

Vote 10

Department of Transport and Public Works

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R9 106 398 000	R9 311 257 000	R9 653 730 000
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:

Infrastructure and asset management:

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.

Transport operations, regulation, and safety:

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.

Provision of provincial traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

Activated technology and innovation to effect road safety improvements.

Empowerment and development:

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.

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 to changes in the way settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined in the Annual Performance Plan and in line with the relative Departmental mandates, four focus areas, underpinned by targeted interventions and core actions are planned, namely, to improve the places where people are living; create spatially and vibrant economic growth points; establish better linkages between places; and create more opportunities for people to live in better locations.

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. The Highway Patrol and Interception Unit aims to improve road safety and target the trafficking associated with the illicit economy. The Department also contributes to this focus area through the data-driven coordination of safety improvements through its Integrated Transport Hub, the development of 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 a safe environment through the Safely Home campaign with Random Breath Testing.

VIP 2: 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. The update of the Western Cape Infrastructure Framework as well as of the Provincial Land Transport Framework and the implementation of the Provincial Freight Strategy will also be key contributors to this focus area.

VIP 5: 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 Approach (JDA) and intergovernmental relations platforms in each District to enhance co-planning, co-budgeting and co-implementation.

In summary, the Department will, in the context of its mandate, focus on four strategic focus 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;

Activated technology and innovation to effect road safety improvements;

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

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

The new socio-economic realities brought about by the impact of the COVID-19 pandemic led to a process of the WCG reviewing its Provincial Strategic Plan (PSP) and identifying three specific priority areas, in line with the Life Course Approach: Intervening from the Cradle to the Grave and elevated them to a Provincial Recovery Plan (PRP) for immediate intervention. 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. Other initiatives include addressing and facilitating community issues such as food security, stimulating informal job markets and mobility.

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 created opportunities whilst learning to navigate in this new world.

Ecosystems are infinite learning systems, which require paradigm shifts and the embracing of innovation 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 and organisational agility therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies.

Pronouncements by the Premier of the Western Cape in his State of the Province address to the effect that the Human Settlements department will be amalgamated with certain components of the Department of Transport and Public Works (DTPW) and for the creation of a separate Mobility Department will undoubtedly require change management. As the process unfolds to give effect to the stated intention, the impact on the Department and its operation and especially its human resources will become clearer.

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)

For a comprehensive list please refer to Annexure A and B in the Annual Performance Plan.

External activities and events relevant to budget decisions

The first two years of the Departmental Strategic Plan 2020 to 2024 was significantly disrupted by COVID-19 which brought about social and economic devastation in the country. This year of the planning cycle will focus on the Provincial Recovery Plan with the eventual aim to restore dignity to the citizens of the province and will focus on Jobs, Safety and Well-being.

The remainder of the strategic planning cycle is likely to be influenced by the unfolding of the proposed amalgamation of the human settlements department with certain components of the Department of Transport and Public Works (DTPW) and the splitting of the Department to give effect to the creation of a separate mobility department.

While the current budget allocations across the MTEF have placed prominence on specifically roads infrastructure, 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 at least minimum budget allocations with a great degree of predictability beyond the MTEF is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty that could put consistency of infrastructure allocations at risk.

Recent court cases and pronouncements with regard to especially the 2017 Preferential Procurement legislation and subsequent local procurement designations, present but one of the significant risks to any procurement-intensive department such as this Department.

Ongoing geo-political tension, specifically the conflict between Russia and Ukraine, could bring about further tension into the international supply chain system and ultimately certain procurement streams of the Department.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) and is 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), 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, 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.

This aligns itself with the National Government. The President, in his SONA speech, highlighted the importance of infrastructure with it being central to economic reconstruction and recovery. This includes providing infrastructure to connect rural areas.

2. Review of the current financial year (2021/22)

Programme 1 – Administration

Under Programme 1, the Department has:

- Commenced with the review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the NLTA.

- Further implemented the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

- Commenced with the update of the Western Cape Infrastructure Framework.

- Continued with the conceptual design and implementation strategies around partnerships.

Programme 2 – Public Works Infrastructure

The financial year 2021/22, contrary to what was hoped, proved to be another tough year starting with the tapering off of the second COVID-19 wave, the impending threat of subsequent waves and COVID-19 restrictions on site and in the workplace.

Notwithstanding the impact of the COVID-19 pandemic on infrastructure planning and delivery, various construction, modernisation, and maintenance projects achieved completion in 2021/22. These include:

The modernisation of the 7th floor, 9 Dorp Street which, created a modern, efficient workspace and enabled certain floors in leased buildings to be vacated.

The modernisation of the ground floor, 27 Wale Street, which is the head office of the Department of Human Settlements and considerably improved the provision of services to the public as well as the environment of the staff and public alike.

Extensive upgrades were undertaken at the Murraysburg Service Point used by the Department of Social Development in Murraysburg, as well as at the EMDC Vodacom Centre in Worcester.

The additional 40-bed dormitory at the Outeniqua Child and Youth Care facility in George was completed and a new and upgraded vocational and accommodation facility at the Horizon CYCC facility in Cape Town, which will have 232 beds, is underway.

A solar PV rooftop installation at 7 and 15 Wale Street was also completed, and a new registry space was created for the Western Cape Education Department (WCED) in the Alfred Street complex.

Phase 2 of the Government Motor Transport (GMT) Rusper Street project is due to achieve completion early in the financial year, as well as the completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

The Programme continued to be instrumental in ensuring cleaning and disinfecting of workspaces and placement of sanitising dispensers throughout provincially occupied buildings in accordance with workplace COVID-19 protocols.

Unfortunately, infrastructure projects were also affected by global shortages of steel, civil unrest and strikes.

As part of its facility management role, the Programme continued:

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

The review of the Master Office Accommodation plan in the context of changing office space requirements following the pandemic.

With the Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts. The Master Precinct Plan has been endorsed by the interdepartmental steering committee. The land use application and environmental impact assessment are both under way and it is anticipated that these processes are to be completed in the 2022/23 financial year.

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.

To provide quarantine and isolation (Q&I) facilities where a need for such facilities was identified by the Department of Health in specific COVID-19 affected areas within the province. This enabled the Department to deal with Q&I requirements in the third and fourth waves of the outbreak of the COVID-19 pandemic in the Western Cape.

Utilised the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

The year under review resulted in the achievement of 90 per cent of all planned milestones for the Artscape Precinct, which include:

- Securing development rights over the Artscape Precinct;

- Concluding a sub-lease between Zip Zap Circus and Artscape pursuant to the development of a new performance hall on the Artscape Plaza;

- Review of the MOA between Artscape and the Department to align with future development;

- Completion of Legal Due Diligence and Financial feasibility Reports and approval thereof;

- Completion of a draft Request for (Development) Proposal (RFP) and Sale and Development Agreement (SADA); and

- Completion of an Empowerment Impact Assessment in order to determine empowerment targets for the project.

The RFP was initially planned for public advertisement in October 2021 but was delayed as the advertisement is contingent on the fulfilment of certain conditions as required by the Provincial Cabinet. These include the securing of social housing qualifying Urban Settlements Development Grant (USDG) funding from the City of Cape Town through the Department of Human Settlements (DHS) and the approval of social housing Norms and Standards by the National Department of Human Settlement (NDHS). The Norms and Standards support the incorporation of social housing units from nano size, in subdivided, high-rise city blocks, aligning with the development proposal for the precinct.

All efforts are being made to secure the necessary grant funding and social housing approvals through DHS.

Construction on the Conradie site continued as per programme with the following being completed:

- Construction of Phase 1 - Bulk Infrastructure

- Construction of Phase 2 - Internal Infrastructure

- Construction of Phase 1 - Electrical

- Construction for Phase 1 - External roads

The first two social housing blocks were completed in December 2021 and tenancing commenced in January 2022. On 4 February 2022 an official handover ceremony to the first tenants of the Conradie Social Housing was held on site. The ceremony was attended by the Premier of the Western Cape, the Minister and the Head of Department of Transport and Public Works, the Minister and Acting Head of Department of Human Settlements, the City of Cape Town Mayoral Committee Member of Human Settlements, Ward Councilors, representatives of the Social Housing Regulatory Authority, representatives of the Board of Directors of the developer, the Social Housing Institute and other invited guests.

Work on the next two social housing blocks is underway, as well as work on the first Finance Linked Individual Subsidy Programme (FLISP) block progressing as planned.

Programme 3 – Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. Road investment undertaken has improved capacity and road safety, through the construction of new facilities by

closing missing links and upgrading roads from gravel to surfaced standard, where economically viable in terms of the greater network.

Since the onset of COVID-19, maintaining critical supply chains and community connections has become more important than ever. Building and maintaining trust in the province's transport sector is crucial for driving economic recovery in all the regions. The Department has continued to ensure that construction works continued to gradually increase at pace during the financial year on the various construction sites, after the restrictions due to the COVID-19 pandemic that started in 2020. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1025.01: Upgrade of the Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C851: Upgrade of DR1609 - Rondevlei
- C1152: Periodic Maintenance of TR77/1 - Atlantis to Ysterfontein
- C1000.01: Upgrade of TR28/2 – Hermanus to Stanford
- C838.06: Rehabilitation and reseal of MR269 - Caledon to Sandbaai - Construction started and will continue into next financial year.
- C0964.02: Upgrade of TR33/1 - Beach Boulevard West to Garret Street - The contract was advertised and is currently in procurement processes. It was delayed by Transnet Freight wayleave.

The Department continued to pursue and investigate 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 projects identified to promote economic growth continued in various stages. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Corridor of the Cape Town Integrator. The upgrade of the Refinery Interchange was the third construction contract in the Southern Corridor of the Cape Town Integrator that commenced while another construction contract was completed to preserve the present infrastructure. In addition, the preliminary designs, and related processes 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) has reached testing phases.

The professional development programme continued to expand to include mechanical engineers and GIS professionals. Nine (9) new participants were added to the programme, and three (3) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals.

The Department also continued with the development of Artisans, which aims to support the Road Construction Industry and the Fleet operations of the WCG Yellow Fleet.

For the first time short workshops were hosted in each region for foreman and the first provincial roads foreman/superintendent conference was held over two weeks and reached more than 50 staff members from the district municipalities and the Department's regional offices. These workshops and conferences are held to upskill internal supervision level staff.

Programme 4 – Transport operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department continued 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. Key initiatives implemented during the financial year include:

Blue Dot Taxi pilot: In response to the need for improved minibus taxi services, and in recognition of the limited support provided to this crucial mode of transport, the Department initiated the Blue Dot Taxi pilot to reward improved driving behaviour and service quality, while also beginning a process of industry formalisation and implementing measures designed to reduce instances of illegal operations and violent conflict. The performance of Blue Dot Taxis is measured using a 5-star rating system and monitored using the onboard tracker, on-the-ground field monitors, and user feedback via cellphone.

The pilot was endorsed by the Provincial Cabinet in September 2020 and went live on 15 May 2021, eight (8) months later. This is an extraordinary achievement given the scale and complexity of the project, the notable challenges of working with the informal minibus taxi industry, and the extremely challenging operational environment resulting from the ongoing COVID-19 pandemic.

Significant progress achieved were:

Amongst Blue Dot Taxis that met the eligibility requirement, the number of speeding and harsh driving events declined between June and November 2021 (most recent figures available).

The establishment of eight (8) new regional companies, representing all eight (8) regional taxi associations in the province.

The sign-up of UTS (the provincial taxi company that was established by the taxi participants) and all eight (8) regional companies to participate in the pilot.

The development of a bespoke technology system to monitor and manage the incentive programme.

The collection of vast amounts of invaluable data about minibus taxi operations by monitoring 3 million km across 150 routes monthly.

500 participating operators were successful in meeting eligibility requirements to earn rewards since the project commenced. Criteria includes possession of a valid operating license as well as completion of Blue Dot training and tax compliance.

850 drivers now meet eligibility requirements. This includes registration, possession of a valid professional driving permit and completion of Blue Dot training. Blue Dot drivers are required to tag-in every day and provide a minimum level of service on licensed routes. This helps ensure that Blue Dot taxis are driven by trained, licensed drivers and promotes better route adherence in order to improve safety.

850 taxis now meet eligibility requirements which includes being branded, fitted with a tracker and passing a safety inspection.

Training of all participating operators and drivers.

The development of a user feedback system, a South African first, where passengers and other road users can rate the service using their cell phone.

Blue Dot leverages technology for monitoring of services and managing the programme, made available through the Integrated Transport Hub (ITH).

Red Dot Taxi: The Department continued to provide transport services in support of the fight against the COVID-19 pandemic. These services are provided through a partnership with the minibus taxi. The service continues to transport healthcare workers to and from the Brackengate COVID-19 Intermediate Care Facility and individuals to and from Quarantine and Isolation (Q&I) facilities. It also now transports individuals to and from vaccine sites and transports discharged hospital patients to ensure optimum hospital utilisation.

Integrated Transport Hub (ITH): Further progress towards the full establishment of the ITH, including the development of bespoke technology systems to manage Blue Dot.

Institutional structures: The Department continued 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 continued to manage the subsidised bus operator and the associated Public Transport Operations Grant.

GoGeorge: The Department continued to manage the GoGeorge bus service and work towards the roll-out of Phase 4A. Significant Road infrastructure upgrades were completed during the financial year to facilitate optimal public transport operations in George.

Local partnerships: The Department continues to work with its partners in local government to improve public transport, walking and cycling. This included support for the design and implementation of improved public transport and non-motorised transport infrastructure in Overstrand and Swartland Municipalities.

Province-wide bicycle distribution: The Provincial Sustainable Transport Programme (PSTP) Bicycle Distribution Programme continued to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of 480 bicycles plus an additional 375 bicycles through the National Department of Transport's Shova Kalula programme to learners from schools in the Cape Winelands District Municipality, working in partnership with the Western Cape Education Department.

Freight Implementation Programme: The Department began implementing the medium-term actions from the Western Cape Freight Strategy and Implementation Programme.

The Department continued to work with National Government, PRASA, the City of Cape Town and other stakeholders to fix rail.

Programme 5 – Transport Regulation

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the National State of Disaster in conjunction with SAPS to ensure compliance and enforcing these Regulations during the various phases of Lockdown, and applying the general Rule of Law to promote safer roads in the Western Cape through well structured, effective and focus driven integrated 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 tactical and operational approach significantly assisted with the reporting function and comparative information on operational performance to improve on planning methodology.

The existing traffic law enforcement human resources increased during this period of with an additional 87 traffic officers who successfully completed the FETC: Traffic Officer qualification and underwent extensive training in the use of all available technology prior to them graduating in December 2021.

The technological advancements made to the existing Enforce platform included development of the habitual offender's hotlist which was deployed to all Interception Units and patrol vehicles which is fitted with In Vehicle Technology. Enhancements was made to the system applications to further assist staff to apply smart key principles in their everyday functions and approved deployment strategies which include the full distribution of our digital printers, significantly reducing any human errors previously made when completing handwritten Section 56 notices thus improving efficacy and efficiency. The integration of the Traffic Contravention System assisted and streamlined operational and administrative processes. The additional and or replacement of 30 high performance patrol vehicles were fully equipped with the latest upgraded In-vehicle technology (IVT) and branding of these units enabled the expansion of our Interception Units to all of our 13 traffic centres and improved 24/7 services being rendered. Municipalities have been assisted with capacity within the 5 district municipalities of the Western Cape. NLTA refresher courses have been attended and Provincial Regulating Entity (PRE) achievements and challenges relating to PTRS and legislative and policy changes have been revisited.

Programme 6 – Community Based Programmes

The Programme has provided 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 the following Empowerment Impact Assessments on Infrastructure projects over R10 million:

- Ten (10) Empowerment Impact Assessments were initiated.

- Ten (10) Empowerment Impact Assessments were concluded on planned Departmental infrastructure projects.

- Twenty (20) Empowerment Target Implementation Reports were concluded.

- Twenty (20) Community engagements were supported together with the implementing directorates and their client Departments.

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

- Seventy (70) participants attended a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

- One 10-week Structured Training for Grade 1 and 2 contractors was conducted and Thirty-seven (37) contractors completed their training in April 2021.

- Advanced support was provided to eighteen (18) Grade 3 to 5 Contractors through the mentorship programme until September 2021 and a further twenty-six (26) Grade 3- 5 contractors were allocated mentors.

Implemented Youth related training programmes, including the National Youth Service (NYS) where accredited training was provided to 250 unemployed youth from across the Western Cape. Eighteen (18) youth have been enrolled in a Boiler making Apprenticeship for the next 2 years.

Provincial Coordination and Compliance Monitoring implemented 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.

