

Vote 10

Department of Transport and Public Works

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R8 117 512 000	R8 335 769 000	R8 786 665 000
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

To lead in the delivery of government infrastructure and related services.

Mission

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

Main services and core functions

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

Main services undertaken by the Department are the:

- Construction and maintenance of education, health and general building facilities and provincial road network infrastructure.

- Utilisation of the immovable asset portfolio to support Government's socio-economic objectives.

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

- Administration of public transport operating licences.

- Monitoring of subsidised bus services.

- Establishment of subsidised public transport services.

Offering of bursaries to study in the transport, engineering and built environment sector.

Construction related skills development.

Coordination and compliance monitoring of the Expanded Public Works Programme (EPWP).

Provision of traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

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

Performance environment

Key **demands for services** defined in the context of the five Provincial Strategic Goals (PSGs) are:

PSG 1 - Create opportunities for growth and jobs, through:

Providing opportunities for employment creation and the sustainable growth of the construction sector through maintenance and the provision of dignified general, health and education building infrastructure.

Delivering critical enablers of opportunity to citizens as well as business through construction and maintenance of safe, efficient, and accessible transport infrastructure.

Seamless access to social and economic opportunities via safe, affordable and reliable public and non-motorised transport networks.

Creating work opportunities and income support to poor and unemployed citizens by means of provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.

Purpose-driven work and business opportunities for youth, women and citizens with disabilities directed by construction industry innovation and empowerment in conjunction with the Expanded Public Works Programme (EPWP).

Skills development through built environment related trade programmes and contractor development programmes.

PSG 2 - Improve education outcomes and opportunities for youth development, through:

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

Investment in the development of scarce transport, engineering and built environment skills through the Masakh'iSizwe Bursary Programme and Professional Development Programme.

Delivery of enabling education facilities and the provision of office accommodation to support the education system.

PSG 3 - Increase wellness, safety and reducing social ills, through:

Delivery of enabling health facilities and the provision of office accommodation to support the health system.

Promoting transport safety through, *inter alia*:

Public transport safety programmes, projects and campaigns.

Providing a 24/7 traffic law enforcement operational service.

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

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

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

PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment, through:

Connecting citizens, including those with special needs, to societal enablers with a quality, scheduled, safe, affordable and accessible service by investing in the George Integrated Public Transport Network and subsidised bus contract services.

Improving public and non-motorised transport by assisting municipalities through the Provincial Sustainable Transport Programme.

Providing citizens and business with a public transport operator and motor vehicle registration and licensing service.

Resilient-footprint management of the provincial immovable asset portfolio; reducing floor-space ratios through ongoing modernisation of office accommodation; reducing water and energy consumption, introducing recycling and waste management programmes and design and construct new buildings in line with green building principles.

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

PSG 5 - Embed good governance and integrated service delivery through partnerships and spatial alignment, through:

Initiating citizen-centric decision-support mechanisms such as design-thinking methodology and complexity problem typologies.

Further implementation of the Infrastructure Delivery Management System (IDMS).

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

Developing and maintaining of plans, frameworks and legislation.

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, in order to have a suitable response to the defined problem statements of the ecosystems within which the Department operates. Ecosystems are infinite, learning systems, which will require paradigm shifts and the embracing of innovation imperatives with the aim to transform and redefine the way the Department works to remain relevant to context. To this end, the Department acknowledges that the ecosystem within which it operates is in continuous flux - *organisational agility* therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies. Ours is to create '*centres of excellence*' that gives expression to the leading concepts within a *futures paradigm*, *design thinking* and *the learning organisation* with the express intention of positively influencing the ecosystem of tomorrow. Re-inventing organisations for the future is both a daunting and

challenging endeavour, but by the same token, an exciting and profoundly meaningful exercise, since it continuously confronts the unknown, fostering a culture of growth, development and foresight. Preparing to navigate the uncertainty requires robust, rigorous and rich solutions that are technically feasible and managerially useful.

Preparing the Department to drive an infrastructure led growth strategy, will compel the Department to develop new ways of working i.e. changing business models – and perhaps more importantly new ways of thinking i.e. changing our mental models. Attracting the right talent to the Department is also fundamental in achieving the above – fostering a creative space for the brilliant minds of the future to thrive, will require the Department to set the platform and launch pad for them to successfully lead the Department through the 21st century. This is predicated on a symbiotic culture underpinned by *ideas intelligence* through both original thought and critical thinking.

With the advent of the continuing and leap-frog advances made in smart technologies, and disruptive on-demand solutions we are developing, leveraging and harnessing these new organisational possibilities toward one single purpose – enhancing the quality of life of the citizen.

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms to be able to respond to shifting delivery requirements. It is a mechanism to mitigate for the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, implementing agents, management contracts, construction support services, business consultants, legal consultants, strategic advisory services and Information and Communication Technology (ICT) services and systems development, all form part of the service delivery mechanisms utilised. In addition, and as part of the Department's innovation imperative in the context of Research and Development (R&D), a new emerging partnership model, comprising the public, private sector and academia, will be tested to confront the problem statement in a holistic manner. Human, financial and infrastructure resources are matched to the projects planned over the medium term. Due to budgetary limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

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

Over and above salaries for non-OSD and OSD employees, the compensation of employee's envelope includes feeder systems for traffic law enforcement and professional graduates to grow in-house capacity. Not all compensation expenditure are paid through PERSAL, such as expenditure related to stipends for the National Youth Services Programme and student traffic officers.

The Department developed a strategic talent plan as part of its endeavour to create a leading organisation in its discipline and enhance its ability to deliver innovative service delivery solutions to the citizens of the Western Cape. This in the main requires a concerted effort from an organisational redesign perspective in relation to core functions.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to enhance the ability of the Department to manage the provincial assets throughout its asset lifecycle.

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 Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Division of Revenue Act (annual)
- Expropriation Act, 1975 (Act 63 of 1975)
- Employment Equity Act, 1998 (Act 55 of 1998)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, 2009 (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Prevention of Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)
- Cape Road Ordinance 19 of 1976 and Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- 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 Act, 2014 (Act 3 of 2014)
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)
- Western Cape Road Transportation Act Amendment Law, 1996 (Law 8 of 1996)

External activities and events relevant to budget decisions

2019 is the final year of the current 5-year strategic cycle and, therefore, this medium-term budget is not just about concluding the strategic objectives set out in the current strategic plan, but also about preparing for the next strategic cycle given the advent of the Social Progress Index and going through a process of reflection and review to determine the way forward for the next 20 years.

At the centre of the Department's 20-year outlook is securing the citizen by creating the necessary conditions that will facilitate an enhanced quality of life enabling individual, and by extension, societal self-determination. It is acknowledged that the above imperative is not exclusively within the Department's mandatory purview. However, our custodian and implementation role in the provincial infrastructure footprint, compels the Department to play an instrumental part in shaping the lives of citizens through access and connectivity particularly those whom have been negatively impacted through spatial segregation over many generations.

A key focus of the Department continues to be the securitisation of the provincial asset base to support the lives of its citizens. In this regard, resources have been devoted to several interventions including partnerships with key stakeholders such as the City of Cape Town in response to illegal land invasions, Metrorail/PRASA and the City of Cape Town to address vandalism on the passenger rail network and in the formulation of a broad Provincial Business Continuity Plan to address the water crisis and the impact thereof on critical infrastructure delivery points.

The Department's Road Asset Management Plan: 2017/18–2026/27 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 94,8 per cent of all vehicle-kilometres travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in a fair to very good condition. Despite maintaining the paved network that carries the most vehicle-kilometres in a fair to good condition, concern remains over the fact that a significant portion of the network has reached the end of its design life, necessitating further investment into the refurbishment and where appropriate, replacement of critical assets. On the gravel road network, similar concern exists with the current gravel thickness below the desired level to sustain the resilience of the network. In similar vein, significant backlogs remain in health, education and general government provincial infrastructure.

The Department has been affected by additional property planning legislation in the municipal space that must be complied with. Where in the past, plans were submitted as a curtesy, detailed planning applications now have to be submitted and approved. This has an impact on departmental resources and service delivery such as rezoning applications and zoning corrections to permit the current provincial uses. Concerted efforts will be made to liaise with municipalities to ensure that service delivery is not delayed but ultimately the Department will have to carry the substantial costs of these town planning processes and applications, considering the extent of its property portfolio.

In addition, the Department is dealing with severe shortage of land in certain areas where service delivery is needed and specially as it relates, but not limited to, education and health purposes.

The Department invested and will continue to invest in condition assessments of the total infrastructure portfolio to guide investment decisions for the future. The current economic as well as possible future legislative environment pertaining to amendments to the Constitution and a reduced provincial fiscal envelope informs, as well as impacts on the Department's ability to leverage the provincial asset base for maximum citizen impact.

The Department is also positioning itself over the next MTEF period to grow citizen self-determination, dignity, safety, equality and value so that citizens and communities can enhance and sustain the quality of their lives and to create the conditions for all individuals to reach their full potential.

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

Municipalities are struggling at various levels, be it in the areas of capacity, skills and/or maintaining a sufficient funding base. Municipalities use municipal services tariffs and property rates to increase their funding base, and the Department, who is responsible for most of these charges, is very sensitive to increases above the inflation rate for these costs. Drought measures implemented by municipalities will also have an impact on property rates and municipal services.

Aligning departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is governed by five Provincial Strategic Goals (PSG) that are aligned to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan and Departmental Strategic Objectives.

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

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

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

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

2. Review of the current financial year

Programme 1 – Administration

The Department actively participated in the relevant PSG steering committees and respective workgroups to ensure the alignment of infrastructure service delivery between the spheres of Government that promote economic growth in a sustainable manner.

In line with the National and Provincial Evaluation Plans, the development and implementation of the Departmental Evaluation Plan continued over the MTEF period. Six (6) of the seven planned programme evaluations were completed. Based on recommendations stemming from the evaluations, improvement plans are being developed for implementation.

The Department obtained its sixth (6) consecutive clean audit for the 2017/18 financial year and works hard to maintain that status. As the clean audit also covered the pre-determined objectives, design work commenced on an outcome monitoring system, which intends to track the outcomes of programmes.

In the IDMS environment, the Department continued its path to develop norms and standards, review mechanisms and contracts to appoint, manage and monitor consultants and contractors, research and development in the areas of alternative delivery mechanisms, alternative construction methodologies, technologies etc.

The Masakh'iSizwe Bursary Programme focussed its support to 150 students during the year under review. To offer a holistic approach to support financially disadvantaged youth to complete their tertiary qualifications, various interventions, such as academic tutoring support, social adjustment support of first year bursars, as well as the implementation of an employability skills programme are offered. The interactive relationship with bursars, the provision of support programmes and the collaboration venture approach, underpin the success of the Masakh'iSizwe Bursary Programme in providing a graduate feeder pipeline.

To minimise the possible negative impact of education challenges, bursars participated in an outreach tutoring programme, focusing on mathematics and physical science at secondary level.

