement in this area is anticipated.

The response to COVID-19 had a major effect on accommodation of staff. Occupation levels in government buildings decreased dramatically, with resultant cost savings in utilities usage for the period. This required a re-think of the Master Accommodation Plan of government, which was at an advanced stage of completion at the time, whilst government simultaneously grapples with the most appropriate working model for staff going forward.

The intention with the Master Accommodation Plan was also to inform decision-making in respect of the location, construction, and utilisation of office accommodation, to address the legacy of Apartheid spatial planning and the significant distances people must travel to access opportunity.

Being the infrastructure lead in the Province, the Programme started a review of policies and strategies within the public works space and, in collaboration with local government, explored mechanisms through which infrastructure capabilities could be strengthened and the infrastructure ecosystem protected and enhanced.

The Programme started to focus on sourcing of alternative funding modalities, stimulate investment opportunities, repackage strategic projects that are bankable, explore alternative delivery mechanisms and Public Private Partnership opportunities and the development of financial and partnership models, through a public infrastructure facilitation and investment unit. In this regard the following are listed:

Founders Garden Artscape Development Project

Financial, Legal and Technical Specialists were appointed and initiated work on the project at the outset of the 2020/21 period. Project milestones have generally been maintained despite the impact of the COVID-19 pandemic and associated lockdown restrictions.

The period under review has realised the optimisation of the development concept leading to the determination of development costs, projected development revenue and ultimately development financial feasibility. Aligned to the development concept, the submission and approval land use amendment applications for both Founders Garden and Artscape were made. The Cabinet considered and supported the optimised development concept and a pre-land disposal public participation process that has been successfully concluded within this financial year.

Conradie Better Living Model Exemplar (BLMEP)

This period was dominated by the effects and the impact of the COVID-19 pandemic, especially the delay in construction and the effect on market sales. Notwithstanding, there were still notable achievements in this period:

- Completion of the Phase 1 Internal roads and services.

- Commissioning of the bulk electrical supply.

- Completion of the Phase 1 external road upgrades.

- Commencement of construction of the first phase of social housing in September 2020.

- Sale launch of the first Finance Linked Individual Subsidy Programme (FLISP) building in October 2020, with construction commencement in March 2021; and

- The completion of the landscaping for the Heritage zone and construction of the Show house units.

As part of the recovery plan of the Western Cape Government (WCG), there was a renewed focus on job creation to mitigate the devastating economic effect of COVID-19.

Whilst the available budget for capital upgrades and modernisation has been significantly reduced over the next three years, various construction and modernisation projects achieved completion in 2020/21. These include the R60 million upgrade of the Shared Services Centre in Marsh street, Mossel Bay which includes a solar PV rooftop installation. The new office building provides office accommodation to the provincial departments of Health, Agriculture, Social Development and Education.

Notwithstanding the significant and prolonged impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has completed the modernisation of the 3rd and 4th floors in the York Park building, George as well as the modernisation of the 8th and 9th floors in 9 Dorp Street in the Cape Town CBD and the construction of the Gene Louw Traffic College Shooting Range. By continuing to upgrade facilities through scheduled maintenance projects and the Office Modernisation programme, the maintenance backlog in respect of general buildings is being reduced.

As part of the Department's COVID-19 response, the Programme accelerated the completion of the construction project at Verbena Street, Paarden Eiland in order that the facility could accommodate the Red Dot initiative. Following the easing of the COVID-19 alert level 5 restrictions, the Programme was instrumental in preparing provincial office facilities for the return of officials to the workplace and ensuring compliance with new COVID-19 regulations relating to installation of barriers, cleaning and disinfecting of work spaces and placement of sanitizing dispensers throughout provincially occupied buildings.

The COVID-19 response of the Department was to provide quarantine and isolation (Q&I) facilities as identified by the Department of Health to deal effectively with the impact of the virus on communities and to provide sanitization and decontamination of office accommodation where COVID-19 outbreaks occurred. In addition, the Department assisted with the lease, construction and decommissioning of the CTICC field hospital (the Hospital of Hope) in response to the first wave of COVID-19, the subsequent lease of the Brackengate field hospital and ongoing support in respect of deployment to Q&I facilities.

Since the start of the pandemic, the Department has activated 45 facilities (2 632 beds activated at the peak of the pandemic) and the number of patients put through Quarantine reached 35 706 and Isolation 70 742 by the end of February 2021. The Department also assisted to repatriate 9 128 people.

Programme 3 – Transport Infrastructure

The Programme invested in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs based on conditional assessments, including bridges, culverts and other infrastructure. The objectives include to improve capacity, provide new facilities by closing missing links 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 operations, and safety enhancements are considered in road infrastructure projects.

All investment aim to deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, as well as support and facilitate social empowerment and economic growth.

In the last month of the 2019/20 financial year, the COVID-19 pandemic was declared a national disaster. This state of disaster continues and will have a lasting effect. The Department was able to mitigate some of the adverse effects of the lockdown regulations through the deployment of a virtual private network solution, enabling some staff to effectively work from home.

Despite the challenges faced in the 2020/21 financial year, the following key construction and maintenance projects continued and/ or were initiated to improve and preserve the condition of the road network:

- C0818: Rehabilitation of TR31/2 between Ashton and Montagu
- C1000.01: Rehabilitation and improvement of TR28/2 between Hermanus and Stanford
- C1008.01: Rehabilitation of DR1688 near Calitzdorp
- C1036: Rehabilitation of MR240 between Vredenburg and Paternoster
- C1090.01: Rehabilitation of TR11/1 (N7) between the Bosmansdam and Potsdam interchanges
- C1090: Rehabilitation of TR11/1 (N7) between the Potsdam and Melkbos interchanges
- C1092: Periodic Maintenance on MR27 - Somerset West to Stellenbosch
- C1102: Periodic Maintenance on MR27 and MR201 - Windmeul to Wellington and Bainskloof Pass

Apart from ongoing optimisation of its road asset investment programme, the Department enhanced efforts to source additional streams of external funding for fundamental spatial transformation through transport corridors. The Cape Town Integrator is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through these interventions that the department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued as part of the development of the Southern Corridor of the Cape Town Integrator, while another construction contract was initiated to preserve the present infrastructure. In addition, the preliminary designs for the upgrading of N7 to freeway standards and R300 northern extension, that forms part of the Northern Corridor of the Cape Town Integrator, continued.

The development on the Western Cape Transport Model (WCTM) continues and will enable the Department to undertake the strategic planning of the transport system in support of growth and development of the Western Cape.

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

The professional development programme has expanded to include mechanical engineers and GIS professionals. Seven (7) new participants were added to the programme, and six (6) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals. Four (4) candidates have submitted applications for review.

The Programme also continues with the development of Artisans and have expanded this program with six (6) new apprentices starting in November 2020, that will support the Road Construction industry and the Fleet operations of the WCG Yellow Fleet.

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 access to social and economic opportunities via safe, affordable, and reliable public transport and non-motorised transport networks. The PSTP was adopted by Cabinet in 2019 and includes initiatives to fix rail, improve and integrate minibus taxis, fully establish the Integrated Transport Hub, expand the use of innovative enforcement technologies to improve transport management, and build institutional capacity and strengthen partnerships with local authorities, law enforcement agencies, transport operators and other stakeholders.

With the advent of COVID-19, the Programme's resources were redirected to support the broader fight against the pandemic, including:

The establishment of the Transport Coordinating Committee (TCC), with the City of Cape Town, to oversee the public transport response to lockdown and the associated regulations. Through the Committee, immediate public transport supply challenges were rapidly resolved, and extensive guidance was provided to stakeholders on the regulations and directions issued by National Government. Through the TCC, the Department also prepared comments and engaged with National Government on the COVID-19 public transport regulations and directions.

Leveraging the Integrated Transport Hub (ITH) to establish a system and application (app) to monitor regulatory compliance at public transport facilities across the Cape Town Metro. A cellphone based USSD passenger feedback system was also established, which allows public transport users to report instances of non-compliance.

The procurement and distribution of Personal Protective Equipment (PPE) and sanitiser to the public transport industry which included gloves, hand sanitiser, bottles, masks, and disposable protective wear.

The planning, rollout, and successful operations of the Red Dot Taxi service. This included the full conceptualisation and implementation of the project, including the conclusion of a contract with the newly established Umanyano Travel Services (Pty) Ltd, wholly owned by the membership of SANTACO WC. This service provides transport to public sector health care workers and transports individuals to and from quarantine and isolation facilities as a key part of the Western Cape Government's COVID-19 response strategy. The project is underpinned by the Integrated Transport Hub, and various technology platforms were developed to enable the efficient management of the service.

Subsidised bus services (George Integrated Public Transport Network (GIPTN) and Golden Arrow Bus Services (GABS)) were adapted to align with the enhanced safety and reduced service requirements of COVID-19. This included reduced vehicle capacities, regular vehicle sanitisation, the use of PPE and screening of workers. The GIPTN also went completely cashless, now relying fully on the smartcard system, to reduce the risk of virus transmission via cash handling.

The Programme participated in the 'whole of government' hotspot strategy designed to respond to COVID-19 hotspots, by leveraging the capabilities of the Integrated Transport Hub and the Red Dot service.

The Department worked closely with the Western Cape Education Department to support the adaptation and improvement of learner transport services in response to COVID-19 and particularly to the vehicle capacity restrictions stipulated in the regulations. This serves as the basis for continued cooperation between the two Departments on learner transport going forward.

The Department coordinated the repatriation of approximately 10,000 foreign nationals, establishing a central staging area at the Cape Town Stadium, and coordinated the return of South Africans from overseas who were required to enter 14 days of quarantine.

In addition to the above, the following was achieved:

Securing and restoring rail: The commuter rail system is in crisis and the Department continued to work with stakeholders, including PRASA and the City of Cape Town to find a solution. A Memorandum of Agreement (MOA) was concluded between the Department and PRASA in April 2020, with the parties committing to work together to restore the Central Line and the broader rail service. These cooperative efforts were paused during the initial stages of lockdown but have now resumed. Work completed during the financial year included a business plan for the establishment of an interim rail replacement bus service. The Department is also working with stakeholders to identify longer term solutions, including considering the assignment or devolution of rail to the Western Cape.

Development and management of road-based public transport: The Department is responsible for managing the subsidised bus operator (Public Transport Operations Grant (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 improvement project. These initiatives aim to ensure that the citizens of the Western Cape have access to reliable, safe, and affordable public transport services 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 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 addition to adapting existing bus services in response to COVID-19, the Department continued to manage the GoGeorge bus service, after launching Phase 4B in the previous financial year. Cuts to the Public Transport Network Grant (PTNG) funding during the financial year required adjustments to the project. Preparations and engagements continued for the launch of Phase 4A. In addition, the Department continued to manage the subsidised bus operator and Public Transport Operations Grant (PTOG) subsidy.

The Department is in the process of implementing the game-changing Blue Dot Taxi initiative. This project builds on the success of Red Dot Taxi, to improve service quality and safety of minibus taxi services in the Western Cape. It is a priority provincial initiative which is fully aligned with the Western Cape

Government's Jobs, Safety and Wellbeing recovery priorities. The project includes an incentive programme which rewards participants for compliance with a set of standards set by Government and monitored through a combination of on-board tracking, on-the-ground monitoring, and other mechanisms.

Institutional and funding establishment: The Department made progress towards the establishment of the institutional structures needed to improve public transport, including further development of the Western Cape Transport Authority.

The Department's support for partner municipalities, through the PSTP, was limited due to COVID-19 and will scale-up at the appropriate time.

The Department's province-wide bicycle distribution programme was impacted by COVID-19, but several mobility programmes were supported, including neighbourhood watches, township micro-business support, subsistence farming, medicine deliveries, essential services support as well as learner mobility programmes. Through these initiatives, bicycles were distributed to recipients in Swartland, Overstrand, Stellenbosch, Matzikama and City of Cape Town municipalities.

Progress towards the full establishment of the Integrated Transport Hub (ITH): The Integrated Transport Hub is an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape. During the financial year, further progress was made toward the full establishment of the Hub, including further development and integration of subsystems and development of the structures and capacity needed to manage the Hub on an ongoing basis. With the advent of COVID-19, the focus and resources of the ITH were redirected to initiatives including:

Red Dot Taxi: Integrated Transport System (ITS) tracking and scheduling system, driver app, passenger app, and booking platforms.

Compliance Monitoring: Purpose-built public transport interchange reporting app developed to monitor regulatory compliance, as well as the USSD passenger feedback system.

Hotspot strategy: ITH systems utilised to integrate datasets and enable intelligence-led approach. A technology platform was also developed for the Restricted Movement System (RMS).

In addition, purpose-built systems are being developed through the ITH to support the implementation of the Blue Dot Taxi project.

In 2020/21, the Department implemented short-term actions from the Western Cape's Freight Strategy. The strategic actions implemented included:

The development of a Freight Management System (FMS), based on the Freight Demand Model (FDM) and freight vehicle sightings in the ITH, to monitor the movement of freight and support freight planning and decision-making;

The drafting of a Western Cape Performance Based Standards (PBS) policy, to guide the trial of high-productivity vehicles in the Province;

The development of a dashboard to monitor the capacity and condition of freight infrastructure in the Province;

The establishment of a partnership with the Transport Education Training Authority (TETA) to improve skills in the Western Cape freight sector;

Updates to the Freight Demand Model (FDM) and the transfer of related skills to Department staff;

The coordination of initiatives to shift road-based freight to rail, in partnership with Transnet, municipalities, other provincial departments and the private sector; and

The roll-out of freight-specific safety awareness and educational campaigns.

Alongside the actions above, the Department supported freight-related initiatives by other departments, including the Ease-of-Doing-Business initiative being led by the Department of Environmental Affairs and Development Planning (DEDAT). Also, the Department supported an investigation into root causes of congestion at the Port of Cape Town and lobbied for a feasibility study to be conducted jointly with Transnet and City of Cape Town to assess alternative locations of intermodal facilities to mitigate traffic congestion resulting from the Belcon facility.

Several planned actions were impacted by changes in priorities resulting from COVID-19. These included the establishment of formal structures to improve the coordination of freight delivery in the Western Cape and engagements with the freight sector to discuss productivity initiatives such as PBS. These actions, and several ongoing or recurring actions from 2019/20 will continue to receive attention in the 2021/22 financial year.

Programme 5 – Transport Regulation

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

The introduction of the Nationwide Lockdown in South Africa necessitated Provincial Traffic Services to significantly amend its operational mandates and services by complying in response to COVID-19. This was to ensure that all operational staff who were clustered under the emergency personnel of security services render an effective service to ensure compliance with all applicable Disaster Management Act regulations, as well as the Occupational Health and Safety Act 85 of 1993. All essential frontline traffic personnel were equipped with personal protective equipment to ensure their safety.

The Programme continued with 24/7 law enforcement services during the various phases of Lockdown which necessitated a softer approach to be applied to minimize the contact with other persons.

The amendments to internal and operational mandates included, but were not limited to:

Ensuring that sufficient staff were on duty to render an effective service over this period as part of the strategic and tactical deployment approach. This necessitated a change in the normal eight-hour (8) daily duty rosters to a twelve-hour (12) daily shift to cover the 24/7 service that the Department would normally render.

No booking on/ off duty and briefings/debriefings took place at any of the Traffic Centres.

Visible and active patrols on all major and secondary routes continued while strictly complying with the Road Traffic Management Corporation (RTMC) tactical intervention approach which ensured driver and vehicle fitness.

The new buddy system approach came into effect, with two vehicles with one officer in each vehicle within reasonable proximity to each other patrolling simultaneously in the same direction.

The weighing of vehicles was immediately suspended during this period, however all weighbridge sites were accessible to all law enforcement agencies 24/7, as strategic vehicle check points during the lockdown period to verify permissible vehicle consignment and random searches were conducted to prevent the movement of illegal products and or substances.

The weighing of vehicles was introduced post April 2020 aligned to the various COVID-19 Lockdown levels as it was realised that the movement with heavy motor vehicles increased based on the permits to transport goods that were deemed as essential goods to support the pandemics challenges and this had to be regulated from an enforcement perspective.

Alcohol breath testing was immediately suspended after due consideration, consultation and advise with the Department of Health to mitigate the possibility of infecting staff and further spreading the virus, however alcohol enforcement continued at all traffic interventions as a major focus area.

Directives were issued to all operational staff to ensure compliance to the amended protocols when completing stop and approach and arresting procedures.

As part of planned joint interventions to achieve the objectives during this period, resources were provided at six (6) fixed cross border and seventeen (17) secondary Vehicle Check Points (VCP's) which was located at strategic points to regulate Inter- Provincial movement and curfew restrictions, as well as the deployment of normal patrol duties to monitor driver behaviour and vehicle fitness.

Agreement with the respective Chief magistrates we successfully concluded for the Determination of Admission of Guilt fines, in terms of section 27 of the Disaster Management Act 57 of 2002, read with Section 57(5) of the Criminal Procedure Act 51 of 1977.

Assisted 1,058 operationally deployed traffic officers at all 26 Local Authority Traffic Services within the province with enough hand sanitiser and gloves to promote the necessary safety protocols for them to continue with their frontline service delivery.

The Directorate Road Safety Management whose core responsibility is to educate the general public, and scholars on road safety matters to address the root causes of traffic offences by conducting road safety education and awareness interventions was immediately suspended at the start of the Lockdown.

The Directorate Traffic Training and Development responsible for all formal, informal and refresher traffic law enforcement training interventions at Gene Louw Traffic College were suspended for the full duration of Lockdown.