3. Outlook for the coming financial year (2022/23)

Programme 1 – Administration

Under Programme 1, the Department will:

- Continue to review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the NLTA.
- Further implement the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.
- Update the Western Cape Infrastructure Framework.
- Continue with the conceptual design and implementation strategies around partnerships.
- Develop a basic system to monitor and report on the impact of local content on tenders, including cost and time to completion.
- Implement replacement legislation in relation to preferential procurement.

Programme 2 – Public Works Infrastructure

Notwithstanding the ongoing impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has various infrastructure projects in construction and some that are due to go to site in 2022/23, of which the following are listed:

- Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.
- The modernisation of the 2nd Floor at 9 Dorp Street and the upgrade of core services in 9 Dorp Street.
- The modernisation of the 4th floor in block B, Alfred Street for improved records management.
- Phase 2 of the Government Motor Transport (GMT) Rusper Street project which is due to achieve completion early in the financial year.
- The completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will be a focus area, whilst the programme will continue with the planning and construction of various capital, modernisation and maintenance projects, of which the following is indicated:

- The rationalisation of office accommodation as Departments adopt working from home policies and the potential efficiencies and savings that this brings.
- Urgent maintenance of several Child and Youth Care facilities across the Province.

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.

Will continue the review and adaptation of the Master Office 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. The land use application and environmental impact assessment are both under way and it is anticipated that these processes are to be completed in the 2022/23 financial year.

Will 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.

Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

The Department is working towards securing the necessary USDG funding from the City of Cape Town and the Social Housing Norms and Standards approvals from the NDHS, via the DHS for the Founder's Garden/ Artscape Precinct. Once secured, the Request for Proposal (RFP) and draft Sale and Development Agreement will be advertised publicly, leading to the evaluation of proposals and the ultimate, unconditional appointment of a Developer. The period will also see the delivery of a Contract Management Plan for implementation by the Department over the appointed Developer.

A further two blocks of social housing on the Conradie site are in construction and will be completed for tenancing. Construction is also expected to begin on the 1st phase of the affordable private school as well as the retail centre and the first open market residential block. The first FLISP block is expected to be completed during the year as well as the initiation of construction on the second FLISP block. The work on the primary landscaping infrastructure and primary planting for the Grand Park is expected to be completed.

Phase 2 external road works including construction of the Aerodrome Bridge is expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

Programme 3 – Transport Infrastructure

The road network is a major contributor in driving the economic recovery of the province, connecting Western Cape businesses to growth opportunities and people with employment. The construction and maintenance projects to be undertaken to improve the preservation and condition of the road network over the medium term are listed in Table B5.

Key projects that will continue/commence with implementation for financial year 2022/23 are:

- C1011: Upgrade of MR281 – Rooihoogte and Draaiberg
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C964.02: Upgrade of TR33/1 – Mossel Bay (Louis Fourie Road)
- C0749.02: Rehabilitation and Periodic Maintenance of MR191 - Paarl to Franschhoek
- C1049.03: Upgrade and Rehabilitation of DR01098 (Protea and Waarburgh Road)
- C802.05: Improvement of MR533 – St Helena to Stompneusbaai

The Department will continue in its endeavour 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. This will ensure communities and industries stay connected to vital goods, labour and essential services through targeted road network investment that promotes economic activity.

Building and maintaining a safe, efficient, and reliable road network within a constraint budget will continue, to ensure the Western Cape's emerging industries can access growth opportunities and is pivotal for supporting sectors that have a long and difficult road to recovery like tourism, construction, and small businesses.

Prioritising planning and investment decisions that enhance benefit realisation will continue to be carried out through Asset and Project Management Systems, with further development and enhancement on information and reporting capabilities.

The Department will continue to review Land Use Planning and Development applications from municipalities/ developers for their impact on the proclaimed road network and assess and evaluate designs to standards. This function plays an important role in protection of the road corridors/network and supports economic development.

As a result of continued development in the Drakenstein Municipality, the dualling of Main Road 201 will be implemented with a contribution from the municipality.

The projects identified to promote economic growth will continue in various stages. The construction of the upgrade of the Refinery Interchange will continue. The preliminary designs of other elements of the Cape Town Integrator will continue.

The Malmesbury bypass will continue with detailed design stage. This route is to complete the regional route R45 road corridor between National Route 7 and the R46 at Malmesbury. This project forms part of a larger transport infrastructure project for a freight route linking Saldanha Industrial Development Zone to the major inter-regional transport routes in the Western Cape.

The Graduate Professional Engineering Programme, development of Artisans and internal staff will continue, with the focus of succession and developing internal capacity.

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 pilot will continue in the new financial year, building on its unprecedented success to date, with the Department working with its partners in the minibus taxi industry to further improve the quality and safety of the services provided by the participants, while also working to secure the funding needed to expand the project to include additional vehicles from across the Western Cape and implement further service improvements. This includes ongoing engagement with the National Department of Transport and potential donor funders.

Red Dot Taxi: The service will likely be wound down as a new, more manageable phase of the COVID-19 pandemic is entered. However, a service for healthcare workers at the Brackengate COVID-19 Intermediate Care may continue.

Integrated Transport Hub: The Department will continue to fully establish the ITH. From a citizen perspective, the ITH is a key enabler of both improved public transport and safer roads and communities and is introducing a wide range of efficiencies into the business processes and operations of the Department.

Rail: The Department will continue to work with National Government, 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 Operations Grant (PTOG).

GoGeorge: The Department will continue to implement and manage the George Integrated Public Transport Network (GIPTN). The focus will remain on the roll-out of Phase 4A to Thembaletu, after the successful launch of Phase 4B to Parkdene, Borchers, Conville, and Lawaai Kamp in March 2020. The expansion to Thembaletu will see the GIPTN operations almost double in capacity as more passengers make use of the GoGeorge service. In addition, field monitoring will be implemented to monitor service levels, with mobile applications developed through the ITH being used to capture data and ensure contract compliance.

Local partnerships: The Department will continue work with its partners in local government to plan and implement improvements to public transport, walking and cycling.

Province-wide bicycle distribution: The Department will continue implementing its Provincial Bicycle Distribution Programme to provide affordable and environmentally friendly transport to citizens in need, including the youth and women. This year, the programme anticipates 400 bicycles being distributed to a number of mobility programmes across the province, but focused on the Metro, Stellenbosch, Swartland and Overstrand municipalities.

Western Cape Freight Strategy and Implementation Programme: The Department will continue to implement the medium-term actions from the Western Cape Freight Strategy and Implementation Programme. This will include actions to improve road safety, overload compliance and the monitoring of abnormal loads and dangerous goods. In addition, the Department will continue to collaborate with stakeholders such as Transnet and Department of Economic Development and Tourism (DEDAT) to address infrastructure and operational constraints at the Port of Cape Town.

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 Premier Safety Plan, National Department of Transport strategic objectives and the RTMC 365 road safety calendar. The quarterly integrated planning approach significantly assists in reporting thereof where comparative information on operational performance and fatalities which is used to ensure effective planning going forward.

Enhance the existing Chief Directorate Traffic Management human resources to enable the Department to deal with increasing operational demands by increasing the workforce with an additional 90 potential traffic officers. They have been recruited and are currently doing the FETC: Traffic Officer qualification till December 2022. To complement and promote road safety initiatives, various posts have been advertised within the Chief Directorate: Traffic Management

The technological advancements made to the existing Enforce platform will be key in ensuring analytical abilities are supported to further assist staff to apply smart principles in their everyday functions. This will be supported by the procurement of additional handheld and digital printers which will ensure that all additional qualified traffic officers who graduate from the training college are fully equipped to perform their assigned duties. The various integration of existing small based systems and information will assist and streamline operational and administrative processes. Additional and or replacement patrol vehicles will be fully equipped with the latest In-vehicle technology (IVT), digital patrol radio communication, while the re-branding of the balance of the patrol vehicle fleet which will further improve on the 24/7 services that are 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 consultation with the national Department of Transport and the Road Traffic Management Corporation the Department will proceed to provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing into the online space.

Further, the Department will:

- Further enhance information and reporting capabilities on the Public Transport Regulation System (PTRS).

- Assist municipalities via PTRS in so far as capacity for public transport planning exists within the 5 district municipalities of the Western Cape.

- Review legislation and regulations pertaining to the registration of minibus taxi associations, members, and drivers with a view to improving the conduct and perceptions of the minibus taxi industry.

- Continuously improve the Provincial Regulating Entity (PRE) Standard Operating Procedures in the context of improved technology and systems.

- Review and revise the standard conditions attached to operating licences, including the possible introduction of technology for improved monitoring planning and regulation.

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, where the following is planned:

- The initiation of fifteen (15) Empowerment Impact Assessments.

- The conclusion of ten (10) Empowerment Impact Assessments on planned Departmental infrastructure projects.

- The conclusion of twenty (20) Empowerment Target Implementation Reports.

- Twenty (20) Community engagements together with the implementing directorates and their client Departments.

- The conclusion of ten (10) Labour only templates on planned Departmental maintenance projects.

- One training intervention for fifteen (15) project and/or programme managers on Social Facilitation skills.

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

- One hundred (100) participants have been targeted to attend a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

- One 8-week Structured Training programme for Grade 1 and 2 contractors will be conducted. It is foreseen that twenty (20) contractors will graduate in June 2022 while another twenty (20) contractors will start in April 2022.

- Advanced training and support will be provided to twenty-six (26) 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 230 Unemployed youth from across the Western Cape. Eighteen (18) Boiler Making Apprentices will be supported by training and workplace exposure. A further fourteen (14) unemployed youth will be trained as general assistance in renewable energy trades.

- A Trade test support programmes will be explored with TVET colleges to support financially constrained learners become qualified artisans.

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 66,654 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. Service delivery risks

Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability and the Department will continue to ensure that it has competent staff, as well as the complementary systems needed to inform decision making and manage programmes effectively.

Ultimately, however, it is about protecting the infrastructure core and that requires funding, funding certainty through the MTEF at a minimum, leveraging partnerships, and increasingly alternative revenue streams. Other measures to mitigate the risks are:

Investigating alternative approaches to financing, procurement, and risk-sharing models.

Enhancing efficiency by pooling resources and removing of duplication.

Making sure that, as there is a serious risk of infrastructure collapse across a range of portfolios, how the risks are identified, packaged, and managed are critical.

Making trade-offs between building new infrastructure and governments ability to maintain existing infrastructure. Currently the whole of government, (all three spheres) cannot within the existing budgetary framework maintain existing infrastructure at the requisite standard.

While alternative funding and delivery models can be explored, the realities of the portfolio and current policy positions make the large-scale application of these unlikely especially in the short to medium term. As infrastructure planning, design, delivery, and maintenance is a multi-year commitment, fluctuations within and across MTEF cycles necessitate a cautious approach to mitigate against the risk of over-spending and/or over-commitments resulting in the need to cancel contracts. This, by its very nature, could result in under-expenditure in any given year; given the need to pull the project through multiple financial years. This also brings home the point that the management of risk within and across the entire portfolio requires data on each asset for which the systems are critical. While steps have been taken in the 2022 MTEF budget to smooth out some of these fluctuations some multi-year budget uncertainty remains.

Other risks also worth noting are the impact of the COVID-19 pandemic on the construction industry and thus there are less suppliers, service providers and contractors of the standard pre-COVID-19 available. There has also been a noticeable increase in numbers of Built Environment Professionals emigrating which disrupts project continuity.

Legislative uncertainty specific to preferential procurement and local content requirements remain and may result in increased costs and delays.

In the public transport environment, the public transport system is at serious risk due to the uncertain environment. The public transport ecosystem is a constant interplay between the various modes, mode availability, the quality of service offered, consumer preference, demand, and affordability. A large portion of the commuter population is multi-mode dependent. The quality and availability of one mode impacts on the overall commuter experience, irrespective of the number of modes utilized, necessitating a holistic ecosystem approach to mobility.

The public transport mandate, legislative competency, and influence vest across the three spheres of government. Interventions are targeted at areas of highest impact on the ecosystem:

Minibus taxi (Integrated Transport Plans (ITPs), Blue Dot pilot programme and violence prevention),

Bus transport (Golden Arrow Bus Services (GABS) and George Integrated Public Transport Network (GIPTN),

Passenger rail (ongoing work with Passenger Rail Agency South Africa (PRASA) and

General road-based transport (traffic law enforcement and roads engineering). Neglect of one mode has serious implications for other modes as seen in passenger rail.

Claw back of lost ground is prohibitively expensive and, in some instances, difficult to reverse due to mode preference encroachment.

While the requisite consultative processes still need to unfold, the pronouncement by the Premier of the Western Cape of the proposed amalgamation of the Human Settlements department with certain sections of the Department of Transport and Public Works (DTPW) and the splitting of the department to create a new mobility department, will require change management. The impact that this change process might have on service delivery will be mitigated to every extent possible and would receive specific attention of the management of the DTPW during the financial year ahead.

5. Reprioritisation

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

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

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 changes in the Departmental portion of the Provincial Equitable Share (PES) and grant allocations, the baselines of the programmes are adjusted.

The conditional grant allocations for the Expanded Public Works Grant remained relatively stable, whilst the Public Transport Operations Grant and the Provincial Road Maintenance Grant increases with approximately 4 per cent per annum over the MTEF. Additional funding was provided from the Asset Financing Reserve in the outer two years to stabilise increased expenditure and better align budget and projects over the medium term.

For 2022/23, specific programmes and budget allocations have been earmarked. For the Department programmes 2, 3, 4 and 5 have been identified as being impacted upon by the refresh programme. To this end Treasury has instituted specific limitations with virements to and from programme 2 and 3 requiring prior Treasury approval, while virements between programmes 2 and 3 requires the accounting officer to notify the Treasury.

Except for the additional Roads Infrastructure allocation, the following was also added to the baseline:

Local content – to address the risk of local content hampering and disrupting the supply chain, tenders and implementation activities through the development of a basic system to monitor and report the impact of local content on tenders, including cost and time to completion.

Occupational Health and Safety (OHS) including fire compliance – to assess and address the health and safety risks at Public Works buildings.

Blue Dot Taxi Pilot– to undertake a calibrated and orderly winding down and evaluation of the Blue Dot Taxi Pilot Project.

Enablement – Planning, environment, and heritage legislative requirement. Including the preparation of statutory applications to obtain planning approvals and environmental and heritage authorisations.

Receipts were not adjusted over the medium term. This will be re-evaluated during the Adjustments Estimate process.

6. Procurement

As a supply chain intensive Department, the continuous change in the legislative and policy environment, the ongoing effect of the COVID-19 pandemic, 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 the small, medium and micro-enterprise (SMME) sector, and will continue to leverage the 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.

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.

A strong SCM nucleus provides the DTPW with a competitive edge – the interplay between the various programmes allows for maximum benefit realization. The complete understanding, interconnectedness, interdependency of the entire Departmental system component parts provides the benefit of agility, innovation and capability to deliver and scale.

7. Receipts and financing

Summary of receipts

Table 7.1 below shows the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Treasury funding										
Equitable share	3 426 223	3 632 305	3 894 744	4 037 997	3 886 700	3 886 700	3 988 490	2.62	4 244 530	4 379 951
Conditional grants	1 972 824	2 058 702	2 050 610	2 245 545	2 288 941	2 288 941	2 101 495	(8.19)	2 185 356	2 289 649
Provincial Roads Maintenance Grant	1 007 414	1 040 051	967 006	1 099 046	1 142 442	1 142 442	960 309	(15.94)	1 007 837	1 059 248
Expanded Public Works Programme Integrated Grant for Provinces	12 586	12 469	10 008	13 855	13 855	13 855	13 373	(3.48)		
Public Transport Operations Grant	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Financing	619 817	887 486	491 676	1 004 617	1 014 241	1 014 241	1 033 526	1.90	809 254	818 975
Asset Finance Reserve	354 049	737 339	451 105	560 537	398 537	398 537	699 503	75.52	764 564	783 335
Provincial Revenue Fund	265 768	150 147	40 571	444 080	615 704	615 704	334 023	(45.75)	44 690	35 640
Total Treasury funding	6 018 864	6 578 493	6 437 030	7 288 159	7 189 882	7 189 882	7 123 511	(0.92)	7 239 140	7 488 575
Departmental receipts										
Tax receipts	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750
Sales of goods and services other than capital assets	119 027	145 681	101 440	114 683	114 683	114 683	120 973	5.48	120 973	126 405
Transfers received	7 000									
Fines, penalties and forfeits	2 409	3 810	1 351	304	304	304		(100.00)		
Interest, dividends and rent on land	142	281	541		2 758	2 758		(100.00)		
Sales of capital assets	6 283	29	15 255							
Financial transactions in assets and liabilities	15 642	14 417	12 254	446	446	446		(100.00)		
Total departmental receipts	1 835 444	1 968 626	2 006 167	1 976 870	1 979 628	1 979 628	1 982 887	0.16	2 072 117	2 165 155
Total receipts	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

Summary of receipts

Total receipts decreased by R63.112 million or 0.7 per cent from the 2021/22 Revised Estimate of R9.170 billion to R9.106 billion in 2022/23.