The Professional Development Programme successfully included an additional built environment council, namely the South African Council for Project and Construction Management Professions in their current portfolio of professional registration. This professional discipline allows eligible staff to register as professional construction project managers or professional construction health and safety agents, officers or managers. The Professional Development Programme was successfully rolled-out to the regional offices. More females are joining the professional development programme towards becoming professionals in the construction-built and engineering environment which, previously was viewed as a male dominated environment.

The Department continued to assist municipalities with the development of Integrated Transport Plans in compliance with Section 36 of the National Land Transport Act, Act 5 of 2009. These plans are important as they provide public transport consideration for rural communities, promote non-motorised transport, improve transport planning integration and highlight transport's impact on economic growth.

Programme 2 – Public Works Infrastructure

A key focus area during 2018/19 was the securitisation of potable water supply in provincially owned office accommodation. Significant water savings were achieved through the replacement of water-cooled air-conditioning systems in owned office accommodation within the Cape Town CBD, retrofitting of bathrooms with water saving devices and the installation of water pressure booster pumps and water storage tanks. These interventions, along with changed behaviours of personnel, resulted in a 45 per cent reduction in water consumption at office facilities in the CBD.

Regarding the Immoveable Asset Register (IAR) and to improve portfolio management, a focus has been to initiate the process of aligning the number of land parcels to the number of facilities and thus to rationalise the IAR. Hence, the Department has initiated the process of consolidating those land parcels that comprise single facilities.

In addition to the ongoing Office Modernisation Programme both within the Cape Town Metro and in the Garden Route district, an extensive roof repair and maintenance project covering 6 provincially owned office buildings in the Cape Town Central Business District (CBD) was successfully completed. A programme of facility condition assessments of provincially owned office buildings in the CBD has begun and will continue into the following financial year identifying and informing the prioritisation of various maintenance interventions which will be required to be undertaken. The extension of the Go-George Bus Depot in George was completed providing an additional 58 bus parking bays.

The construction of the new dormitory at the Clanwilliam Child and Youth Care Centre managed by the Department of Social Development is nearing completion.

In the property partnership space, where the spotlight is on the utilisation of strategic assets, the Founders Garden/Artscape and Somerset Hospital precincts were identified for consideration as possible affordable housing development sites.

A rezoning application for the whole of the Somerset Precinct was approved by the Municipal Planning Tribunal (MPT) in September 2018 and although largely supported by interested parties, the MPT decision was appealed by one interested party. The legislated appeal process will likely conclude in June 2019.

The approved Founders Garden development framework, rezoning and precinct plan have satisfied the conditions of section 136(4)(11) of the Development Management Scheme (DMS) which means that the current zoning of General Business (GB7) as well as related departures and Council approval are valid in perpetuity. The draft vision and various land-use scenarios are being developed in order for them to be presented to Cabinet for decision on the way forward.

Other projects identified in 2017/18 for conclusion up to the next phase, include the finalisation of the Development Framework for the Tygerberg Hospital Precinct and the Local Spatial Development Framework (LSDF) for the Two Rivers Urban Park (TRUP). Work on the Tygerberg Hospital Development Framework has been halted pending decision on the vision of the property and the proposed plans for the new hospital. TRUP LSDF will be submitted for approval to the relevant authority, the City of Cape Town by July 2019.

In respect of the Conradie BLMEP, after four years of planning the Land Availability and Development Agreement (LADA) was concluded and signed by all parties in October 2018. In December 2018 the Western Cape Government resolved not to resile from the LADA, and the City of Cape Town resolved to commit Urban Settlement Development Grant (USDG) funding to the project. All the condition precedents of the LADA were met and the property was formally made available to the developer on 16 January 2019 with the official sod-turning event.

In the Immovable Asset Management space, the Department commenced with the development of a geo-enabled asset register and an integrated asset management system that will assist with whole life cycle management of the immovable asset portfolio with optimised decision making support.

The property portfolio reflected in the annual Property Efficiency Report was enhanced through the installation of remote utility meters and the monthly analysis of consumption data. The main management focus of the report is premised on the principle of the measurement of property performance data, the regular and rigorous monitoring of that performance data and the management of the identified opportunities for efficiency and effectiveness gains.

Offers were submitted in pursuing the acquisition of ten (10) properties, three (3) for education purposes and seven (7) for health purposes.

The infrastructure budget provisions for education and health facilities are vested in Vote 5 - Education and Vote 6 - Health respectively in the Estimates of Provincial Revenue and Expenditure, 2019. The construction and maintenance project lists are annexed to those Votes. The Department will continue to perform as implementing agent in the execution of those projects.

Programme 3 – Transport Infrastructure

The Road Asset Management Plan (RAMP) was completed for the period 2019/20 -2028/29. This annual comprehensive document reflects the status of provincial roads and the effect of planned and current investment on the road network. It also indicates the basic principles followed to manage the roads asset.

Structured stakeholder engagements and programs across government levels and agencies continued. At project level, environmental assessments and public participation sessions were facilitated in terms of the applicable processes.

Key construction and maintenance projects that continued from the 2017/2018 to the 2018/19 financial year are:

- C0818: Rehabilitation of TR31/2 between Ashton and Montagu
- C918: Rehabilitation of TR33/3 between Oudtshoorn and De Rust
- C1046: Extension of the 3rd lane on TR9/1 (N1) west of the Durban Road Interchange
- C0975.01: Extension of TR85/1 from TR77/1 to TR21/2 at Saldanha (greenfields link)
- C0820: Rehabilitation of MR287 between Robertson and Bonnievale
- C0989: Rehabilitation and geometric improvement of MR332 between Still Bay and the N2
- C0822: Rehabilitation of MR344 and DR1578 near Glentana
- C0751.02: Rehabilitation of TR23/3 between Gouda and the Kleinberggrivier bridge
- C0415.02: Extension of MR559 from the Port Service Corridor to MR238 at Saldanha
- C0821: Rehabilitation of TR23/3 between Porterville and Piketberg
- C0921: Rehabilitation of DR1050 - Annandale Road
- C1009.01: Rehabilitation of DR1111 between Kalbaskraal & Malmesbury
- C0823.01: Rehabilitation of MR352 and MR355 between Wilderness and Hoogekraal

New key construction and maintenance projects that commenced in 2018/19 are:

- C0914.02: Rehabilitation of MR168 between the N2 and Vlaeberg Road
- C1000.01: Rehabilitation and improvement of TR28/2 between Hermanus and Stanford
- C1008.01: Rehabilitation of DR1688 near Calitzdorp
- C1036: Rehabilitation of MR240 between Vredenburg and Paternoster
- C1090.01: Rehabilitation of TR11/1 (N7) between the Bosmansdam and Potsdam Interchanges
- C1090: Rehabilitation of TR11/1 (N7) between the Potsdam and Melkbos Interchanges

Preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued and a first contract was advertised. In addition, the planning for the upgrading of N7 to freeway standards was completed.

The draft Western Cape Transport Infrastructure Amendment Bill was subjected to legal review and redrafted to take cognisance of the opinion received.

The Organisational Development report for the Branch was evaluated and refined. The intention with the new organisational structure is to streamline the road network programme, planning, design, construction and maintenance functions, allowing the Branch to be more responsive towards government-wide objectives and optimising the use of internal and external resources.

The investment made in developing people and thereby addressing the skills shortage in the Branch has started to bear fruit. Since inception of the Programme in 2010, fifteen (15) graduates have met the minimum requirements for professional registration with the Engineering Council of South Africa and two (2) candidates have submitted applications for review. Ten (10) Engineers and three (3) Technicians were permanently employed within the Roads Infrastructure Branch. The Graduate Programme Committee continued to manage and monitor the performance of the graduates to assess their readiness for registration. Six (6) candidates are currently actively employed within the Branch to complete the final stage of their training program. In February 2019, two (2) new graduates joined the Programme, which brought the total intake to sixty-four (64).

Apprentices attended the Provincial Training Centre in Bellville South and a technical college where they achieved various training levels of the National Technical Certificate (NTC) which, incorporated with invaluable practical training, enables them to qualify as Artisans after four years, i.e. after completion of the prescribed examinations, inclusive of practical assessment by P-seta. Twenty-four (24) mechanical artisans have completed their training through the Apprenticeship Programme to date and six (6) artisans from the Programme were permanently employed within the Department after registration. Eight (8) additional apprentices joined the Programme in April 2018.

Oudtshoorn District Roads Engineer provided Code 14 (Heavy vehicle) driver licence training to nineteen (19) of their level two (2) staff and eleven (11) workers have completed and passed their driver licence, that allows them to apply for the next level post.

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

Programme 4 – Transport Operations

The Programme continued to develop and manage land transport initiatives across the Western Cape.

The Provincial Sustainable Transport Programme (PSTP) aims to support the development and implementation of sustainable transport systems in the Western Cape and includes a wide range of initiatives. During the financial year the programme focussed on the following:

The further rollout and development of the Integrated Transport Intelligence Hub (Transport Data Hub), where significant progress has been made with the integration of various data sources to enable improved operational planning, regulation, management and reporting; including real-time and rapid traffic officer response via the eNFORCE system and utilisation of the Automatic Number Plate Recognition (ANPR) camera network to monitor public transport.

Several presentation days were held during 2018 to showcase the potential of the Hub to a variety of stakeholders, including the Head of Department and departmental officials, the Provincial Minister of Transport and Public Works, Provincial Cabinet, members of the Provincial Forensic Services, Provincial Treasury, officials in the Department of the Premier, National Road Safety Steering Committee (NRSSC), South African Police Services, officials of George Municipality and various other stakeholders.

The Programme continued to work closely with its municipal partners, Stellenbosch and Overstrand Municipalities, to implement sustainable improvements to public transport, non-motorised transport and travel demand management. A third partnership was established with Swartland Municipality and initial planning was undertaken. A priority for the Programme is the continued implementation of a pilot public transport improvement project in a partner municipality.

The Programme responded to the ongoing rail crisis through a partnership with the City of Cape Town and the Passenger Rail Agency of South Africa (PRASA) to train and deploy a Rail Enforcement Unit to protect the rail asset base and the public. Since deployment, arrests on a range of charges have been made, cable, contraband and stolen goods have been confiscated and hot spot areas and scrapyards have been inspected. The Programme also considered additional mechanisms for resolving the crisis and restoring rail to its position as the backbone of public transport in Cape Town and the broader functional region.

The Programme continued to provide support for the implementation, management and optimisation of the George Integrated Public Transport Network (GIPTN). This included a continued focus on maintaining high quality services, preparation for further rollout, municipal capacity building and overall system financial sustainability, including the rollout of Automated Fare Management (AFM) in November 2018. Rollout of Phase 4 is currently planned for the 2019/20 financial year.

The Programme continued to manage and monitor the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with PTOG requirements. Unfortunately, cost increases such as in the price of fuel, placed pressure on the ability of the bus operator to continue to provide the current level of service.

Programme 5 – Transport Regulation

Programme 5 continued to implement measures aimed at improving road safety and regulatory compliance across the Western Cape, while leveraging the potential of technology platforms to enhance effectiveness and delivery.