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

With the current collaboration between the Department, law enforcement authorities and the National Prosecuting Authority (NPA) having achieved a level of success in combating fraud and corruption in the vehicle registration, driver testing and vehicle testing spaces, the collaboration was further strengthened to address areas of concern that remained. 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 Public Transport Regulation System (PTRS) to further improve the processing efficiency of operating license applications and the registration of minibus taxi associations, operators and drivers continued. Work on integrating the PTRS into planning and enforcement systems, is planned, as the Department's intelligent Integrated 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.

In the operating licence and permits regulating environment:

the PTRS was successfully updated to reflect the changing business needs of clients and control measures were further enhanced for audit purposes. Customer relations and communications channels were improved via a note system on PTRS.

Citizens were serviced remotely throughout the lockdown with a 50 per cent rotation staff component and officials working from home.

A dedicated team worked on the Red Dot Project capacity building.

Virtual training was arranged for staff.

Programme 6 – Community Based Programmes

All sub-programmes were affected by the National Lockdown implemented due to the COVID-19 Pandemic. Two hundred and sixty (260) unemployed youth from across the Western Cape were enrolled on a 12-month learnership under the National Youth Service (NYS) programme within the Skills Development Unit. Trades offered this year were Masonry, Road Work Supervisor, Hot Water Installation, Landscaping, Electrical, Welding and Carpentry. Learners had a 5-month break in their training and returned to class in a staggered approach to ensure social distancing and sufficient PPE was available at the various training venues.

The Contractor Development Programme suspended all Contractor Information Sessions (CIS) until November 2020 due to COVID-19 Health and Safety guidelines and National lockdown restrictions on public gatherings. 90 Emerging Contractors from Central Karoo and West Coast attended a 1-day Contractor Information Session with WCG Stakeholders. Forty (40) Grade 1 – 2 Contractors attended the 10-month Structured Training Programme which re-started in November 2020 and will continue until May 2021. Online and On-Site Mentoring support was provided to 20 Grade 3-5 Contractors who were enrolled on the Advanced Mentoring Programme. Health and Safety training was provided to 80 Contractors from across the Western Cape.

The Empowerment Impact Assessments on Infrastructure projects over R5 million continued to take place on planned projects as well as the Empowerment Target Implementation reports were conducted on current projects.

Fewer Community Engagement sessions were held due to the national lockdown rules and restrictions on public gatherings.

Due to the COVID-19 Pandemic Provincial and Coordination and Compliance Monitoring was unable to provide on-site and timely assistance to the relevant 30 (thirty) municipalities and 9 (nine) Provincial Departments (i.e. EPWP Participant Inductions and system related support) in order to achieve the Provincial EPWP Work Opportunity target of 64 467.

Innovative means such as video conferencing and telephonic support were utilised to provide assistance to implementing bodies that were able to function remotely. The implementation of Public Employment Programmes (PEP) were tracked on a weekly basis and appropriate support was provided to stakeholders as lockdown restrictions were lifted.

3. Outlook for the coming financial year

Programme 1 – Administration

Under Programme 1, the Department will:

Continue to review and update municipal Integrated Transport Plans (ITPs) in terms of the NLTA.

Further implement the TripleHelix cooperation framework to embed strategic and futures thinking in the Department.

Enhance the e-Merge programme and research and development work by focusing on drone technology; technology for the further roll-out and enabling to work from home; 3-D scanners to enable infrastructure programmes to, for examples, conduct facility condition assessments and in the case of public transport facilitate modelling.

Develop accountability frameworks to facilitate sponsorships and donations in areas such as infrastructure, technology, research and others in the supply chain and financial management space.

Continue with the conceptual design and implementation strategies around partnerships.

Create and institutionalising research capability for the Department.

Programme 2 – Public Works Infrastructure

Notwithstanding the significant and prolonged impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has various infrastructure projects in construction which are expected to be completed in the course of 2021/22 including the modernisation of the 7th floor, 9 Dorp Street and the ground floor, 27 Wale street which is the head office of the Department of Human Settlements. The GMT Phase 2 Rusper Street project for Government Motor Transport is due to achieve completion in this financial year as well as the additional dormitory under construction at the Outeniqua Child and Youth Care facility in George. In addition to this, urgent maintenance of several Child and Youth Care facilities across the province is ongoing and the project for the roof replacement of the Saartjie Baartman Centre is underway.

As part its facility management role, the Programme:

Will continue to provide disinfecting services following confirmed COVID-19 cases in all provincially occupied office buildings in which the Department provides a cleaning service.

Review the Master Accommodation plan in the context of changing office space requirements following the pandemic.

Complete a Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts.

Continue to streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the Province's immovable asset portfolio.

Continue to provide quarantine and isolation (Q&I) facilities where a need for such facilities is identified by the Department of Health in specific COVID-19 affected areas within the Province. This will enable the Department to deal with Q&I requirements including the mitigation of a potential second wave of the outbreak of the COVID-19 pandemic and its spread across the Western Cape.

Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

April 2021 is projected to see the development of procurement documentation associated with the Procurement of a Developer for the Precinct for the Founders Garden Artscape Development Project. The bid is due to be advertised in July 2021, leading to the conditional appointment of a Developer in January 2022 and unconditional appointment within the first quarter of the next financial period (2022/23).

For the coming financial year, the focus will be on the roll out and delivery of the early phases of the Conradie BLMEP project. There will be a focus on market residential sales to keep the momentum of the project going. The following milestones are expected in the period:

- Occupation of the 1st two social housing buildings from August 2021,
- Completion of Phase 1 Social housing in January 2022,
- Commence construction of Phase 2 social housing,
- Commence construction of the 1st Market residential building,
- Commence construction of the primary Retail centre,
- Commence construction of the 2nd Market residential building,
- Commence construction of the 1st School phase,
- Complete construction of the 1st FLISP and Market Residential building, and
- Complete the primary landscaping infrastructure and primary planting for the Grand Park.

Programme 3 – Transport Infrastructure

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

Key projects that will commence with implementation for financial year 2021/22 are:

- C1025.01: Upgrade of Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C0964.02: Upgrade of TR33/1 - Beach Boulevard West to Garret Street
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C1152: Periodic Maintenance of TR77/1 - Atlantis to Ysterfontein
- C838.06: Rehabilitation and reseal of MR269 - Caledon to Sandbaai

The Programme will continue to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via road infrastructure projects.

The projects identified to promote economic growth will continue in various stages. The upgrade of the Refinery Interchange is the third contract in the Southern Corridor of the Cape Town Integrator to be advertised. The preliminary designs of other elements of the Cape Town Integrator will continue.

The Graduate Professional Engineering Programme supported by mentors to facilitate the proper training and retention of graduates will continue. It is expected that four (4) engineering candidates will register with the Engineering Council of South Africa.

The programme will continue to deliver 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

Through the Provincial Sustainable Transport Programme (PSTP), the Department will continue its efforts to improve and manage public transport in the Western Cape to ensure that the Province's citizens have access to safe, reliable, affordable public transport.

Blue Dot Taxi pilot: The implementation and management of the Blue Dot Taxi pilot project will continue. The project aims to improve the safety and service quality of minibus taxi services and is a priority initiative of the Western Cape Government as part of the Recovery Plan. The ground-breaking initiative includes an incentive programme which rewards participants for compliance with a set of standards set by Government and monitored through a combination of on-board tracking, on-the-ground monitoring, and other mechanisms.

Rail: The Department will continue to work with PRASA, the City of Cape Town and other stakeholders to fix rail. This includes further collaboration towards securing and restoring the Central Line and the broader service, as well as the assignment of rail to the Western Cape.

Institutional structures: The Department will continue to work toward the establishment of the institutional structures needed to improve public transport in the Western Cape, including the Western Cape Transport Authority.

Subsidised bus services: The Department will continue to manage the subsidised bus operator and the associated Public Transport Grant. Efforts will also be made to improve, modernise and integrate these services.

GoGeorge: Funding through the Public Transport Network Grant has been reduced due to National Government's fiscal constraints and the service is being adjusted accordingly. The Department will continue to facilitate a new roll-out date of Phase 4A and identify measures to improve the financial sustainability of the system.

Local partnerships: The Department will continue to strengthen partnerships with its local partners, including the City of Cape Town. Through the PSTP, support will be provided to existing partner municipalities to improve public transport and non-motorised transport.

Province-wide bicycle distribution: In the next financial year, the Bicycle Distribution Programme will continue to support various programmes that improve the livelihoods of beneficiaries by improving mobility, creating increased access to opportunities, and reducing travel time, by changing attitudes towards cycling and non-motorised transport (NMT) in communities.

In 2021/22, the Department will start implementing some of the medium-term actions from the Western Cape Freight Strategy. This will include actions to improve overload compliance, support to local municipalities to improve their capacity to oversee freight movement, and the development of frameworks to improve the monitoring of abnormal loads and dangerous goods.

Programme 5 – Transport Regulation

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service to ensure safer roads in the Western Cape through well structured, effective and focus driven law enforcement operations and road safety education and awareness by adopting the quarterly tactical and operational planning for the Western Cape linked to the National Department of Transport strategic objectives and the RTMC 365 road safety

calendar. The quarterly approach significantly assists in the reporting thereof where comparative information on operational performance and fatalities which is used to ensure effective planning going forward.

Enhance the existing traffic law enforcement human resources to enable the Department to deal with increasing operational demands by increasing the workforce with an additional 90 officers who have been recruited and are currently doing the FETC: traffic Officer qualification till January 2022.

The technological advancements made to the existing Enforce platform will be key in ensuring well thought and analytical abilities to further assist staff to apply smart key principles in their everyday functions through the recently acquired handheld devices. The various integration of existing small based systems and information will assist and streamline operational and administrative processes. The additional and or replacement patrol vehicles will be fully equipped with the latest In-vehicle technology (IVT) and branding and is a further addition to improved 24/7 services being rendered.

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

With the current collaboration between the Department, law 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.

In response to the COVID-19 pandemic, consultation with the national Department of Transport and the Road Traffic Management Corporation will proceed to provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing in the online space.

Further, the Department will:

- Enhance information and reporting capabilities on the PTRS.

- Enhance "Taking the Service to the Nation" and public and industry engagement.

- Assist municipalities via PTRS in so far as capacity within the 5 district municipalities of the Western Cape.

- Attend NLTA refresher course and visit Provincial Regulating Entity (PRE) achievements and challenges as to PTRS and legislative and policy changes.

- Revise the Provincial Regulating Entity (PRE) Standard Operating Procedure.

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 R10 million:

- 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) in partnership with WCG Stakeholders.

Training to be offered to eighty (80) 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 training programmes, including the National Youth Service (NYS):

Accredited Learnership Training opportunities will be provided to 250 Unemployed youth from across the Western Cape.

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

Provincial Coordination and Compliance Monitoring will continue implementing Phase 4 of the Expanded Public Works Programme (EPWP) that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 65,594 through:

Conducting EPWP Participant Inductions;

Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and

Ensuring compliance with EPWP reporting and audit requirements.

4. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken 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 are 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.

Taking account of the evaluations undertaken above, the strategic intent of the Department, the effect of COVID-19 on the fiscus, the current and projected state of the economy and resultant reduction in Provincial Equitable Share (PES), a revision within the baseline of several items/ initiatives were required.

The principle adopted by the Department was that all programmes would share in the PES reduction, but due to the size of the budget cut as well as the fact that this is an infrastructure delivery focused Department, the reality was that a large portion of the reduction had to be carried in the infrastructure delivery programmes.

The impact of COVID-19 on the Department required substantial adjustments to the budget in 2020/21 and does have a carry-through effect over the MTEF as further waves of the pandemic is addressed. Additional emergency funding was provided for the hiring and fitout of quarantine and isolation facilities as well as for the Red Dot Service to transport public sector healthcare workers to and from hospitals and the public to and

from quarantine and isolation facilities respectively. The Department had to absorb a decrease in the Provincial Roads Maintenance Grant and substantial internal reprioritisation of the budget was required to fund Personal Protective Equipment, sanitisation and decontamination as well as fit-out of office accommodation, increased operational costs such as computer equipment and lights for road blocks and software development for the development of applications to communicate with the public and transport industry.

Receipts were also affected by COVID-19, with projected revenue shortfalls on leasing of properties as rental holidays were extended to tenants having difficulty coping with the impact of COVID-19 as well as lower revenue income related to motor vehicle licensing requiring a baseline reduction that was addressed in the second Adjustments Estimate. The initial lockdown and industry specific COVID-19 safety regulations affected the rate of recovery of Roads Infrastructure projects in progress with phases of implementation having to be rescheduled over the medium term requiring a re-alignment of the budget over the medium term.

5. Procurement

As a Supply Chain Department, the continuous change in the legislative and policy environment, aggravated by the COVID-19 pandemic as well as 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 has emphasised the need to diligently work towards the protection of our small, medium and micro-enterprise (SMME) sector. We will continue to leverage our Supply Chain Management (SCM) system and Contractor Development Programme (CDP) strategies to this effect. In the context of declining infrastructure budgets this requires a new level of partnership (a compact) between the Department and its key interlocutors.

Various framework contracts for scheduled, day-today and emergency maintenance of all classes of work have been put in place. Specific care was taken not to exclude small graded contractors from this process to support contractor development and the related socio-economic obligations of government.

The Department furthermore initiated engagements with the construction sector aimed at fostering a shared understanding of the challenges that the sector faces and the mechanisms through which government can give effect to its infrastructure mandate. Through this initiative, the Department aims to establish a compact with the construction sector.

SCM played a critical role in the procurement response to COVID-19 in that it provided for the necessary flexibility, agility and partnerships that were required to facilitate quick and decisive procurement decisions.

The effects of COVID-19 are being assessed and the interruption of manufacturing capacity, and disruption of trading routes have been felt on the supply and demand for goods and services.

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						
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate						
	Audited 2017/18	Audited 2018/19	Audited 2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24			
Treasury funding													
Equitable share	3 070 633	3 426 223	3 633 846	4 105 021	4 135 978	4 135 978	4 037 997	(2.37)	3 987 838	4 259 742			
Conditional grants	1 879 462	1 972 824	2 058 702	2 150 948	2 050 610	2 050 610	2 245 545	9.51	2 120 283	2 219 614			
Provincial Roads Maintenance Grant	940 089	1 007 414	1 040 051	1 067 344	967 006	967 006	1 099 046	13.65	992 470	1 042 094			
Expanded Public Works Programme Integrated Grant for Provinces	16 452	12 586	12 469	10 008	10 008	10 008	13 855	38.44					
Public Transport Operations Grant	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520			
Financing	831 311	619 817	887 486	586 458	491 676	491 676	1 004 617	104.33	544 523	339 065			
Asset Finance Reserve	651 852	354 049	737 339	562 979	451 105	451 105	560 537	24.26	315 000	329 175			
Provincial Revenue Fund	179 459	265 768	150 147	23 479	40 571	40 571	444 080	994.57	229 523	9 890			
Total Treasury funding				5 781 406	6 018 864	6 580 034	6 842 427	6 678 264	6 678 264	7 288 159	9.13	6 652 644	6 818 421
Departmental receipts													
Tax receipts	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 787 454	1 861 437		1 861 914	1 951 144			
Sales of goods and services other than capital assets	127 679	119 027	144 140	108 705	108 705	108 705	114 683	5.50	120 973	120 973			
Transfers received	3 000	7 000											
Fines, penalties and forfeits	1 602	2 409	3 810	288	288	288	304						
Interest, dividends and rent on land	984	142	281										
Sales of capital assets	475	6 283	29										
Financial transactions in assets and liabilities	16 407	15 642	14 417	423	423	423	446						
Total departmental receipts				1 722 214	1 835 444	1 967 085	1 976 870	1 896 870	1 896 870	1 976 870	4.22	1 982 887	2 072 117
Total receipts				7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

Summary of receipts

Total receipts increased by R689.895 million or 8.1 per cent from the 2020/21 Revised Estimate of R8.575 billion to R9.265 billion in 2021/22.

Treasury funding:

National conditional grants comprise 24.2 per cent of total receipts for 2021/22 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 9.5 per cent from the 2020/21 Revised Estimate of R2.051 billion to R2.246 billion in 2021/22 and is decreasing over the medium term.

The Equitable Share comprises 43.6 per cent of total receipts and decreases by R97.981 million or 2.4 per cent from the 2020/21 Revised Estimate of R4.136 billion to R4.037 billion in 2021/22. The equitable share portion in 2021/22 includes Provincial Treasury earmarked priority allocations to the amount of R759 million.

Financing comprises 10.8 per cent of total receipts for 2021/22 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 94.1 per cent of Departmental receipts in 2021/22 and 20.09 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 uncertainty regarding the duration and impact of the pandemic, fiscal deterioration and the need for 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 the wage negotiations and bargaining agreements do not lead to destabilisation in the labour market and on the compensation of employees wage 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			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Administration	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645
2. Public Works Infrastructure	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716
3. Transport Infrastructure	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078
4. Transport Operations	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948
5. Transport Regulation	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238
6. Community Based Programmes	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913
Total payments and estimates	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 855 000 (2021/22).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 099 046 000 (2021/22), R992 470 000 (2022/23), and R1 042 094 000 (2023/24).