Treasury funding:

National conditional grants comprise 23.1 per cent of total receipts for 2022/23 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 decreased by 8.19 per cent from the 2021/22 Revised Estimate of R2.289 billion to R2.101 billion in 2022/23 and is increasing slightly over the medium term.

The Equitable Share comprises 43.8 per cent of total receipts and increases by R101.790 million or 2.6 per cent from the 2021/22 Revised Estimate of R3.887 billion to R3.988 billion in 2022/23. The equitable share portion in 2022/23 includes Provincial Treasury earmarked priority allocations to the amount of R542.234 million.

Financing comprises 11.3 per cent of total receipts for 2022/23 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.9 per cent of Departmental receipts in 2022/23 and 20.4 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.

8. 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 several 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 employee's wage bill,

That the general compensation of employee assumptions taken up in the calculations do not exceed expectations,

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.
 That CoE assumptions such as CPI projection, Pay Progression, Housing allowances, Medical allowances remain largely unchanged.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Administration	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254
2. Public Works Infrastructure	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382
3. Transport Infrastructure	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816
4. Transport Operations	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678
5. Transport Regulation	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335
6. Community Based Programmes	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265
Total payments and estimates	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 373 000 (2022/23).

Programme 3: National conditional grant: Provincial Roads Maintenance: R 960 309 000 (2022/23), R1 007 837 000 (2023/24), and R1 059 248 000 (2024/25).

Programme 4: National conditional grant: Public Transport Operations: R1 127 813 000 (2022/23), R1 177 519 000 (2023/24), and R1 230 401 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	3 156 976	3 526 568	4 070 458	4 231 640	4 287 286	4 287 286	4 081 046	(4.81)	4 062 301	4 213 657
Compensation of employees	867 260	978 736	992 558	1 139 333	1 063 480	1 063 480	1 177 477	10.72	1 211 482	1 236 206
Goods and services	2 289 693	2 547 832	3 077 900	3 092 307	3 223 806	3 223 806	2 903 569	(9.93)	2 850 819	2 977 451
Interest and rent on land	23									
Transfers and subsidies to	1 737 992	1 871 143	2 002 579	2 053 281	2 153 026	2 153 026	1 995 266	(7.33)	2 050 795	2 141 416
Provinces and municipalities	770 599	850 619	912 439	905 364	992 736	992 736	850 968	(14.28)	856 818	893 782
Departmental agencies and accounts	49	48	48	244	260	260	260		269	276
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	14 520	14 294	16 496	15 029	27 386	27 386	16 225	(40.75)	16 189	16 957
Payments for capital assets	2 957 473	3 148 412	2 367 449	2 979 869	2 726 959	2 726 959	3 030 076	11.12	3 198 151	3 298 647
Buildings and other fixed structures	2 722 520	2 903 285	2 074 872	2 783 633	2 497 709	2 497 709	2 827 452	13.20	2 992 491	3 087 094
Machinery and equipment	177 394	130 356	217 702	145 247	164 444	164 444	148 538	(9.67)	152 169	155 348
Land and sub-soil assets	32 957	28 214	6 085	8 650	17 390	17 390	9 000	(48.25)	9 350	10 000
Software and other intangible assets	24 602	86 557	68 790	42 339	47 416	47 416	45 086	(4.91)	44 141	46 205
Payments for financial assets	1 867	996	2 711	239	2 239	2 239	10	(99.55)	10	10
Total economic classification	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Existing infrastructure assets	3 487 253	3 848 760	3 268 921	3 944 744	3 642 327	3 642 327	4 030 701	10.66	3 949 024	4 043 985
Maintenance and repairs	1 025 833	1 113 554	1 200 247	1 188 461	1 188 768	1 188 768	1 261 249	6.10	1 274 183	1 344 891
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955
Refurbishment and rehabilitation	2 031 719	2 525 829	1 818 102	2 324 633	2 188 943	2 188 943	2 136 452	(2.40)	1 985 316	1 827 139
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884
Total provincial infrastructure payments and estimates	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	10.26	4 309 619	4 472 869
<i>Capital infrastructure</i>	2 782 242	2 885 192	2 152 188	2 853 307	2 551 948	2 551 948	2 864 102	12.23	3 024 841	3 117 094
<i>Current infrastructure</i>	1 028 357	1 115 863	1 202 904	1 192 461	1 192 768	1 192 768	1 265 249	6.08	1 278 183	1 348 891
<i>The above total includes:</i>										
Professional fees	737 210	764 389	754 238	753 360	753 360	758 360	727 474	(4.07)	713 056	727 862

Table 8.3.1 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 B5.

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. The Programme has various infrastructure projects in construction and some that are due to go to site in 2022/23 of which the following are listed:

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.

The modernisation of the 2nd Floor at 9 Dorp Street and the upgrade of core services in 9 Dorp Street.

The modernisation of the 4th floor in Block B, Alfred Street for improved records management.

Phase 2 of the Government Motor Transport (GMT) Rusper Street project which is due to achieve completion early in the financial year.

The completion of new additions and the upgrading of the Horizon CYCC.

The completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

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. Additional provision was also made for occupational health and safety projects related to fire prevention. 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 2022/23 and additional provision for maintenance at CYCC facilities.

Table 8.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	588 285	600 613	582 740	619 120	618 568	618 568	566 541	(8.41)	553 520	577 974
Maintenance and repair	293 703	345 600	354 644	382 207	382 514	382 514	415 900	8.73	403 327	421 173
Refurbishment and rehabilitation	294 582	255 013	228 096	236 913	236 054	236 054	150 641	(36.18)	150 193	156 801
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884
Total provincial infrastructure payments and estimates	588 285	600 613	582 740	625 412	624 860	624 860	573 136	(8.28)	560 115	584 858

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

Table 8.3.2 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 B5.

New infrastructure assets: The investment increases significantly over the medium term with the planned extension of the R300 Freeway and the Malmesbury Bypass.

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to a slight increase in the allocation from the Provincial Road Maintenance Grant (PRMG) and additional funding received for roads infrastructure.

Upgrades and additions: The funding increases over the medium term, and projects planned for execution over the MTEF are the Wingfield project on the N7 between Bosmansdam and Melkbos interchange, the Mossel Bay – Hartenbos and the Mariners Way upgrades.

Refurbishment and rehabilitation: Increase slightly from 2021/22 but then decreases over the medium term. Projects in construction are the repair and replacement of the bridge and large structures in the Beaufort West area, the reseal and rehabilitation between Standford – Riviersonderend and rehabilitation of the Kalbaskraal Road.

Maintenance and repairs: The investment in maintenance and repairs increases steadily over the medium term due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 27 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations.

Table 8.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Existing infrastructure assets	2 898 968	3 248 147	2 686 181	3 325 624	3 023 759	3 023 759	3 464 160	14.56	3 395 504	3 466 011
Maintenance and repair	732 130	767 954	845 603	806 254	806 254	806 254	845 349	4.85	870 856	923 718
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955
Refurbishment and rehabilitation	1 737 137	2 270 816	1 590 006	2 087 720	1 952 889	1 952 889	1 985 811	1.69	1 835 123	1 670 338
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Infrastructure transfers - Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000
Infrastructure transfers - Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000
Total provincial infrastructure payments and estimates	3 222 314	3 400 442	2 772 352	3 426 648	3 126 148	3 126 148	3 562 810	13.97	3 749 504	3 888 011

Departmental Public Private Partnership (PPP) projects**Table 8.4 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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Projects under implementation ^a		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
Project monitoring cost		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
Total Public Private Partnership projects		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000

^a Projects signed in terms of Treasury Regulation 16^b Projects in preparation, registered in terms of Treasury Regulation 16.9**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013. Province will provide revenue support, which amount is based upon the shortfall of toll fees and specified expenses.

Project name	Chapman's Peak Drive
	<p>Before the pandemic it was expected that Province's total contribution to the shortfalls will be recouped over the concession period. However, there is uncertainty that traffic volumes will revert to pre-pandemic traffic volumes, which is required for this to occur. 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>Traffic volumes for the 2021 calendar year have returned to 67% of pre-pandemic traffic volumes, based on 2019 calendar year data. Comparing December 2021 traffic volumes to December 2019, shows a return of 77%. It still remains uncertain how possible permanent changes in user behaviour due to increased remote working will affect the future traffic volumes.</p> <p>Based on current information, it is estimated that revenue support will still be paid for 2022. It is estimated that a surplus will only exist from 2025, if traffic returns to 80% of pre-pandemic levels, and the Department will start to recoup these payments.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of Departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
SABC - radio and tv licences	49	48	48	244	260	260	260		269	276
Total departmental transfers to other entities	49	48	48	244	260	260	260		269	276

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Category A	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 000	10 449
Category B	164 531	215 291	296 756	226 211	311 583	311 583	186 518	(40.14)	165 868	170 076
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Unallocated									16 000	17 000
Total departmental transfers to local government	195 997	244 091	310 556	257 011	344 383	344 383	196 518	(42.94)	191 868	199 405

Note: Excludes Property Rates to municipalities: R647 441 000 (2022/23), R657 441 000 (2023/24), R686 368 000 (2024/25).

9. 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.

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, implement the new arrangements for the Preferential procurement regulations as a result of the constitutional court judgment of the 16th of February 2022 declaring the 2017 regulation unconstitutional.

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 2022/23 for the Programme has decreased by 18.9 per cent compared to the main appropriation for 2021/22 and has decreased by 0.2 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 17.5 per cent over the MTEF. The provision for payments of capital assets for 2022/23 has increased by 10.2 per cent compared to the main appropriation for 2021/22, while current payments decreased by 19.6 per cent and transfer payments decreased by 13.1 per cent. The decrease for the Programme is mainly due to the shift of the development of the e-Merge system to Programme 2 as well as changed provisions for Integrated Transport Planning.

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

	2022/23	2023/24	2024/25
Number of signed commitments	45	40	40
Number of transport integrated processes assessed	0	1	15
Number of policy and strategic reports compiled	2	2	2

Table 9.1 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	6 707	9 773	8 269	8 545	10 258	10 258	8 667	(15.51)	8 670	8 161
2. Management of the Department	4 670	4 699	4 846	5 664	5 140	5 140	4 865	(5.35)	4 887	4 905
3. Corporate Support	144 355	248 307	309 075	226 476	182 710	182 710	177 070	(3.09)	180 590	175 111
4. Departmental Strategy	39 091	42 832	38 997	71 000	55 151	55 151	62 095	12.59	57 998	69 077
Total payments and estimates	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support has an earmarked allocation amounting to R2.5 million (2022/23) to address the risk of local content hampering and disrupting the supply chain, tenders, and implementation activities through the development of a basic system to monitor and report the impact of local content on tenders, including cost and time to completion.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	173 862	261 243	340 877	293 759	228 769	228 769	236 218	3.26	233 187	234 397
Compensation of employees	131 632	146 842	143 988	157 823	147 614	147 614	156 650	6.12	157 210	157 812
Goods and services	42 209	114 401	196 889	135 936	81 155	81 155	79 568	(1.96)	75 977	76 585
Interest and rent on land	21									
Transfers and subsidies	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756
Payments for capital assets	6 588	29 857	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Machinery and equipment	6 588	5 108	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Software and other intangible assets		24 749								
Payments for financial assets	1 158	42	2 025		2 000	2 000		(100.00)		
Total economic classification	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Municipal bank accounts	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3
Departmental agencies (non-business entities)	2		6	3	19	19	3	(84.21)	3	3
South African Broadcasting Corporation (SABC)	2		6	3	19	19	3	(84.21)	3	3
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756
Social benefits	383	1 241	1 196		4 358	4 358		(100.00)		
Other transfers to households	9 830	10 228	9 391	11 649	11 649	11 649	12 208	4.80	12 208	12 756

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 2022/23 for the Programme has decreased by 8.2 per cent compared to the main appropriation for 2021/22 and has decreased by 9.0 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 4.9 per cent over the MTEF. The provision for payments of capital assets for 2022/23 decreased by 35.0 per cent compared to the main appropriation for 2021/22, while current payments has decreased by 7.7 per cent and transfer payments increased by 0.7 per cent. The net decrease for the Programme is mainly due to earmarked provisions made in 2021/22 for quarantine and isolation facilities in response to COVID-19 that is not continuing and minimal allocations for the e-Merge system going forward.

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

	2022/23	2023/24	2024/25
Number of work opportunities created by Provincial Public Works	550	650	650
Number of infrastructure designs ready for tender	23	19	14
Number of new construction projects completed	22	22	22
Number of facilities refurbished/renovated	41	42	38
Number of condition assessments conducted on state-owned buildings	762	645	645

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

Table 9.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	324 081	355 023	354 969	397 673	464 647	464 647	370 685	(20.22)	366 693	373 803
2. Planning	11 066	73 334	45 086	58 103	53 055	53 055	64 881	22.29	64 520	70 541
3. Construction	299 360	258 406	232 964	243 205	242 346	242 346	157 235	(35.12)	156 787	163 685
4. Maintenance	172 985	212 961	196 420	239 308	239 615	239 615	266 794	11.34	267 594	279 468
5. Immovable Asset Management	982 609	1 114 360	1 321 783	1 309 101	1 269 463	1 269 463	1 185 390	(6.62)	1 190 786	1 243 180
6. Facility Operations	120 718	132 639	158 224	142 899	142 899	142 899	149 106	4.34	135 733	141 705
Total payments and estimates	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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: 2022/23: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 373 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R12.080 million (2022/23), R10.279 million (2023/24) and R4.380 million in (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives. These include projects at Stikland North, Oude Molen, Leeuwenhof, Leeuloop, Prestwich Precinct, Belhar and Caledon. Additionally, R16 million (2022/23), R18 million (2023/24) and R18 million (R2024/25) is allocated for enablement: Planning, environmental and heritage legislative requirements.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R60.659 million (2022/23), R43.425 million (2023/24) and R45.375 million in (2024/25) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R27.995 million (2022/23), R29.227 million (2023/24) and R30.539 million in (2024/25) for urgent maintenance at Child and Youth Care Centres, and R16 million (2022/23), R16.8 million (2023/24) and R17.640 million (2024/25) to assess and address Occupational Health and Safety including fire compliance.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Current payments	1 007 377	1 196 939	1 437 567	1 500 987	1 463 789	1 463 789	1 385 403	(5.36)	1 363 873	1 418 139
Compensation of employees	190 346	249 866	259 863	288 109	272 722	272 722	286 979	5.23	287 786	288 653
Goods and services	817 029	947 073	1 177 704	1 212 878	1 191 067	1 191 067	1 098 424	(7.78)	1 076 087	1 129 486
Interest and rent on land	2									
Transfers and subsidies to	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Payments for capital assets	332 831	346 737	240 510	243 862	292 781	292 781	158 518	(45.86)	158 070	165 024
Buildings and other fixed structures	294 582	309 347	228 096	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Machinery and equipment	5 292	9 176	6 329	6 949	11 187	11 187	7 877	(29.59)	7 877	8 223
Land and sub-soil assets	32 957	28 214	6 085		8 740	8 740		(100.00)		
Payments for financial assets	4	6	4	6	6	6	10	66.67	10	10
Total economic classification	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21								
Transfers and subsidies to (Current)	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209	
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368	
Provinces		1									
Provincial agencies and funds		1									
Municipalities	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368	
Municipal bank accounts	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368	
Departmental agencies and accounts	1	1		3	3	3	3		3	3	
Departmental agencies (non-business entities)	1	1		3	3	3	3		3	3	
South African Broadcasting Corporation (SABC)	1	1		3	3	3	3		3	3	
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838	
Social benefits	1 284	1 199	1 509	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838	
Other transfers to households			32								

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 unforeseen 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 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 and to give access social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial transport 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 have 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.

With surfaced roads carrying 95 per cent of vehicular traffic, the preservation of current gravel roads remains a matter of serious concern as many gravel roads, wearing course thicknesses, have fallen below acceptable standards. Innovative maintenance interventions have been implemented and sourcing of gravel wearing course materials continues as mitigation.

To actively pursue and investigations of initiatives that may result in alternatives 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.

Implementation of the national coordination for lower levels phase 2, of DPSA.