During the financial year, the Transport Data Hub enabled increased access to accurate information for regulatory purposes and the use of integrated technology for enhanced enforcement activities and improved operational planning. Progress included the implementation of in-vehicle enforcement technology linked to the roll-out of Automatic Number Plate Recognition (ANPR) cameras, facilitating real-time responses by provincial traffic officers. This capability has begun to enable stronger, intelligence-driven operational enforcement on all provincial roads.

The District Safety Plan (DSP) piloted in the Caledon Traffic Centre area of jurisdiction, which includes the Theewaterskloof, Cape Agulhas and Overstrand Municipalities continued. The pilot was rolled-out to demonstrate the potential of evidence-based, integrated road safety initiatives with all roleplayers, including provincial and local traffic and roads departments, the South African Police Service (SAPS) and the South African National Roads Agency Ltd (SANRAL). During the pilot phase, this ongoing initiative resulted in a twenty-nine (29) percent overall decrease in fatalities, with pedestrian fatalities decreasing by fifty (50) per cent and child deaths by eighty-eight (88) per cent. In January 2018, a second DSP was established in Khayelitsha-Lingeletu West in conjunction with the City of Cape Town, while a third DSP was established in the West Coast (South) District in April 2018.

A range of road safety awareness and education interventions were implemented, with a focus on pedestrians and other vulnerable road users, such as children and public transport users. Fatigue awareness programmes were targeted at key long-distance routes, such as the N1, N2 and R61.

In 2018, the Safely Home Calendar, the Department's road safety advertising campaign, continued to win national and international acclaim. The campaign was a finalist in seven categories in the prestigious Loerie Awards for Africa and the Middle East. These nominations included:

Boys-RBT (Film Crafts - Direction and TV/Cinema up to 90s),

Man Up Slow Down (Film Crafts – Performance),

#ItCanWait (Internet Video over 30s), and

World's Biggest Idiot (Internet Video over 30s).

Boys-RBT went on to win silver for TV or Cinema commercials up to 90 seconds. The campaign also picked up second place in the Digital and Interactive category at the 2018 Creative Circle Awards, and was a finalist in four categories at the 2018 Bookmarks. The Calendar continued to expand its online and social media campaigning, achieving record 4.2 million impressions on Facebook over the six-week 2018/19 Festive Season. A reach of 2.5 million on regional and local radio was also achieved during this period.

This year's Safely Home Survey (Year 4) has been significantly expanded, with hundreds of face-to-face interviews on road safety attitudes and perceptions taking place in every municipality in the Province. The Calendar has also been linked with the District Safety Plan program through the Evaluation phase, with local DSP-based survey data being included into the analyses.

The Department continued to liaise with the National Department of Transport (NDoT), the Road Traffic Management Corporation (RTMC) and municipalities to manage and mitigate against the impact of delays relating to the provision of Live Enrolment Units (LEUs) at Driving License Testing Centres (DLTCs). Following the Constitutional Court's decision on the cancellation of the NDoT's contract with the service provider and the subsequent transfer of NaTIS to the RTMC, the Department has continued to work closely with the RTMC to stabilise the system and minimise service delivery risks.

The Department continued to operate Random Breath Testing (RBT) to address the high incidence of driving under the influence of alcohol. Systems and procedures for Evidentiary Breath Alcohol Testing (EBAT) were further developed and refined with the National Prosecuting Authority (NPA) to allow for testing in mobile Alcohol Evidence Centres.

Regarding the Programme's regulatory functions, the Provincial Regulatory Entity (PRE) continued to review and refine standard operating procedures for the management of hearings called in terms of sections 79 and 59 of the National Land Transport Act, 2009 (NLTA). Systems and procedures in the office of the Provincial Transport Registrar were also reviewed and refined.

An important step forward was the completion of the first and second phases of a new Provincial Transport Regulation System (PTRS) for use by the Provincial Registrar. This system is part of the broader Transport Hub and is intended to improve the databases underpinning the Programme's regulatory functions.

The PRE used the provisions of section 79 of the NLTA to institute remedial action against operators who violated their operating conditions, provided false or misleading information or were convicted of prescribed offences. Several operating licenses were suspended or withdrawn as a result. The Office of the Registrar conducted several inquiries in terms of section 7(a) (20) of the Western Cape Road Transportation Act Amendment Law to deal with operators and associations who violated the Code of Conduct for minibus taxi operators. This resulted in the suspension and cancellation of registration certificates. The PRE, in consultation with municipalities and industry stakeholders, also continued with its review of operating license conditions for all modes of road-based public transport services.

The PRE continued to strengthen its partnership with the National Public Transport Regulator (NPTR) by opening a Tourism Transport helpdesk at its offices in Athlone to assist tourism transport operators with submitting and tracking applications for operating licenses.

The Department worked closely with South African Police Services (SAPS), the National Prosecuting Authority (NPA) and traffic authorities to quell violent conflict between rival taxi associations and, to achieve this, established a Joint Task Team on Taxi Related Crimes to investigate the root causes of crimes, including extortion and fraud, as well as murders and attempted murders.

Elections for new Regional and Provincial Taxi Councils were finalised during October and November 2018, following a protracted legal battle between two industry factions who had different interpretations of the constitutions of the SA National Taxi Council (SANTACO) and the Western Cape Provincial Taxi Council. The Department retained the services of retired Supreme Court of Appeals Judge, Ian Farlam, who mediated between the two (2) groups to find an amicable and legally sound solution to the dispute and to guide the process towards the successful conclusion of the regional and provincial conferences.

Programme 6 – Community Based Programmes

The Department strived to empower and grow communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes. Under the Contractor Development Unit, the following programmes were implemented:

- A two-day Construction Information Session (CIS) to one hundred and twenty (120) Emerging contractors across the Western Cape.

- Five-week Municipal Based training for sixty (60) Grade 1 and 2 contractors.

- Ten-week structured training for Forty (40) Grade 1 and 2 Contractors.

- Advanced training and support to Twenty (20) Grade 3 to 5 contractors through the Mentorship programme.

Under the Skills Development Unit, the following programmes were implemented:

- Four Hundred and twenty (420) learners were trained on construction related skills through the National Youth Service programme.

- Thirty (30) apprentices participated in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

- Fifty (50) Interns from the Premier Advancement of Youth (PAY) were supported.

Under the Empowerment Impact Assessment Unit:

- Sixteen (16) Empowerment Impact Assessments (EmPIA) were conducted on planned departmental infrastructure projects, while Empowerment targets on twenty-two (22) Departmental projects were monitored.

- Forty (40) Community engagements were supported with the implementing directorates and their client departments.

Twelve (12) provincial EPWP forums were maintained and technical support was provided to Forty (40) Public Bodies (municipalities and provincial departments) for the creation of 82 973 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

3. Outlook for the coming financial year

Programme 1 – Administration

The Department will continue to actively participate in relevant provincial coordination committees and workgroups to ensure the alignment of infrastructure delivery between the spheres of Government that promote economic growth and sustainable development.

The implementation of the Departmental Evaluation Plan will continue, with the consulted improvement plans stemming from completed evaluations recommendations being implemented. A further four programme evaluations are scheduled to commence in 2019/20, with three (3) additional evaluations under consideration.

Further, to maintain a clean audit of pre-determined objectives, the detailed design of the outcomes monitoring system intends to integrate monitoring and evaluation functions as well as incorporate the data governance requirements of the Province.

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

Furthermore, the Department, in terms of Section 35, will update the 5-year PLTF as per national requirements.

Several policy and strategy initiatives in both the transport and infrastructure space are being undertaken to give effect to the climate change priorities shaping the lives of citizens.

In line with the Department's innovation imperative, a 3-tier collaborative partnership comprising of public, private and academia will be tested as part of a Research and Development (R&D) initiative to develop and evaluate a futures studies project in respect of complexity mapping and problem typologies within a 20-year horizon.

Programme 2 – Public Works Infrastructure

The Department will continue its focus on infrastructure development of Child and Youth Care Centres on behalf of Vote 7 – Social Development. The focus on decreasing the carbon footprint of the province through efficient use of office space and utility usage in the planning, construction and modernisation of infrastructure is ongoing. The real-time measuring of consumption of electricity and water in provincially occupied office buildings has enabled quicker response times to assess unusual usage and the identification and implementation of remedial measures will continue to be enhanced from both a climate change, as well as an accurate billing perspective.

In the property partnership space, the Founders Garden/Artscape Precinct will be rolled out in accordance with the Better Living Model methodology.

In terms of the Conradie BLMEP, the developer will initiate building and infrastructure design for City of Cape Town approval. Construction of bulk and internal services is expected to commence in the fourth quarter of 2019.

Regarding the Immovable Asset Register and to improve portfolio management, the focus will be on continuing with the rationalisation of the Immovable Asset Register and complying to municipal planning by-laws.

To ensure the efficient utilisation of immovable assets, the Department will focus on completing the Master Accommodation Plan with a decentralisation strategy facilitated through a Travel Survey Project to

determine the feasibility of providing office accommodation closer to where staff lives to reduce commuting time, congestion and associated carbon emissions, all towards a better quality of life.

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

Condition assessments of the provincial immovable asset portfolio will be undertaken as required to identify the maintenance needs to ensure a maximum life cycle.

The improvement of the C-AMP as well as the process of drafting the C-AMP. To this end the Public Works Branch will represent the Department on the National C-AMP Task Team that has been tasked to amend the C-AMP guidelines. Furthermore, the Property Planning and Information Directorate will initiate a business improvement process, both internal to the Department as well as with user departments to strengthen the C-AMP.

Whilst the users include all requirements in their respective U-AMPS, the C-AMP integrates and prioritises the requirements within the budget constraints of the Province.

The annual Property Efficiency Report will be enhanced through the implementation and use of an automatically generated consumption data report, which will complement the roll-out of remote meters across the immovable asset portfolio. The scope of the metering roll out programme will be expanded to additional key provincial facilities.

The acquisition of ten (10) properties, five for education purposes and five (5) for health purposes are planned in 2019/20.

The infrastructure budget provisions for education and health facilities are vested in Vote 5 - Education and Vote 6 - Health respectively in the Provincial Estimates of Revenue and Expenditure, 2019. The construction and maintenance project lists are annexed to those Votes. The Department will continue to perform as implementing agent in the execution of those projects.

Programme 3 – Transport Infrastructure

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

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

The identified projects to promote economic growth and maximise road user impact within the Western Cape are in various stages of implementation. The addition of a 3rd lane on the N1 at Durban Road Interchange and the first two phases of construction of extensions to the road network in support of the Saldanha Bay Industrial Development Zone will be completed. The preliminary design stage for the upgrade of Wingfield Interchange on the N1/N7 will continue, and the preliminary design stage for the upgrading of N7 to freeway standards will commence. Periodic Maintenance on the N1 and N7 continues.

The detailed design stage for the R300 northern extension and environmental processes will commence. The northern extension of the R300 between the N1 and N7 is an important uncompleted link that will ultimately connect the south, north and western suburbs of Cape Town.

Road construction and maintenance investment projects will be identified as per the Road Asset Management Plan and asset management systems.

The final draft Western Cape Transport Infrastructure Bill will be completed. The vetting, translations, language edits, cabinet submission and memorandum on objections for Cabinet approval will be done, after which the draft Bill will be advertised for public comment. Work to amend the draft Regulations will commence thereafter.