Programme 4: National conditional grant: Public Transport Operations: R1 132 644 000 (2021/22), R1 127 813 000 (2022/23), and R1 177 520 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20							
Current payments	2 926 742	3 156 976	3 526 568	3 835 269	4 136 863	4 136 863	4 231 640	2.29	3 946 498	4 020 944
Compensation of employees	776 230	867 260	978 736	1 123 140	1 036 941	1 036 941	1 139 333	9.87	1 177 477	1 236 206
Goods and services	2 150 493	2 289 693	2 547 832	2 712 129	3 099 922	3 099 922	3 092 307	(0.25)	2 769 021	2 784 738
Interest and rent on land	19	23								
Transfers and subsidies to	1 640 948	1 737 992	1 871 143	2 018 105	2 040 294	2 040 294	2 053 281	0.64	2 010 749	2 079 716
Provinces and municipalities	700 599	770 599	850 619	929 102	951 582	951 582	905 364	(4.86)	867 031	886 261
Departmental agencies and accounts	486	49	50	134	134	134	244	82.09	253	262
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	16 942	14 520	14 292	15 273	14 982	14 982	15 029	0.31	15 652	15 673
Payments for capital assets	2 934 326	2 957 473	3 148 412	2 965 845	2 396 246	2 396 246	2 979 869	24.36	2 678 032	2 789 616
Buildings and other fixed structures	2 754 484	2 722 520	2 903 285	2 787 124	2 185 751	2 185 751	2 783 633	27.35	2 476 971	2 583 530
Machinery and equipment	122 700	177 394	130 356	141 904	146 055	146 055	145 247	(0.55)	150 253	153 493
Land and subsoil assets	26 110	32 957	28 214	8 200	14 823	14 823	8 650	(41.64)	9 000	9 350
Software and other intangible assets	31 032	24 602	86 557	28 617	49 617	49 617	42 339	(14.67)	41 808	43 243
Payments for financial assets	1 604	1 867	996	78	1 731	1 731	239	(86.19)	252	262
Total economic classification	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Existing infrastructure assets	3 572 109	3 487 253	3 848 760	3 871 946	3 294 617	3 294 617	3 944 744	19.73	3 609 896	3 625 789
Maintenance and repairs	962 470	1 025 833	1 113 554	1 169 989	1 131 666	1 131 666	1 188 461	5.02	1 219 925	1 249 909
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
Refurbishment and rehabilitation	2 066 339	2 031 719	2 525 829	2 304 861	1 954 929	1 954 929	2 324 633	18.91	1 801 771	1 776 355
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595
Total provincial infrastructure payments and estimates	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	17.99	3 738 491	3 884 384
<i>Capital infrastructure</i>	2 814 344	2 782 242	2 885 192	2 829 337	2 292 542	2 292 542	2 853 307	24.46	2 507 971	2 623 880
<i>Current infrastructure</i>	965 541	1 028 357	1 115 863	1 173 989	1 135 666	1 135 666	1 192 461	5.00	1 223 925	1 253 909
<i>The above total includes:</i>										
Professional fees	782 565	737 210	764 389	764 785	754 238	754 238	753 360	(0.12)	772 406	767 922

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 2021/22 include the York Park 3rd and 4th floor, the GMT Rusper Street Office Accommodation Phase 2, and the 9 Dorp Street: Upgrading of Existing Services. Construction will continue on Western Cape Forum for Intellectual Disabilities Infrastructure and Alfred Street-B, 2nd Floor Office Accommodation.

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 2021/22 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	592 750	588 285	600 613	574 020	566 254	566 254	619 120	9.34	518 104	536 720
Maintenance and repairs	313 306	293 703	345 600	345 479	331 807	331 807	382 207	15.19	386 527	386 527
Refurbishment and rehabilitation	279 444	294 582	255 013	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595
Total provincial infrastructure payments and estimates	592 750	588 285	600 613	580 012	572 246	572 246	625 412	9.29	524 699	543 315

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 increases slightly in 2021/22 and over the medium term with the planned extension of the R300 Freeway.

Existing infrastructure assets: The allocation for existing infrastructure assets increases for 2021/22 mainly due to an increased allocation from the Provincial Road Maintenance Grant (PRMG) and then decreases over the medium term mainly due to changes to the grant and the absorption of the decrease in 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 as well as gravel road upgrading in district municipalities.

Refurbishment and rehabilitation: A slight increase from 2020/21 due to the increase in PRMG allocation in 2021/22. 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 Eersteriver, Windmeul and Herbertsdale.

Maintenance and repairs: The investment in maintenance and repairs has a slight decline in 2021/22 and then increases steadily over the MTEF due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 33 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 decreased in 2022/23 and 2023/24, 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	2 979 359	2 898 968	3 248 147	3 297 926	2 728 363	2 728 363	3 325 624	21.89	3 091 792	3 089 069
Maintenance and repairs	649 164	732 130	767 954	824 510	799 859	799 859	806 254	0.80	833 398	863 382
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
Refurbishment and rehabilitation	1 786 895	1 737 137	2 270 816	2 076 320	1 720 482	1 720 482	2 087 720	21.35	1 670 194	1 626 162
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
Total provincial infrastructure payments and estimates	3 187 135	3 222 314	3 400 442	3 429 306	2 861 954	2 861 954	3 426 648	19.73	3 213 792	3 341 069

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
								2021/22	2020/21	2022/23	2023/24
Projects under implementation ^a		1 000	18 071	6 000	5 000	5 000	5 000	5 000		5 000	5 000
Project monitoring cost		1 000	18 071	6 000	5 000	5 000	5 000	5 000		5 000	5 000
Proposed Projects ^b		2 000									
Advisory fees		2 000									
Total Public-Private Partnership projects		3 000	18 071	6 000	5 000	5 000	5 000	5 000		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.	<p>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.</p> <p>Province will provide revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be recouped over the concession period. Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was a slight increase in traffic volumes for the 2019 calendar year compared to 2018. However, when the national lockdown was implemented on 27 March 2020 a significant decrease in traffic volumes occurred, averaging 39% for the whole of 2020. During the first two months of lockdown, traffic was down by 99% and 79% compared to April and May of 2019. The decrease had slowly improved since June 2020 from 56% to 30% in December but increased again to 32% in January 2021. It is uncertain how continued lockdown and possible permanent changes in user behaviour due to increased remote working will affect the future traffic volumes.</p> <p>As a result, the Department paid an additional R14 million for 2020 in revenue support. Based on current information, it is estimated that additional revenue support will also be paid for 2021. However, it is estimated that a surplus will exist from 2023 and the Department will start to recoup these payments.</p>

Transfers**Transfers to public entities**

None.

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

Entities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
SABC - radio and tv licences	15	49	121	134	134	134	244	82.09	253	262
Total departmental transfers to other entities	15	49	121	134	134	134	244	82.09	253	262

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Category A	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000
Category B	167 495	164 531	215 291	258 276	296 756	296 756	226 211	(23.77)	167 068	175 068
Category C	1 800	1 800	1 800	1 800	1 800	1 800	1 800		16 800	17 800
Unallocated										
Total departmental transfers to local government	179 295	195 997	244 091	288 076	310 556	310 556	257 011	(17.24)	213 868	222 868

Note: Excludes Property Rates to municipalities: R642 850 000 (2021/22), R647 441 000 (2022/23), R657 441 000 (2023/24).

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.

Update and reconceptualisation of the Western Cape Infrastructure Framework.

Update and reconceptualisation of the Provincial Land Transportation Framework.

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 including the development of appropriate policies in which these would operate.

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.

Actively lobby for and drive partnerships that would add value to the overall direction of the Western Cape Government and the Massive Transformative Purpose of the Department in particular.

In the area of supply chain and financial management, specific focus will be paid to the creation of policies aimed at attracting and facilitating partnerships with the private sector, civil society, other government institutions and other provincial departments. These include legal agreements and institutional arrangements.

In the area of research and development, the creation of institutional capability focused on research and partnerships with academia and the private sector.

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

The policy measures to curtail compensation of employee expenditure may cause staff establishments in accordance with the approved organisational structure, to not fully materialise. Going forward, the Department aims to have a structured approach to encouraging employee-initiated early retirement in line with attempts to consolidate the COE budget.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 0.8 per cent compared to the main appropriation for 2020/21 and has decreased by 13.4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 12.4 per cent over the MTEF. The provision for payments of capital assets for 2021/22 has increased by 3.4 per cent compared to the main appropriation for 2020/21, while current payments increased by 0.8 per cent and transfer payments increased by 0.1 per cent. The minimal net increase for the Programme is mainly due to provision for inflation and pay progression.

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

	2021/22	2022/23	2023/24
Number of signed commitments	12	12	12
Number of transport integrated processes assessed	6	7	15
Number of policy and strategic reports compiled	3	2	2

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 584	6 707	9 773	8 647	8 274	8 274	8 545	3.28	10 247	10 287
2. Management of the Department	4 599	4 670	4 699	5 887	5 316	5 316	5 664	6.55	5 898	5 912
3. Corporate Support	122 346	144 355	248 307	225 367	292 669	292 669	226 476	(22.62)	165 950	171 384
4. Departmental Strategy	39 224	39 091	42 832	69 182	53 547	53 547	71 000	32.59	77 915	83 062
Total payments and estimates	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R60.982 million (2021/22) for the 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	155 209	173 862	261 243	291 293	340 032	340 032	293 759	(13.61)	240 689	251 324
Compensation of employees	117 179	131 632	146 842	160 474	148 547	148 547	157 823	6.24	163 789	172 308
Goods and services	38 030	42 209	114 401	130 819	191 485	191 485	135 936	(29.01)	76 900	79 016
Interest and rent on land		21								
Transfers and subsidies to	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Payments for capital assets	3 723	6 588	29 857	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Machinery and equipment	3 723	6 588	5 108	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Software and other intangible assets			24 749							
Payments for financial assets	2	1 158	42		1 500	1 500		(100.00)		
Total economic classification	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipal bank accounts	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	472	2	2	3	3	3	3		3	3
Other	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Social benefits	1 190	383	1 169		741	741		(100.00)		
Other transfers to households	9 157	9 830	10 298	11 042	8 722	8 722	11 649	33.56	12 208	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 impact of COVID-19, 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:

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

- Land reform, restitution and availing key land parcels for inner city redress and development.

- 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.

- The identification of land for development by the private sector with the associated governance and institutional arrangements.

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 2021/22 for the Programme has increased by 9.2 per cent compared to the main appropriation for 2020/21 and has decreased by 0.1 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 0.4 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 3.2 per cent compared to the main appropriation for 2020/21, while current payments has increased by 14.3 per cent and transfer payments increased by 1.0 per cent. The net increase for the Programme is mainly due to provision made for quarantine and isolation facilities in response to COVID-19, provision for construction of Child and Youth Care Facilities and the construction of and leasing costs of new head office accommodation for the Department of Education.

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

	2021/22	2022/23	2023/24
Number of work opportunities created by Provincial Public Works	690	725	760
Number of infrastructure designs ready for tender	5	4	2
Number of new facilities completed	4	2	4
Number of planned maintenance projects completed	18	16	31
Number of condition assessments conducted on state-owned buildings	704	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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Programme Support	303 466	324 081	355 023	419 509	392 783	392 783	397 673	1.24	406 134	400 137
2. Planning	48 316	11 066	73 334	43 270	53 270	53 270	58 103	9.07	53 371	46 131
3. Construction	289 812	299 360	258 406	234 533	240 439	240 439	243 205	1.15	138 171	156 787
4. Maintenance	186 886	172 985	212 961	227 913	193 741	193 741	239 308	23.52	250 794	250 794
5. Immovable Asset Management	887 618	982 609	1 114 360	1 146 327	1 373 226	1 373 226	1 309 101	(4.67)	1 153 548	1 190 134
6. Facility Operations	126 460	120 718	132 639	117 566	138 066	138 066	142 899	3.50	135 733	135 733
Total payments and estimates	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

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: 2021/22: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 855 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R10 million in (2021/22) for planning preparation at 13 Dorp Street and an earmarked allocation amounting to R5.080 million (2021/22), R8.869 million (2022/23) and R9.890 million in (2023/24) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed use development initiatives.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R24 million (2021/22) for the construction of Rusper Street phase 2 for GMT accommodation and an earmarked allocation of R84.690 million (2021/22), R41.595 million (2022/23) and R43.425 million in (2023/24) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R26.713 million (2021/22), R27.995 million (2022/23) and R29.227 million in (2023/24) for urgent maintenance at Child and Youth Care Centres.

Included in Sub-programme 2.5: Immovable Asset Management is an earmarked allocation amounting to R40 million (2021/22) for the refurbishment of office accommodation for the Department of Education and an earmarked allocation amounting to R200 million for the COVID-19 Transport and Facility response which includes quarantine and isolation facilities, field hospitals and transport related initiatives.

Included in Sub-programme 2.6: Facility Operations is an earmarked allocation amounting to R3 million (2021/22), R3.144 million (2022/23) and R3.282 million in (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	1 012 834	1 007 377	1 196 939	1 313 703	1 497 856	1 497 856	1 500 987	0.21	1 348 127	1 361 476
Compensation of employees	158 352	190 346	249 866	292 722	267 896	267 896	288 109	7.55	298 939	314 611
Goods and services	854 482	817 029	947 073	1 020 981	1 229 960	1 229 960	1 212 878	(1.39)	1 049 188	1 046 865
Interest and rent on land		2								
Transfers and subsidies to	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Payments for capital assets	309 632	332 831	346 737	236 297	248 826	248 826	243 862	(1.99)	139 454	158 070
Buildings and other fixed structures	279 444	294 582	309 347	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Machinery and equipment	4 078	5 292	9 176	7 756	7 756	7 756	6 949	(10.40)	7 877	7 877
Land and subsoil assets	26 110	32 957	28 214		6 623	6 623		(100.00)		
Payments for financial assets	23	4	6	8	8	8	6	(25.00)	10	10
Total economic classification	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Provinces			1							
Provincial agencies and funds			1							
Municipalities	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Municipal bank accounts	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	1	1	3	3	3	3		3	3
Other	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Social benefits	1 904	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	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

to provide policy and legislative framework for transport

to provide management and information systems inclusive of geographic information system (GIS) for the provincial road network

to promote the improvement of safety on transport infrastructure

Sub-programme 3.2: Infrastructure Planning

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

Sub-programme 3.3: Infrastructure Design

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

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

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 continued prioritisation of roads that carry the most vehicular traffic, and that plays a significant economic and social importance. In so doing protecting the very backbone from which economic opportunity and the access of services can be realised.

The preservation of current gravel by innovative maintenance interventions, however the thickness of gravel wearing course remains a matter of serious concern as many gravel roads have fallen below acceptable standards.

To actively lobby for and drive initiatives that may result in alternative streams of funding and partnership.

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 continued prioritisation of roads that carry the most vehicular traffic, and that plays a significant economic and social importance. In so doing protecting the very backbone from which economic opportunity and the access of services can be realised.

The preservation of current gravel by innovative maintenance interventions, however the thickness of gravel wearing course remains a matter of serious concern as many gravel roads have fallen below acceptable standards.

To actively lobby for and drive initiatives that may result in alternative streams of funding and partnership.

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 has been implemented.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 0.1 per cent compared to the main appropriation for 2020/21 and has increased by 19.4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows a decrease of 1.6 per cent over the MTEF. The provision for payments of capital assets for 2021/22 has increased by 0.3 per cent compared to the main appropriation for 2020/21, while current payments increased by 2.9 per cent and transfer payments decreased by 32.9 per cent. The minimal net increase on 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

	2020/22	2022/23	2023/24
Total number of Road Construction projects completed	6	5	5
Total number Road Maintenance projects completed	6	6	8
Number of work opportunities created	4 500	4 500	4 500
Number of youth employed (18 - 35)	2 400	2 400	2 400
Number of women employed	1 200	1 200	1 200

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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Programme Support Infrastructure	37 791	47 092	40 185	49 716	144 109	144 109	139 032	(3.52)	142 036	148 378
2. Infrastructure Planning	52 341	79 583	73 863	90 330	25 916	25 916	57 944	123.58	59 576	62 135
3. Infrastructure Design	214 213	235 547	159 786	246 765	204 513	204 513	219 629	7.39	210 223	219 025
4. Construction	1 704 416	1 604 384	1 636 993	1 305 717	1 054 870	1 054 870	1 037 343	(1.66)	1 159 062	1 223 166
5. Maintenance	1 420 620	1 560 049	1 724 786	2 105 671	1 754 975	1 754 975	2 346 990	33.73	2 018 078	2 084 374
Total payments and estimates	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

Note: Sub-programmes 3.2, 3.4 and 3.5: 2021/22: National conditional grant: Provincial Roads Maintenance: R1 099 046 000.

Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R20 million (2021/22) and R220.654 million (2022/23) for service load pressure on roads infrastructure and transport.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	795 990	877 318	895 634	1 005 500	995 958	995 958	1 034 561	3.88	1 056 879	1 102 744
Compensation of employees	181 848	200 504	209 754	260 679	233 025	233 025	265 759	14.05	264 020	278 097
Goods and services	614 124	676 814	685 880	744 821	762 933	762 933	768 802	0.77	792 859	824 647
Interest and rent on land	18									
Transfers and subsidies to	69 879	69 802	44 026	106 223	109 228	109 228	71 273	(34.75)	32 498	41 758
Provinces and municipalities	66 907	67 518	43 293	104 736	106 947	106 947	70 518	(34.06)	31 713	40 943
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Payments for capital assets	2 562 282	2 579 049	2 695 591	2 686 406	2 079 127	2 079 127	2 694 871	29.62	2 499 356	2 592 324
Buildings and other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Machinery and equipment	65 282	132 436	84 816	98 355	98 355	98 355	105 011	6.77	109 092	112 332
Land and subsoil assets				8 200	8 200	8 200	8 650	5.49	9 000	9 350
Software and other intangible assets	21 960	18 675	16 837	21 268	21 268	21 268	34 490	62.17	35 870	37 305
Payments for financial assets	1 230	486	362	70	70	70	233	232.86	242	252
Total economic classification	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	10 448	8 565	7 786	5 843	6 637	6 637	6 249	(5.85)	6 498	6 758
Provinces and municipalities	7 476	6 281	7 053	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provinces	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provincial agencies and funds	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Municipalities	3 500	1 008	2 370							
Municipal bank accounts	3 500	1 008	2 370							
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Departmental agencies (non-business entities)	7	41	44	120	120	120	230	91.67	239	248
Other	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Social benefits	2 537	2 187	577	1 311	2 105	2 105	525	(75.06)	546	567
Other transfers to households	428	56	112	56	56	56		(100.00)		
Transfers and subsidies to (Capital)	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Provinces and municipalities	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipalities	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipal bank accounts	59 431	61 237	36 240	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000

Programme 4: Transport Operations

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

National political and policy imperatives increasingly require increased support for the minibus taxi industry and the implementation of alternative approaches to public transport improvement which respond to increased fiscal constraints and the need to demonstrate effective and value-for-money approaches.