Expenditure trends analysis

The provision for 2022/23 for the Programme has increased by 4.0 per cent compared to the main appropriation for 2021/22 and has increased by 13.6 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 13.7 per cent over the MTEF. The provision for payments of capital assets for 2022/23 has increased by 4.7 per cent compared to the main appropriation for 2021/22, while current payments increased by 5.5 per cent and transfer payments decreased by 43.8 per cent. The net increase on the Programme is mainly due to an increased provision for roads infrastructure.

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

	2022/23	2023/24	2024/25
Number of kilometres of gravel roads upgraded to surfaced roads	14.63	14.63	14.63
Number of work opportunities created	4 500	4 500	4 500
Number of square metres of surfaced roads rehabilitated	337 460	337 460	337 460
Number of square metres of surfaced roads resealed	2 284 175	2 884 175	2 884 175

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

Table 9.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Support Infrastructure	47 092	40 185	119 675	139 032	129 252	129 252	152 039	17.63	161 455	167 832
2. Infrastructure Planning	79 583	73 863	21 132	57 944	48 696	48 696	59 332	21.84	62 166	65 663
3. Infrastructure Design	235 547	159 786	220 466	219 629	176 262	176 262	205 305	16.48	226 973	240 290
4. Construction	1 604 384	1 636 993	1 071 564	1 037 343	771 310	771 310	1 189 532	54.22	1 625 831	1 725 998
5. Maintenance	1 560 049	1 724 786	1 638 313	2 346 990	2 354 413	2 354 413	2 346 912	(0.32)	2 084 132	2 123 033
Total payments and estimates	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Note: Sub-programmes 3.2, 3.4 and 3.5: 2022/23: National conditional grant: Provincial Roads Maintenance: R960 309 000.

Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R337 million (2022/23), R435 million (2023/24), and R435 million (2024/25) as an additional provision for roads infrastructure to smooth out the road infrastructure allocation over the medium term, attend to the backlog, provide certainty of funding over the MTEF and better align budgets and projects.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Current payments	877 318	895 634	1 007 975	1 034 561	1 012 241	1 012 241	1 091 459	7.83	1 133 706	1 197 009
Compensation of employees	200 504	209 754	218 834	265 759	243 595	243 595	298 098	22.37	304 615	306 421
Goods and services	676 814	685 880	789 141	768 802	768 646	768 646	793 361	3.22	829 091	890 588
Transfers and subsidies to	69 802	44 026	84 959	71 273	94 453	94 453	40 074	(57.57)	35 897	33 435
Provinces and municipalities	67 518	43 293	82 364	70 518	91 883	91 883	38 650	(57.94)	34 500	32 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Payments for capital assets	2 579 049	2 695 591	1 977 725	2 694 871	2 373 006	2 373 006	2 821 587	18.90	2 990 954	3 092 372
Buildings and other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	132 436	84 816	119 474	105 011	105 011	105 011	99 906	(4.86)	102 001	112 079
Land and sub-soil assets				8 650	8 650	8 650	9 000	4.05	9 350	10 000
Software and other intangible assets	18 675	16 837	11 475	34 490	34 490	34 490	35 870	4.00	37 305	40 000
Payments for financial assets	486	362	491	233	233	233		(100.00)		
Total economic classification	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	8 565	7 786	10 859	6 249	8 064	8 064	12 424	54.07	12 897	13 435
Provinces and municipalities	6 281	7 053	8 264	5 494	5 494	5 494	11 000	100.22	11 500	12 000
Provinces	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Provincial agencies and funds	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Municipalities	1 008	2 370	5 873				4 000		4 000	4 000
Municipal bank accounts	1 008	2 370	5 873				4 000		4 000	4 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Departmental agencies (non-business entities)	41	44	42	230	230	230	245	6.52	254	262
South African Broadcasting Corporation (SABC)	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Social benefits	2 187	557	2 512	525	2 131	2 131	1 179	(44.67)	1 143	1 173
Other transfers to households	56	132	41		209	209		(100.00)		
Transfers and subsidies to (Capital)	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Provinces and municipalities	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Municipalities	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Municipal bank accounts	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000

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 innovative approaches to public transport improvement which respond to increased fiscal constraints and the need to demonstrate effective and value-for-money approaches.

The National Land Transport Amendment Bill has been returned to Parliament by the President for further consideration. The Bill would significantly increase the role of the provincial sphere in land transport delivery.

In line with the Strategic Development Goals and to respond to accelerating climate change, the Department recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (walking and cycling) over private vehicles. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and non motorised transport (NMT).

The Provincial Sustainable Transport Programme (PSTP) is an overarching initiative to improve public transport, walking and cycling 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 services, fully establish the Integrated Transport Hub (ITH); improve conditions for pedestrians and cyclists, build institutional capacity; and strengthen 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 contain compensation of employee expenditure will result in continued vacancies in the Programme.

Expenditure trends analysis

The provision for 2022/23 for the Programme has decreased by 4.0 per cent compared to the main appropriation for 2021/22 and has decreased by 16.4 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 1.1 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 6.9 per cent compared to the main appropriation for 2021/22, while current payments decreased by 9.5 per cent and transfer payments decreased by 2.2 per cent. The net decrease for the Programme is mainly due to additional funding received for the implementation of the Blue Dot Taxi pilot in the previous year.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2022/23	2023/24	2024/25
Number of routes subsidised	2 061	2 061	2 061
Number of kilometres subsidised	35 567 998	35 536 474	35 504 977
Number of Integrated Public Transport Network phases supported	4	4	4
Number of transport management initiatives supported	1	1	1

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

Table 9.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Support Operations	2 922	2 428	3 252	2 957	2 959	2 959	3 206	8.35	3 212	3 240
2. Public Transport Services	1 161 627	1 305 102	1 436 383	1 546 509	1 816 688	1 816 688	1 493 484	(17.79)	1 473 229	1 537 327
3. Transport Safety and Compliance	24 327	6 917	5 037	7 305	7 402	7 402	7 378	(0.32)	6 614	7 135
4. Transport Systems	136 211	203 474	259 581	215 625	206 931	206 931	196 566	(5.01)	195 084	204 976
Total payments and estimates	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

Note: Sub-programme 4.2: 2022/23: National conditional grant: Public Transport Operations: R1 127 813 000.

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 R70 million (2022/23) for the extension and phasing out of the Blue Dot Taxi Incentive Programme Pilot. This allocation is to undertake a calibrated and orderly winding down and evaluation of the Blue Dot Taxi Pilot Project prior to the end of 2022/23 financial year. Engagements to be undertaken with various stakeholders to unlock external funding for the continuation the programme across the Province beyond March 2023.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	240 460	271 306	381 500	445 787	646 799	646 799	403 273	(37.65)	331 040	345 136
Compensation of employees	19 687	22 019	24 255	23 871	25 008	25 008	28 261	13.01	28 333	28 410
Goods and services	220 773	249 287	357 245	421 916	621 791	621 791	375 012	(39.69)	302 707	316 726
Transfers and subsidies to	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Payments for capital assets	1 035	37 924	51 915	4 377	4 558	4 558	4 679	2.65	4 711	4 869
Machinery and equipment	1 035	645	585	377	558	558	679	21.68	711	689
Software and other intangible assets		37 279	51 330	4 000	4 000	4 000	4 000		4 000	4 180
Payments for financial assets	9	1	2							
Total economic classification	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipal bank accounts	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Other transfers to private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Social benefits	7	27			109	109		(100.00)		

Programme 5: Transport Regulation

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

Analysis per sub-programme

Sub-programme 5.1: Programme Support Regulation

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

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

Sub-programme 5.4: Law Enforcement

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

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

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

Policy developments

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

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

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

Expenditure trends analysis

The provision for 2022/23 for the Programme has increased by 0.5 per cent compared to the main appropriation for 2021/22 and has increased by 0.6 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 4.7 per cent over the MTEF. The provision for payments of capital assets for 2022/23 increased by 25.0 per cent compared to the main appropriation for 2021/22, while current payments decreased by 0.3 per cent and transfer payments decreased by 52.2 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 Integrated 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

	2022/23	2023/24	2024/25
Number of compliance inspections conducted	150	200	200
Number of traffic law enforcement operations conducted	4 626	4 726	4 726
Number of Provincial Regulatory Entity (PRE) Hearings conducted	100	120	140
Number of road safety awareness interventions conducted.	290	325	350
Number of schools involved in road safety education Programme	280	280	280

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

Table 9.5 Summary of payments and estimates – Programme 5: Transport Regulation

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21							
1. Programme Support Regulation	6 217	5 073	4 359	8 066	5 497	5 497	5 461	(0.65)	8 847	9 244
2. Transport Administration and Licensing	404 014	442 491	425 280	422 892	425 867	425 867	421 293	(1.07)	407 290	425 577
3. Operator Licence and Permits	71 090	71 683	61 755	67 681	71 130	71 130	69 100	(2.85)	76 709	80 153
4. Law Enforcement	359 728	365 072	454 249	434 442	430 197	430 197	442 098	2.77	475 776	462 361
Total payments and estimates	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

Earmarked allocation:

None.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Current payments	802 908	845 362	851 856	900 976	879 359	879 359	898 052	2.13	932 107	949 053
Compensation of employees	292 826	317 167	311 474	370 712	340 614	340 614	366 746	7.67	391 304	412 223
Goods and services	510 082	528 195	540 382	530 264	538 745	538 745	531 306	(1.38)	540 803	536 830
Transfers and subsidies to	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Payments for capital assets	37 175	37 479	91 837	31 816	51 372	51 372	39 762	(22.60)	36 377	28 077
Machinery and equipment	31 248	29 787	85 852	27 967	42 446	42 446	34 546	(18.61)	33 541	26 052
Software and other intangible assets	5 927	7 692	5 985	3 849	8 926	8 926	5 216	(41.56)	2 836	2 025
Payments for financial assets	210	583	189							
Total economic classification	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Provinces	7	4	11	9	9	9	9		9	9
Provincial agencies and funds	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Departmental agencies (non-business entities)	5	3		6	6	6	7	16.67	7	6
South African Broadcasting Corporation (SABC)	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Social benefits	581	702	1 742	150	1 821	1 821	52	(97.14)	52	54
Other transfers to households	163	186	8	124	124	124	70	(43.55)	70	136

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 9.5.2 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Government Motor Transport Trading Entity	725 347	667 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Total payments and estimates	725 347	667 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792

Table 9.5.2.1 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Operating budget	594 472	601 357	597 595	841 144	851 011	851 011	918 426	7.92	959 295	1 002 368
Compensation of employees	39 013	43 760	44 758	57 070	57 070	57 070	67 239	17.82	70 231	73 384
Administrative expenditure	23 959	24 627	24 208	32 200	32 547	32 547	38 521	18.36	40 235	42 042
Operating expenditure	467 349	476 936	468 855	568 594	578 147	578 147	740 702	28.12	773 663	808 400
Depreciation	13 737	12 328	16 639	18 717	18 717	18 717	21 772	16.32	22 741	23 762
Amortisation	14 882	9 045	6 475	14 000	11 894	11 894	10 849	(8.78)	11 332	11 841
Accident and losses	2 440	1 913	4 447	3 776	5 882	5 882	7 637	29.85	7 977	8 335
Operating leases	33 092	32 744	32 213	146 787	146 756	146 756	31 705	(78.40)	33 116	34 603
Other expenses		5								
Capital asset expenditure	130 875	75 727	206 515	717 908	719 576	719 576	486 004	(32.46)	507 631	530 423
Machinery and equipment	118 914	73 220	201 229	471 542	473 983	473 983	468 020	(1.26)	488 847	510 796
Intangible assets at cost	11 961	2 507	5 286	246 366	245 592	245 592	17 984	(92.68)	18 784	19 628
Total economic classification	725 347	677 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Total Expenditure	725 347	677 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Less Estimated revenue	(725 347)	(677 084)	(804 110)	(1 559 052)	(1 570 587)	(1 570 587)	(1 404 430)	(10.58)	(1 466 927)	(1 532 792)

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 2022/23 for the Programme has increased by 19.9 per cent compared to the main appropriation for 2021/22 and has increased by 17.8 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 25.8 per cent over the MTEF. The provision for payments of capital assets for 2022/23 increased by 18.1 per cent compared to the main appropriation for 2021/22, while current payments increased by 19.9 per cent. The net increase for the Programme is mainly due to an additional provision made towards skills development.

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

	2022/23	2023/24	2024/25
Number of beneficiary empowerment Interventions	3	3	3
Number of public bodies reporting on EPWP targets within the Province	40	40	40

Table 9.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Support Community Based	2 147	2 301	2 136	2 342	2 298	2 298	2 364	2.87	2 341	2 365
2. Innovation and Empowerment	37 976	41 082	37 127	40 053	41 604	41 604	51 055	22.72	52 823	54 206
3. EPWP co-ordination and Compliance Monitoring	15 752	13 549	12 255	14 245	13 720	13 720	14 485	5.58	14 517	14 694
Total payments and estimates	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21							
Current payments	55 051	56 084	50 683	55 570	56 329	56 329	66 641	18.31	68 388	69 923
Compensation of employees	32 265	33 088	34 144	33 059	33 927	33 927	40 743	20.09	42 234	42 687
Goods and services	22 786	22 996	16 539	22 511	22 402	22 402	25 898	15.61	26 154	27 236
Transfers and subsidies to	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Payments for capital assets	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Machinery and equipment	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Payments for financial assets	2									
Total economic classification	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Social benefits	29	22	65		114	114		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25				
	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	Percentage	Cost	Total
Salary level																					
1 – 7	1 674	297 887	1 719	340 287	1 750	465 330	1 636	67	1 703	519 781	1 834	548 916	1 934	580 150	2 018	609 042	5.8%	5.4%	48.2%		
8 – 10	472	313 786	485	379 524	504	253 987	448	15	463	251 017	569	290 463	569	291 301	568	292 203	7.1%	5.2%	24.0%		
11 – 12	252	182 311	232	185 608	291	207 983	221	41	262	214 962	307	250 427	308	250 987	308	250 992	5.5%	5.3%	20.6%		
13 – 16	59	68 662	55	73 317	52	65 258	50		50	67 306	56	71 615	56	71 615	56	71 615	3.8%	2.1%	6.0%		
Other	51	4 615					394	2	396	10 414	387	16 056	379	17 429	289	12 354	(10.0%)	5.9%	1.2%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%	100.0%		
Programme																					
Administration	303	131 632	311	146 842	307	143 988	271	1	272	147 614	307	156 650	307	157 210	300	157 812	3.3%	2.3%	13.2%		
Public Works	485	190 346	547	249 866	551	259 863	453	47	500	272 722	558	286 979	558	287 786	558	288 653	3.7%	1.9%	24.2%		
Infrastructure																					
Transport	751	200 504	705	209 754	858	218 834	687	75	762	243 595	876	298 098	887	304 615	887	306 421	5.2%	7.9%	24.6%		
Infrastructure																					
Transport	44	19 687	39	22 019	42	24 255	40	1	41	25 008	49	28 261	49	28 333	49	28 410	6.1%	4.3%	2.3%		
Operations																					
Transport	861	292 826	830	317 167	784	311 474	936	1	937	340 614	1 009	366 746	1 099	391 304	1 099	412 223	5.5%	6.6%	32.2%		
Regulation																					
Community Based	64	32 265	59	33 088	55	34 144	362		362	33 927	354	40 743	346	42 234	346	42 687	(1.5%)	8.0%	3.4%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	2 185	728 047	2 165	752 854	2 338	820 653	2 096	55	2 151	868 453	2 441	930 886	2 531	958 781	2 614	988 580	6.7%	4.4%	79.9%		
Engineering	268	136 709	262	222 628	259	171 905	257	70	327	184 613	325	230 535	336	235 272	336	235 272	0.9%	8.4%	18.9%		
Professions and related occupations																					
Others such as interns, EPWP, learnerships, etc	55	2 504	64	3 254			396		396	10 414	387	16 056	379	17 429	289	12 354	(10.0%)	5.9%	1.2%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%	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 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Number of staff	2 508	2 491	2 597	2 687	2 874	2 874	3 153	9.71	3 246	3 239
Number of personnel trained	1 975	1 975	1 980	1 985	1 985	1 985	2 080	4.79	2 080	2 173
of which										
Male	955	955	960	965	965	965	1 011	4.77	1 011	1 056
Female	1 020	1 020	1 020	1 020	1 020	1 020	1 069	4.80	1 069	1 117
Number of training opportunities	2 001	2 005	2 025	2 045	2 045	2 045	2 144	4.84	2 144	2 240
of which										
Tertiary	76	80	80	80	80	80	84	5.00	84	88
Workshops	240	240	240	240	240	240	252	5.00	252	263
Seminars	120	120	123	125	125	125	131	4.80	131	137
Other	1 565	1 565	1 582	1 600	1 600	1 600	1 677	4.81	1 677	1 752
Number of bursaries offered	76	82	86	86	86	86	89	3.49	89	93
Number of interns appointed	53	53	56							
Number of learnerships appointed	2 222	30	35	35	35	35	35		35	37
Number of days spent on training	5 030	5 030	5 062	5 112	5 112	5 112	5 357	4.79	5 357	5 598
Payments on training by programme										
1. Administration	22 417	21 895	22 311	22 996	22 996	22 996	24 876	8.18	24 876	25 605
3. Transport Infrastructure	1 347	1 195	1 247	1 250	1 162	1 162	277	(76.16)	293	314
4. Transport Operations	125									
5. Transport Regulation	427	383	278	297	297	297	331	11.45	290	325
6. Community Based Programmes	7 193	10 613	5 475	8 284	8 635	8 635	10 091	16.86	10 429	10 798
Total payments on training	31 509	34 086	29 311	32 827	33 090	33 090	35 575	7.51	35 888	37 042