Four (4) graduates on the Professional Development Programme will be ready for registration with the Engineering Council of South Africa in 2019/20. It is expected that three (3) artisans will complete their training in 2019/2020.

Oudtshoorn District Roads Engineer will continue to provide Code 14 (Heavy vehicle) driver license training, as this is a pre-requisite for a foreman position, which is equivalent to a salary level 4 within the Department.

The new organisational structure for the Chief Directorate: Road Network Management will be submitted for approval and implementation will commence thereafter.

Programme 4 – Transport operations

The Programme is determined to drive and unlock sustainable land transport in the Western Cape. After decades of underinvestment in public and non-motorized transport, national and provincial policy now firmly supports this focus. In addition, there is increasing pressure to demonstrate delivery and impact in the sector. As such, there is a clear imperative for strong and effective action.

The Programme's flagship initiative is the Provincial Sustainable Transport Programme (PSTP) and implementation thereof will continue. This includes:

Continued work with existing municipal partners, to implement improvements to public transport and, non-motorized transport including a public transport pilot project. To support this, the Programme will establish the necessary structures required to deliver rapid planning and implementation support for local partners.

A focus on the further development of the Transport Hub, including the integration of additional sub-systems to increase the richness of the data and the functionality of the system. The Hub will support improved and integrated planning, operations, regulation and enforcement of land transport in the Western Cape.

Continued work with National Government, PRASA, City of Cape Town and other stakeholders to resolve the ongoing rail crisis in Cape Town.

In addition to the PSTP, the Programme will continue to provide support for the implementation, management and optimization of the George Integrated Public Transport Network (GIPTN). This will include a continued focus on maintaining high quality services, preparation for further roll out, municipal capacity building and improving financial performance.

The Programme will also continue to manage and monitor the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) in compliance with the PTOG requirements, until the function shifts to the City of Cape Town. Unfortunately, increasing operation costs will place pressure on the ability of the bus operator to continue to provide the current level of service.

Finally, the Programme will pursue the implementation of appropriate measures to enhance freight and transport safety in the Western Cape through coordination and cooperation with key sector stakeholders, in line with the respective Implementation Programmes.

Programme 5 – Transport Regulation

Monitoring, evaluation and impact assessments will be conducted to determine and recommend improvements to the quality of law enforcement activities. These will include, amongst others, the institutionalisation of the District Safety Plan in the Overberg and West Coast (South) districts and expansion of this initiative to the Cape Winelands. The monitoring and evaluation of a pilot District Safety Plan (DSP) in the City of Cape Town, Khayelitsha and Lingeletu West SAPS precincts, has also been introduced.

The feasibility of the deployment of five (5) mobile alcohol testing units within the five districts will be investigated and the roll out of the Random Breath Testing (RBT) operations throughout the province will be prioritized to further curb the scourge of drunk driving.

Through the Safely Home calendar, the integration of law enforcement and road safety awareness campaigns will be driven to ensure the maximum impact for road safety. The Calendar will continue to grow its Influencer Campaign, and is reaping the benefits of its investment in quality, re-usable content in previous years.

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

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

Increasing levels of fraud and corruption in the licensing and vehicle testing environments necessitate the redeployment of the limited number of inspectors to assist the South African Police Services (SAPS) and Hawks in gathering evidence and preparing cases for prosecution.

The Department will support the Road Traffic Management Corporation in further developing the NaTIS and will continue to liaise with the Department of Transport, the DLCA and municipalities to manage and alleviate the negative impact on service delivery resulting from delays relating to the finalization of contracts for the provision of Live Enrolment Units (LEUs) at Driving License Testing Centres.

The Provincial Regulatory Entity will continue to review and refine Standard Operating Procedures for the management of operating license applications and hearings. The Office of the Provincial Transport Registrar will also review its standard operating procedures and systems for more effective regulation of minibus taxi associations and operators. The review of operating license conditions for all modes of road based public transport will continue, with the view to ensuring compliance and changing current negative practices and behaviors in the sector.

The PRE will continue to strengthen its partnership with the National Public Transport Regulator (NPTR) to assist tourism transport operators in the Western Cape in submitting and tracking their applications for operating licenses.

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

Programme 6 – Community Based Programmes

The Department will continue with the development and empowerment of communities and the construction industry towards sustainable economic and employment growth through various skills and training programmes.

The implementation of training programmes to Emerging Contractors through the Contractor Development Unit (CDU):

One hundred and fifty (150) participants will attend a two-day Construction Information Session (CIS).

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

Structured Training for Forty (40) Grade 1 and 2 contractors on a 10-week training programme.

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

The implementation of training programmes for youth through the Skills Development Unit (SDU):

Four Hundred and Twenty (420) learners will be trained in construction related skills through the National Youth Service programme.

Thirty (30) apprentices will participate in artisan development programmes in line with the Provincial Apprenticeship Game Changer.

Fifty (50) Interns from the Premier Advancement of Youth (PAY) were supported

The implementation of the Empowerment Impact Assessment Tool and the monitoring thereof:

Ten (10) Empowerment Impact Assessments will be conducted on planned departmental infrastructure projects.

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

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

Support to twelve (12) Provincial EPWP forums will be maintained and technical support will be provided to forty (40) Public bodies (municipalities and provincial departments) for the creation of 85 176 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.

4. Reprioritisation

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

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

Based on the evaluations undertaken above, as well as the strategic intent of the Department, a number of initiatives were identified that required a revision within the baseline. A re-assessment of the baseline calculation of the Cost of Employees item unlocked savings that will be utilised to invest and strengthen the following areas:

- Additional bursaries for and training of staff
- Development of the Asset Information Management System
- Installation of a Video Conferencing facility
- Increased stipend for skills development programmes
- Alternative service delivery mechanisms for infrastructure delivery
- Research and legal costs

The following service delivery areas were strengthened through internal reprioritisation and allocation of previous year roll over:

- Strategic interventions
- Development of property partnerships, the Conradie game changer project

Allocations additional to the baseline were received to fund:

- Public transport initiatives such as rail enforcement unit, agreements, rail oversight legislation and delivery system and the provincial transport authority role and function
- George Integrated Public Transport Network facilitation
- Conradie Better Living Model Transport Plan
- General building infrastructure and road maintenance
- Capacity to give effect to infrastructure led growth
- Job creation initiatives

5. Procurement

The Department is procurement and contract intensive and project driven in the sense that more than sixty (60) per cent of its expenditure goes through the Supply Chain System. The effect is that any burden or risk on the system, or any challenge to the system has a potential impact on the ability of the system to optimally deliver in terms of the budget, resourcing and infrastructure.

The ongoing review and performance monitoring of, and client engagements on the Supply Chain Management System of the Department aims to improve turnaround times, procurement strategies fit for purpose aimed at 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, as well as contractor development.

To manage the risk of the impact of the Compensation of Employees (CoE) limit on recruitment of staff, and the challenges in recruiting professional staff (scarce skills) in the construction procurement and construction delivery environments respectively, several initiatives have been implemented in the Department such as:

Framework contracts for capital (Modernisation) and maintenance (i.e. Scheduled; Day-to-Day and Emergency maintenance) for all classes of work were put in place. Care was taken not to exclude small graded contractors from this process and still pursue the objectives of contractor development and the focus of achieving the socio-economic obligations of government.

The procurement of construction support that includes provision of credit facilities, management and mentoring of small contractors and the provisioning of construction materials where appropriate for the Department for implementation of infrastructure programmes.

The design and implementation of a strategy for the procurement of infrastructure consultants in respect of Health Facilities, in advance, for a full MTEF cycle.

Making use of management contractors to address both capital projects and the maintenance backlog in respect of the rapidly aging education, health and general infrastructure. Management contractors can provide turnkey solutions if required.

The procurement of a transversal deep drilling contract for use by both national government and municipalities in the Western Cape to address the long-term provision of water security for the province.

The Department acknowledges the seriousness of the continuing water insecurity situation across the Western Cape and various initiatives are currently being implemented in relation to water security at provincial buildings.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
Treasury funding											
Equitable share	3 187 056	3 177 214	3 070 633	3 576 402	3 576 402	3 541 471	3 860 826	9.02	4 151 846	4 430 176	
Conditional grants	1 665 057	1 716 320	1 879 462	1 972 824	1 972 824	1 972 824	2 058 702	4.35	2 033 244	2 165 928	
Provincial Roads Maintenance Grant	858 962	830 729	940 089	1 007 414	1 007 414	1 007 414	1 040 051	3.24	959 648	1 033 284	
Expanded Public Works Programme Integrated Grant for Provinces	9 515	14 691	16 452	12 586	12 586	12 586	12 469	(0.93)			
Public Transport Operations Grant	796 580	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644	
Financing	349 941	550 176	831 311	480 236	619 817	619 817	476 791	(23.08)	391 431	334 555	
Asset Finance Reserve	275 389	371 250	651 852	310 159	354 049	354 049	476 791	34.67	391 431	334 555	
Provincial Revenue Fund	74 552	178 926	179 459	170 077	265 768	265 768		(100.00)			
Total Treasury funding	5 202 054	5 443 710	5 781 406	6 029 462	6 169 043	6 134 112	6 396 319	4.27	6 576 521	6 930 659	
Departmental receipts											
Tax receipts	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573	
Sales of goods and services other than capital assets	105 784	113 723	127 679	97 573	97 573	106 429	103 037	(3.19)	108 705	114 683	
Transfers received	5 674	6 765	3 000			7 000					
Fines, penalties and forfeits	1 103	1 307	1 602	258	258	2 202	273		288	304	
Interest, dividends and rent on land	1 479	1 976	984			39					
Sales of capital assets	4 443	3 369	475			1 500		(100.00)			
Financial transactions in assets and liabilities	5 755	24 194	16 407	380	380	6 835	401		423	446	
Total departmental receipts	1 466 341	1 584 998	1 722 214	1 699 978	1 699 978	1 734 909	1 721 193	(0.79)	1 759 248	1 856 006	
Total receipts	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665	

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

Summary of receipts

Total receipts increased by R248.491 million or 3.2 per cent from R7.869 billion from the 2018/19 revised estimate to R8.118 billion in 2019/20.

Treasury funding:

National conditional grants comprise 25.4 per cent of total receipts for 2019/20 and include the following: Provincial Roads Maintenance Grant, Public Transport Operations Grant, and Expanded Public Works Integrated Grant for Provinces. The total conditional grant allocation has increased by 4.4 per cent from the 2018/19 main appropriation of R1.973 billion to R2.058 billion in 2019/20, and is projected to fluctuate in the outer two years of the MTEF period in relation to 2019/20.

The Equitable Share comprises 47.6 per cent of total receipts and increases by R319.355 million or 9 per cent from the 2018/19 revised estimate of R3.541 billion to R3.861 billion in 2019/20. The equitable share portion includes Provincial Treasury priority allocations to the amount of R1.090 billion and earmarked funding amounting to R3.678 billion. The discretionary portion of the Departmental allocation excluding priority allocations and earmarked funding is 28.9 per cent.