Reductions to the Public Transport Network Grant (PTNG) during the financial year have placed additional pressure on the GIPTN, as well as the City's IPTN.

The Competition Commission's draft report on its market enquiry into land transport concluded that the provincial sphere should have a central role in public transport delivery and funding, including through the establishment of provincial transport authorities and the consolidation of subsidies at the provincial level.

The National Land Transport Amendment Bill has been passed by both houses of Parliament and is now with the President for signature. The Bill significantly increases the role of the provincial sphere in land transport delivery.

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; improve minibus taxi service quality and safety, fully establish the Integrated Transport Hub (ITH); build institutional capacity; and strengthen 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 City of Cape Town's Travel Demand Management Strategy will be used as major strategic inputs to the formulation of strategic statements around more sustainable transport options for the Western Cape.

Continued engagement with our partners and other stakeholders around the creation of a single transport authority for the Western Cape.

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

The policy measures to contain compensation of employee expenditure will result in continued vacancies in the Programme.

Expenditure trends analysis

The provision for 2021/22 for the Programme has increased by 14.7 per cent compared to the main appropriation for 2020/21 and has increased by 5.3 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 8.6 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 0.4 per cent compared to the main appropriation for 2020/21, while current payments increased by 58.0 per cent and transfer payments increased by 5.1 per cent. The net increase for the Programme is mainly due to additional funding received for the implementation of the Blue Dot Taxi pilot.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2021/22	2022/23	2023/24
Number of routes subsidised	2 587	2 593	2 593
Number of kilometres subsidised	37 266 118	37 689 941	38 118 584
Number of trips subsidised	1 415 880	1 430 039	1 444 339
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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24
	2017/18	2018/19	2019/20				2021/22	2020/21		
1. Programme Support Operations	2 679	2 922	2 428	3 233	2 543	2 543	2 957	16.28	3 200	3 200
2. Public Transport Services	1 110 885	1 161 627	1 305 102	1 328 604	1 412 889	1 412 889	1 546 509	9.46	1 390 246	1 440 058
3. Transport Safety and Compliance	4 917	24 327	6 917	7 378	8 436	8 436	7 305	(13.41)	7 800	7 800
4. Transport Systems	93 115	136 211	203 474	205 637	259 828	259 828	215 625	(17.01)	225 890	226 890
Total payments and estimates	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

Note: Sub-programme 4.2: 2021/22: National conditional grant: Public Transport Operations: R1 132 644 000.

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 R42.775 million (2021/22), R31.353 million (2022/23) and R32.733 million in (2023/24) for the George Integrated Public Transport Network (GIPTN) and an earmarked allocation amounting to R150 million (2021/22) for the Blue Dot Taxi Incentive Programme.

Included in Sub-programme 4.4: Transport Systems is an earmarked allocation amounting to R52.400 million (2021/22), R54.915 million (2022/23) and R57.331 million in (2023/24) for the Integrated 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	175 087	240 460	271 306	282 199	388 489	388 489	445 787	14.75	310 061	311 166
Compensation of employees	17 334	19 687	22 019	24 202	23 821	23 821	23 871	0.21	24 763	26 066
Goods and services	157 753	220 773	249 287	257 997	364 668	364 668	421 916	15.70	285 298	285 100
Transfers and subsidies to	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Payments for capital assets	213	1 035	37 924	4 360	22 370	22 370	4 377	(80.43)	4 393	4 393
Machinery and equipment	213	1 035	645	360	370	370	377	1.89	393	393
Software and other intangible assets			37 279	4 000	22 000	22 000	4 000	(81.82)	4 000	4 000
Payments for financial assets	2	9	1							
Total economic classification	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipal bank accounts	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
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	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Social benefits	9	7	27							

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 2021/22 for the Programme has increased by 1.4 per cent compared to the main appropriation for 2020/21 and has increased by 4 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 4.8 per cent over the MTEF. The provision for payments of capital assets for 2021/22 decreased by 6.5 per cent compared to the main appropriation for 2020/21, while current payments increased by 1.8 per cent and transfer payments decreased by 33.3 per cent. The minimal net increase for the Programme is mainly due to additional provision made for provincial traffic specialised skills and technology integrated into operations and Transport Hub.

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

	2021/22	2022/23	2023/24
Number of compliance inspections conducted	100	300	300
Number of traffic law enforcement operations conducted	7 056	12 250	12 500
Number of Provincial Regulatory Entity (PRE) Hearings conducted	80	100	100
Number of road safety awareness programmes conducted	6	6	6
Number of schools involved in road safety education Programmes	0	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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Programme Support Regulation	6 765	6 217	5 073	7 970	6 006	6 006	8 066	34.30	8 461	8 847
2. Transport Administration and Licensing	379 989	404 014	442 491	424 259	422 041	422 041	422 892	0.20	424 458	407 290
3. Operator Licence and Permits	62 203	71 090	71 683	74 581	70 210	70 210	67 681	(3.60)	70 935	76 709
4. Law Enforcement	345 471	359 728	365 072	412 945	399 318	399 318	434 442	8.80	459 039	471 392
Total payments and estimates	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

Earmarked allocation:

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R40 million (2021/22), R50 million (2022/23) and R52.200 million (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	735 443	802 908	845 362	885 286	857 595	857 595	900 976	5.06	933 075	934 420
Compensation of employees	269 196	292 826	317 167	351 061	329 481	329 481	370 712	12.51	391 687	409 036
Goods and services	466 246	510 082	528 195	534 225	528 114	528 114	530 264	0.41	541 388	525 384
Interest and rent on land	1									
Transfers and subsidies to	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Payments for capital assets	57 805	37 175	37 479	34 036	38 939	38 939	31 816	(18.29)	29 621	29 621
Machinery and equipment	48 733	31 248	29 787	30 687	32 590	32 590	27 967	(14.19)	27 683	27 683
Software and other intangible assets	9 072	5 927	7 692	3 349	6 349	6 349	3 849	(39.38)	1 938	1 938
Payments for financial assets	347	210	583		153	153		(100.00)		
Total economic classification	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Provinces	4	7	4	9	9	9	9		9	9
Provincial agencies and funds	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	5	3	6	6	6	6		6	6
Other	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Social benefits	793	581	702	300	755	755	150	(80.13)	52	52
Other transfers to households	33	163	186	118	118	118	124	5.08	130	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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Government Motor Transport Trading Entity	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Total payments and estimates	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Operating budget	599 994	594 472	681 331	722 501	652 501	652 501	841 144	28.91	870 172	901 859
Compensation of employees	35 188	39 013	55 025	62 592	62 592	62 592	57 070	(8.82)	59 467	62 083
Administrative expenditure	23 659	23 959	26 842	28 053	30 927	30 927	32 200	4.12	33 553	35 029
Operating expenditure	487 509	467 349	539 918	560 892	485 855	485 855	568 594	17.03	586 175	605 367
Depreciation	14 296	13 737	17 231	17 716	17 716	17 716	18 717	5.65	19 503	20 361
Amortisation	16 467	14 882	16 203	16 851	13 004	13 004	14 000	7.66	14 588	15 230
Accident and losses	1 001	2 440	1 494	1 438	1 688	1 688	3 776	123.70	3 934	4 107
Other expenses	21 874	33 092	24 618	34 959	40 719	40 719	146 787	260.49	152 952	159 682
Capital Asset Expenditure	83 022	130 875	204 326	250 641	320 641	320 641	717 908	123.90	748 061	780 975
Machinery and equipment	71 178	118 914	185 572	234 841	310 841	310 841	471 542	51.70	491 347	512 966
Intangible Assets at Cost	11 844	11 961	18 754	15 800	9 800	9 800	246 366	2 413.94	256 714	268 009
Total economic classification	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Total Expenditure	683 016	725 347	885 657	973 142	973 142	973 142	1 559 052	60.21	1 618 233	1 682 834
Less Estimated revenue	(683 016)	(725 347)	(885 657)	(973 142)	(973 142)	(973 142)	(1 559 052)	60.21	(1 618 233)	(1 682 834)

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 2021/22 for the Programme has decreased by 2.8 per cent compared to the main appropriation for 2020/21 and has decreased by 2.6 per cent compared to the revised estimates for 2020/21. Based on the main appropriation for 2020/21, the Programme shows an increase of 4.5 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 6.8 per cent compared to the main appropriation for 2020/21, while current payments decreased by 3.0 per cent. The net decrease for the Programme relates to reduction of compensation 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

	2021/22	2022/23	2023/24
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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Programme Support Community Based	1 829	2 147	2 301	2 374	2 371	2 371	2 342	(1.22)	2 551	2 653
2. Innovation and Empowerment	35 945	37 976	41 082	41 378	42 835	42 835	40 053	(6.49)	41 215	42 663
3. EPWP co-ordination and Compliance Monitoring	15 130	15 752	13 549	14 538	12 943	12 943	14 245	10.06	15 000	15 597
Total payments and estimates	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	52 179	55 051	56 084	57 288	56 933	56 933	55 570	(2.39)	57 667	59 814
Compensation of employees	32 321	32 265	33 088	34 002	34 171	34 171	33 059	(3.25)	34 279	36 088
Goods and services	19 858	22 786	22 996	23 286	22 762	22 762	22 511	(1.10)	23 388	23 726
Transfers and subsidies to	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Payments for capital assets	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Machinery and equipment	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Payments for financial assets			2							
Total economic classification	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Departmental agencies (non- business entities)	1			1	1	1	1		1	1
Other	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Social benefits	11	29	22		39	39		(100.00)		
Other transfers to households	42									

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			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 to 2023/24			
	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	1 689	286 881	1 674	297 887	1 719	340 287	1 651	99	1 750	486 372	1 930	551 160	2 170	577 826	2 410	624 701	11.3%	8.7%	48.8%	
8 – 10	484	288 752	472	313 786	485	379 524	488	16	504	265 325	504	283 275	504	288 790	504	294 480		3.5%	24.7%	
11 – 12	202	126 810	252	182 311	232	185 608	249	42	291	217 192	291	235 087	291	239 725	291	244 502		4.0%	20.4%	
13 – 16	57	66 911	59	68 662	55	73 317	52		52	68 052	52	69 811	52	71 136	52	72 523		2.1%	6.1%	
Other	71	6 876	51	4 615																
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	7.8%	6.0%	100.0%	
Programme																				
Administration	299	117 179	303	131 632	311	146 842	304	3	307	148 547	307	148 422	307	151 454	307	154 584		1.3%	13.1%	
Public Works	409	158 352	485	190 346	547	249 866	497	54	551	267 896	551	279 462	551	284 678	551	290 037		2.7%	24.4%	
Infrastructure																				
Transport	766	181 848	751	200 504	705	209 754	760	98	858	233 025	858	281 667	858	287 758	858	294 059		8.1%	23.9%	
Infrastructure																				
Transport	48	17 334	44	19 687	39	22 019	41	1	42	23 281	42	23 689	42	24 128	42	24 583		1.8%	2.1%	
Transport	910	269 196	861	292 826	830	317 167	783	1	784	330 020	874	372 519	994	395 228	1 114	438 035	12.4%	9.9%	33.5%	
Community Based	71	32 321	64	32 265	59	33 088	55		55	34 172	145	33 574	265	34 231	385	34 908	91.3%	0.7%	3.0%	
Programmes																				
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	7.8%	6.0%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	2 245	655 859	2 185	728 047	2 165	752 854	2 259	79	2 338	857 349	2 469	922 899	2 699	952 386	2 939	1 002 111	7.9%	5.3%	81.4%	
Public Service Act appointees still to be covered by OSDs	38	6 733																		
Engineering	170	110 981	268	136 709	262	222 628	181	78	259	179 592	308	216 434	318	225 091	318	234 095	7.1%	9.2%	18.6%	
Professions and related occupations																				
Others such as interns, EPWP, learnerships, etc	50	2 657	55	2 504	64	3 254														
Total	2 503	776 230	2 508	867 260	2 491	978 736	2 440	157	2 597	1 036 941	2 777	1 139 333	3 017	1 177 477	3 257	1 236 206	7.8%	6.0%	100.0%	

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

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Number of staff	2 503	2 508	2 491	2 738	2 597	2 597	2 687	3.47	2 807	2 927
Number of personnel trained	1 194	1 975	1 975	1 980	1 980	1 980	1 985	0.25	2 080	2 080
of which										
Male	711	955	955	960	960	960	965	0.52	1 011	1 011
Female	483	1 020	1 020	1 020	1 020	1 020	1 020		1 069	1 069
Number of training opportunities	1 640	2 001	2 005	2 025	2 025	2 025	2 045	0.99	2 144	2 144
of which										
Tertiary	87	76	80	80	80	80	80		84	84
Workshops	228	240	240	240	240	240	240		252	252
Seminars	25	120	120	123	123	123	125	1.63	131	131
Other	1 300	1 565	1 565	1 582	1 582	1 582	1 600	1.14	1 677	1 677
Number of bursaries offered	65	76	82	86	86	86	86		89	89
Number of interns appointed	70	53	53	56	56	56		(100.00)		
Number of learnerships appointed	35	2 222	30	35	35	35	35		35	35
Number of days spent on training	5 025	5 030	5 030	5 062	5 062	5 062	5 112	0.99	5 357	5 357
Payments on training by programme										
1. Administration	15 530	22 417	21 895	22 311	22 311	22 311	22 996	3.07	24 096	24 096
3. Transport Infrastructure	455	1 347	1 195	1 247	1 247	1 247	1 250	0.24	1 309	1 309
4. Transport Operations		125								
5. Transport Regulation	113	427	383	278	278	278	297	6.83	311	311
6. Community Based Programmes	7 362	7 193	10 613	8 040	8 040	8 040	8 284	3.03	8 732	8 732
Total payments on training				31 876	31 876	31 876	32 827	2.98	34 448	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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Tax receipts	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 767 454	1 861 437		1 861 914	1 951 144
Motor vehicle licences	1 572 067	1 684 941	1 804 408	1 867 454	1 787 454	1 767 454	1 861 437	5.32	1 861 914	1 951 144
Sales of goods and services other than capital assets	127 679	119 027	144 140	108 705	108 705	108 705	114 683	5.50	120 973	120 973
Sales of goods and services produced by department (excluding capital assets)	127 636	117 456	143 870	108 705	108 705	108 705	114 683	5.50	120 973	120 973
Sales by market establishments	89 231	82 919	84 600	78 981	78 981	78 981	83 325	5.50	87 325	87 325
Administrative fees	36 312	31 653	57 566	26 715	26 715	26 715	28 184	5.50	30 474	30 474
Licences or permits	36 306	31 653	57 541	26 707	26 707	26 707	28 176	5.50	30 474	30 474
Registration			19	8	8	8	8			
Request for information	6		6							
Other sales	2 093	2 884	1 704	3 009	3 009	3 009	3 174	5.48	3 174	3 174
Laboratory services		8	2	114	114	114	120	5.26	120	120
Sales of goods	425	323	267	170	170	170	179	5.29	179	179
Tender documentation		260	83	523	523	523	552	5.54	552	552
Services rendered	1 668	2 293	1 352	2 202	2 202	2 202	2 323	5.50	2 323	2 323
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	43	1 571	270							
Transfers received from	3 000	7 000								
Other governmental units		7 000								
Public corporations and private enterprises	3 000									
Fines, penalties and forfeits	1 602	2 409	3 810	288	288	288	304	5.56		
Interest, dividends and rent on land	984	142	281							
Interest	984	142	281							
Sales of capital assets	475	6 283	29							
Land and subsoil assets	475		29							
Other capital assets		6 283								
Financial transactions in assets and liabilities	16 407	15 642	14 417	423	423	423	446	5.44		
Recovery of previous year's expenditure	16 248	13 984	14 417	59	59	59	62	5.08		
Staff debt		1 637								
Cash surpluses		21								
Other	159			364	364	364	384	5.49		
Total departmental receipts	1 722 214	1 835 444	1 967 085	1 976 870	1 896 870	1 876 870	1 976 870	5.33	1 982 887	2 072 117