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Tax receipts	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750
Motor vehicle licences	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750
Sales of goods and services other than capital assets	119 027	145 681	101 440	114 683	114 683	114 683	120 973	5.48	120 973	126 405
Sales of goods and services produced by department (excl. capital assets)	117 456	145 411	101 419	114 683	114 683	114 683	120 973	5.48	120 973	126 405
Sales by market establishments	82 919	84 600	63 785	83 325	83 325	83 325	87 325	4.80	87 325	91 246
Administrative fees	31 653	57 566	36 370	28 184	28 184	28 184	30 474	8.13	30 474	31 842
Licences or permits	31 653	57 541	36 360	28 176	28 176	28 176	30 474	8.16	30 474	31 842
Registration		19	6	8	8	8	(100.00)			
Request for information		6	4							
Other sales	2 884	3 245	1 264	3 174	3 174	3 174	3 174		3 174	3 317
<i>Of which</i>										
Laboratory services	8	2		120	120	120	120		120	125
Sales of goods	323	267	136	179	179	179	179		179	187
Tender documentation	260	83		552	552	552	552		552	577
Services rendered	2 293	1 352	1 128	2 323	2 323	2 323	2 323		2 323	2 427
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 571	270	21							
Transfers received from:	7 000									
Other governmental units (Excl. Equitable share and grants)	7 000									
Fines, penalties and forfeits	2 409	3 810	1 351	304	304	304	(100.00)			
Interest, dividends and rent on land	142	281	541		2 758	2 758	(100.00)			
Interest	142	281	541		2 758	2 758	(100.00)			
Sales of capital assets	6 283	29	15 255							
Land and sub-soil assets		29	7 433							
Other capital assets	6 283		7 822							
Financial transactions in assets and liabilities	15 642	14 417	12 254	446	446	446	(100.00)			
Recovery of previous year's expenditure	13 984	14 417	10 736	62	62	62	(100.00)			
Staff debt	1 637									
Cash surpluses	21		29							
Other			1 489	384	384	384	(100.00)			
Total departmental receipts	1 835 444	1 968 626	2 006 167	1 976 870	1 979 628	1 979 628	1 982 887	0.16	2 072 117	2 165 155

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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	3 156 976	3 526 568	4 070 458	4 231 640	4 287 286	4 287 286	4 081 046	(4.81)	4 062 301	4 213 657
Compensation of employees	867 260	978 736	992 558	1 139 333	1 063 480	1 063 480	1 177 477	10.72	1 211 482	1 236 206
Salaries and wages	747 817	843 939	850 956	966 375	899 625	899 625	996 239	10.74	1 020 928	1 045 146
Social contributions	119 443	134 797	141 602	172 958	163 855	163 855	181 238	10.61	190 554	191 060
Goods and services	2 289 693	2 547 832	3 077 900	3 092 307	3 223 806	3 223 806	2 903 569	(9.93)	2 850 819	2 977 451
of which										
Administrative fees	358 653	393 851	380 878	374 614	374 891	374 891	373 351	(0.41)	354 353	370 843
Advertising	24 276	19 208	14 191	10 934	11 217	11 217	21 393	90.72	21 317	24 265
Minor Assets	4 711	5 231	3 801	8 941	8 490	8 490	7 974	(6.08)	8 973	9 494
Audit cost: External	9 307	9 553	8 747	13 104	13 104	13 104	13 733	4.80	13 733	14 350
Bursaries: Employees	2 081	3 024	2 282	4 106	4 106	4 106	4 303	4.80	4 303	4 496
Catering: Departmental activities	2 236	3 122	25 834	3 007	16 551	16 551	2 667	(83.89)	2 953	3 269
Communication (G&S)	5 356	6 383	6 486	10 966	10 204	10 204	9 882	(3.16)	12 463	9 576
Computer services	61 982	96 807	124 280	74 563	165 277	165 277	125 595	(24.01)	82 998	80 530
Consultants and professional services: Business and advisory services	390 665	452 218	518 493	538 303	564 131	564 131	444 880	(21.14)	477 633	515 429
Infrastructure and planning	45 182	92 144	81 623	40 051	50 358	50 358	55 740	10.69	50 826	53 026
Laboratory services	5	27			23	23		(100.00)		
Legal costs	20 896	25 912	17 450	29 067	23 841	23 841	20 825	(12.65)	31 321	31 813
Contractors	447 327	471 145	577 332	554 882	555 434	555 434	578 502	4.15	600 526	641 083
Agency and support / outsourced services	41 855	33 874	23 635	30 966	30 966	30 966	32 395	4.61	32 458	33 915
Entertainment	42	29	11	146	135	135	155	14.81	157	165
Fleet services (including government motor transport)	62 122	68 192	65 911	75 289	80 874	80 874	85 385	5.58	94 823	82 024
Inventory: Other supplies	2 683	934	21 365	500	1 000	1 000	500	(50.00)	500	522
Consumable supplies	38 473	28 758	105 940	33 855	41 426	41 426	51 268	23.76	54 311	56 305
Consumable: Stationery, printing and office supplies	15 568	14 401	6 984	16 892	16 431	16 431	15 906	(3.20)	17 686	18 686
Operating leases	177 372	206 577	274 630	257 116	257 477	257 477	223 332	(13.26)	227 477	237 789
Property payments	522 751	552 721	623 292	591 386	595 678	595 678	702 194	17.88	691 933	582 846
Transport provided: Departmental activity	9		79 405	150 045	270 045	270 045	70 000	(74.08)	24	140 276
Travel and subsistence	30 133	33 876	13 798	49 348	41 622	41 622	36 862	(11.44)	42 101	38 818
Training and development	19 727	23 302	10 351	16 125	17 335	17 335	19 064	9.97	19 377	19 790
Operating payments	4 571	4 729	2 589	6 476	6 300	6 300	5 230	(16.98)	5 870	6 237
Venues and facilities	1 694	1 567	86 703	201 593	66 812	66 812	1 833	(97.26)	2 103	1 868
Rental and hiring	16	247	1 889	32	78	78	600	669.23	600	36
Interest and rent on land	23									
Interest (Incl. interest on finance leases)	23									
Interest and rent on land	23									
Interest (Incl. interest on finance leases)	23									
Transfers and subsidies to	1 737 992	1 871 143	2 002 579	2 053 281	2 153 026	2 153 026	1 995 266	(7.33)	2 050 795	2 141 416
Provinces and municipalities	770 599	850 619	912 439	905 364	992 736	992 736	850 968	(14.28)	856 818	893 782
Provinces	5 280	4 688	2 402	5 503	5 503	5 503	7 009	27.37	7 509	8 009
Provincial agencies and funds	5 280	4 688	2 402	5 503	5 503	5 503	7 009	27.37	7 509	8 009
Municipalities	765 319	845 931	910 037	899 861	987 233	987 233	843 959	(14.51)	849 309	885 773
Municipal bank accounts	765 319	845 931	910 037	899 861	987 233	987 233	843 959	(14.51)	849 309	885 773
Departmental agencies and accounts	49	48	48	244	260	260	260		269	276
Departmental agencies (non-business entities)	49	48	48	244	260	260	260		269	276
Public corporations and private	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	14 520	14 294	16 496	15 029	27 386	27 386	16 225	(40.75)	16 189	16 957
Social benefits	4 471	3 748	7 024	3 256	15 404	15 404	3 947	(74.38)	3 911	4 065
Other transfers to households	10 049	10 546	9 472	11 773	11 982	11 982	12 278	2.47	12 278	12 892

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	2 957 473	3 148 412	2 367 449	2 979 869	2 726 959	2 726 959	3 030 076	11.12	3 198 151	3 298 647
Buildings and other fixed structures	2 722 520	2 903 285	2 074 872	2 783 633	2 497 709	2 497 709	2 827 452	13.20	2 992 491	3 087 094
Buildings	273 167	300 543	227 045	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Other fixed structures	2 449 353	2 602 742	1 847 827	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	177 394	130 356	217 702	145 247	164 444	164 444	148 538	(9.67)	152 169	155 348
Transport equipment	76 596	65 122	149 075	103 306	114 726	114 726	107 764	(6.07)	110 019	111 200
Other machinery and equipment	100 798	65 234	68 627	41 941	49 718	49 718	40 774	(17.99)	42 150	44 148
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets	32 957	28 214	6 085	8 650	17 390	17 390	9 000	(48.25)	9 350	10 000
Software and other intangible assets	24 602	86 557	68 790	42 339	47 416	47 416	45 086	(4.91)	44 141	46 205
Payments for financial assets	1 867	996	2 711	239	2 239	2 239	10	(99.55)	10	10
Total economic classification	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Current payments	173 862	261 243	340 877	293 759	228 769	228 769	236 218	3.26	233 187	234 397	
Compensation of employees	131 632	146 842	143 988	157 823	147 614	147 614	156 650	6.12	157 210	157 812	
Salaries and wages	114 708	127 292	123 530	137 202	127 945	127 945	135 977	6.28	136 481	138 087	
Social contributions	16 924	19 550	20 458	20 621	19 669	19 669	20 673	5.10	20 729	19 725	
Goods and services	42 209	114 401	196 889	135 936	81 155	81 155	79 568	(1.96)	75 977	76 585	
of which											
Administrative fees	140	144	49	582	546	546	129	(76.37)	130	625	
Advertising	196	15 417	13 434	482	482	482	633	31.33	423	536	
Minor Assets	338	416	168	203	193	193	220	13.99	202	211	
Audit cost: External	9 307	9 553	8 747	13 104	13 104	13 104	13 733	4.80	13 733	14 350	
Bursaries: Employees	2 081	3 024	2 282	4 106	4 106	4 106	4 303	4.80	4 303	4 496	
Catering: Departmental activities	535	552	46	736	647	647	413	(36.17)	483	692	
Communication (G&S)	816	1 232	1 070	1 424	1 413	1 413	1 507	6.65	1 508	1 493	
Computer services	2 135	3 617	1 751	3 455	18 109	18 109	11 647	(35.68)	14 209	4 514	
Consultants and professional services: Business and advisory services	10 656	58 148	87 876	95 021	27 206	27 206	29 753	9.36	23 722	32 584	
Legal costs	4	258	1	17	17	17	18	5.88	18	19	
Contractors	859	931	522	1 201	1 203	1 203	1 122	(6.73)	1 107	808	
Agency and support / outsourced services		80	237	55	55	55		(100.00)			
Entertainment	26	12	4	49	27	27	45	66.67	45	54	
Fleet services (including government motor transport)	909	923	849	1 098	1 119	1 119	1 018	(9.03)	1 026	1 133	
Consumable supplies	478	2 309	73 331	222	232	232	335	44.40	331	239	
Consumable: Stationery, printing and office	1 069	832	687	860	824	824	915	11.04	915	973	
Operating leases	807	666	430	985	832	832	704	(15.38)	706	939	
Transport provided:				45	45	45		(100.00)	24	50	
Travel and subsistence	2 664	2 617	406	3 973	2 713	2 713	3 469	27.87	3 473	3 458	
Training and development	8 190	12 752	4 645	7 241	7 241	7 241	8 365	15.52	8 365	8 353	
Operating payments	668	727	354	714	648	648	682	5.25	697	756	
Venues and facilities	331	191		363	347	347	557	60.52	557	304	
Rental and hiring					46	46		(100.00)			
Interest and rent on land	21										
Interest (Incl. interest on finance leases)	21										
Transfers and subsidies	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893	
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Municipal bank accounts	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3	
Departmental agencies (non-business entities)	2		6	3	19	19	3	(84.21)	3	3	
South African Broadcasting Corporation (SABC)	2		6	3	19	19	3	(84.21)	3	3	
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756	
Social benefits	383	1 241	1 196		4 358	4 358		(100.00)			
Other transfers to households	9 830	10 228	9 391	11 649	11 649	11 649	12 208	4.80	12 208	12 756	
Payments for capital assets	6 588	29 857	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964	
Machinery and equipment	6 588	5 108	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964	
Transport equipment	1 658	1 919	2 114	1 176	1 205	1 205	892	(25.98)	897	771	
Other machinery and equipment	4 930	3 189	2 578	2 698	2 859	2 859	3 376	18.08	5 850	6 193	
Software and other intangible assets		24 749									
Payments for financial assets	1 158	42	2 025		2 000	2 000		(100.00)			
Total economic classification	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254	

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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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	1 007 377	1 196 939	1 437 567	1 500 987	1 463 789	1 463 789	1 385 403	(5.36)	1 363 873	1 418 139
Compensation of employees	190 346	249 866	259 863	288 109	272 722	272 722	286 979	5.23	287 786	288 653
Salaries and wages	166 487	219 718	228 023	242 591	231 494	231 494	239 605	3.50	235 984	234 525
Social contributions	23 859	30 148	31 840	45 518	41 228	41 228	47 374	14.91	51 802	54 128
Goods and services	817 029	947 073	1 177 704	1 212 878	1 191 067	1 191 067	1 098 424	(7.78)	1 076 087	1 129 486
of which										
Administrative fees	64	570	535	85	485	485	85	(82.47)	85	89
Advertising	808	321	615	1 108	1 108	1 108	1 053	(4.96)	1 174	1 226
Minor Assets	3 201	2 303	2 222	7 382	6 918	6 918	6 691	(3.28)	7 707	8 046
Catering: Departmental activities	137	218	25 133	430	14 430	14 430	317	(97.80)	449	469
Communication (G&S)	1 062	1 242	1 410	1 695	1 695	1 695	1 694	(0.06)	1 782	1 860
Computer services	2 552	1 351	1 818	1 208	2 634	2 634	2 358	(10.48)	1 263	1 319
Consultants and professional services: Business and advisory services	115 523	143 667	117 333	122 137	203 762	203 762	109 173	(46.42)	94 408	104 514
Infrastructure and planning	887	45 585	41 527	31 164	41 471	41 471	46 497	12.12	41 213	43 026
Legal costs	4 943	6 902	1 668	13 358	8 053	8 053	4 265	(47.04)	14 229	14 855
Contractors	622	1 331	1 726	1 132	1 514	1 514	1 259	(16.84)	1 200	1 252
Entertainment		7		39	39	39	37	(5.13)	39	41
Fleet services (including government motor transport)	2 705	3 970	7 025	3 569	8 874	8 874	8 961	0.98	3 738	3 902
Inventory: Other supplies	2 683	664	21 040		500	500		(100.00)		
Consumable supplies	1 856	1 952	5 276	2 478	2 628	2 628	5 873	123.48	2 692	2 810
Consumable: Stationery, printing and office supplies	857	820	316	1 204	1 204	1 204	928	(22.92)	1 275	1 331
Operating leases	173 556	202 777	271 648	250 922	251 654	251 654	218 516	(13.17)	222 478	232 267
Property payments	499 568	526 948	589 996	566 860	571 413	571 413	684 860	19.85	673 468	562 975
Transport provided: Departmental activity										140 226
Travel and subsistence	3 904	4 969	1 250	6 036	5 354	5 354	4 410	(17.63)	6 629	6 921
Training and development	733	3	46							
Operating payments	1 320	1 136	669	1 773	1 773	1 773	1 224	(30.96)	1 757	1 834
Venues and facilities	48	337	86 451	200 298	65 558	65 558	223	(99.66)	501	523
Interest and rent on land	2									
Interest (Incl. interest on finance leases)	2									
Transfers and subsidies to	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Provinces		1								
Provincial agencies and funds		1								
Municipalities	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Municipal bank accounts	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Departmental agencies (non-business entities)	1	1		3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Social benefits	1 284	1 199	1 509	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Other transfers to households			32							