Financing comprises 5.9 per cent of total receipts for 2019/20 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:**Tax receipts**

Motor vehicle licence revenue dominates provincial own receipts, contributing 94 per cent of departmental receipts in 2019/20 and 19.9 per cent of total revenue.

Sales of goods and services other than capital assets

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

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

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective communication with clients

Timely environmental impact assessment Records of Decision and Mining Licences

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population

Voluntary payment of receivables

No further deterioration of the economic environment

An effective and efficient Corporate Services Centre

Effective, efficient and economical government service providers

National outcomes, provincial strategic goals, departmental strategic outcome orientated goals and objectives as encapsulated in the Department's Strategic and Annual Performance Plans will remain unchanged over the MTEF period.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Administration	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631
2. Public Works Infrastructure	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372
3. Transport Infrastructure	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967
4. Transport Operations	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996
5. Transport Regulation	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936
6. Community Based Programmes	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763
Total payments and estimates	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

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

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000 (2019/20).

Programme 3: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000 (2019/20).

Programme 3: National conditional grant: Provincial Roads Maintenance: R1 040 051 000 (2019/20), R959 648 000 (2020/21), and R1 033 284 000 (2021/22).

Programme 4: National conditional grant: Public Transport Operations: R1 006 182 000 (2019/20), R1 073 596 000 (2020/21), and R1 132 644 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18									
Current payments	2 290 837	2 504 897	2 926 742	3 088 460	3 184 284	3 180 584	3 262 365	2.57	3 456 965	3 648 238		
Compensation of employees	692 452	737 031	776 230	928 784	867 292	867 292	935 847	7.90	1 014 960	1 077 706		
Goods and services	1 598 384	1 767 832	2 150 493	2 159 676	2 316 992	2 313 269	2 326 518	0.57	2 442 005	2 570 532		
Interest and rent on land	1	34	19			23		(100.00)				
Transfers and subsidies to	1 466 177	1 612 291	1 640 477	1 723 728	1 738 515	1 738 638	1 807 719	3.97	1 979 560	2 075 224		
Provinces and municipalities	647 677	724 556	700 599	758 751	772 465	772 465	788 330	2.05	891 503	927 133		
Departmental agencies and accounts	8 899	58	15	108	114	116	121	4.31	131	167		
Public corporations and private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644		
Households	12 826	14 379	16 942	12 045	13 112	13 233	13 086	(1.11)	14 330	15 280		
Payments for capital assets	2 910 858	2 909 562	2 934 326	2 917 052	2 945 841	2 948 679	3 047 218	3.34	2 899 023	3 062 970		
Buildings and other fixed structures	2 685 851	2 789 854	2 754 484	2 724 006	2 710 819	2 702 231	2 894 386	7.11	2 738 259	2 889 635		
Machinery and equipment	99 017	86 402	122 700	153 394	161 103	172 529	124 098	(28.07)	130 599	139 706		
Land and subsoil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650		
Software and other intangible assets	18 511	21 316	31 032	32 152	33 952	29 903	20 934	(29.99)	21 965	24 979		
Payments for financial assets	523	1 958	2 075	200	381	1 120	210	(81.25)	221	233		
Total economic classification	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665		

Infrastructure payments

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

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2019/20	% Change from Revised estimate	2020/21	2021/22
	2015/16	2016/17	2017/18							
Existing infrastructure assets	3 378 352	3 540 151	3 572 109	3 551 662	3 560 968	3 530 166	3 803 179	7.73	3 741 700	3 796 357
Maintenance and repairs	764 140	796 199	962 470	987 156	1 016 649	1 016 649	1 037 993	2.10	1 096 241	1 152 457
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	319 806	(34.47)	688 746	1 033 870
Refurbishment and rehabilitation	2 027 078	2 089 059	2 066 339	2 182 242	2 134 742	2 025 474	2 445 380	20.73	1 956 713	1 610 030
New infrastructure assets	76 464	88 132	144 845	167 000	167 000	197 802	137 000	(30.74)	101 000	254 385
Infrastructure transfers	89 337	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	3 500		4 000	4 000
Capital	86 749	56 951	59 860	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Total provincial infrastructure payments and estimates	3 544 153	3 687 982	3 779 885	3 777 568	3 792 922	3 792 922	3 981 089	4.96	3 937 200	4 137 742
<i>Capital infrastructure</i>	2 777 425	2 889 035	2 814 344	2 786 912	2 772 773	2 772 773	2 939 596	6.02	2 836 959	2 981 285
<i>Current infrastructure</i>	766 728	798 947	965 541	990 656	1 020 149	1 020 149	1 041 493	2.09	1 100 241	1 156 457
<i>The above total includes:</i>										
Professional fees	741 422	619 720	782 565	737 210	737 210	737 210	764 389	3.69	800 025	844 026

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

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

Refurbishment and rehabilitation: Marginal decrease over the MTEF, mainly due to an increased focus being placed on maintenance of provincial buildings. Over and above continued modernisation work on government facilities, projects that will be in construction in 2019/20 are, amongst others, the construction of GMT Rusper Street Phase 2, a GMT parking facility in George and infrastructure work at Child and Youth Care (CYCC) facilities.

Maintenance and repairs: To preserve the value of provincial assets, substantial investment is made in the maintenance of provincially owned office buildings. 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 2019/20 and additional provision for maintenance at CYCC facilities.

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

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	481 808	578 489	592 750	525 106	587 892	587 892	615 894	4.76	615 314	632 834
Maintenance and repairs	179 509	192 683	313 306	275 236	287 736	287 736	309 540	7.58	313 299	330 530
Refurbishment and rehabilitation	302 299	385 806	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
New infrastructure assets	27 710	45 310								
Infrastructure transfers	35 257									
Capital	35 257									
Total provincial infrastructure payments and estimates	544 775	623 799	592 750	525 106	587 892	587 892	615 894	4.76	615 314	632 834

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

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

New infrastructure assets: The investment decreases in 2020/21 but increases in 2021/22 as new phases of the Saldanha Industrial Development Zone (IDZ) and port expansion project move into construction phase. Construction to extend the R300 from the N1 in a northern direction also commences in 2020/21.

Existing infrastructure assets: The allocation for existing infrastructure assets reflects a decrease over the MTEF period, mainly due to a decrease in rehabilitation.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the N7 Bosmansdam and Melkbos interchange, the realignment at Borchers Quarry phase 2 and upgrade of the N2 to Mariner's Way. The N1 Durban road interchange is reaching completion.

Refurbishment and rehabilitation: The funding decreases substantially over the MTEF, which is mainly due to cuts on the Provincial Equitable Share and the Provincial Road Maintenance Grant in previous years. Projects underway are the rehabilitation of the road between Paarl-Franschoek, Ashton-Montagu and the N7 between Bosmansdam-Potsdam.

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

The Provincial Road Maintenance Grant forms a substantial part of the budget at 33 per cent of the provision for maintenance and repairs and rehabilitation.

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

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	2 896 544	2 961 662	2 979 359	3 026 556	2 973 076	2 942 274	3 187 285	8.33	3 126 386	3 163 523
Maintenance and repairs	584 631	603 516	649 164	711 920	728 913	728 913	728 453	(0.06)	782 942	821 927
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	319 806	(34.47)	688 746	1 033 870
Refurbishment and rehabilitation	1 724 779	1 703 253	1 786 895	1 932 372	1 834 586	1 725 318	2 139 026	23.98	1 654 698	1 307 726
New infrastructure assets	48 754	42 822	144 845	167 000	167 000	197 802	137 000	(30.74)	101 000	254 385
Infrastructure transfers	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	3 500		4 000	4 000
Capital	51 492	56 951	59 860	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Infrastructure payments for financial assets										
Total provincial infrastructure payments and estimates	2 999 378	3 064 183	3 187 135	3 252 462	3 205 030	3 205 030	3 365 195	5.00	3 321 886	3 504 908

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

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Projects under implementation^a		1 000	1 000	1 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000
Project monitoring cost		1 000	1 000	1 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000
Proposed Projects^b		4 946		2 000							
Advisory fees		4 946		2 000							
Total Public-Private Partnership projects		5 946	1 000	3 000	1 000	9 781	18 200	6 000	(67.03)	5 000	5 000

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>The fifth addendum to the Concession Agreement, relating to penalties, was signed in October 2018. This does not amend relevant financial support details as agreed in the fourth addendum to the Concession Agreement, signed in November 2013. Province will provide revenue support; which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be recouped over the concession period. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>After reaching record net toll traffic volumes for the December 2016 year, there was a drop of ten per cent in 2017. This was due to a major rock fall in June 2017 resulting in road closure for extended periods. For safety reasons, closure criteria were amended until satisfactory safety levels were attained in early 2018. Compared to 2015, the year before the record traffic figures, there has been an increase of thirteen per cent, indicating return to normal net toll traffic volumes.</p>

Transfers**Transfers to public entities**

None.

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

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
SABC - radio and tv licences	148	58	15	108	114	116	121	4.31	131	167
George Mobility Trust	195									
Rental fees for Riverlands Primary School in Malmesbury as per court order		2 398								
Government Motor Trading Account	8 751									
Total departmental transfers to other entities	9 094	2 456	15	108	114	116	121	4.31	131	167

Transfers to local government

Table 7.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2018/19	2018/19				
Category A	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000		
Category B	166 610	196 243	167 495	161 192	167 240	167 240	135 667	(18.88)	191 818	190 012		
Category C	37 057		1 800	1 800	1 800	1 800	1 800		1 800	1 800		
Unallocated							13 190		16 500	17 000		
Total departmental transfers to local government	240 867	224 243	179 295	188 992	198 706	198 706	177 657	(10.59)	238 118	237 812		

Note: Excludes Property Rates to municipalities: R605 767 000 (2019/20), R648 170 000 (2020/21), R683 819 000 (2021/22).

8. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Management of the Department

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

Sub-programme 1.3: Corporate Support

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

to manage the Departmental professional development programmes

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

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

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

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

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

Policy developments

Rapid technological development and climate change represent some of the increasingly important policy drivers that will impact on and influence the DTPW's approach to delivery of infrastructure.

New approaches to infrastructure delivery are needed to more effectively meet a range of socio-economic needs in communities. The designated institutional arrangements for integrated infrastructure planning and delivery will be reviewed, including the development of appropriate models to both assess the risk to as well as the response of assets to climate change. The DTPW will enhance its capacity to research and inform the way its policies and strategies interpret and respond to the operating environment. To this end, the Department is developing a 20-year infrastructure vision that seeks to respond to a range of emerging socio-economic and environmental phenomena at global, national, provincial and local level. This infrastructure vision will inform the DTPW successive five-year strategic plans that are developed within that period.

The Department is in the process of reviewing its movable asset management policies for alignment and relevance to the modified cash standard, standard chart of account and accounting manual for departments.

Finalising the review of the Provincial Land Transport Framework to guide all transport and land-use provincial decision-making with respect to transport infrastructure maintenance and investment, public transport, road traffic safety and management, as well as guiding district-wide and local integrated transport planning.