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	2 926 742	3 156 976	3 526 568	3 835 269	4 136 863	4 136 863	4 231 640	2.29	3 946 498	4 020 944
Compensation of employees	776 230	867 260	978 736	1 123 140	1 036 941	1 036 941	1 139 333	9.87	1 177 477	1 236 206
Salaries and wages	667 990	747 817	843 939	957 754	883 699	883 699	966 375	9.36	998 388	1 049 192
Social contributions	108 240	119 443	134 797	165 386	153 242	153 242	172 958	12.87	179 089	187 014
Goods and services	2 150 493	2 289 693	2 547 832	2 712 129	3 099 922	3 099 922	3 092 307	(0.25)	2 769 021	2 784 738
of which										
Administrative fees	335 420	358 653	393 851	374 641	374 209	374 209	374 614	0.11	373 964	354 965
Advertising	21 384	24 276	19 208	20 587	18 303	18 303	10 934	(40.26)	23 217	23 230
Minor Assets	3 795	4 711	5 231	8 564	8 284	8 284	8 941	7.93	9 421	9 468
Audit cost: External	13 026	9 307	9 553	12 421	12 421	12 421	13 104	5.50	13 733	13 733
Bursaries: Employees	1 525	2 081	3 024	4 048	4 048	4 048	4 106	1.43	4 303	4 303
Catering: Departmental activities	1 409	2 236	3 122	3 189	10 280	10 280	3 007	(70.75)	3 103	3 048
Communication (G&S)	5 702	5 356	6 383	10 566	10 643	10 643	10 966	3.03	12 420	12 605
Computer services	42 892	61 982	96 807	58 737	83 985	83 985	74 563	(11.22)	77 751	83 627
Consultants and professional services: Business and advisory services	362 721	390 665	452 218	540 864	554 701	554 701	538 303	(2.96)	472 080	448 072
Infrastructure and planning	42 802	45 182	92 144	51 570	41 570	41 570	40 051	(3.65)	50 456	50 826
Laboratory services	7	5	27	18	18	18		(100.00)		
Legal costs	15 478	20 896	25 912	27 560	26 774	26 774	29 067	8.56	30 245	30 161
Contractors	441 009	447 327	471 145	522 918	541 354	541 354	554 882	2.50	571 923	593 904
Agency and support/outourced services	27 267	41 855	33 874	28 090	28 090	28 090	30 966	10.24	32 453	32 516
Entertainment	28	42	29	140	130	130	146	12.31	143	143
Fleet services (including government motor transport)	52 336	62 122	68 192	78 255	76 400	76 400	75 289	(1.45)	79 734	80 812
Inventory: Other supplies	7 516	2 683	934	400	400	400	500	25.00	500	500
Consumable supplies	40 908	38 473	28 758	33 445	140 467	140 467	33 855	(75.90)	36 000	36 726
Consumable: Stationery, printing and office supplies	14 203	15 568	14 401	16 184	13 405	13 405	16 892	26.01	17 769	18 863
Operating leases	167 878	177 372	206 577	204 160	299 912	299 912	257 116	(14.27)	226 771	228 419
Property payments	511 083	522 751	552 721	653 671	612 499	612 499	591 386	(3.45)	656 822	683 504
Transport provided: Departmental activity		9		45	44 025	44 025	150 045	240.82	48	48
Travel and subsistence	24 875	30 133	33 876	37 960	24 570	24 570	49 348	100.85	50 683	49 320
Training and development	12 778	19 727	23 302	16 786	17 173	17 173	16 125	(6.10)	16 938	17 330
Operating payments	3 638	4 571	4 729	5 709	5 627	5 627	6 476	15.09	6 656	6 723
Venues and facilities	790	1 694	1 567	1 571	149 107	149 107	201 593	35.20	1 854	1 858
Rental and hiring	23	16	247	30	1 527	1 527	32	(97.90)	34	34
Interest and rent on land	19	23								
Interest (Incl. interest on finance leases)	19	23								
Transfers and subsidies to	1 640 948	1 737 992	1 871 143	2 018 105	2 040 294	2 040 294	2 053 281	0.64	2 010 749	2 079 716
Provinces and municipalities	700 599	770 599	850 619	929 102	951 582	951 582	905 364	(4.86)	867 031	886 261
Provinces	3 980	5 280	4 688	4 365	4 365	4 365	5 503	26.07	5 722	5 952
Provincial agencies and funds	3 980	5 280	4 688	4 365	4 365	4 365	5 503	26.07	5 722	5 952
Municipalities	696 619	765 319	845 931	924 737	947 217	947 217	899 861	(5.00)	861 309	880 309
Municipal bank accounts	696 619	765 319	845 931	924 737	947 217	947 217	899 861	(5.00)	861 309	880 309
Departmental agencies and accounts	486	49	50	134	134	134	244	82.09	253	262
Departmental agencies (non-business entities)	486	49	50	134	134	134	244	82.09	253	262
Other	486	49	50	134	134	134	244	82.09	253	262
Public corporations and private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	16 942	14 520	14 292	15 273	14 982	14 982	15 029	0.31	15 652	15 673
Social benefits	6 444	4 471	3 696	4 057	6 086	6 086	3 256	(46.50)	3 314	3 335
Other transfers to households	10 498	10 049	10 596	11 216	8 896	8 896	11 773	32.34	12 338	12 338

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Payments for capital assets	2 934 326	2 957 473	3 148 412	2 965 845	2 396 246	2 396 246	2 979 869	24.36	2 678 032	2 789 616
Buildings and other fixed structures	2 754 484	2 722 520	2 903 285	2 787 124	2 185 751	2 185 751	2 783 633	27.35	2 476 971	2 583 530
Buildings	268 569	273 167	300 543	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Other fixed structures	2 485 915	2 449 353	2 602 742	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Machinery and equipment	122 700	177 394	130 356	141 904	146 055	146 055	145 247	(0.55)	150 253	153 493
Transport equipment	82 595	76 596	65 122	65 072	69 184	69 184	103 306	49.32	107 639	109 839
Other machinery and equipment	40 105	100 798	65 234	76 832	76 871	76 871	41 941	(45.44)	42 614	43 654
Land and sub-soil assets	26 110	32 957	28 214	8 200	14 823	14 823	8 650	(41.64)	9 000	9 350
Software and other intangible assets	31 032	24 602	86 557	28 617	49 617	49 617	42 339	(14.67)	41 808	43 243
Payments for financial assets	1 604	1 867	996	78	1 731	1 731	239	(86.19)	252	262
Total economic classification	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	155 209	173 862	261 243	291 293	340 032	340 032	293 759	(13.61)	240 689	251 324
Compensation of employees	117 179	131 632	146 842	160 474	148 547	148 547	157 823	6.24	163 789	172 308
Salaries and wages	102 210	114 708	127 292	139 995	129 101	129 101	137 202	6.27	142 271	149 741
Social contributions	14 969	16 924	19 550	20 479	19 446	19 446	20 621	6.04	21 518	22 567
Goods and services	38 030	42 209	114 401	130 819	191 485	191 485	135 936	(29.01)	76 900	79 016
of which										
Administrative fees	119	140	144	674	252	252	582	130.95	605	607
Advertising	168	196	15 417	419	419	419	482	15.04	513	513
Minor Assets	325	338	416	274	274	274	203	(25.91)	204	204
Audit cost: External	13 026	9 307	9 553	12 421	12 421	12 421	13 104	5.50	13 733	13 733
Bursaries: Employees	1 525	2 081	3 024	4 048	4 048	4 048	4 106	1.43	4 303	4 303
Catering: Departmental activities	261	535	552	786	305	305	736	141.31	708	678
Communication (G&S)	859	816	1 232	1 340	1 943	1 943	1 424	(26.71)	1 460	1 430
Computer services	3 541	2 135	3 617	3 998	1 551	1 551	3 455	122.76	3 621	4 397
Consultants and professional services: Business and advisory services	6 852	10 656	58 148	90 154	84 470	84 470	95 021	12.49	34 142	36 544
Legal costs	2	4	258	19	19	19	17	(10.53)	18	18
Contractors	306	859	931	1 217	1 217	1 217	1 201	(1.31)	1 148	771
Agency and support/outsourced services			80	52	52	52	55	5.77	58	58
Entertainment	18	26	12	47	37	37	49	32.43	52	52
Fleet services (including government motor transport)	652	909	923	1 019	675	675	1 098	62.67	1 143	1 143
Consumable supplies	634	478	2 309	220	71 769	71 769	222	(99.69)	231	226
Consumable: Stationery, printing and office supplies	933	1 069	832	916	736	736	860	16.85	921	921
Operating leases	846	807	666	895	843	843	985	16.84	1 025	975
Property payments	204									
Transport provided: Departmental activity				45	25	25	45	80.00	48	48
Travel and subsistence	2 112	2 664	2 617	3 961	1 389	1 389	3 973	186.03	4 258	3 721
Training and development	4 848	8 190	12 752	7 221	8 190	8 190	7 241	(11.59)	7 585	7 585
Operating payments	588	668	727	625	548	548	714	30.29	748	713
Venues and facilities	211	331	191	468	302	302	363	20.20	376	376
Interest and rent on land		21								
Interest (Incl. interest on finance leases)		21								
Transfers and subsidies to	13 819	13 215	14 469	14 045	12 466	12 466	14 052	12.72	15 211	15 211
Provinces and municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipalities	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Municipal bank accounts	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Departmental agencies and accounts	472	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	472	2	2	3	3	3	3		3	3
Other	472	2	2	3	3	3	3		3	3
Households	10 347	10 213	11 467	11 042	9 463	9 463	11 649	23.10	12 208	12 208
Social benefits	1 190	383	1 169		741	741		(100.00)		
Other transfers to households	9 157	9 830	10 298	11 042	8 722	8 722	11 649	33.56	12 208	12 208
Payments for capital assets	3 723	6 588	29 857	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Machinery and equipment	3 723	6 588	5 108	3 745	5 808	5 808	3 874	(33.30)	4 110	4 110
Transport equipment	1 184	1 658	1 919	1 093	1 809	1 809	1 176	(34.99)	1 226	1 226
Other machinery and equipment	2 539	4 930	3 189	2 652	3 999	3 999	2 698	(32.53)	2 884	2 884
Software and other intangible assets			24 749							
Payments for financial assets	2	1 158	42		1 500	1 500		(100.00)		
Total economic classification	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	1 012 834	1 007 377	1 196 939	1 313 703	1 497 856	1 497 856	1 500 987	0.21	1 348 127	1 361 476
Compensation of employees	158 352	190 346	249 866	292 722	267 896	267 896	288 109	7.55	298 939	314 611
Salaries and wages	138 570	166 487	219 718	248 691	231 415	231 415	242 591	4.83	251 565	262 809
Social contributions	19 782	23 859	30 148	44 031	36 481	36 481	45 518	24.77	47 374	51 802
Goods and services	854 482	817 029	947 073	1 020 981	1 229 960	1 229 960	1 212 878	(1.39)	1 049 188	1 046 865
of which										
Administrative fees	33	64	570	85	85	85	85		85	85
Advertising	824	808	321	1 044	1 044	1 044	1 108	6.13	1 174	1 174
Minor Assets	2 512	3 201	2 303	7 182	7 182	7 182	7 382	2.78	7 707	7 707
Catering: Departmental activities	58	137	218	406	8 406	8 406	430	(94.88)	449	449
Communication (G&S)	1 040	1 062	1 242	1 608	1 608	1 608	1 695	5.41	1 782	1 782
Computer services	2 095	2 552	1 351	1 740	1 740	1 740	1 208	(30.57)	1 263	1 263
Consultants and professional services: Business and advisory services	167 803	115 523	143 667	125 417	136 417	136 417	122 137	(10.47)	111 547	82 638
Infrastructure and planning	188	887	45 585	31 117	21 117	21 117	31 164	47.58	41 213	41 213
Legal costs	2 227	4 943	6 902	12 592	11 092	11 092	13 358	20.43	14 229	14 229
Contractors	2 353	622	1 331	1 064	1 064	1 064	1 132	6.39	1 200	1 200
Entertainment			7	39	39	39	39		39	39
Fleet services (including government motor transport)	2 318	2 705	3 970	3 422	4 922	4 922	3 569	(27.49)	3 738	3 738
Inventory: Other supplies	7 286	2 683	664							
Consumable supplies	7 991	1 856	1 952	2 292	2 292	2 292	2 478	8.12	2 692	2 692
Consumable: Stationery, printing and office supplies	700	857	820	1 148	1 148	1 148	1 204	4.88	1 275	1 275
Operating leases	163 936	173 556	202 777	199 490	295 541	295 541	250 922	(15.10)	220 286	221 826
Property payments	488 048	499 568	526 948	624 443	583 271	583 271	566 860	(2.81)	631 622	656 668
Travel and subsistence	3 804	3 904	4 969	5 910	3 010	3 010	6 036	100.53	6 629	6 629
Training and development		733	3							
Operating payments	1 026	1 320	1 136	1 763	1 763	1 763	1 773	0.57	1 757	1 757
Venues and facilities	240	48	337	219	148 219	148 219	200 298	35.14	501	501
Interest and rent on land		2								
Interest (Incl. interest on finance leases)		2								
Transfers and subsidies to	520 069	570 607	603 041	639 110	644 835	644 835	645 434	0.09	650 160	660 160
Provinces and municipalities	517 324	569 322	601 841	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Provinces			1							
Provincial agencies and funds			1							
Municipalities	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Municipal bank accounts	517 324	569 322	601 840	636 661	642 386	642 386	642 850	0.07	647 441	657 441
Departmental agencies and accounts	3	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	1	1	3	3	3	3		3	3
Other	3	1	1	3	3	3	3		3	3
Households	2 742	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	2 716
Social benefits	1 904	1 284	1 199	2 446	2 446	2 446	2 581	5.52	2 716	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	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	approp- riation 2020/21	approp- riation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	309 632	332 831	346 737	236 297	248 826	248 826	243 862	(1.99)	139 454	158 070
Buildings and other fixed structures	279 444	294 582	309 347	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Buildings	268 569	273 167	300 543	228 541	234 447	234 447	236 913	1.05	131 577	150 193
Other fixed structures	10 875	21 415	8 804							
Machinery and equipment	4 078	5 292	9 176	7 756	7 756	7 756	6 949	(10.40)	7 877	7 877
Transport equipment	2 117	2 424	4 600	3 086	3 086	3 086	3 151	2.11	4 053	4 053
Other machinery and equipment	1 961	2 868	4 576	4 670	4 670	4 670	3 798	(18.67)	3 824	3 824
Land and sub-soil assets	26 110	32 957	28 214		6 623	6 623		(100.00)		
Payments for financial assets	23	4	6	8	8	8	6	(25.00)	10	10
Total economic classification	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	795 990	877 318	895 634	1 005 500	995 958	995 958	1 034 561	3.88	1 056 879	1 102 744
Compensation of employees	181 848	200 504	209 754	260 679	233 025	233 025	265 759	14.05	264 020	278 097
Salaries and wages	154 926	172 237	179 050	220 091	196 516	196 516	223 104	13.53	221 640	233 450
Social contributions	26 922	28 267	30 704	40 588	36 509	36 509	42 655	16.83	42 380	44 647
Goods and services	614 124	676 814	685 880	744 821	762 933	762 933	768 802	0.77	792 859	824 647
of which										
Administrative fees	29	38	61	89	83	83	139	67.47	145	148
Advertising	84	81	45	135	135	135	201	48.89	229	242
Minor Assets	451	439	1 832	475	494	494	826	67.21	893	940
Catering: Departmental activities	150	241	270	414	284	284	186	(34.51)	231	206
Communication (G&S)	1 452	1 300	1 471	1 818	1 558	1 558	3 081	97.75	4 173	4 451
Computer services	27 398	44 885	47 644	48 190	48 290	48 290	66 341	37.38	66 937	72 037
Consultants and professional services: Business and advisory services	43 063	48 232	38 634	68 611	48 631	48 631	40 000	(17.75)	42 406	44 103
Infrastructure and planning	42 614	44 295	46 559	20 453	20 453	20 453	8 887	(56.55)	9 243	9 613
Laboratory services	7	5	27	18	18	18		(100.00)		
Legal costs	1 417	2 002	2 827	838	1 358	1 358	851	(37.33)	653	569
Contractors	427 648	441 947	466 004	519 187	527 620	527 620	551 172	4.46	567 997	590 355
Agency and support/outsourced services		11 626	1 717							
Entertainment	6	9	6	27	27	27	26	(3.70)	20	20
Fleet services (including government motor transport)	16 718	23 315	22 097	22 103	18 694	18 694	23 074	23.43	24 612	25 690
Consumable supplies	23 461	27 599	21 243	21 755	57 753	57 753	22 988	(60.20)	23 862	24 593
Consumable: Stationery, printing and office supplies	1 161	1 135	1 327	1 450	1 310	1 310	2 583	97.18	2 676	2 770
Operating leases	822	754	775	1 139	1 139	1 139	2 378	108.78	2 492	2 650
Property payments	20 446	20 140	23 623	26 090	26 090	26 090	21 203	(18.73)	21 715	23 351
Travel and subsistence	5 990	7 063	7 679	9 405	6 372	6 372	21 701	240.57	21 370	19 544
Training and development	455	819	887	1 247	1 118	1 118	1 162	3.94	1 151	1 205
Operating payments	751	889	1 128	1 318	1 447	1 447	1 924	32.96	1 971	2 073
Venues and facilities	1		17	59	59	59	79	33.90	83	87
Rental and hiring			7							
Interest and rent on land	18									
Interest (Incl. interest on finance leases)	18									
Transfers and subsidies to	69 879	69 802	44 026	106 223	109 228	109 228	71 273	(34.75)	32 498	41 758
Provinces and municipalities	66 907	67 518	43 293	104 736	106 947	106 947	70 518	(34.06)	31 713	40 943
Provinces	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Provincial agencies and funds	3 976	5 273	4 683	4 356	4 356	4 356	5 494	26.12	5 713	5 943
Municipalities	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Municipal bank accounts	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Departmental agencies and accounts	7	41	44	120	120	120	230	91.67	239	248
Departmental agencies (non-business entities)	7	41	44	120	120	120	230	91.67	239	248
Other	7	41	44	120	120	120	230	91.67	239	248
Households	2 965	2 243	689	1 367	2 161	2 161	525	(75.71)	546	567
Social benefits	2 537	2 187	577	1 311	2 105	2 105	525	(75.06)	546	567
Other transfers to households	428	56	112	56	56	56		(100.00)		