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	332 831	346 737	240 510	243 862	292 781	292 781	158 518	(45.86)	158 070	165 024
Buildings and other fixed structures	294 582	309 347	228 096	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Buildings	273 167	300 543	227 045	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Other fixed structures	21 415	8 804	1 051							
Machinery and equipment	5 292	9 176	6 329	6 949	11 187	11 187	7 877	(29.59)	7 877	8 223
Transport equipment	2 424	4 600	2 776	3 151	3 151	3 151	4 053	28.63	4 053	4 231
Other machinery and equipment	2 868	4 576	3 553	3 798	8 036	8 036	3 824	(52.41)	3 824	3 992
Land and sub-soil assets	32 957	28 214	6 085		8 740	8 740		(100.00)		
Payments for financial assets	4	6	4	6	6	6	10	66.67	10	10
Total economic classification	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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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 appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	877 318	895 634	1 007 975	1 034 561	1 012 241	1 012 241	1 091 459	7.83	1 133 706	1 197 009
Compensation of employees	200 504	209 754	218 834	265 759	243 595	243 595	298 098	22.37	304 615	306 421
Salaries and wages	172 237	179 050	185 671	223 104	202 540	202 540	249 445	23.16	255 173	258 492
Social contributions	28 267	30 704	33 163	42 655	41 055	41 055	48 653	18.51	49 442	47 929
Goods and services	676 814	685 880	789 141	768 802	768 646	768 646	793 361	3.22	829 091	890 588
of which										
Administrative fees	38	61	29	139	139	139	116	(16.55)	120	124
Advertising	81	45	45	201	201	201	229	13.93	242	245
Minor Assets	439	1 832	376	826	826	826	521	(36.92)	559	595
Catering: Departmental activities	241	270	105	186	186	186	332	78.49	357	388
Communication (G&S)	1 300	1 471	1 397	3 081	3 081	3 081	1 727	(43.95)	1 790	1 872
Computer services	44 885	47 644	59 736	66 341	54 171	54 171	57 825	6.75	61 281	68 512
Consultants and professional services: Business and advisory services	48 232	38 634	39 971	40 000	52 000	52 000	51 661	(0.65)	55 892	60 249
Infrastructure and planning	44 295	46 559	40 096	8 887	8 887	8 887	9 243	4.01	9 613	10 000
Laboratory services	5	27			23	23		(100.00)		
Legal costs	2 002	2 827	1 506	851	1 143	1 143	1 041	(8.92)	889	905
Contractors	441 947	466 004	574 092	551 172	551 319	551 319	574 345	4.18	596 093	637 365
Agency and support / outsourced services	11 626	1 717								
Entertainment	9	6	7	26	37	37	37		37	37
Fleet services (including government motor transport)	23 315	22 097	22 686	23 074	23 234	23 234	29 364	26.38	30 899	32 835
Consumable supplies	27 599	21 243	23 044	22 988	22 974	22 974	35 871	56.14	39 566	45 128
Consumable: Stationery, printing and office supplies	1 135	1 327	606	2 583	2 583	2 583	1 654	(35.97)	1 801	1 923
Operating leases	754	775	717	2 378	2 271	2 271	1 278	(43.73)	1 471	1 482
Property payments	20 140	23 623	20 956	21 203	20 903	20 903	13 800	(33.98)	14 427	16 230
Travel and subsistence	7 063	7 679	2 819	21 701	21 550	21 550	12 474	(42.12)	12 114	10 687
Training and development	819	887	185	1 162	1 162	1 162	277	(76.16)	293	314
Operating payments	889	1 128	768	1 924	1 874	1 874	1 443	(23.00)	1 515	1 561
Venues and facilities		17		79	82	82	123	50.00	132	136
Rental and hiring		7								
Transfers and subsidies to	69 802	44 026	84 959	71 273	94 453	94 453	40 074	(57.57)	35 897	33 435
Provinces and municipalities	67 518	43 293	82 364	70 518	91 883	91 883	38 650	(57.94)	34 500	32 000
Provinces	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Provincial agencies and funds	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Municipalities	62 245	38 610	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Municipal bank accounts	62 245	38 610	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Departmental agencies (non-business entities)	41	44	42	230	230	230	245	6.52	254	262
South African Broadcasting Corporation (SABC)	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Social benefits	2 187	557	2 512	525	2 131	2 131	1 179	(44.67)	1 143	1 173
Other transfers to households	56	132	41		209	209		(100.00)		

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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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	2 579 049	2 695 591	1 977 725	2 694 871	2 373 006	2 373 006	2 821 587	18.90	2 990 954	3 092 372
Buildings and other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	132 436	84 816	119 474	105 011	105 011	105 011	99 906	(4.86)	102 001	112 079
Transport equipment	47 177	29 975	60 601	71 902	71 902	71 902	69 955	(2.71)	72 797	79 929
Other machinery and equipment	85 259	54 841	58 873	33 109	33 109	33 109	29 951	(9.54)	29 204	32 150
Land and sub-soil assets				8 650	8 650	8 650	9 000	4.05	9 350	10 000
Software and other intangible assets	18 675	16 837	11 475	34 490	34 490	34 490	35 870	4.00	37 305	40 000
Payments for financial assets	486	362	491	233	233	233		(100.00)		
Total economic classification	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			2024/25
							2022/23	2021/22	2023/24	
Current payments	240 460	271 306	381 500	445 787	646 799	646 799	403 273	(37.65)	331 040	345 136
Compensation of employees	19 687	22 019	24 255	23 871	25 008	25 008	28 261	13.01	28 333	28 410
Salaries and wages	17 474	19 486	21 388	20 943	22 080	22 080	25 022	13.32	25 094	25 030
Social contributions	2 213	2 533	2 867	2 928	2 928	2 928	3 239	10.62	3 239	3 380
Goods and services	220 773	249 287	357 245	421 916	621 791	621 791	375 012	(39.69)	302 707	316 726
of which										
Administrative fees	146	133	37	126	90	90	118	31.11	125	119
Advertising	9	277		352	716	716	300	(58.10)	300	386
Minor Assets	64	60	839	31	31	31	56	80.65	52	33
Catering: Departmental activities	15	9		27	27	27	27		27	29
Communication (G&S)	128	263	194	174	121	121	237	95.87	204	207
Computer services	64	36 148	55 683	4	81 582	81 582	50 326	(38.31)	11	
Consultants and professional services: Business and advisory services	197 249	187 932	188 370	247 302	245 656	245 656	229 026	(6.77)	277 335	290 465
Legal costs	12 418	13 557	13 208	13 545	13 195	13 195	14 195	7.58	14 195	14 833
Contractors	84	5	167	12	16	16	8	(50.00)	10	12
Entertainment	3	2		6	6	6	8	33.33	8	6
Fleet services (including government motor transport)	7 786	8 054	7 770	7 982	8 349	8 349	8 462	1.35	8 248	8 427
Consumable supplies	19	46	231	28	28	28	27	(3.57)	29	22
Consumable: Stationery, printing and office supplies	40	84	43	82	63	63	118	87.30	114	99
Operating leases	156	142	78	157	88	88	157	78.41	157	171
Property payments			9 379							
Transport provided: Departmental activity	9		79 405	150 000	270 000	270 000	70 000	(74.07)		
Travel and subsistence	2 400	2 513	1 669	1 992	1 765	1 765	1 863	5.55	1 808	1 800
Training and development	125									
Operating payments	58	62	40	96	58	58	84	44.83	84	117
Venues and facilities			2							
Rental and hiring			130							
Transfers and subsidies to	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipal bank accounts	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Other transfers to private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Social benefits	7	27			109	109		(100.00)		
Payments for capital assets	1 035	37 924	51 915	4 377	4 558	4 558	4 679	2.65	4 711	4 869
Machinery and equipment	1 035	645	585	377	558	558	679	21.68	711	689
Transport equipment	102	69	240	51	306	306	362	18.30	364	333
Other machinery and equipment	933	576	345	326	252	252	317	25.79	347	356
Software and other intangible assets		37 279	51 330	4 000	4 000	4 000		(100.00)		
Payments for financial assets	9	1	2							
Total economic classification	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	802 908	845 362	851 856	900 976	879 359	879 359	898 052	2.13	932 107	949 053
Compensation of employees	292 826	317 167	311 474	370 712	340 614	340 614	366 746	7.67	391 304	412 223
Salaries and wages	248 602	269 163	262 242	313 410	285 741	285 741	309 927	8.46	330 571	351 055
Social contributions	44 224	48 004	49 232	57 302	54 873	54 873	56 819	3.55	60 733	61 168
Goods and services	510 082	528 195	540 382	530 264	538 745	538 745	531 306	(1.38)	540 803	536 830
of which										
Administrative fees	358 193	392 879	380 213	373 573	373 573	373 573	372 808	(0.20)	353 798	369 786
Advertising	23 182	3 148	97	8 417	8 687	8 687	18 787	116.27	18 787	21 463
Minor Assets	644	608	160	474	488	488	463	(5.12)	430	585
Catering: Departmental activities	471	1 009	263	718	718	718	735	2.37	784	786
Communication (G&S)	1 871	1 983	2 275	4 357	3 731	3 731	4 485	20.21	6 947	3 901
Computer services	12 346	8 046	5 289	3 545	8 768	8 768	3 439	(60.78)	6 234	6 185
Consultants and professional services: Business and advisory services	15 201	20 646	80 563	30 371	30 667	30 667	20 829	(32.08)	21 838	23 025
Legal costs	1 529	2 368	1 067	1 296	1 433	1 433	1 306	(8.86)	1 990	1 201
Contractors	3 747	2 767	817	1 248	1 274	1 274	1 645	29.12	1 984	1 508
Agency and support / outsourced services	30 229	32 077	23 398	30 911	30 911	30 911	32 395	4.80	32 458	33 915
Entertainment	4	2		22	22	22	24	9.09	24	23
Fleet services (including government motor transport)	26 531	32 259	27 320	38 612	38 612	38 612	36 621	(5.16)	49 953	34 725
Inventory: Other supplies		270	325	500	500	500	500		500	522
Consumable supplies	7 971	2 389	3 468	7 448	14 567	14 567	8 430	(42.13)	10 961	7 341
Consumable: Stationery, printing and office supplies	12 330	11 218	5 286	11 949	11 611	11 611	12 131	4.48	13 421	14 190
Operating leases	1 913	2 004	1 579	2 434	2 395	2 395	2 428	1.38	2 416	2 669
Property payments									4 038	3 641
Travel and subsistence	8 148	9 593	2 729	8 252	4 614	4 614	7 422	60.86	10 944	8 470
Training and development	120	221		297	297	297	331	11.45	290	325
Operating payments	1 522	1 564	721	1 847	1 847	1 847	1 670	(9.58)	1 690	1 836
Venues and facilities	1 130	754	92	638	636	636	723	13.68	716	697
Rental and hiring	16	240	1 759	32	32	32	600	1775.00	600	36
Transfers and subsidies to	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Provinces	7	4	11	9	9	9	9		9	9
Provincial agencies and funds	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Departmental agencies (non-business entities)	5	3		6	6	6	7	16.67	7	6
South African Broadcasting Corporation (SABC)	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Social benefits	581	702	1 742	150	1 821	1 821	52	(97.14)	52	54
Other transfers to households	163	186	8	124	124	124	70	(43.55)	70	136
Payments for capital assets	37 175	37 479	91 837	31 816	51 372	51 372	39 762	(22.60)	36 377	28 077
Machinery and equipment	31 248	29 787	85 852	27 967	42 446	42 446	34 546	(18.61)	33 541	26 052
Transport equipment	24 633	27 937	82 855	26 298	37 504	37 504	31 792	(15.23)	31 198	25 192
Other machinery and equipment	6 615	1 850	2 997	1 669	4 942	4 942	2 754	(44.27)	2 343	860
Software and other intangible assets	5 927	7 692	5 985	3 849	8 926	8 926	5 216		2 836	2 025
Payments for financial assets	210	583	189							
Total economic classification	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

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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			
	2018/19	2019/20	2020/21	approp- riation 2021/22	approp- riation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	55 051	56 084	50 683	55 570	56 329	56 329	66 641	18.31	68 388	69 923
Compensation of employees	32 265	33 088	34 144	33 059	33 927	33 927	40 743	20.09	42 234	42 687
Salaries and wages	28 309	29 230	30 102	29 125	29 825	29 825	36 263	21.59	37 625	37 957
Social contributions	3 956	3 858	4 042	3 934	4 102	4 102	4 480	9.22	4 609	4 730
Goods and services	22 786	22 996	16 539	22 511	22 402	22 402	25 898	15.61	26 154	27 236
<i>of which</i>										
Administrative fees	72	64	15	109	58	58	95	63.79	95	100
Advertising				374	23	23	391	1600.00	391	409
Minor Assets	25	12	36	25	34	34	23	(32.35)	23	24
Catering: Departmental activities	837	1 064	287	910	543	543	843	55.25	853	905
Communication (G&S)	179	192	140	235	163	163	232	42.33	232	243
Computer services		1	3	10	13	13		(100.00)		
Consultants and professional services: Business and advisory services	3 804	3 191	4 380	3 472	4 840	4 840	4 438	(8.31)	4 438	4 592
Contractors	68	107	8	117	108	108	123	13.89	132	138
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	876	889	261	954	686	686	959	39.80	959	1 004
Consumable supplies	550	819	590	691	997	997	732	(26.58)	732	765
Consumable: Stationery, printing and office supplies	137	120	46	214	146	146	160	9.59	160	170
Operating leases	186	213	178	240	237	237	249	5.06	249	261
Property payments	59									
Travel and subsistence	5 954	6 505	4 925	7 394	5 626	5 626	7 224	28.40	7 133	7 482
Training and development	9 740	9 439	5 475	7 425	8 635	8 635	10 091	16.86	10 429	10 798
Operating payments	114	112	37	122	100	100	127	27.00	127	133
Venues and facilities	185	268	158	215	189	189	207	9.52	197	208
Transfers and subsidies to	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Social benefits	29	22	65		114	114		(100.00)		
Payments for capital assets	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Machinery and equipment	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Transport equipment	602	622	489	728	658	658	710	7.90	710	744
Other machinery and equipment	193	202	281	341	520	520	552	6.15	582	597
Payments for financial assets		2								
Total economic classification	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate
				2022/23	2021/22	2023/24				2024/25
Transfers to municipalities by category										
Category A	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 449	
City of Cape Town	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 449	
Category B	164 531	215 291	296 756	226 211	311 583	311 583	186 518	(40.14)	170 076	
Matzikama	78	73	90	90	90	90	115	27.78	115	
Cederberg	69	69	70	70	70	70	95	35.71	95	
Bergrivier	93	97	110	110	110	110	140	27.27	115	115
Saldanha Bay	101	118	5 860	135	5 860	5 860	155	(97.35)	95	95
Swartland	9 534	6 584	175	175	1 457	1 457	4 470	206.79	140	140
Witzenberg	2 119	1 118	4 462	23 630	28 092	28 092	1 120	(96.01)	155	155
Drakenstein	38 619	12 436	73 860	17 860	34 763	34 763	780	(97.76)	170	3 170
Stellenbosch	971	984	1 050	4 950	4 950	4 950	495	(90.00)	7 120	120
Breede Valley	150	146	180	180	180	180	190	5.56	780	780
Langeberg		124	150	294	294	294	125	(57.48)	125	
Theewaterskloof	117	114	130	130	130	130	180	38.46	190	190
Overstrand	137	1 626	145	145	145	145	140	(3.45)	125	125
Cape Agulhas		78	90	90	90	90	95	5.56	180	180
Swellendam	49	50	50	50	50	50	50		50	
Kannaland		50	50	50	50	50	50		50	
Hessequa	110	103	120	120	120	120	125	4.17	50	50
Mossel Bay	783	5 055	17 949	7 870	7 870	7 870	410	(94.79)	50	50
George	106 854	183 623	190 960	169 647	226 647	226 647	177 293	(21.78)	162 874	
Oudtshoorn	107	115	125	125	125	125	125		125	
Bitou		2 489	870	230	230	230	135	(41.30)	155 293	162 874
Knysna		89	110	110	110	110	80	(27.27)	80	
Laingsburg		50	50	50	50	50	50		50	
Prince Albert		50	50	50	50	50	50		80	80
Beaufort West	4 640	50	50	50	50	50	50		50	
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Cape Winelands District Municipality	900	900	900	900	900	900		(100.00)	940	
Garden Route District Municipality	900	900	900	900	900	900		(100.00)		940
Central Karoo District Municipality										8
Unallocated									16 000	17 000
Total transfers to municipalities	195 997	244 091	310 556	257 011	344 383	344 383	196 518	(42.94)	191 868	199 405