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 organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 15.7 per cent compared to the main appropriation for 2018/19 and has increased by 13.7 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 33 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has decreased by 2.6 per cent compared to the main appropriation for 2018/19, while current payments has increased by 16.8 per cent and transfer payments increased by 4.3 per cent. The net increase for the Programme is mainly reprioritization within the Vote to provide for additional bursaries and training for staff, the development of the Asset Information Management System, a video conferencing facility and strategic interventions.

Strategic outcome-oriented goal as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Strategic objectives as per Annual Performance Plan

Improve the quality of finance management.

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

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
1. Office of the MEC	6 209	6 345	6 584	6 733	6 733	6 733	6 953	3.27	7 319	7 722
2. Management of the Department	4 325	4 481	4 599	4 602	4 764	4 764	5 250	10.20	5 529	5 833
3. Corporate Support	128 121	120 273	122 346	135 143	145 397	145 397	150 199	3.30	158 031	166 492
4. Departmental Strategy	43 074	31 546	39 224	50 978	44 072	44 072	66 097	49.98	68 332	82 584
Total payments and estimates	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

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

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19
Current payments	167 886	150 674	155 209	182 016	182 263	182 203	212 589	16.68	221 566	244 180
Compensation of employees	104 855	112 098	117 179	135 708	127 335	127 335	140 856	10.62	151 250	159 751
Goods and services	63 031	38 576	38 030	46 308	54 928	54 847	71 733	30.79	70 316	84 429
Interest and rent on land						21		(100.00)		
Transfers and subsidies to	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Payments for capital assets	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Machinery and equipment	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Payments for financial assets	9	808	473			532		(100.00)		
Total economic classification	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Departmental agencies (non- business entities)	2	1	1	3	3	3	3		3	3
Other	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Social benefits	35	153	1 190			357		(100.00)		
Other transfers to households	8 090	9 144	9 157	9 682	9 682	8 848	10 224	15.55	11 042	11 649

Programme 2: Public Works Infrastructure

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

Analysis per sub-programme**Sub-programme 2.1: Programme Support**

to manage the programme and render an administrative and professional support service

to act as preferred implementing agent for the delivery of building infrastructure

Sub-programme 2.2: Planning

to manage the demand for infrastructure

to develop, monitor and enforce built sector and property management norms and standards

to assist with the development of User Asset Management Plans

to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: Maintenance

to perform routine and scheduled maintenance

to conduct conditions assessment of all buildings

to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

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

Sub-programme 2.6: Facility Operations

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

Policy developments

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

The DTPW drafted a Green Building Policy in 2015 which is currently under review to ensure that it is aligned with the recently adopted National Green Building Policy. Once the review is complete, the DTPW will be able to take further decisive steps to reduce potential negative environmental impact of the Western Cape Government's building portfolio, for example, making facilities more energy- and resource-efficient.

Development of an Immovable Asset Management System (including an overarching Immovable Asset Management Policy, to regulate and manage immovable assets (land and buildings).

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

- Immovable Asset Management System (as above).

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

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 organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 10.2 per cent compared to the main appropriation for 2018/19 and has increased by 1.2 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 21.12 per cent over the MTEF. The provision for payments of capital assets has increased by 22.1 per cent compared to the main appropriation for 2018/19, while current payments has increased by 8.7 per cent and transfer payments has increased by 7.5 per cent. The net increase for the Programme is mainly due to additional provision for alternative service delivery mechanisms through internal reprioritization within the Vote, as well as additional

provision received for capacity to give effect to infrastructure led growth and additional funding received for infrastructure work at Child and Youth Care Centres, and other infrastructure projects.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Manage provincial infrastructure and immovable assets in the Western Cape.

Strategic objectives as per Annual Performance Plan

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

Delivery of sustainable infrastructure and accommodation to clients.

Effective usage of provincial immovable assets.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support	220 101	245 666	303 466	329 721	361 577	361 577	347 051	(4.02)	379 342	395 363
2. Planning	27 710	45 310	48 316	32 827	32 827	32 827	33 187	1.10	32 536	34 325
3. Construction	302 299	385 806	289 812	254 870	306 656	306 656	312 054	1.76	307 990	308 569
4. Maintenance	121 131	116 625	186 886	193 422	205 922	179 819	216 854	20.60	228 946	241 063
5. Immovable Asset Management	836 270	826 821	887 618	915 787	981 373	981 373	991 630	1.05	1 063 114	1 121 585
6. Facility Operations	58 378	76 058	126 460	81 814	81 814	107 917	92 686	(14.11)	84 353	89 467
Total payments and estimates	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

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: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R10 469 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation amounting to R10 million (2019/20), R40 million (2020/21) and R42.200 million in (2021/22) to give effect to infrastructure led growth.

Included in Sub-programmes 2.4: Maintenance and 2.6: Facility Operations is an earmarked allocation amounting to R282.905 million (2019/20), R287.420 million (2020/21) and R303.229 million (201/22) for Public Works Maintenance. This includes the Expanded Public Works Programme Integrated Grant for Provinces.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R3.891 million (2019/20), R4.105 million (2020/21) and R4.331 million in (2021/22) for infrastructure development related to persons with disabilities, and an earmarked allocation of R36 million (2019/20), R37.800 million (2020/21) and R39.690 million in (2021/22) for Child and Youth Care Centres.

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	691 026	792 028	1 012 834	987 609	1 060 924	1 060 418	1 073 947	1.28	1 138 375	1 195 975
Compensation of employees	147 524	155 813	158 352	226 030	189 846	189 846	207 279	9.18	227 350	241 801
Goods and services	543 502	636 215	854 482	761 579	871 078	870 570	866 668	(0.45)	911 025	954 174
Interest and rent on land						2		(100.00)		
Transfers and subsidies to	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Payments for capital assets	435 855	403 946	309 632	254 695	338 448	338 448	311 096	(8.08)	307 084	307 668
Buildings and other fixed structures	325 154	388 886	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
Machinery and equipment	3 185	3 070	4 078	4 825	5 825	5 825	4 742	(18.59)	5 069	5 364
Land and subsoil assets	107 479	11 990	26 110		32 467	32 467		(100.00)		
Software and other intangible assets	37									
Payments for financial assets	23	52	23			4		(100.00)		
Total economic classification	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipal bank accounts	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Departmental agencies (non-business entities)	61		3			1	2	100.00	2	2
Other	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Private enterprises		2 398								
Other transfers to private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Social benefits	683	1 323	1 904		660	1 161	2 650	128.25	2 650	2 908
Other transfers to households			838							

Programme 3: Transport Infrastructure

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support Infrastructure

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

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

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

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

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

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

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

to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist local authorities and the City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community based projects

Policy developments

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

Standard Road Project Specifications for Capital Contracts

Western Cape Transport Infrastructure Bill and Regulations

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

The organisational structure review of the Chief Directorate: Road Network Management was completed and is currently receiving consideration.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 2.1 per cent compared to the main appropriation for 2018/19 and has increased by 3.9 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 7.4 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has increased by 2.9 per cent compared to the main appropriation for 2018/19, while current payments have increased by 2 per cent and transfer payments have decreased by 29.2 per cent. The net increase for the Programme is mainly due to an increased allocation from the Provincial Roads Maintenance Grant.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

Enable an efficient road-based transport infrastructure network through maintenance and construction.

Support economic growth and empowerment through road-based transport Infrastructure investment.

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

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support Infrastructure	34 752	38 636	37 791	42 249	42 249	48 479	38 427	(20.73)	42 536	44 491
2. Infrastructure Planning	78 348	82 773	52 341	82 140	65 638	68 158	83 884	23.07	91 572	96 602
3. Infrastructure Design	216 085	148 160	214 213	232 924	231 211	227 976	233 263	2.32	256 117	259 361
4. Construction	1 239 644	1 469 891	1 704 416	1 525 287	1 379 915	1 379 915	1 576 416	14.24	1 628 798	1 937 296
5. Maintenance	1 605 648	1 504 195	1 420 620	1 705 893	1 807 614	1 802 099	1 732 309	(3.87)	1 630 095	1 517 217
Total payments and estimates	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Note: Sub-programmes 3.2, 3.4 and 3.5: 2019/20: National conditional grant: Provincial Roads Maintenance: R1 040 051 000.

Sub-programme 3.5: Maintenance: 2019/20: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 000 000.

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R3.292 billion (2019/20), R3.248 billion (2020/21) and R3.431 billion (2021/22) for transport infrastructure. This includes the Provincial Roads Maintenance Grant and Expanded Public Works Programme Integrated Grant for Provinces.

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	668 713	698 460	795 990	899 424	894 583	894 393	917 274	2.56	991 003	1 042 115
Compensation of employees	157 839	169 069	181 848	208 513	206 800	206 800	211 812	2.42	233 003	246 610
Goods and services	510 873	529 357	614 124	690 911	687 783	687 593	705 462	2.60	758 000	795 505
Interest and rent on land	1	34	18							
Transfers and subsidies to	61 344	65 711	69 879	64 868	71 016	71 016	45 918	(35.34)	100 347	93 249
Provinces and municipalities	57 881	63 447	66 907	62 517	68 565	68 565	45 808	(33.19)	99 707	92 494
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Payments for capital assets	2 444 025	2 478 821	2 562 282	2 624 001	2 560 828	2 560 828	2 700 897	5.47	2 557 547	2 719 370
Buildings and other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Machinery and equipment	67 166	57 121	65 282	112 799	113 099	121 687	87 295	(28.26)	94 487	101 759
Land and subsoil assets				7 500	7 500	11 549	7 800	(32.46)	8 200	8 650
Software and other intangible assets	16 192	20 732	21 960	29 566	29 566	25 517	17 770	(30.36)	18 616	21 630
Payments for financial assets	395	663	1 230	200	200	390	210	(46.15)	221	233
Total economic classification	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	14 407	6 318	10 448	9 462	9 562	9 562	8 508	(11.02)	9 847	10 249
Provinces and municipalities	10 944	4 054	7 476	7 111	7 111	7 111	8 398	18.10	9 207	9 494
Provinces	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Provincial agencies and funds	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Municipalities	7 143	306	3 500	3 500	3 500	3 500	3 500		4 000	4 000
Municipal bank accounts	7 143	306	3 500	3 500	3 500	3 500	3 500		4 000	4 000
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Departmental agencies (non-business entities)	83	56	7	100	100	101	110	8.91	120	156
Other	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Social benefits	3 289	1 046	2 537	2 201	2 301	2 294		(100.00)	520	599
Other transfers to households	91	1 162	428	50	50	56		(100.00)		
Transfers and subsidies to (Capital)	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Provinces and municipalities	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Municipalities	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000
Municipal bank accounts	46 937	59 393	59 431	55 406	61 454	61 454	37 410	(39.13)	90 500	83 000

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

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

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

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

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

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 5.3 per cent compared to the main appropriation for 2018/19 and has increased by 4.4 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 17.4 per cent over the MTEF. The provision for payments of capital assets has increased by 5.2 per cent compared to the main appropriation for 2018/19, while current payments have increased by 3.9 per cent and transfer payments have increased by 5.6 per cent. The net increase for the Programme is mainly due to additional funding received for public transport initiatives such as rail enforcement teams and rail oversight legislation and delivery system, development of transport legislation, George Integrated Public Transport Network facilitation and for the Conradie Better Living Model Transport Plan.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

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

Strategic objectives as per Annual Performance Plan

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

Improve transport safety through the development and implementation of a public transport safety implementation programme.

Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of an implementation programme for rail and freight.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
1. Programme Support Operations	1 568	2 251	2 679	2 904	2 600	3 073	3 081	0.26	3 233	3 457		
2. Public Transport Services	981 725	1 096 342	1 110 885	1 159 159	1 157 918	1 158 329	1 228 000	6.01	1 284 526	1 354 783		
3. Transport Safety and Compliance	29 960	10 912	4 917	22 638	25 897	25 525	7 037	(72.43)	7 378	7 805		
4. Transport Systems	25 787	78 782	93 115	118 450	127 241	126 729	133 800	5.58	155 357	163 951		
Total payments and estimates	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996		

Note: Sub-programme 4.2: 2019/20: National conditional grant: Public Transport Operations: R1 006 182 000.

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 4.4: Transport Systems is an earmarked allocation amounting to R50 million (2019/20), R100 million (2020/21) and R105.500 million (2021/22) for rail enforcement unit, rail oversight legislation and delivery system and for the provincial transport authority role and function.

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	84 867	152 608	175 087	222 913	229 743	229 159	231 644	1.08	235 919	249 162
Compensation of employees	12 775	14 536	17 334	20 992	18 831	18 831	22 314	18.50	23 922	25 646
Goods and services	72 092	138 072	157 753	201 921	210 912	210 328	209 330	(0.47)	211 997	223 516
Transfers and subsidies to	953 800	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts	8 480			1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Payments for capital assets	370	207	213	327	327	905	344	(61.99)	360	377
Machinery and equipment	370	207	213	327	327	905	344	(61.99)	360	377
Payments for financial assets	3	9	2		9	9		(100.00)		
Total economic classification	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	945 320	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipal bank accounts	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
Other				1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Social benefits	15	19	9			6		(100.00)		
Transfers and subsidies to (Capital)	8 480									
Departmental agencies and accounts	8 480									
Departmental agencies (non-business entities)	8 480									
Government Motor Trading Account	8 480									

Programme 5: Transport Regulation

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

Analysis per sub-programme

Sub-programme 5.1: Programme Support Regulation

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

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

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

Sub-programme 5.3: Operator Licence and Permits

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

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

Sub-programme 5.4: Law Enforcement

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

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

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

Policy developments

Development of the following:

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

A regulatory framework for integrated, consolidated traffic management systems and processes.

A policy and regulations on metered taxi standards, marking and driver qualifications/requirements.

A policy on the registration of public transport drivers.

A comprehensive framework to enhance service delivery in abnormal vehicle registration and abnormal load permit applications.

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 organizational structure, to not fully materialize.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 2.4 per cent compared to the main appropriation for 2018/19 and has decreased by 0.9 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 13.1 per cent over the MTEF. The provision for payments of capital assets has decreased by 9.3 per cent compared to the main appropriation for 2018/19, while current payments have increased by 3 per cent and transfer payments increased by 77.2 per cent. The marginal increase for the Programme is mainly due to the provision for cost of living and inflationary increases.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

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

Strategic objectives as per Annual Performance Plan

Improve governance in the transport regulatory environment.

Improve road transport safety.

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

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

Sub-programme R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2020/21	2021/22
							2019/20	2018/19		
1. Programme Support Regulation	7 662	6 949	6 765	7 356	6 601	6 601	7 556	14.47	7 978	8 494
2. Transport Administration and Licensing	319 629	335 150	379 989	362 032	391 601	391 601	370 201	(5.46)	366 987	386 978
3. Operator Licence and Permits	52 645	56 806	62 203	70 216	67 303	67 303	66 630	(1.00)	69 910	72 183
4. Law Enforcement	280 739	283 068	345 471	336 498	336 492	336 492	350 605	4.19	388 476	410 281
Total payments and estimates	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	632 515	656 178	735 443	741 276	761 877	759 684	763 296	0.48	803 472	846 786
Compensation of employees	241 596	254 421	269 196	303 149	290 279	290 279	315 444	8.67	338 659	360 966
Goods and services	390 919	401 757	466 246	438 127	471 598	469 405	447 852	(4.59)	464 813	485 820
Interest and rent on land			1							
Transfers and subsidies to	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Payments for capital assets	27 237	23 870	57 805	34 699	39 537	41 625	31 471	(24.39)	29 748	31 013
Buildings and other fixed structures	30									
Machinery and equipment	24 925	23 286	48 733	32 113	35 151	37 239	28 307	(23.99)	26 399	27 664
Software and other intangible assets	2 282	584	9 072	2 586	4 386	4 386	3 164	(27.86)	3 349	3 349
Payments for financial assets	37	406	347		172	185		(100.00)		
Total economic classification	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Provinces	25	26	4	11	11	11	8	(27.27)	8	8
Provincial agencies and funds	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Departmental agencies (non-business entities)	272	1	3	4	10	10	5	(50.00)	5	5
Government Motor Trading	271									
Other	1	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Social benefits	534	1 430	793		230	319		(100.00)		
Other transfers to households	55	62	33	112	160	163	212	30.06	118	124

Details of Provincial Motor Transport Trading Entity

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

Fleet Operations

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
1. Government Motor Transport Trading Entity	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Total payments and estimates	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Operating budget	392 661	412 398	599 994	633 330	641 865	605 282	681 331	12.56	718 803	758 338		
Compensation of employees	32 128	32 618	35 188	47 669	47 669	39 673	55 025	38.70	58 051	61 244		
Administrative expenditure	23 349	22 311	23 659	24 848	26 315	25 307	26 842	6.07	28 318	29 876		
Operating expenditure	292 913	307 096	487 509	494 822	495 155	485 197	539 918	11.28	569 613	600 942		
Depreciation	15 684	14 283	14 296	15 377	15 377	16 014	17 231	7.60	18 179	19 179		
Amortisation	9 466	15 447	16 467	25 607	25 607	14 981	16 203	8.16	17 094	18 034		
Accident and losses	3 792	2 621	1 001	2 515	2 515	1 173	1 494	27.37	1 576	1 663		
Other expenses	15 329	18 022	21 874	22 492	29 227	22 937	24 618	7.33	25 972	27 400		
Capital Asset Expenditure	100 630	119 305	83 022	223 880	291 266	211 736	204 326	(3.50)	215 563	227 419		
Machinery and equipment	74 666	99 163	71 178	203 555	268 373	204 408	185 572	(9.21)	195 778	206 546		
Intangible Assets at Cost	25 964	20 141	11 844	20 325	22 893	7 328	18 754	155.92	19 785	20 873		
Total economic classification	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Total Expenditure	493 291	531 703	683 016	857 210	933 131	817 018	885 657	8.40	934 366	985 757		
Less Estimated revenue	(653 198)	(679 113)	(720 706)	(857 210)	(933 131)	(817 018)	(885 657)	8.40	(934 366)	(985 757)		
(Surplus)/ Deficit to be voted	(159 907)	(147 411)	(37 690)									

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.

Expenditure trends analysis

The provision for 2019/20 for the Programme has increased by 15.3 per cent compared to the main appropriation for 2018/19 and has increased by 15.7 per cent compared to the revised estimates for 2018/19. Based on the main appropriation for 2018/19, the Programme shows an increase of 26.8 per cent over the MTEF. The provision for payments of capital assets for 2019/20 has increased by 26.4 per cent compared to the main appropriation for 2018/19, while current payments have increased by 15.2 per cent. The net increase for the Programme is mainly due to increased stipends allocated for skills development programmes through internal reprioritisation of the Vote and additional funding received for job creation initiatives.

Strategic outcome-oriented goals as per Strategic Plan

Promote good governance, effectiveness and efficiency throughout the Department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support Community Based	1 929	1 731	1 829	2 273	2 273	2 273	2 362	3.92	2 473	2 609
2. Innovation and Empowerment	30 956	39 292	35 945	36 494	36 560	36 449	43 881	20.39	45 916	48 188
3. EPWP co-ordination and Compliance Monitoring	13 700	14 839	15 130	17 030	16 773	16 884	18 099	7.20	18 925	19 966
Total payments and estimates	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

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.

Earmarked allocation:

Included in Sub-programme 6.2: Innovation and Empowerment is an earmarked allocation amounting to R3 million (2019/20), R3 million (2020/21) and R3 million (2021/22) for EPWP job creation.

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	45 830	54 949	52 179	55 222	54 894	54 727	63 615	16.24	66 630	70 020
Compensation of employees	27 863	31 094	32 321	34 392	34 201	34 201	38 142	11.52	40 776	42 932
Goods and services	17 967	23 855	19 858	20 830	20 693	20 526	25 473	24.10	25 854	27 088
Transfers and subsidies to	35	40	54		29	29		(100.00)		
Departmental agencies and accounts	1		1							
Households	34	40	53		29	29		(100.00)		
Payments for capital assets	664	853	671	575	683	850	727	(14.47)	684	743
Machinery and equipment	664	853	671	575	683	850	727	(14.47)	684	743
Payments for financial assets	56	20								
Total economic classification	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate					
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22		
Transfers and subsidies to (Current)	35	40	54		29	29				(100.00)		
Departmental agencies and accounts	1		1									
Departmental agencies (non-business entities)	1		1									
Other	1		1									
Households	34	40	53		29	29				(100.00)		
Social benefits	34	33	11		29	29				(100.00)		
Other transfers to households		7	42									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 294	236 250	1 329	267 215	1 388	286 881	1 289	33	1 322	297 919	1 303	305 484	1 303	341 083	1 303	360 691	(0.5%)	6.6%	33.5%
7 – 10	727	245 117	751	284 337	785	288 752	782	42	824	313 786	811	373 935	811	385 848	811	411 921	(0.5%)	9.5%	38.1%
11 – 12	165	147 973	190	124 347	202	126 810	211	41	252	182 311	233	183 350	233	208 493	233	221 029	(2.6%)	6.6%	20.4%
13 – 16	50	49 621	51	55 206	57	66 911	58	1	59	68 662	58	68 593	58	75 260	58	79 633	(0.6%)	5.1%	7.5%
Other	62	13 491	126	5 926	71	6 876	48	3	51	4 615	55	4 485	55	4 276	55	4 432	2.5%	(1.3%)	0.5%
Total	2 298	692 452	2 447	737 031	2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%
Programme																			
Administration	287	104 855	303	112 098	299	117 179	298	5	303	127 335	302	140 856	302	151 250	302	159 751	(0.1%)	7.9%	14.9%
Public Works Infrastructure	381	147 524	397	155 813	409	158 352	434	51	485	189 846	451	207 279	451	227 350	451	241 801	(2.4%)	8.4%	22.2%
Transport Infrastructure	711	157 839	748	169 069	766	181 848	698	53	751	206 800	754	211 812	754	233 003	754	246 610	0.1%	6.0%	23.1%
Transport Operations	34	12 775	38	14 536	48	17 334	41	3	44	18 831	42	22 314	42	23 922	42	25 646	(1.5%)	10.8%	2.3%
Transport Regulation	815	241 596	832	254 421	910	269 196	854	7	861	290 279	851	315 444	851	338 659	851	360 966	(0.4%)	7.5%	33.5%
Community Based Programmes	70	27 863	129	31 094	71	32 321	63	1	64	34 201	60	38 142	60	40 776	60	42 932	(2.1%)	7.9%	4.0%
Total	2 298	692 452	2 447	737 031	2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	591 705		634 413		2 245	655 859	2 095	90	2 185	728 079	2 154	765 408	2 154	854 284	2 154	908 196	(0.5%)	7.6%	83.6%
Public Service Act appointees still to be covered by OSDs	5 335		5 741		38	6 733													
Engineering Professions and related occupations	95 412		94 612		170	110 981	238	30	268	136 709	236	166 906	236	156 946	236	165 578	(4.1%)	6.6%	16.1%
Others such as interns, EPWP, learnerships, etc			2 265		50	2 657	55		55	2 504	70	3 533	70	3 730	70	3 932	8.4%	16.2%	0.4%
Total	692 452		737 031		2 503	776 230	2 388	120	2 508	867 292	2 460	935 847	2 460	1 014 960	2 460	1 077 706	(0.6%)	7.5%	100.0%