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Payments for capital assets	2 562 282	2 579 049	2 695 591	2 686 406	2 079 127	2 079 127	2 694 871	29.62	2 499 356	2 592 324
Buildings and other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Other fixed structures	2 475 040	2 427 938	2 593 938	2 558 583	1 951 304	1 951 304	2 546 720	30.51	2 345 394	2 433 337
Machinery and equipment	65 282	132 436	84 816	98 355	98 355	98 355	105 011	6.77	109 092	112 332
Transport equipment	39 650	47 177	29 975	34 986	34 986	34 986	71 902	105.52	74 686	76 886
Other machinery and equipment	25 632	85 259	54 841	63 369	63 369	63 369	33 109	(47.75)	34 406	35 446
Land and sub-soil assets				8 200	8 200	8 200	8 650	5.49	9 000	9 350
Software and other intangible assets	21 960	18 675	16 837	21 268	21 268	21 268	34 490	62.17	35 870	37 305
Payments for financial assets	1 230	486	362	70	70	70	233	232.86	242	252
Total economic classification	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	175 087	240 460	271 306	282 199	388 489	388 489	445 787	14.75	310 061	311 166
Compensation of employees	17 334	19 687	22 019	24 202	23 821	23 821	23 871	0.21	24 763	26 066
Salaries and wages	15 451	17 474	19 486	21 470	20 726	20 726	20 943	1.05	21 624	22 927
Social contributions	1 883	2 213	2 533	2 732	3 095	3 095	2 928	(5.40)	3 139	3 139
Goods and services	157 753	220 773	249 287	257 997	364 668	364 668	421 916	15.70	285 298	285 100
of which										
Administrative fees	109	146	133	121	117	117	126	7.69	114	114
Advertising	266	9	277	334	334	334	352	5.39	369	369
Minor Assets	30	64	60	30	28	28	31	10.71	32	32
Catering: Departmental activities	17	15	9	26	26	26	27	3.85	28	28
Communication (G&S)	110	128	263	166	131	131	174	32.82	198	198
Computer services	10	64	36 148	4	25 007	25 007	4	(99.98)		
Consultants and professional services: Business and advisory services	136 615	197 249	187 932	234 625	261 862	261 862	247 302	(5.56)	259 511	259 313
Legal costs	11 176	12 418	13 557	13 100	13 044	13 044	13 545	3.84	14 195	14 195
Contractors	3	84	5	12	10 015	10 015	12	(99.88)	12	12
Entertainment	2	3	2	6	6	6	6		6	6
Fleet services (including government motor transport)	7 411	7 786	8 054	7 566	8 426	8 426	7 982	(5.27)	8 353	8 353
Consumable supplies	17	19	46	28	150	150	28	(81.33)	22	22
Consumable: Stationery, printing and office supplies	43	40	84	78	79	79	82	3.80	96	96
Operating leases	141	156	142	149	137	137	157	14.60	164	164
Transport provided: Departmental activity		9			44 000	44 000	150 000	240.91		
Travel and subsistence	1 711	2 400	2 513	1 660	1 224	1 224	1 992	62.75	2 086	2 086
Training and development		125								
Operating payments	92	58	62	92	80	80	96	20.00	112	112
Venues and facilities					2	2		(100.00)		
Transfers and subsidies to	1 036 294	1 083 583	1 208 690	1 258 293	1 272 837	1 272 837	1 322 232	3.88	1 312 682	1 362 389
Provinces and municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipalities	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
Municipal bank accounts	113 364	130 752	202 481	184 696	199 240	199 240	189 587	(4.84)	184 868	184 868
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	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Other transfers to private enterprises	922 921	952 824	1 006 182	1 073 596	1 073 596	1 073 596	1 132 644	5.50	1 127 813	1 177 520
Households	9	7	27							
Social benefits	9	7	27							
Payments for capital assets	213	1 035	37 924	4 360	22 370	22 370	4 377	(80.43)	4 393	4 393
Machinery and equipment	213	1 035	645	360	370	370	377	1.89	393	393
Transport equipment	40	102	69	50	90	90	51	(43.33)	52	52
Other machinery and equipment	173	933	576	310	280	280	326	16.43	341	341
Software and other intangible assets			37 279	4 000	22 000	22 000	4 000	(81.82)	4 000	4 000
Payments for financial assets	2	9	1							
Total economic classification	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	735 443	802 908	845 362	885 286	857 595	857 595	900 976	5.06	933 075	934 420
Compensation of employees	269 196	292 826	317 167	351 061	329 481	329 481	370 712	12.51	391 687	409 036
Salaries and wages	228 459	248 602	269 163	297 221	275 641	275 641	313 410	13.70	331 062	348 411
Social contributions	40 737	44 224	48 004	53 840	53 840	53 840	57 302	6.43	60 625	60 625
Goods and services	466 246	510 082	528 195	534 225	528 114	528 114	530 264	0.41	541 388	525 384
of which										
Administrative fees	335 063	358 193	392 879	373 574	373 574	373 574	373 573	(0.00)	372 900	353 896
Advertising	19 773	23 182	3 148	18 301	15 954	15 954	8 417	(47.24)	20 541	20 541
Minor Assets	425	644	608	579	274	274	474	72.99	560	560
Catering: Departmental activities	390	471	1 009	716	516	516	718	39.15	753	753
Communication (G&S)	2 063	1 871	1 983	5 410	5 157	5 157	4 357	(15.51)	4 563	4 500
Computer services	9 848	12 346	8 046	4 805	7 385	7 385	3 545	(52.00)	5 920	5 920
Consultants and professional services: Business and advisory services	5 419	15 201	20 646	18 827	19 321	19 321	30 371	57.19	21 036	22 036
Legal costs	653	1 529	2 368	1 011	1 261	1 261	1 296	2.78	1 150	1 150
Contractors	10 635	3 747	2 767	1 327	1 327	1 327	1 248	(5.95)	1 443	1 443
Agency and support/outsourced services	27 209	30 229	32 077	28 038	28 038	28 038	30 911	10.25	32 395	32 458
Entertainment	2	4	2	17	17	17	22	29.41	22	22
Fleet services (including government motor transport)	24 599	26 531	32 259	43 291	42 921	42 921	38 612	(10.04)	40 889	40 889
Inventory: Other supplies	230		270	400	400	400	500	25.00	500	500
Consumable supplies	8 299	7 971	2 389	8 423	7 080	7 080	7 448	5.20	8 460	8 460
Consumable: Stationery, printing and office supplies	11 256	12 330	11 218	12 404	9 944	9 944	11 949	20.16	12 580	13 580
Operating leases	1 975	1 913	2 004	2 300	2 065	2 065	2 434	17.87	2 555	2 555
Property payments	2 385	2 984	2 150	3 138	3 138	3 138	3 323	5.90	3 485	3 485
Travel and subsistence	4 733	8 148	9 593	8 937	5 940	5 940	8 252	38.92	8 683	9 683
Training and development	113	120	221	278	278	278	297	6.83	311	311
Operating payments	1 069	1 522	1 564	1 790	1 668	1 668	1 847	10.73	1 940	1 940
Venues and facilities	84	1 130	754	629	329	329	638	93.92	668	668
Rental and hiring	23	16	240	30	1 527	1 527	32	(97.90)	34	34
Interest and rent on land	1									
Interest (Incl. interest on finance leases)	1									
Transfers and subsidies to	833	756	895	433	888	888	289	(67.45)	197	197
Provinces and municipalities	4	7	4	9	9	9	9		9	9
Provinces	4	7	4	9	9	9	9		9	9
Provincial agencies and funds	4	7	4	9	9	9	9		9	9
Departmental agencies and accounts	3	5	3	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	5	3	6	6	6	6		6	6
Other	3	5	3	6	6	6	6		6	6
Households	826	744	888	418	873	873	274	(68.61)	182	182
Social benefits	793	581	702	300	755	755	150	(80.13)	52	52
Other transfers to households	33	163	186	118	118	118	124	5.08	130	130
Payments for capital assets	57 805	37 175	37 479	34 036	38 939	38 939	31 816	(18.29)	29 621	29 621
Machinery and equipment	48 733	31 248	29 787	30 687	32 590	32 590	27 967	(14.19)	27 683	27 683
Transport equipment	39 114	24 633	27 937	25 178	28 534	28 534	26 298	(7.84)	26 860	26 860
Other machinery and equipment	9 619	6 615	1 850	5 509	4 056	4 056	1 669	(58.85)	823	823
Software and other intangible assets	9 072	5 927	7 692	3 349	6 349	6 349	3 849	(39.38)	1 938	1 938
Payments for financial assets	347	210	583		153	153		(100.00)		
Total economic classification	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	52 179	55 051	56 084	57 288	56 933	56 933	55 570	(2.39)	57 667	59 814
Compensation of employees	32 321	32 265	33 088	34 002	34 171	34 171	33 059	(3.25)	34 279	36 088
Salaries and wages	28 374	28 309	29 230	30 286	30 300	30 300	29 125	(3.88)	30 226	31 854
Social contributions	3 947	3 956	3 858	3 716	3 871	3 871	3 934	1.63	4 053	4 234
Goods and services	19 858	22 786	22 996	23 286	22 762	22 762	22 511	(1.10)	23 388	23 726
of which										
Administrative fees	67	72	64	98	98	98	109	11.22	115	115
Advertising	269			354	417	417	374	(10.31)	391	391
Minor Assets	52	25	12	24	32	32	25	(21.88)	25	25
Catering: Departmental activities	533	837	1 064	841	743	743	910	22.48	934	934
Communication (G&S)	178	179	192	224	246	246	235	(4.47)	244	244
Computer services			1		12	12	10	(16.67)	10	10
Consultants and professional services: Business and advisory services	2 969	3 804	3 191	3 230	4 000	4 000	3 472	(13.20)	3 438	3 438
Legal costs	3									
Contractors	64	68	107	111	111	111	117	5.41	123	123
Agency and support/outsourced services	58									
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	638	876	889	854	762	762	954	25.20	999	999
Consumable supplies	506	550	819	727	1 423	1 423	691	(51.44)	733	733
Consumable: Stationery, printing and office supplies	110	137	120	188	188	188	214	13.83	221	221
Operating leases	158	186	213	187	187	187	240	28.34	249	249
Property payments		59								
Travel and subsistence	6 525	5 954	6 505	8 087	6 635	6 635	7 394	11.44	7 657	7 657
Training and development	7 362	9 740	9 439	8 040	7 587	7 587	7 425	(2.14)	7 891	8 229
Operating payments	112	114	112	121	121	121	122	0.83	128	128
Venues and facilities	254	185	268	196	196	196	215	9.69	226	226
Transfers and subsidies to	54	29	22	1	40	40	1	(97.50)	1	1
Departmental agencies and accounts	1			1	1	1	1		1	1
Departmental agencies (non-business entities)	1			1	1	1	1		1	1
Other	1			1	1	1	1		1	1
Households	53	29	22		39	39		(100.00)		
Social benefits	11	29	22		39	39		(100.00)		
Other transfers to households	42									
Payments for capital assets	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Machinery and equipment	671	795	824	1 001	1 176	1 176	1 069	(9.10)	1 098	1 098
Transport equipment	490	602	622	679	679	679	728	7.22	762	762
Other machinery and equipment	181	193	202	322	497	497	341	(31.39)	336	336
Payments for financial assets			2							
Total economic classification	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Total departmental transfers/grants										
Category A	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000
City of Cape Town	10 000	29 666	27 000	28 000	12 000	12 000	29 000	141.67	30 000	30 000
Category B	167 495	164 531	215 291	258 276	296 756	296 756	226 211	(23.77)	167 068	175 068
Matzikama	65	78	73	90	90	90	90		90	90
Cederberg		69	69	70	70	70	70		70	70
Bergrivier	76	93	97	110	110	110	110		110	110
Saldanha Bay	101	101	118	135	5 860	5 860	135	(97.70)	135	135
Swartland	13 036	9 534	6 584	175	175	175	175		175	15 130
Witzenberg	120	2 119	1 118	4 130	4 462	4 462	23 630	429.58	7 130	175
Drakenstein	42 647	38 619	12 436	73 860	73 860	73 860	17 860	(75.82)	860	860
Stellenbosch	3 596	971	984	1 050	1 050	1 050	4 950	371.43	1 050	1 050
Breede Valley	149	150	146	180	180	180	180		180	180
Langeberg			124	150	150	150	294	96.00	150	150
Theewaterskloof	105	117	114	130	130	130	130		130	130
Overstrand	4 139	137	1 626	145	145	145	145		145	145
Cape Agulhas	72		78	90	90	90	90		90	90
Swellendam	50	49	50	50	50	50	50		50	50
Kannaland			50	50	50	50	50		50	50
Hessequa	111	110	103	120	120	120	120		120	120
Mossel Bay	800	783	5 055	16 070	17 949	17 949	7 870	(56.15)	70	70
George	99 585	106 854	183 623	160 416	190 960	190 960	169 647	(11.16)	155 928	155 928
Oudtshoorn	106	107	115	125	125	125	125		125	125
Bitou	1 589		2 489	870	870	870	230	(73.56)	150	150
Knysna	72		89	110	110	110	110		110	110
Laingsburg	41		50	50	50	50	50		50	50
Prince Albert			50	50	50	50	50		50	50
Beaufort West	1 035	4 640	50	50	50	50	50		50	50
Category C	1 800	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	900
Garden Route District Municipality	900	900	900	900	900	900	900		900	900
Unallocated									15 000	16 000
Total transfers to local government	179 295	195 997	244 091	288 076	310 556	310 556	257 011	(17.24)	213 868	222 868

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transport Systems – Rail Safety		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000
Category A		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000
City of Cape Town		16 000	17 000	18 000	2 000	2 000	19 000	850.00	20 000	20 000

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

Municipalities R'000				Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2020/21	2022/23	2023/24
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Category B	62 931	62 245	38 610	100 380	102 591	102 591	65 024	(36.62)	11 000	19 000
Matzikama	65	78	73	90	90	90	90		90	90
Cederberg		69	69	70	70	70	70		70	70
Bergrivier	76	93	97	110	110	110	110		110	110
Saldanha Bay	101	101	118	135	135	135	135		135	135
Swartland	13 036	9 534	5 084	175	175	175	175		175	15 130
Witzenberg	120	2 119	1 118	4 130	4 462	4 462	23 630	429.58	7 130	175
Drakenstein	42 647	38 619	12 436	73 860	73 860	73 860	17 860	(75.82)	860	860
Stellenbosch	2 176	371	384	450	450	450	4 950	1000.00	450	450
Breede Valley	149	150	146	180	180	180	180		180	180
Langeberg			124	150	150	150	294	96.00	150	150
Theewaterskloof	105	117	114	130	130	130	130		130	130
Overstrand	139	137	126	145	145	145	145		145	145
Cape Agulhas	72		78	90	90	90	90		90	90
Swellendam	50	49	50	50	50	50	50		50	50
Kannaland			50	50	50	50	50		50	50
Hessequa	111	110	103	120	120	120	120		120	120
Mossel Bay	800	783	5 055	16 070	17 949	17 949	7 870	(56.15)	70	70
George	441	5 168	10 542	3 120	3 120	3 120	8 460	171.15	460	460
Oudtshoorn	106	107	115	125	125	125	125		125	125
Bitou	1 589		2 489	870	870	870	230	(73.56)	150	150
Knysna	72		89	110	110	110	110		110	110
Laingsburg	41		50	50	50	50	50		50	50
Prince Albert			50	50	50	50	50		50	50
Beaufort West	1 035	4 640	50	50	50	50	50		50	50
Unallocated									15 000	16 000

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
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.3.4 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
George Integrated Public Transport Network - Operations	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
Category B	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
George	95 544	101 086	172 481	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868

Table A.3.5 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
George Integrated Public Transport Network - Infrastructure	3 000									
Category B	3 000									
George	3 000									

Annexure A to Vote 10

Table A.3.6 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Integrated Transport Planning	3 000	3 000	3 000	3 000	3 000	3 000	2 400	(20.00)	3 000	3 000
Category B	1 200	1 200	1 200	1 200	1 200	1 200	600	(50.00)	1 200	1 200
Stellenbosch	600	600	600	600	600	600		(100.00)	600	600
George	600	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	1 800
Cape Winelands District Municipality	900	900	900	900	900	900	900		900	900
Garden Route District Municipality	900	900	900	900	900	900	900		900	900

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Public Transport Non Motorised Infrastructure	4 820		3 000							
Category B	4 820		3 000							
Swartland			1 500							
Stellenbosch	820									
Overstrand	4 000		1 500							

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Vredenburg Urban renewal					5 725	5 725		(100.00)		
Category B					5 725	5 725		(100.00)		
Saldanha Bay					5 725	5 725		(100.00)		