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
Transport Systems – Public	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		
Transport Safety										
Category A	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		
City of Cape Town	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22		
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Category B	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	11 000	7 000
Matzikama	78	73	90	90	90	90	115	27.78	115	115
Cederberg	69	69	70	70	70	70	95	35.71	95	95
Bergrivier	93	97	110	110	110	110	140	27.27	140	140
Saldanha Bay	101	118	135	135	135	135	155	14.81	155	155
Swartland	9 534	5 084	175	175	175	175	4 470	2454.29	170	3 170
Witzenberg	2 119	1 118	4 462	23 630	28 092	28 092	1 120	(96.01)	7 120	120
Drakenstein	38 619	12 436	73 860	17 860	34 763	34 763	780	(97.76)	780	780
Stellenbosch	371	384	450	4 950	4 950	4 950	495	(90.00)	495	495
Breede Valley	150	146	180	180	180	180	190	5.56	190	190
Langeberg		124	150	294	294	294	125	(57.48)	125	125
Theewaterskloof	117	114	130	130	130	130	180	38.46	180	180
Overstrand	137	126	145	145	145	145	140	(3.45)	140	140
Cape Agulhas		78	90	90	90	90	95	5.56	95	95
Swellendam	49	50	50	50	50	50	50		50	50
Kannaland		50	50	50	50	50	50		50	50
Hessequa	110	103	120	120	120	120	125	4.17	125	125
Mossel Bay	783	5 055	17 949	7 870	7 870	7 870	410	(94.79)	60	60
George	5 168	10 542	3 120	8 460	8 460	8 460	22 425	165.07	425	425
Oudtshoorn	107	115	125	125	125	125	125		125	125
Bitou		2 489	870	230	230	230	135	(41.30)	135	135
Knysna		89	110	110	110	110	80	(27.27)	80	80
Laingsburg		50	50	50	50	50	50		50	50
Prince Albert		50	50	50	50	50	50		50	50
Beaufort West	4 640	50	50	50	50	50	50		50	50
Unallocated									16 000	17 000
Total transfers to municipalities	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000

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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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 449
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 449
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 449

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
George Integrated Public Transport Network - Operations	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
Category B	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
George	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Integrated Transport Planning	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Category B	1 200	1 200	1 200	600	600	600		(100.00)		1 254
Stellenbosch	600	600	600							627
George	600	600	600	600	600	600		(100.00)		627
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Cape Winelands District Municipality	900	900	900	900	900	900		(100.00)		940
Garden Route District Municipality	900	900	900	900	900	900		(100.00)		940

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Public Transport Non Motorised Infrastructure		3 000			1 282	1 282		(100.00)		
Category B		3 000			1 282	1 282		(100.00)		
Swartland		1 500			1 282	1 282		(100.00)		
Overstrand		1 500								

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Vredenburg Urban renewal										
Category B			5 725		5 725	5 725		(100.00)		
Saldanha Bay			5 725		5 725	5 725		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transport Safety and Compliance - Rail Safety (South Peninsula Transport Corridor)	3 666									
Category A	3 666									
City of Cape Town	3 666									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Cape Town Metro	4 228 987	5 482 544	5 886 475	6 170 432	6 087 662	6 087 662	5 962 177	(2.06)	5 987 628	6 211 763
West Coast Municipalities	780 296	653 517	342 242	410 286	437 200	437 200	410 481	(6.11)	221 262	226 003
Matzikama	11 634	9 034	112	6 049	7 041	7 041	7 004	(0.53)	6 841	7 148
Cederberg	15 489	56 860	70	2 421	7 211	7 211	2 417	(66.48)	2 299	2 401
Bergrivier	60 909	98 143	94 263	3 767	5 025	5 025	3 760	(25.17)	3 574	3 734
Saldanha Bay	289 655	179 770	55 508	6 889	22 152	22 152	6 876	(68.96)	6 532	6 825
Swartland	112 477	86 235	5 175	9 679	14 290	14 290	10 627	(25.63)	25 239	26 372
Across wards and municipal projects	290 132	223 475	187 114	381 481	381 481	381 481	379 797	(0.44)	176 777	179 523
Cape Winelands Municipalities	1 210 814	937 355	780 051	983 665	928 283	928 283	988 756	6.51	1 125 325	1 175 009
Witzenberg	162 346	30 137	7 482	27 884	34 259	34 259	11 376	(66.79)	4 204	4 393
Drakenstein	103 179	128 580	178 760	32 821	48 748	48 748	15 795	(67.60)	15 033	15 708
Stellenbosch	303 084	169 506	221 724	14 316	24 642	24 642	15 593	(36.72)	76 771	80 846
Breede Valley	37 352	19 778	51 707	11 437	21 378	21 378	12 382	(42.08)	11 950	12 487
Langeberg	302 977	296 281	187 409	294	2 343	2 343	150	(93.60)	150	157
Across wards and municipal projects	301 876	293 073	132 969	896 913	796 913	796 913	933 460	17.13	1 017 217	1 061 418
Overberg Municipalities	299 658	417 989	350 773	450 936	455 171	455 171	577 506	26.88	426 071	452 906
Theewaterskloof	53 879	118 112	101 075	5 466	11 381	11 381	5 456	(52.06)	5 184	5 417
Overstrand	25 055	137 762	110 160	7 421	9 838	9 838	7 408	(24.70)	7 037	7 353
Cape Agulhas	8 239	4 624	90	2 665	4 240	4 240	2 660	(37.26)	2 529	2 642
Swellendam	20 913	23 766	57 043	22 791	24 419	24 419	24 855	1.79	27 489	26 260
Across wards and municipal projects	191 572	133 725	82 405	412 593	405 293	405 293	537 127	32.53	383 832	411 234
Garden Route Municipalities	1 123 645	915 738	828 475	1 023 198	1 030 111	1 030 111	922 562	(10.44)	944 732	978 863
Kannaland	27 232	12 459	5 050	1 169	4 434	4 434	1 167	(73.68)	1 110	1 160
Hessequa	23 390	6 862	2 120	3 963	6 463	6 463	3 956	(38.79)	3 760	3 929
Mossel Bay	158 698	208 787	89 396	37 810	38 179	38 179	31 820	(16.66)	34 627	33 719
George	323 416	317 857	275 016	240 654	281 637	281 637	196 107	(30.37)	198 701	205 785
Oudtshoorn	240 262	116 345	77 613	17 401	25 142	25 142	16 174	(35.67)	23 464	22 053
Bitou	7 705	3 941	870	2 991	4 347	4 347	2 906	(33.15)	2 765	2 890
Knysna	18 719	24 889	18 291	23 511	25 915	25 915	23 575	(9.03)	26 135	24 845
Across wards and municipal projects	324 223	224 598	360 119	695 699	643 994	643 994	646 857	0.44	654 170	684 482
Central Karoo Municipalities	210 908	139 976	255 181	226 512	231 083	231 083	244 916	5.99	606 239	609 186
Laingsburg	13 969	31 406	31 455	16 266	16 861	16 861	12 761	(24.32)	15 232	13 448
Prince Albert	54 301	2 041	19 050	498	591	591	497	(15.91)	474	495
Beaufort West	61 416	57 383	73 256	34 967	38 850	38 850	35 766		38 597	37 868
Across wards and municipal projects	81 222	49 146	131 420	174 781	174 781	174 781	195 892		551 936	557 375
Total provincial expenditure by district and local municipality	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	191 810	302 594	358 187	309 285	250 859	250 859	252 697	0.73	252 145	254 120
Cape Winelands Municipalities	1 500	1 517	1 500	900	900	900		(100.00)		1 567
Stellenbosch	600	600	600							627
Breede Valley		17								
Across wards and municipal projects	900	900	900	900	900	900		(100.00)		940
Garden Route Municipalities	1 513	1 500	1 500	1 500	1 500	1 500		(100.00)		1 567
George	603	600	600	600	600	600		(100.00)		627
Oudtshoorn	10									
Across wards and municipal projects	900	900	900	900	900	900		(100.00)		940
Total provincial expenditure by district and local municipality	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Cape Town Metro	1 524 267	1 860 560	2 072 958	2 346 357	2 280 119	2 280 119	2 172 964	(4.70)	2 093 665	2 179 962
West Coast Municipalities	52 329	39 385	27 638		25 632	25 632	(100.00)			
Matzikama	3 494	2 968			992	992	(100.00)			
Cederberg	2 772	1 616			4 790	4 790	(100.00)			
Bergrivier	2 278	1 657			1 258	1 258	(100.00)			
Saldanha Bay	5 489	5 289			15 263	15 263	(100.00)			
Swartland	5 614	5 548			3 329	3 329				
Across wards and municipal projects	32 682	22 307	27 638							
Cape Winelands Municipalities	127 719	106 385	98 620		44 618	44 618	5 795	(87.01)	67 450	70 479
Witzenberg	6 757	4 905			6 375	6 375	(100.00)			
Drakenstein	21 783	21 298	7 900		15 927	15 927	(100.00)			
Stellenbosch	48 094	17 974	73 674		10 326	10 326	5 795	(43.88)	67 450	70 479
Breede Valley	17 145	8 885			9 941	9 941	(100.00)			
Langeberg	2 630	3 801			2 049	2 049	(100.00)			
Across wards and municipal projects	31 310	49 522	17 046							
Overberg Municipalities	33 050	33 826	9 307		11 535	11 535	(100.00)			
Theewaterskloof	7 464	6 014			5 915	5 915	(100.00)			
Overstrand	2 646	4 325			2 417	2 417	(100.00)			
Cape Agulhas	1 926	2 140			1 575	1 575	(100.00)			
Swellendam	4 619	4 274			1 628	1 628	(100.00)			
Across wards and municipal projects	16 395	17 073	9 307							
Garden Route Municipalities	164 827	101 246	93 575	43 932	45 550	45 550	15 332	(66.34)	20 998	21 941
Kannaland	5 688	1 392	3 000		3 265	3 265	(100.00)			
Hessequa	5 313	3 198	2 000		2 500	2 500	(100.00)			
Mossel Bay	20 193	7 216	14 281		369	369	(100.00)			
George	86 408	71 849	61 226	43 932	27 915	27 915	15 332	(45.08)	15 998	16 716
Oudtshoorn	25 738	11 030	13 068		7 741	7 741	(100.00)		5 000	5 225
Bitou	1 946	1 308			1 356	1 356	(100.00)			
Knysna	7 488	5 203			2 404	2 404	(100.00)			
Across wards and municipal projects	12 053	50								
Central Karoo Municipalities	8 627	5 321	7 348		4 571	4 571	(100.00)			
Laingsburg	1 002	904	348		595	595	(100.00)			
Prince Albert	434	609	5 000		93	93	(100.00)			
Beaufort West	6 950	3 747	2 000		3 883	3 883	(100.00)			
Across wards and municipal projects	241	61								
Total provincial expenditure by district and local municipality	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Cape Town Metro	696 124	1 365 301	1 158 954	1 275 741	1 113 741	1 113 741	1 358 335	21.96	1 478 382	1 526 975
West Coast Municipalities	662 595	546 550	272 340	335 565	335 565	335 565	335 055	(0.15)	141 580	147 936
Matzikama	5 151		90	90	90	90	90		90	94
Cederberg	12 682	53 000	70	70	70	70	70		70	73
Bergrivier	58 429	93 000	94 110	110	110	110	110		110	115
Saldanha Bay	284 022	168 000	35 135	135	135	135	135		135	141
Swartland	104 230	70 000	5 175	175	175	175	175		15 130	15 809
Across wards and municipal projects	198 081	162 550	137 760	334 985	334 985	334 985	334 475	(0.15)	126 045	131 704
Cape Winelands Municipalities	1 028 234	758 423	647 885	904 660	804 660	804 660	894 755	11.20	968 424	1 011 907
Witzenberg	155 534	21 000	7 462	23 630	23 630	23 630	7 130	(69.83)	175	183
Drakenstein	81 025	93 000	170 860	17 860	17 860	17 860	860	(95.18)	860	899
Stellenbosch	254 158	142 000	147 450	4 950	4 950	4 950	450	(90.91)	450	470
Breede Valley	20 136		21 180	180	180	180	180		180	188
Langeberg	297 623	292 480	187 409	294	294	294	150	(48.98)	150	157
Across wards and municipal projects	219 758	209 943	113 524	857 746	757 746	757 746	885 985	16.92	966 609	1 010 010
Overberg Municipalities	219 184	332 080	308 520	398 277	390 977	390 977	520 991	33.25	364 830	393 791
Theewaterskloof	46 271	107 000	86 130	130	130	130	130		130	136
Overstrand	22 188	125 000	110 145	145	145	145	145		145	152
Cape Agulhas	6 274		90	90	90	90	90		90	94
Swellendam	1 994		40 050	50	50	50	50		50	52
Across wards and municipal projects	142 457	100 080	72 105	397 862	390 562	390 562	520 576	33.29	364 415	393 357
Garden Route Municipalities	762 608	546 484	481 147	711 764	660 059	660 059	647 942	(1.84)	655 255	684 676
Kannaland	21 540	10 000	2 050	50	50	50	50		50	52
Hessequa	18 043		120	120	120	120	120		120	125
Mossel Bay	123 313	175 000	53 949	7 870	7 870	7 870	70	(99.11)	70	73
George	124 975	49 000	12 123	8 460	8 460	8 460	460	(94.56)	460	481
Oudtshoorn	206 454	90 000	53 125	125	125	125	125		125	131
Bitou	5 721		870	230	230	230	150	(34.78)	150	157
Knysna	322		110	110	110	110	110		110	115
Across wards and municipal projects	262 240	222 484	358 800	694 799	643 094	643 094	646 857	0.59	654 170	683 542
Central Karoo Municipalities	157 910	86 775	202 304	174 931	174 931	174 931	196 042	12.07	552 086	557 531
Laingsburg	3 137	18 000	17 050	50	50	50	50		50	52
Prince Albert	53 835	1 000	14 050	50	50	50	50		50	52
Beaufort West	28 228	20 000	40 550	50	50	50	50		50	52
Across wards and municipal projects	72 710	47 775	130 654	174 781	174 781	174 781	195 892	12.08	551 936	557 375
Total provincial expenditure by district and local municipality	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited								
	2018/19	2019/20	2020/21								
Cape Town Metro	1 224 001	1 342 174	1 517 013	1 611 809	1 815 111	1 815 111	1 545 766	(14.84)	1 523 271	1 590 856	
West Coast Municipalities		1 500			1 282	1 282		(100.00)			
Swartland		1 500			1 282	1 282		(100.00)			
Overberg Municipalities		1 500									
Overstrand		1 500									
Garden Route Municipalities	101 086	172 747	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822	
George	101 086	172 747	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822	
Total provincial expenditure by district and local municipality	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	543 380	563 062	732 837	570 600	570 210	570 210	564 511	(1.00)	570 484	588 585
West Coast Municipalities	63 419	63 970	41 623	74 721	74 721	74 721	75 426	0.94	79 682	78 067
Matzikama	2 985	5 804		5 959	5 959	5 959	6 914	16.03	6 751	7 054
Cederberg	33	2 241		2 351	2 351	2 351	2 347	(0.17)	2 229	2 328
Bergrivier	200	3 486	153	3 657	3 657	3 657	3 650	(0.19)	3 464	3 619
Saldanha Bay	126	6 439	20 373	6 754	6 754	6 754	6 741	(0.19)	6 397	6 684
Swartland	2 630	9 183		9 504	9 504	9 504	10 452	9.97	10 109	10 563
Across wards and municipal projects	57 445	36 817	21 097	46 496	46 496	46 496	45 322	(2.52)	50 732	47 819
Cape Winelands Municipalities	52 162	69 616	30 527	78 105	78 105	78 105	88 206	12.93	89 451	91 056
Witzenberg	55	4 055		4 254	4 254	4 254	4 246	(0.19)	4 029	4 210
Drakenstein	224	14 265		14 961	14 961	14 961	14 935	(0.17)	14 173	14 809
Stellenbosch	232	8 929		9 366	9 366	9 366	9 348	(0.19)	8 871	9 270
Breede Valley	38	10 855	30 527	11 257	11 257	11 257	12 202	8.39	11 770	12 299
Langeberg	2 724									
Across wards and municipal projects	48 889	31 512		38 267	38 267	38 267	47 475	24.06	50 608	50 468
Overberg Municipalities	46 507	49 093	31 684	52 659	52 659	52 659	56 515	7.32	61 241	59 115
Theewaterskloof	144	5 087	14 691	5 336	5 336	5 336	5 326	(0.19)	5 054	5 281
Overstrand	94	6 937		7 276	7 276	7 276	7 263	(0.18)	6 892	7 201
Cape Agulhas	39	2 455		2 575	2 575	2 575	2 570	(0.19)	2 439	2 548
Swellendam	14 299	19 437	16 993	22 741	22 741	22 741	24 805	9.08	27 439	26 208
Across wards and municipal projects	31 931	15 177		14 731	14 731	14 731	16 551	12.35	19 417	17 877
Garden Route Municipalities	91 864	92 128	64 212	105 415	105 415	105 415	104 420	(0.94)	113 611	108 857
Kannaland	1	1 067		1 119	1 119	1 119	1 117	(0.18)	1 060	1 108
Hessequa	34	3 664		3 843	3 843	3 843	3 836	(0.18)	3 640	3 804
Mossel Bay	14 977	26 533	21 089	29 940	29 940	29 940	31 750	6.05	34 557	33 646
George	10 267	23 510	13 545	27 075	27 075	27 075	25 447	(6.01)	27 375	26 139
Oudtshoorn	8 046	15 047	11 397	17 276	17 276	17 276	16 049	(7.10)	18 339	16 697
Bitou	36	2 632		2 761	2 761	2 761	2 756	(0.18)	2 615	2 733
Knysna	10 884	19 675	18 181	23 401	23 401	23 401	23 465	0.27	26 025	24 730
Across wards and municipal projects	47 619									
Central Karoo Municipalities	43 717	46 450	44 760	51 581	51 581	51 581	48 874	(5.25)		
Laingsburg	9 825	12 489	14 057	16 216	16 216	16 216	12 711	(21.61)		
Prince Albert	27	427		448	448	448	447	(0.22)		
Beaufort West	26 125	33 534	30 703	34 917	34 917	34 917	35 716	2.29		
Across wards and municipal projects	7 740									
Total provincial expenditure by district and local municipality	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22			
	Audited 2018/19	Audited 2019/20	Audited 2020/21					2022/23	2022/23	
Cape Town Metro	49 405	48 853	46 526	56 640	57 622	57 622	67 904	17.84	69 681	71 265
West Coast Municipalities	1 953	2 112	641							
Matzikama	4	262	22							
Cederberg	2	3								
Bergrivier	2									
Saldanha Bay	18	42								
Swartland	3	4								
Across wards and municipal projects	1 924	1 801	619							
Cape Winelands Municipalities	1 199	1 414	1 519							
Witzenberg		177	20							
Drakenstein	147	17								
Stellenbosch		3								
Breede Valley	33	21								
Across wards and municipal projects	1 019	1 196	1 499							
Overberg Municipalities	917	1 490	1 262							
Theewaterskloof		11	254							
Overstrand	127		15							
Cape Agulhas		29								
Swellendam	1	55								
Across wards and municipal projects	789	1 395	993							
Garden Route Municipalities	1 747	1 633	801							
Kannaland	3									
Mossel Bay	215	38	77							
George	77	151	282							
Oudtshoorn	14	268	23							
Bitou	2	1								
Knysna	25	11								
Across wards and municipal projects	1 411	1 164	419							
Central Karoo Municipalities	654	1 430	769							
Laingsburg	5	13								
Prince Albert	5	5								
Beaufort West	113	102	3							
Across wards and municipal projects	531	1 310	766							
Total provincial expenditure by district and local municipality	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
Office Building	Job Creation-Clearing of Erven	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 856	0	3 144	3 282	3 430
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 686 439	1 166 194	200 984	200 984	209 827
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/25	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	124 020	88 508	13 373	0	0
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	126 004	2 981	19 603	19 603	20 466
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	7 734	15	553	553	577
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	175 852	12 553	27 995	29 227	30 539
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	16 925	2 069	1 659	1 659	1 732
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	677 819	432 333	85 793	84 531	88 252
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	109 634	116 690	9 875	9 767	10 164
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	315 296	203 543	36 921	36 921	38 546
Office Building	OHS -MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	50 440	0	16 000	16 800	17 640
TOTAL: Maintenance and Repairs(11 projects)									3 309 020	2 024 886	415 900	403 327	421 173
2. Rehabilitation, Renovations & Refurbishment													
Office Building	Alfred Street-B-4th Registry and Storage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	42 103	6 725	17 497	0	0
Office Building	Modernisation Elsenburg- Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	70 464	126	37 601	7 821	0
Care Facility	Eersteriver- Bosasa Horizon CYCC- Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	97 154	20 527	50 299	0	0
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 731	0	0	19 501	6 230
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 308	0	0	9 308	6 000
Building/Structures	Costume Move to Epping	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	5 875	1 805	2 875	0	0
Office Building	Saartjie Baartman Women Centre-Upgrades	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/20	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	7 853	1 167	2 900	0	0
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	13 600	0	0	2 600	11 000
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	528 000	445	1 020	12 116	21 430
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	68 748	75 559	2 575	2 000	2 088
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	45 438	31 408	0	4 739	4 952
Care Facility	Dormitory at Clanwilliam CYCC	Stage 6: Handover	West Coast	Cederberg	01/Apr/17	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	29 046	17 688	2 500	0	0
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	96 458	79 446	4 458	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	55 985	52 066	9 428	1 891	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	52 102	47 429	1 326	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	33 422	28 294	3 155	0	0
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	130 910	1 547	4 705	43 425	77 441