Annexure A to Vote 10

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transport Safety and Compliance - Rail Safety (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			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	4 766 282	4 228 987	5 490 640	5 908 951	6 023 404	6 023 404	6 170 432	2.44	5 724 732	6 011 943
West Coast Municipalities	640 589	780 296	651 405	354 132	341 601	341 601	410 286	20.11	262 461	217 135
Matzikama	3 664	11 630	8 772	90	90	90	6 049	6621.11	6 276	6 188
Cederberg	36 269	15 489	56 857	70	70	70	2 421	3358.57	2 416	2 297
Bergrivier	180 010	60 909	98 143	90 303	94 263	94 263	3 767	(96.00)	3 760	3 574
Saldanha Bay	182 888	289 637	179 728	68 508	55 508	55 508	6 889	(87.59)	6 876	6 532
Swartland	62 529	112 477	86 231	5 175	5 175	5 175	9 679	87.03	9 899	24 586
Across wards and municipal projects	175 229	290 154	221 674	189 986	186 495	186 495	381 481	104.55	233 234	173 958
Cape Winelands Municipalities	895 275	1 210 814	935 924	907 312	778 532	778 532	983 665	26.35	938 366	1 119 996
Witzenberg	81 152	162 346	29 960	7 130	7 462	7 462	27 884	273.68	11 376	4 204
Drakenstein	99 010	103 032	128 563	253 760	178 760	178 760	32 821	(81.64)	15 794	15 033
Stellenbosch	133 244	303 084	169 503	245 328	221 724	221 724	14 316	(93.54)	16 193	77 371
Breede Valley	86 769	37 319	19 740	51 448	51 707	51 707	11 437	(77.88)	11 654	11 297
Langeberg	332 460	302 977	296 281	244 150	187 409	187 409	294	(99.84)	150	150
Across wards and municipal projects	162 640	302 056	291 877	105 496	131 470	131 470	896 913	582.22	883 199	1 011 941
Overberg Municipalities	256 715	299 658	416 499	537 532	349 511	349 511	450 936	29.02	579 229	423 805
Theewaterskloof	89 473	53 879	118 101	166 604	100 821	100 821	5 466	(94.58)	5 456	5 184
Overstrand	18 232	25 055	137 762	155 145	110 145	110 145	7 421	(93.26)	7 408	7 037
Cape Agulhas	2 974	8 239	4 595	90	90	90	2 665	2861.11	2 660	2 529
Swellendam	17 148	20 913	23 711	96 884	57 043	57 043	22 791	(60.05)	25 515	26 291
Across wards and municipal projects	128 888	191 572	132 330	118 809	81 412	81 412	412 593	406.80	538 190	382 764
Garden Route Municipalities	814 316	1 123 645	914 105	844 114	827 674	827 674	1 023 198	23.62	930 382	944 474
Kannaland	4 277	27 232	12 459	4 050	5 050	5 050	1 169	(76.85)	1 167	1 110
Hessequa	85 064	23 390	6 862	2 120	2 120	2 120	3 963	86.93	3 956	3 760
Mossel Bay	89 429	158 698	208 749	84 563	89 319	89 319	37 810	(57.67)	33 740	34 314
George	214 938	323 416	317 706	261 028	274 734	274 734	240 654	(12.40)	197 977	198 616
Oudtshoorn	178 192	240 262	116 077	70 391	77 590	77 590	17 401	(77.57)	17 636	22 963
Bitou	4 202	7 705	3 940	870	870	870	2 991	243.79	2 906	2 765
Knysna	14 182	18 719	24 878	16 292	18 291	18 291	23 511	28.54	25 243	25 876
Across wards and municipal projects	224 032	324 223	223 434	404 800	359 700	359 700	695 699	93.41	647 757	655 070
Central Karoo Municipalities	130 443	210 908	138 546	267 256	254 412	254 412	226 512	(10.97)	200 361	173 185
Laingsburg	23 070	13 969	31 393	31 216	31 455	31 455	16 266	(48.29)	14 262	14 813
Prince Albert	35 205	54 301	2 036	9 050	19 050	19 050	498	(97.39)	497	474
Beaufort West	29 007	61 416	57 281	74 236	73 253	73 253	34 967	(52.27)	38 372	39 178
Across wards and municipal projects	43 161	81 222	47 836	152 754	130 654	130 654	174 781	33.77	147 230	118 720
Total provincial expenditure by district and local municipality	7 503 620	7 854 308	8 547 119	8 819 297	8 575 134	8 575 134	9 265 029	8.05	8 635 531	8 890 538

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	169 753	191 810	302 611	306 083	356 806	356 806	309 285	(13.32)	257 010	267 645
Cape Winelands Municipalities	1 500	1 500	1 500	1 500	1 500	1 500	900	(40.00)	1 500	1 500
Stellenbosch	600	600	600	600	600	600		(100.00)	600	600
Across wards and municipal projects	900	900	900	900	900	900	900		900	900
Garden Route Municipalities	1 500	1 513	1 500	1 500	1 500	1 500	1 500		1 500	1 500
George	600	603	600	600	600	600	600		600	600
Oudtshoorn		10								
Across wards and municipal projects	900	900	900	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	172 753	194 823	305 611	309 083	359 806	359 806	311 685	(13.37)	260 010	270 645

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 727 809	1 524 267	1 860 560	1 896 566	2 155 037	2 155 037	2 346 357	8.88	2 116 624	2 091 268
West Coast Municipalities	14 689	52 329	39 385	25 000	27 638	27 638		(100.00)		
Matzikama		3 494	2 968							
Cederberg	10 026	2 772	1 616							
Bergvriër	628	2 278	1 657							
Saldanha Bay	1 216	5 489	5 289							
Swartland	652	5 614	5 548							
Across wards and municipal projects	2 167	32 682	22 307	25 000	27 638	27 638		(100.00)		
Cape Winelands Municipalities	11 470	127 719	106 385	114 224	98 620	98 620		(100.00)	5 795	67 450
Witzenberg	1 405	6 757	4 905							
Drakenstein	7 217	21 783	21 298	7 900	7 900	7 900		(100.00)		
Stellenbosch	424	48 094	17 974	89 278	73 674	73 674		(100.00)	5 795	67 450
Breede Valley	2 017	17 145	8 885							
Langeberg	407	2 630	3 801							
Across wards and municipal projects		31 310	49 522	17 046	17 046	17 046		(100.00)		
Overberg Municipalities	4 730	33 050	33 826	36 787	9 307	9 307		(100.00)		
Theewaterskloof	1 950	7 464	6 014							
Overstrand	479	2 646	4 325							
Cape Agulhas	693	1 926	2 140							
Swellendam	1 093	4 619	4 274							
Across wards and municipal projects	515	16 395	17 073	36 787	9 307	9 307		(100.00)		
Garden Route Municipalities	78 143	164 827	101 246	109 193	93 575	93 575	43 932	(53.05)	15 332	20 998
Kannaland	141	5 688	1 392	3 000	3 000	3 000		(100.00)		
Hessequa	459	5 313	3 198	2 000	2 000	2 000		(100.00)		
Mossel Bay	1 431	20 193	7 216	7 500	14 281	14 281		(100.00)		
George	35 585	86 408	71 849	83 625	61 226	61 226	43 932	(28.25)	15 332	15 998
Oudtshoorn	3 496	25 738	11 030	13 068	13 068	13 068		(100.00)		5 000
Bitou	1	1 946	1 308							
Knysna	1 383	7 488	5 203							
Across wards and municipal projects	35 647	12 053	50							
Central Karoo Municipalities	5 717	8 627	5 321	7 348	7 348	7 348		(100.00)		
Laingsburg	715	1 002	904	348	348	348		(100.00)		
Prince Albert	117	434	609	5 000	5 000	5 000		(100.00)		
Beaufort West	813	6 950	3 747	2 000	2 000	2 000		(100.00)		
Across wards and municipal projects	4 072	241	61							
Total provincial expenditure by district and local municipality	1 842 558	1 910 819	2 146 723	2 189 118	2 391 525	2 391 525	2 390 289	(0.05)	2 137 751	2 179 716

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 108 183	696 124	1 365 301	1 551 833	1 272 187	1 272 187	1 275 741	0.28	1 239 158	1 488 119
West Coast Municipalities	583 969	662 595	546 550	287 840	272 340	272 340	335 565	23.22	185 055	141 580
Matzikama	765	5 151		90	90	90	90		90	90
Cederberg	26 061	12 682	53 000	70	70	70	70		70	70
Bergrivier	179 100	58 429	93 000	90 110	94 110	94 110	110	(99.88)	110	110
Saldanha Bay	181 127	284 022	168 000	48 135	35 135	35 135	135	(99.62)	135	135
Swartland	58 710	104 230	70 000	5 175	5 175	5 175	175	(96.62)	175	15 130
Across wards and municipal projects	138 206	198 081	162 550	144 260	137 760	137 760	334 985	143.17	184 475	126 045
Cape Winelands Municipalities	874 854	1 028 234	758 423	761 320	647 885	647 885	904 660	39.63	848 449	968 424
Witzenberg	79 421	155 534	21 000	7 130	7 462	7 462	23 630	216.67	7 130	175
Drakenstein	90 647	81 025	93 000	245 860	170 860	170 860	17 860	(89.55)	860	860
Stellenbosch	130 668	254 158	142 000	155 450	147 450	147 450	4 950	(96.64)	450	450
Breede Valley	81 449	20 136		21 180	21 180	21 180	180	(99.15)	180	180
Langeberg	332 053	297 623	292 480	244 150	187 409	187 409	294	(99.84)	150	150
Across wards and municipal projects	160 616	219 758	209 943	87 550	113 524	113 524	857 746	655.56	839 679	966 609
Overberg Municipalities	192 771	219 184	332 080	467 437	308 520	308 520	398 277	29.09	520 991	364 830
Theewaterskloof	87 115	46 271	107 000	150 130	86 130	86 130	130	(99.85)	130	130
Overstrand	13 139	22 188	125 000	155 145	110 145	110 145	145	(99.87)	145	145
Cape Agulhas	2 084	6 274		90	90	90	90		90	90
Swellendam	1 050	1 994		80 050	40 050	40 050	50	(99.88)	50	50
Across wards and municipal projects	89 383	142 457	100 080	82 022	72 105	72 105	397 862	451.78	520 576	364 415
Garden Route Municipalities	583 986	762 608	546 484	515 365	481 147	481 147	711 764	47.93	647 942	655 255
Kannaland	4 050	21 540	10 000	1 050	2 050	2 050	50	(97.56)	50	50
Hessequa	84 311	18 043		120	120	120	120		120	120
Mossel Bay	71 060	123 313	175 000	56 070	53 949	53 949	7 870	(85.41)	70	70
George	69 441	124 975	49 000	7 120	12 123	12 123	8 460	(30.22)	460	460
Oudtshoorn	164 181	206 454	90 000	46 125	53 125	53 125	125	(99.76)	125	125
Bitou	3 989	5 721		870	870	870	230	(73.56)	150	150
Knysna	82	322		110	110	110	110		110	110
Across wards and municipal projects	186 872	262 240	222 484	403 900	358 800	358 800	694 799	93.65	646 857	654 170
Central Karoo Municipalities	85 618	157 910	86 775	214 404	202 304	202 304	174 931	(13.53)	147 380	118 870
Laingsburg	10 550	3 137	18 000	17 050	17 050	17 050	50	(99.71)	50	50
Prince Albert	35 050	53 835	1 000	4 050	14 050	14 050	50	(99.64)	50	50
Beaufort West	1 048	28 228	20 000	40 550	40 550	40 550	50	(99.88)	50	50
Across wards and municipal projects	38 970	72 710	47 775	152 754	130 654	130 654	174 781	33.77	147 230	118 720
Total provincial expenditure by district and local municipality	3 429 381	3 526 655	3 635 613	3 798 199	3 184 383	3 184 383	3 800 938	19.36	3 588 975	3 737 078

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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 108 232	1 224 001	1 342 174	1 388 156	1 496 456	1 496 456	1 611 809	7.71	1 472 268	1 523 080
West Coast Municipalities			1 500							
Swartland			1 500							
Cape Winelands Municipalities	820									
Stellenbosch	820									
Overberg Municipalities	4 000		1 500							
Overstrand	4 000		1 500							
Garden Route Municipalities	98 544	101 086	172 747	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
George	98 544	101 086	172 747	156 696	187 240	187 240	160 587	(14.23)	154 868	154 868
Total provincial expenditure by district and local municipality	1 211 596	1 325 087	1 517 921	1 544 852	1 683 696	1 683 696	1 772 396	5.27	1 627 136	1 677 948

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			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro	603 168	543 380	563 062	708 023	684 769	684 769	570 600	(16.67)	580 906	580 918
West Coast Municipalities	40 983	63 419	63 970	41 292	41 623	41 623	74 721	79.52	77 406	75 555
Matzikama	2 892	2 985	5 804				5 959		6 186	6 098
Cederberg	180	33	2 241				2 351		2 346	2 227
Bergervier	280	200	3 486	193	153	153	3 657	2290.20	3 650	3 464
Saldanha Bay	517	126	6 439	20 373	20 373	20 373	6 754	(66.85)	6 741	6 397
Swartland	3 164	2 630	9 183				9 504		9 724	9 456
Across wards and municipal projects	33 950	57 445	36 817	20 726	21 097	21 097	46 496	120.39	48 759	47 913
Cape Winelands Municipalities	5 486	52 162	69 616	30 268	30 527	30 527	78 105	155.86	82 622	82 622
Witzenberg	326	55	4 055				4 254		4 246	4 029
Drakenstein	1 145	224	14 265				14 961		14 934	14 173
Stellenbosch	717	232	8 929				9 366		9 348	8 871
Breede Valley	3 298	38	10 855	30 268	30 527	30 527	11 257	(63.12)	11 474	11 117
Langeberg		2 724								
Across wards and municipal projects		48 889	31 512				38 267		42 620	44 432
Overberg Municipalities	54 494	46 507	49 093	33 308	31 684	31 684	52 659	66.20	58 238	58 975
Theewaterskloof	408	144	5 087	16 474	14 691	14 691	5 336	(63.68)	5 326	5 054
Overstrand	557	94	6 937				7 276		7 263	6 892
Cape Agulhas	197	39	2 455				2 575		2 570	2 439
Swellendam	15 002	14 299	19 437	16 834	16 993	16 993	22 741	33.83	25 465	26 241
Across wards and municipal projects	38 330	31 931	15 177				14 731		17 614	18 349
Garden Route Municipalities	51 365	91 864	92 128	61 360	64 212	64 212	105 415	64.17	110 740	111 853
Kannaland	86	1	1 067				1 119		1 117	1 060
Hessequa	294	34	3 664				3 843		3 836	3 640
Mossel Bay	16 836	14 977	26 533	20 993	21 089	21 089	29 940	41.97	33 670	34 244
George	10 729	10 267	23 510	12 987	13 545	13 545	27 075	99.89	26 717	26 690
Oudtshoorn	10 499	8 046	15 047	11 198	11 397	11 397	17 276	51.58	17 511	17 838
Bitou	211	36	2 632				2 761		2 756	2 615
Knysna	12 710	10 884	19 675	16 182	18 181	18 181	23 401	28.71	25 133	25 766
Across wards and municipal projects		47 619								
Central Karoo Municipalities	38 932	43 717	46 450	45 504	44 760	44 760	51 581	15.24	52 981	54 315
Laingsburg	11 798	9 825	12 489	13 818	14 057	14 057	16 216	15.36	14 212	14 763
Prince Albert	34	27	427				448		447	424
Beaufort West	27 100	26 125	33 534	31 686	30 703	30 703	34 917	13.73	38 322	39 128
Across wards and municipal projects		7 740								
Total provincial expenditure by district and local municipality	794 428	841 049	884 319	919 755	897 575	897 575	933 081	3.96	962 893	964 238

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	49 137	49 405	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913
West Coast Municipalities	948	1 953								
Matzikama	7									
Cederberg	2	2								
Bergrivier	2	2								
Saldanha Bay	28									
Swartland	3	3								
Across wards and municipal projects	906	1 946								
Cape Winelands Municipalities	1 145	1 199								
Drakenstein	1									
Stellenbosch	15									
Breedse Valley	5									
Across wards and municipal projects	1 124	1 199								
Overberg Municipalities	720	917								
Overstrand	57	127								
Swellendam	3	1								
Across wards and municipal projects	660	789								
Garden Route Municipalities	778	1 747								
Kannaland		3								
Mossel Bay	102	215								
George	39	77								
Oudtshoorn	16	14								
Bitou	1	2								
Knysna	7	25								
Across wards and municipal projects	613	1 411								
Central Karoo Municipalities	176	654								
Laingsburg	7	5								
Prince Albert	4	5								
Beaufort West	46	113								
Across wards and municipal projects	119	531								
Total provincial expenditure by district and local municipality	52 904	55 875	56 932	58 290	58 149	58 149	56 640	(2.60)	58 766	60 913

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Office Building	Cleaning Services	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			276 717	169 968	35 713	36 921	36 921
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.90479 1	18.409845 1	145 283	12 553	26 713	27 995	29 255
Office Building	Scheduled Maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 476 431	903 105	191 779	200 984	200 984
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91428 71	18.570063 6	107 299	2 980	18 705	19 603	19 603
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	7 206	14	528	553	553
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92426 92	18.418702 9	16 261	2 069	1 583	1 659	1 659
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme		01/Apr/13	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure			110 647	79 535	13 855	0	0
Office Building	Operational maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			476 526	345 109	80 873	85 793	84 533
Office Building	Cleaning of Erven	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			92 959	70 337	12 458	13 019	13 019
TOTAL: Maintenance and Repairs(9 projects)										2 709 331	1 585 674	382 207	386 527	386 527
2. Rehabilitation, Renovations & Refurbishment														
Office Building	Modernisation York Park-3rd & 4th Floor	Stage 5: Works	Garden Route	01/May/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.97268	22.44591	53 218	44 851	9 669	0	0
Office Building	Alfred Str.-B-2nd Floor Office Acco(ENS)	Stage 5: Works	City of Cape Town	01/Apr/19	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91583	18.41972	23 964	236	23 728	0	0
Office Building	Alfred Str.-B-2nd Floor Registry & Storage	Stage 4: Design Documentation	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91471	18.4211	43 406	2 549	9 700	18 800	0
Office Building	Modernisation Eisenburg-Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.87693 82	18.824751 3	25 308	125	0	1 200	23 983
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	01/Oct/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91782	18.49537	69 534	3 115	10 419	40 000	16 000
Care Facility	CYCC-Horizon	Stage 5: Works	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-34.01583	18.69179	102 000	0	65 000	37 000	0
Office Building	Modernisation 4 Dorp 20th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	11 482	0	11 482	0	0
Office Building	CBD Rooftop PV	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			53 638	57 983	5 819	2 575	2 000
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme		01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			34 132	31 408	4 331	4 539	4 743
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	02/Oct/17	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92487	18.42406	83 409	48 499	24 000	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	02/Oct/17	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	41 244	5 608	35 778	0	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	02/Apr/18	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92332	18.41735	43 348	33 536	13 011	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.94705 86	22.476414 2	31 186	6 447	19 690	0	0
Care Facility	CYCC-Lindelani	Stage 3: Design Development	Cape Winelands	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.88089	18.82219	49 608	1 546	0	4 595	43 467
Office Building	Artscape-Epping Warehouse	Stage 5: Works	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.93421	18.54367	3 000	0	3 000	0	0
Office Building	Modernisation 4 Dorp 19th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	18 000	0	0	0	18 000
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	01/Apr/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92772 43	18.415467 5	51 154	0	1 286	22 868	27 000
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383	18.41681	10 000	0	0	0	10 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Office Building	Shared Service Building- Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.6007225	22.2026347	5 000	0	0	0	5 000
TOTAL: Rehabilitation, Renovations & Refurbishment(19 projects)										752 635	235 909	236 913	131 577	150 193
3. Non-Infrastructure														
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92	18.4230555556	3 352	1 004	773	810	810
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.9238307	18.416805	43 851	27 076	5 519	5 785	5 785
TOTAL: Non-Infrastructure(2 projects)										47 204	28 080	6 292	6 595	6 595
TOTAL: Public Works(30 projects)										3 509 172	1 849 664	625 412	524 699	543 315

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Routine Maintenance WC DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			421 995	235 522	74 985	77 985	81 105
	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	0	0	1 105 338	776 662	164 100	170 400	176 700
	Routine Maintenance CK DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			134 511	96 369	23 781	24 730	25 720
	Routine Maintenance ED DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			581 489	320 625	86 040	89 480	93 060
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.33333	19.66667	382 359	210 070	65 580	62 000	63 430
	Routine Maintenance OB	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			266 177	132 795	42 730	44 440	46 215
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	01/Apr/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9249	18.4241	115 057	63 306	12 946	22 070	17 394
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	0	0	1 644 891	984 482	167 035	173 037	181 563
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure			949 375	541 073	102 598	102 929	108 055
Road - Tarred	Maintenance - Eden	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			638 761	441 042	66 459	66 327	70 140
TOTAL: Maintenance and Repairs(10 projects)										6 239 953	3 801 946	806 254	833 398	863 382
2. New or Replaced Infrastructure														
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92487	18.42406	26 948	26 821	6 000	6 000	7 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-34.0228404	18.4682486	220 000	0	20 000	80 000	200 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	01/Apr/13	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	0	0	80 466	40 466	10 000	10 000	10 000
TOTAL: New or Replaced Infrastructure(3 projects)										327 414	67 287	36 000	96 000	217 000
3. Rehabilitation, Renovations & Refurbishment														
Road	C749.2 Paarl - Franschoek	Stage 3: Design Development	Cape Winelands	16/Jun/16	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.82373594	18.95215404	322 000	-84 030	35 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.40238	127 497	55 652	17 410	18 105	19 830
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	135 168	75 362	24 000	17 890	19 605
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	183 708	110 650	27 675	23 480	24 415
Road	OB DM Regravel	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897034	20.402376	224 866	135 467	31 530	31 430	31 370
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	203 535	118 440	32 000	27 000	28 000
Road	WC DM Regravel	Stage 5: Works	West Coast	01/Apr/15	01/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	230 166	137 426	22 500	23 400	25 335
Road	ED DM Regravel	Stage 5: Works	Garden Route	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	197 910	103 937	23 625	24 570	26 555
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	248 700	125 529	29 568	30 750	32 980
Road	C918 Oudtshoorn - De Rust	Stage 5: Works	Garden Route	19/Oct/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	0	0	285 000	234 482	2 000	0	0
Road	C1000 Stanford- Gansbaai	Stage 3: Design Development	Overberg	14/Feb/17	18/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.4507926	19.4526832	250 000	0	0	0	90 000
Road - Tarred	C1144 Reseal Riebeeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.3306832	18.7125791	60 000	0	0	20 000	0
Road - Tarred	C1146 Barrington ,old Kynsna &Wilderness	Stage 3: Design Development	Garden Route	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.0350856	23.0464693	64 000	0	0	0	64 000
Road - Tarred	C1183 Klaastroom	Stage 3: Design Development	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.352865	22.5841075	66 000	0	66 000	0	0
Road - Tarred	C749.2 Reconstruct Paarl-Fhoek	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	30/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.8974833	19.1523292	322 000	0	0	130 000	125 000
Road	C1101 Waboomskraal-	Stage 2: Concept/	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.85880	22.354249	100 000	0	0	8 000	82 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Holgateen	Feasibility					Infrastructure	49	1					
Road - Tarred	C1202 Bredasdrop Agulhas	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	-34.53852 22	20.056877 1	100 000	0	0	0	30 000
Road - Tarred	C1117 Holgateen Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	-33.5892	22.20736	200 000	0	0	0	39 000
Road - Tarred	C1025.4 N1 Reseal	Stage 4: Design Documentation	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	423 000	1 035	43 000	1 000	0
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 5: Works	West Coast	01/Apr/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.46549 62	18.718478 3	20 000	0	16 000	0	0
Road - Tarred	C1115 Eersterriver Somerset west	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.99809 08	18.739306 8	125 000	0	0	2 000	0
Road - Tarred	C1148 reseal De Droons	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.47766 01	19.666906 8	71 000	0	50 000	21 000	0
Road - Tarred	C1143 Reseal Ashton Swellendam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-34.02570 83	20.438125 4	125 000	0	25 000	0	0
Road - Tarred	C1144 Reseal Riebeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.38526 45	18.899711 9	60 000	0	40 000	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.4134	19.2832	60 000	0	0	0	60 000
Reseal - Surfaced	C1147 Reseal Strandfontein	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.07787 59	18.573032 1	75 000	0	0	0	40 000
Road - Tarred	C1150 Helshoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.89246 33	18.959053 2	100 000	0	0	0	100 000
Road - Tarred	C1151 PRMG kuilsriver-Stellenbosch	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.92273 12	18.689804 5	67 000	0	40 000	0	0
Road - Tarred	C1152 PRMG Westcoast Rd - Atlantis	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-33.50626 62	18.486955 5	100 000	0	40 000	30 000	0
Road - Tarred	C1153 Barrydale Iadithsmith	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.90760 91	20.718206 4	100 000	0	25 000	70 000	5 000
Road - Tarred	C1154 Hartenbos -Oudtshoorn	Stage 3: Design Development	Garden Route	01/Apr/23	01/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.12166 95	22.098310 5	100 000	0	0	0	70 000
Road - Tarred	C1183 PRMG Klaarstroon	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.33069 76	22.534566 7	280 000	0	0	120 000	91 000
Road - Tarred	C1184 Reseal N2	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-34.03558	23.04927	147 000	0	81 000	61 000	5 000
Road - Tarred	C1203 Trunnt & Divisional rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Mar/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.4134	19.2832	120 000	0	0	0	100 000
Road - Tarred	C1205 Bonnievale	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.91585 29	20.080699 6	20 000	0	0	0	18 000
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.71666 7	19.15	115 000	0	30 000	0	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.77494 07	20.122390 9	105 000	0	0	80 000	0
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.07568 99	18.843265 6	80 000	0	40 000	40 000	0
Bridges/Culverts	C1155.2 Bosmansdam Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.86739 46	18.544306 5	2 000	0	2 000	0	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.40920 04	19.250443 6	3 000	0	0	3 000	0
Road - Tarred	C1008 Rehab Callitzdrop	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.66064 07	21.77429	192 000	0	52 000	120 000	20 000
Road - Tarred	C1151 Kuilsriver-Stellenbosch	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.92273 12	18.689804 5	57 000	0	0	17 000	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	320 000	314 519	70 220	71 468	72 928
Road - Tarred	C818 Ashton - Montagu	Stage 5: Works	Cape Winelands	25/Jun/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.6289	20.2876	841 344	662 835	202 000	5 000	0
Road - Tarred	C1090 N7 Wingfield-Melkbos	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.79359 532	18.543249 36	375 000	143 410	2 000	0	0
Road - Gravel	C1053.6 Seweweekspoort regraavel	Stage 5: Works	Garden Route	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.4929	21.26552	57 728	41 444	1 000	0	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Design	Cape Winelands	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93210	18.860152	232 351	0	30 000	120 000	52 920

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
		Development					Infrastructure	45						
Road - Tarred	C1036 Vredenburg - Paternoster	Stage 5: Works	West Coast	01/Apr/17	24/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.91277 99	17.994666 7	106 240	101 240	2 000	0	0
Road - Tarred	C914.2 Spier Road	Stage 5: Works	Cape Winelands	02/Oct/17	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.93210 6	18.860151	321 818	319 023	3 000	0	0
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 5: Works	Overberg	09/Apr/18	16/Nov/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.2314	19.4252	40 000	34 024	15 000	1 000	0
Road - Tarred	C1088.1 Standford-Riversondered reseal	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/18	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.2314	19.4252	137 000	2 197	0	100 000	0
Road - Tarred	C1094 Redelinghuys-Elandsbaai	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.58912 02	19.011825 1	90 000	7 524	0	1 000	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.33068 32	18.712579 1	100 000	17 386	21 000	2 000	0
Road - Tarred	C1000.1 PRMG Hermanus-Gansbaai	Stage 5: Works	Overberg	09/Apr/18	31/Mar/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.41478 41	19.238803 5	283 000	296 915	120 000	0	0
Road - Tarred	C1080 Stellenbosch reseal	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.9405	18.9502	112 458	110 458	2 000	0	0
Road - Tarred	C1097 Dwaarskarsbos Elandsbaai	Stage 5: Works	West Coast	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.8097	18.7126	180 000	109 401	40 000	5 000	0
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 4: Design Documentation	Cape Winelands	15/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.93210 45	18.860152	86 000	72 215	2 000	0	0
Road - Tarred	C1100 Reseal Holgaten	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.81528	22.36056	163 000	166 728	8 000	0	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 3: Design Development	Cape Winelands	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.67132 46	18.915489 5	227 000	113 637	227 000	0	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 3: Design Development	Garden Route	01/Apr/19	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.90216	23.42998	95 000	9 985	0	51 000	2 000
Road - Tarred	C1124 Reseal Herbertsdale Albertinia Gouritz Mond	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.11688	21.18912	98 000	4 358	0	2 000	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.87789 37	18.524547 3	180 000	188 811	38 000	3 000	0
Road - Tarred	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.60072	22.20263	110 072	93 178	2 000	0	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 4: Design Documentation	West Coast	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.02769 81	17.917631 2	1 779	4 337	16 000	1 000	0
Road - Tarred	C1104 Reseal of Meirings Poort	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.22682 43	22.035713 7	1 442	1 102	0	0	2 000
Road - Tarred	C1119 Tesselaarsdal Area bridges	Stage 3: Design Development	Overberg	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.05941 12	19.287613 6	20 000	0	10 000	10 000	0
Road - Tarred	C1123 Reseal Beaufort West -Willmore	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.35286 5	22.584107 5	464 000	462	0	2 000	0
Road - Tarred	C1094 Redelinghuys	Stage 5: Works	West Coast	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-32.80966 96	18.712579 1	83 000	9 581	33 000	0	0
Road - Tarred	C1115 PRMG Somerset west Reseal	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	443 000	354	91 000	0	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.22822 21	22.030711	9 450	82	8 000	500	0
Road - Tarred	C822 HartemBos - GrofBrank	Stage 5: Works	Garden Route	01/May/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.04829 45	22.220518 3	10 000	0	2 000	0	0
Road - Tarred	C1102 Reseal windmill	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.41339 49	19.283153 1	2 000	0	0	2 000	0
Road - Tarred	C838.6 Caledon -Sanbaai	Stage 4: Design Documentation	Overberg	01/Apr/20	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.48970 34	20.402376	138 793	0	44 192	94 601	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 5: Works	Cape Winelands	01/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.28478 46	19.140725 5	50 000	0	15 000	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.58089 97	19.04532	167 224	0	0	0	87 224
Road - Tarred	C1140 Reseal De Droons	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.72722 63	19.473506 6	20 000	0	0	0	20 000
Road - Tarred	C1088.1 Stanford-Riversondered reseal	Stage 3: Design Development	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.07805 6	19.289167	137 000	0	35 000	0	2 000
Road - Tarred	Unallocated	Stage 1: Initiation/ Pre-	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.92487	18.42406	60 000	0	0	20 000	40 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
		feasibility					Infrastructure								
Road - Tarred	C1103 Grootriver & Bloukrans	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.90216 15	23.429984	118 000	0	65 000	0	0	0
Road - Tarred	C1124 Reseal Herbertdale Albertina	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.09173 57	21.259172 8	80 000	0	78 000	0	0	0
Road - Tarred	C1105 PRMG Du Toit's kloof Pass	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.74837 36	18.996886 1	115 000	0	0	85 000	0	0
Road - Tarred	C1116 PRMG Ceres Towsriver	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.41339 49	19.283153 1	114 000	0	0	34 000	110 000	0
Road - Tarred	C1123 Reseal Beaufort west-Willmore	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-32.35286 5	22.584107 5	101 000	0	52 000	0	0	0
Road - Tarred	C1104 PRMG Reseal Of Meirings port	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.83412 55	23.453797 3	105 000	0	33 000	70 000	0	0
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.57113 02	21.379892 8	60 000	0	0	0	60 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.22779 18	21.856858 6	105 000	0	25 000	0	0	0
Road - Tarred	C1143 PRMG Reseal Ashton swelldam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.02570 83	20.438125 4	100 000	0	0	70 000	30 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(87 projects)										12 529 249	3 839 156	2 087 720	1 670 194	1 626 162	
4. Upgrading and Additions															
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	01/Apr/18	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.14592 724	18.890849 17	200 000	12 937	0	0	100 000	0
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	200 000	1 033	75 000	135 000	101 000	0
Road - Gravel	Vredenburg - Stompeneusbaai WC DM	Stage 5: Works	West Coast	02/Apr/18	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-32.9128	17.9947	15 000	2 905	33 000	36 000	0	0
Road		Stage 5: Works	City of Cape Town	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	32 108	533	8 650	9 000	9 350	0
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92486 85	18.424055 3	243 183	193 106	71 000	59 000	62 000	0
Road - Tarred	Unallocated DM	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	84 000	0	0	41 000	43 000	0
Road - Gravel	Rawsonville DM	Stage 3: Design Development	Cape Winelands	01/Mar/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.6847	19.315	10 000	2 905	6 000	0	0	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos phase 2	Stage 3: Design Development	Garden Route	01/Apr/17	31/May/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.18378 889	22.117451 97	140 000	0	60 000	100 000	80 000	0
Road - Gravel	Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/16	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.91334 06	19.646498 52	3 000	0	0	20 000	16 000	0
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	08/Jun/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.14240 624	20.883906 37	23 802	21 832	5 000	0	0	0
Road - Gravel	Vanrnsdrop DM	Stage 5: Works	Overberg	01/Apr/21	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	47 000	0	0	0	37 000	0
Road - Gravel	Nuy station DM	Stage 4: Design Documentation	Overberg	01/Apr/21	31/Mar/34	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	11 000	0	0	11 000	0	0
Road - Tarred	C1006 Surface ou Pa De Hoop	Stage 4: Design Documentation	Overberg	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.83111 11	20.013055 6	86 000	0	0	0	30 000	0
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	01/Apr/20	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.96455 96	22.452809 9	82 000	0	35 000	0	0	0
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	01/Apr/15	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-34.0257	20.4381	48 955	33 193	6 000	10 000	0	0
Road	Haasekraal DM	Stage 5: Works	Cape Winelands	01/Apr/17	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.42206 98	19.759167 5	40 051	47 236	1 000	0	0	0
Road	Rondevei	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.98812 81	22.452987 8	63 554	39 015	30 000	30 000	0	0
Road	C1038 Postdam & Melkbos	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/17	13/Dec/24	Equitable Share	Programme 3 - Transport Infrastructure	0	0	152 500	520	0	0	30 000	0
Road - Tarred	C1025 Wingfield i/c	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	18/May/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	0	0	170 000	0	0	0	28 175	0
Bridges/Culverts	C1047.2 Maalgaten River	Stage 3: Design Development	Garden Route	01/May/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.92005 96	22.476828 7	37 000	186	37 000	0	0	0
Road - Gravel	Boontjieskraal DM	Stage 4: Design	Overberg	01/Apr/20	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.40238	55 000	0	26 000	16 000	0	0

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
		Documentation					Infrastructure							
Road	C1047.2 Maalgaten river	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.92005 96	22.476828 7	46 000	0	0	1 000	0
Road - Gravel	Goree Riversdale	Stage 3: Design Development	Garden Route	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.03171 91	21.248731 9	30 000	0	0	0	18 000
Road - Tarred	C1120 Pearl Valley	Stage 3: Design Development	Cape Winelands	01/Apr/20	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.73709 27	18.968264 6	270 000	0	25 000	120 000	45 000
Bridges/Culverts	C733.7 De Beers Pedestrian Bridge	Stage 5: Works	City of Cape Town	01/May/18	31/Mar/22	Equitable Share	Programme 3 - Transport Infrastructure	-34.08720 81	18.832723 9	12 190	719	500	0	0
Road - Gravel	Drakeinstein	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/20	30/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	-33.15487 94	18.658653 1	7 000	0	12 500	200	0
TOTAL: Upgrading and Additions(26 projects)										2 109 343	356 120	431 650	588 200	599 525
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			20 000	13 239	4 000	4 000	4 000
TOTAL: Infrastructure Transfers - Current(1 project)										20 000	13 239	4 000	4 000	4 000
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			51 677	16 565	13 024	15 000	16 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			400 000	243 650	48 000	7 000	15 000
TOTAL: Infrastructure Transfers - Capital(2 projects)										451 677	260 215	61 024	22 000	31 000
TOTAL: Transport(129 projects)										21 677 636	8 337 963	3 426 648	3 213 792	3 341 069