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Office Building	Alfred Street-B-2nd Floor Office Accom.(ENS)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	27 454	26 438	1 016	0	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 658	0	4 747	25 911	0
Office Building	9 Dorp Street 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	33 020	0	0	11 526	21 494
Office Building	Shared Service Bld-Caledon(Petrol Station)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 166	0	0	0	6 166
Departmental Facility	Sivuyile Minor Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 539	0	2 539	0	0
Departmental Facility	Artscape Theatre Loop System(Hearing Aid)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0	0
Office Building	Office Accommodation. Reconfig-Hot Desk	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	9 355	0	0	9 355	0
TOTAL: Rehabilitation, Renovations & Refurbishment(24 projects)									1 429 391	390 669	150 641	150 193	156 801
3. Non-Infrastructure													
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	49 896	32 873	5 785	5 785	6 038
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	4 198	3 261	810	810	846
TOTAL1: Non-Infrastructure(2 projects)									54 094	36 134	6 595	6 595	6 884
TOTAL: Public Works(37 projects)									4 792 505	2 451 690	573 136	560 115	584 858

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	74 924	3 309	3 837	3 248
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	984 861	636 445	112 565	114 659	121 192
Road - Tarred	Maintenance - Eden	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	722 922	500 175	71 701	73 449	77 597
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 105 338	932 768	23 000	22 000	17 000
	Routine Maintenance ED DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	690 650	408 504	89 480	93 060	99 605
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	531 388	284 873	77 985	81 105	87 425
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	462 022	269 992	62 000	63 430	66 600
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	317 148	177 033	44 440	46 215	49 460
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	198 859	120 878	24 730	25 720	27 530
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	2 644 891	1 077 236	336 139	347 381	374 061
TOTAL: Maintenance and Repairs(10 projects)									7 773 136	4 482 828	845 349	870 856	923 718
2. New or Replaced Infrastructure													
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Nov/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	420 000	0	31 000	200 000	160 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	40 466	10 000	10 000	10 000
Road - Tarred	C377.1 George West bypass	Stage 2: Concept/ Feasibility	Garden Route	George	01/Aug/24	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	0	80 000
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	70 000	27 641	6 000	17 000	18 000
	C967 Malmesbury Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Jan/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	20 000	100 000	130 000
TOTAL: New or Replaced Infrastructure(5 projects)									880 466	68 107	67 000	327 000	398 000
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	87 000	2 000	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	129 000	70 386	18 105	19 830	20 150
Road - Tarred	CW DM Reseal	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	73 000	58 609	14 200	0	0
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	174 000	116 272	17 890	19 605	19 930
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	214 000	139 842	23 480	24 415	26 135
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	262 000	165 554	31 430	31 370	32 940
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	226 000	141 229	27 000	28 000	29 400
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	240 000	161 446	23 400	25 335	26 045
Road	ED DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	230 000	141 480	24 570	26 555	27 350
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	248 700	144 309	30 750	32 980	34 230
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	495 000	366 730	71 468	72 928	73 000
Road - Tarred	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	1 011 344	992 682	5 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 3: Design Development	West Coast	Matzikama	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	75 000	0	55 000	13 000	0
Road - Tarred	C1149 Reseal Somerset	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	West Sir Lowry's pass							Infrastructure				
Road - Tarred	C1150 PRMG Helshoogte rd - Franschhoek	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	0	0	82 000
Road - Tarred	C1151 PRMG Kuilsriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	01/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 000	0	64 000	0
Road - Tarred	C1152 PRMG Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	50 000	0
Road - Tarred	C1153 Barrydale Iadismith	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	7 222	60 000	5 000
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	80 000
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	280 000	0	130 000	75 000
Road - Tarred	C1184 Reseal N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	147 000	15 966	108 000	3 000
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Mar/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	0	0
Road - Tarred	C1125 Reseal Riversdal Iadithsmith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	79 000	0	25 000	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	0	0	60 000
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	3 018	40 000	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	0	1 000
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	25 228	0	25 228	0
Road - Tarred	C1008 Rehab Calitzdroop	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	192 000	4 960	85 000	62 000
Road - Tarred	C1151 Kuilsriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	0	1 000
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	0	0	60 000
Road - Tarred	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	0
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	9 000	1 000
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	16 000	1 000
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	24 000	3 000
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	105 000	12 000
Road - Tarred	C1100 HOLGATEN-KAREEDOUW	Stage 6: Handover	Garden Route	George	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Transport Infrastructure	4 100	0	1 000	0
Road - Tarred	C975.4 Carinus Bridge at Veldrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Berggrivier	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	0	70 000
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	10 000	100 000
Road - Tarred	C1049.3 Rehab/upgrade Waaburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	20 000	80 000
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127 000	0	0	27 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	
Road - Tarred	C1214 Reseal MR331 Silbaai- Jongsfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	26 000
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	36 000
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	163 000	0	39 000	115 000
Road - Tarred	C1217 Reseal Stellenbosch - Pniel (Helschoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	22 000
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	245 000	0	120 000	5 000
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 6: Handover	Overberg	Theewaterskloof	09/Apr/18	16/Nov/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	64 623	1 000	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	100 000	46 864	2 000	0
Road - Tarred	C1097 Dwarskorsbos Elandsbaai	Stage 6: Handover	West Coast	Bergrivier	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	262 189	3 000	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	327 000	219 090	23 000	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 000	11 087	78 000	2 000
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	241 638	3 000	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 6: Handover	West Coast	Saldanha Bay	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	30 779	27 477	1 000	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselaarsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	16 000	500
Road - Tarred	C1094 Redelinghuys	Stage 6: Handover	West Coast	Cederberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	83 000	78 305	1 000	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	767 000	717	0	1 000
Road - Tarred	C1115 PRMG Eersterivier Somerset west Reseal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	443 000	74 692	2 000	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 6: Handover	Central Karoo	Prince Albert	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	9 450	4 433	500	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Jun/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	378 685	17 073	130 000	120 000
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/22	Equitable Share	Programme 3 - Transport Infrastructure	138 793	12 629	93 790	2 000
Road - Tarred	C1091.1 Aston -Swellendam	Stage 6: Handover	Cape Winelands	Langeberg	12/Nov/20	07/Jul/22	Equitable Share	Programme 3 - Transport Infrastructure	50 000	14 574	1 000	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Oct/23	01/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	167 224	0	0	40 000
Road - Tarred	C1124 Reseal Herberdale Albertina	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	61 331	3 000	0
Road - Tarred	C1101 Reconstruct Walboomskraal	Stage 2: Concept/ Feasibility	Garden Route	George	01/Oct/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	40 000
Road - Tarred	C1116 PRMG Reseal Wolseley - Ceres - Towsrivier	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	314 000	0	0	140 000
Road - Tarred	C1123 Reseal Beaufort west-Willowmore	Stage 6: Handover	Central Karoo	Beaufort West	26/Jan/21	06/Jan/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	101 000	51 487	3 000	0
Road - Tarred	C1104 PRMG Reseal Of Meirings port	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	4 738	80 000	2 000
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	0	125 000
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	114 000	0	95 000	15 000
Road - Tarred	C749.2 Reconstruct Paarl-Fhoek	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Nov/22	01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	322 000	0	25 000	130 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	
Road - Tarred	C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	22 605	24/25 95 158
Road - Tarred	C1025.4 N1 Reseal	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	423 000	64 951	0	0
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 6: Handover	West Coast	Swartland	12/Feb/21	18/Jun/22	Equitable Share	Programme 3 - Transport Infrastructure	21 000	19 254	1 000	0
Road - Tarred	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	145 000	0	10 000	0
Road - Tarred	C1148 PRMG Reseal Knysna Lagoon Road (N2) 4,39km TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	08/Nov/21	07/Nov/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	4 086	70 000	0
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	21/Sep/21	22/Sep/22	Equitable Share	Programme 3 - Transport Infrastructure	60 000	10 199	15 000	1 000
Road - Tarred	C1146 PRMG Barrington ,old Knysna &Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	81 000	0	55 000	13 000
TOTAL: Rehabilitation, Renovations & Refurbishment(78 projects)									12 339 303	3 821 142	1 985 811	1 835 123
4. Upgrading and Additions												
Road - Tarred	C1025 Wingfield i/c	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Oct/23	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	170 000	0	44 175	95 000
Road - Tarred	C964.2 Mossel Bay- Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Jul/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	350 000	5 000	110 000	95 000
Road - Tarred	C964.3 Mossel Bay- Hartenbos AMP & upgrading Package 3	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Feb/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	10 000
Road - Gravel	Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Nov/24	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	0	28 000
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	Hessequa	10/May/21	30/May/22	Equitable Share	Programme 3 - Transport Infrastructure	60 802	57 169	1 000	0
Road - Tarred	Unallocated upgrades DM	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	88 000	0	5 000	45 000
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	36 108	7 958	9 000	10 000
Road - Gravel	Draaiberg DM	Stage 5: Works	Overberg	Theewaterskloof	01/May/22	02/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	128 000	0	70 000	2 000
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	13 252	40 000	100 000
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	413 000	220 529	59 000	62 000
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	52 955	41 204	10 000	0
Bridges/Culverts	C1047.2 Maalgaten River	Stage 5: Works	Garden Route	George	08/Feb/21	05/Aug/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	31 480	8 000	0
Road - Gravel	Van Rhynsdorp Surface	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	47 000	0	0	39 000
Road - Gravel	Vredenburg - Stompneus baai WC DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	69 978	39 000	0
Road - Gravel	Nuy station DM	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/22	01/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0
Road	Rondevelei	Stage 5: Works	Garden Route	George	17/Feb/22	17/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	93 554	39 015	52 000	0
Road - Tarred	Surface Ouplaas/De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	87 000	0	30 000	32 000
Road - Tarred	Slangrivier construct causeway	Stage 3: Design Development	Garden Route	Hessequa	05/Oct/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	6 000	0
Road - Tarred	C846 Plettenberg Bay Surface 4,88km to Wittedrift	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	30 000	70 000
Road - Gravel	Die Straat (Rawsonville)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	2 000	0
Road - Tarred	Robertson-Lange Valley	Stage 1: Initiation/ Pre-	Cape Winelands	Langeberg	10/Jan/23	01/Jan/24	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	7 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Surface	feasibility						Infrastructure					
Road - Tarred	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jan/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	195 000	0	0	0	65 000
Road - Gravel	Drakenstein DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	17 700	0	0	5 000	8 000
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jan/24	Equitable Share	Programme 3 - Transport Infrastructure	360 000	24 534	135 000	75 000	5 000
Road	C1038 Postdam & Melkbos	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/24	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	152 500	520	0	20 000	120 000
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	80 000	80 000	3 000
Road - Tarred	MR 561 Access road to IDZ	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	12 000	0	0
Road - Tarred	C975.3 Dual section MR238	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Aug/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	73 955
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	0	24 000	38 000	0
Road - Gravel	Boontjieskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/33	Equitable Share	Programme 3 - Transport Infrastructure	55 000	8 493	16 000	0	0
TOTAL: Upgrading and Additions(30 projects)									3 505 619	519 132	633 000	689 525	871 955
5. Infrastructure Transfers - Current													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	15 896	4 000	4 000	4 000
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	15 896	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/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	16 000	17 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	400 000	280 600	27 650	7 000	3 000
TOTAL1: Infrastructure Transfers - Capital(2 projects)									490 000	300 381	27 650	23 000	20 000
TOTAL.: Transport(126 projects)									25 028 524	9 207 486	3 562 810	3 749 504	3 888 011