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

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

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

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
				2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Number of staff	2 298	2 447	2 503	2 508	2 508	2 508	2 460	(1.91)	2 460	2 460
Number of personnel trained	904	1 836	1 194	1 970	1 975	1 975	1 975		1 980	1 985
<i>of which</i>										
Male	465	853	711	950	955	955	955		960	965
Female	439	983	483	1 020	1 020	1 020	1 020		1 020	1 020
Number of training opportunities	1 748	1 807	1 640	1 955	2 001	2 001	2 005	0.20	2 025	2 045
<i>of which</i>										
Tertiary	18	103	87	125	76	76	80	5.26	80	80
Workshops	527	251	228	320	240	240	240		240	240
Seminars	66	249	25	160	120	120	120		123	125
Other	1 137	1 204	1 300	1 350	1 565	1 565	1 565		1 582	1 600
Number of bursaries offered	53	72	65	80	76	76	80	5.26	84	89
Number of interns appointed	83	54	70	53	53	53	53		56	59
Number of learnerships appointed	2 000	2 000	35	2 222	2 222	2 222	2 222		2 344	2 473
Number of days spent on training	4 905		5 025	5 030	5 030	5 030	5 030		5 062	5 112
Payments on training by programme										
1. Administration	12 391	13 744	15 530	14 927	23 251	22 417	21 895	(2.33)	21 991	22 926
2. Public Works Infrastructure	41									
3. Transport Infrastructure	329	224	455	1 361	1 361	1 347	1 195	(11.28)	1 229	1 296
4. Transport Operations	148				125	125		(100.00)		
5. Transport Regulation	170	66	113	427	427	427	383	(10.30)	365	385
6. Community Based Programmes	6 470	8 924	7 362	6 917	6 917	7 193	10 613	47.55	10 381	10 746
Total payments on training	19 549	22 958	23 460	23 632	32 081	31 509	34 086	8.18	33 966	35 353

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Tax receipts	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573
Motor vehicle licences	1 342 103	1 433 664	1 572 067	1 601 767	1 601 767	1 610 904	1 617 482	0.41	1 649 832	1 740 573
Sales of goods and services other than capital assets	105 784	113 723	127 679	97 573	97 573	106 429	103 037	(3.19)	108 705	114 683
Sales of goods and services produced by department (excluding capital assets)	105 762	112 842	127 636	97 573	97 573	106 354	103 037	(3.12)	108 705	114 683
Sales by market establishments	70 875	68 206	89 231	70 893	70 893	71 440	74 863	4.79	78 981	83 325
Administrative fees	32 214	41 154	36 312	24 052	24 052	33 188	25 359	(23.59)	26 715	28 184
Licences or permits	32 182	41 125	36 306	24 044	24 044	33 184	25 351	(23.60)	26 707	28 176
Registration	17	17		8	8		8		8	8
Request for information	15	12	6			4		(100.00)		
Other sales	2 673	3 482	2 093	2 628	2 628	1 726	2 815	63.09	3 009	3 174
Laboratory services	26	12		103	103	103	108	4.85	114	120
Rental of buildings, equipment and other services		696								
Sales of goods	1	70	425	153	153	329	161	(51.06)	170	179
Tender documentation	505	345		469	469	469	496	5.76	523	552
Services rendered	2 049	2 268	1 668	1 903	1 903	825	2 050	148.48	2 202	2 323
Photocopies and faxes	1	1								
Other	91	90								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	881	43			75		(100.00)		
Transfers received from	5 674	6 765	3 000			7 000		(100.00)		
Other governmental units	5 638	697				7 000		(100.00)		
Public corporations and private enterprises	36	6 068	3 000							
Fines, penalties and forfeits	1 103	1 307	1 602	258	258	2 202	273	(87.60)	288	304
Interest, dividends and rent on land	1 479	1 976	984			39		(100.00)		
Interest	1 479	1 976	984			39		(100.00)		
Sales of capital assets	4 443	3 369	475			1 500		(100.00)		
Land and subsoil assets	4 443	3 369	475							
Other capital assets						1 500		(100.00)		
Financial transactions in assets and liabilities	5 755	24 194	16 407	380	380	6 835	401	(94.13)	423	446
Recovery of previous year's expenditure	253	23 625	16 248	53	53	418	56	(86.60)	59	62
Cash surpluses		38								
Other	5 502	531	159	327	327	6 417	345	(94.62)	364	384
Total departmental receipts	1 466 341	1 584 998	1 722 214	1 699 978	1 699 978	1 734 909	1 721 193	(0.79)	1 759 248	1 856 006

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	2 290 837	2 504 897	2 926 742	3 088 460	3 184 284	3 180 584	3 262 365	2.57	3 456 965	3 648 238
Compensation of employees	692 452	737 031	776 230	928 784	867 292	867 292	935 847	7.90	1 014 960	1 077 706
Salaries and wages	596 654	635 234	667 990	798 187	743 682	746 659	797 679	6.83	866 999	921 061
Social contributions	95 798	101 797	108 240	130 597	123 610	120 633	138 168	14.54	147 961	156 645
Goods and services	1 598 384	1 767 832	2 150 493	2 159 676	2 316 992	2 313 269	2 326 518	0.57	2 442 005	2 570 532
<i>of which</i>										
Administrative fees	282 777	296 789	335 420	317 970	347 969	347 964	324 333	(6.79)	318 994	336 406
Advertising	19 556	20 303	21 384	7 581	7 456	5 010	14 525	189.92	20 629	20 828
Minor Assets	936	7 602	3 795	4 189	4 189	4 539	6 191	36.40	5 810	6 072
Audit cost: External	13 852	10 754	13 026	10 082	10 082	10 082	11 686	15.91	12 421	13 104
Bursaries: Employees	1 119	1 104	1 525	1 000	4 524	4 524	4 089	(9.62)	4 048	4 106
Catering: Departmental activities	1 082	1 295	1 409	2 110	2 185	2 287	2 337	2.19	2 431	2 536
Communication (G&S)	5 766	6 737	5 702	10 866	10 757	10 467	10 617	1.43	11 005	11 579
Computer services	35 405	63 649	42 892	37 681	36 781	51 570	39 640	(23.13)	48 073	41 417
Consultants and professional services: Business and advisory services	147 386	174 358	362 721	409 670	484 247	464 834	449 407	(3.32)	484 497	515 041
Infrastructure and planning	35 314	27 085	42 802	28 093	28 093	35 456	28 195	(20.48)	29 417	30 936
Laboratory services	16	46	7	16	16		17		18	19
Legal costs	10 904	11 607	15 478	14 660	16 860	19 135	26 196	36.90	17 507	21 181
Contractors	400 636	411 512	441 009	483 699	504 373	497 014	497 134	0.02	528 944	556 873
Agency and support/outsourced services	25 115	29 078	27 267	25 882	25 882	25 882	26 576	2.68	28 090	29 635
Entertainment	27	21	28	134	134	122	132	8.20	143	150
Fleet services (including government motor transport)	47 749	48 434	52 336	61 298	61 418	64 332	62 776	(2.42)	64 339	67 875
Inventory: Other supplies	4 594	10 536	7 516	3 000	4 500	4 151	3 001	(27.70)	3 166	3 339
Consumable supplies	33 910	25 163	40 908	24 863	29 245	31 759	26 446	(16.73)	27 651	29 143
Consumable: Stationery, printing and office supplies	8 710	15 224	14 203	12 415	12 806	13 087	13 437	2.67	13 774	14 386
Operating leases	162 936	169 973	167 878	180 556	180 425	180 273	194 452	7.87	209 467	220 973
Property payments	322 503	393 534	511 083	471 967	488 696	482 619	524 312	8.64	550 305	580 873
Transport provided: Departmental activity	4			5	5	14	5	(64.29)	5	5
Travel and subsistence	22 286	26 448	24 875	32 335	31 636	32 672	34 598	5.89	35 916	37 750
Training and development	10 340	12 710	12 778	12 950	17 875	18 698	19 773	5.75	18 876	19 598
Operating payments	5 244	3 560	3 638	5 505	5 255	5 103	5 425	6.31	5 491	5 767
Venues and facilities	214	292	790	1 149	1 583	1 665	1 187	(28.71)	957	907
Rental and hiring	3	18	23			10	31	210.00	31	33
Interest and rent on land	1	34	19			23		(100.00)		
Interest (Incl. interest on finance leases)	1	34	19			23		(100.00)		
Transfers and subsidies to	1 466 177	1 612 291	1 640 477	1 723 728	1 738 515	1 738 638	1 807 719	3.97	1 979 560	2 075 224
Provinces and municipalities	647 677	724 556	700 599	758 751	772 465	772 465	788 330	2.05	891 503	927 133
Provinces	3 826	3 774	3 980	3 622	3 622	3 622	4 906	35.45	5 215	5 502
Provincial agencies and funds	3 826	3 774	3 980	3 622	3 622	3 622	4 906	35.45	5 215	5 502
Municipalities	643 851	720 782	696 619	755 129	768 843	768 843	783 424	1.90	886 288	921 631
Municipal bank accounts	643 851	720 782	696 619	755 129	768 843	768 843	783 424	1.90	886 288	921 631
Departmental agencies and accounts	8 899	58	15	108	114	116	121	4.31	131	167
Departmental agencies (non-business entities)	8 899	58	15	108	114	116	121	4.31	131	167
Government Motor Trading	8 751									
Other	148	58	15	108	114	116	121	4.31	131	167
Public corporations and private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	873 298	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	12 826	14 379	16 942	12 045	13 112	13 233	13 086	(1.11)	14 330	15 280
Social benefits	4 590	4 004	6 444	2 201	3 220	4 166	2 650	(36.39)	3 170	3 507
Other transfers to households	8 236	10 375	10 498	9 844	9 892	9 067	10 436	15.10	11 160	11 773

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	2 910 858	2 909 562	2 934 326	2 917 052	2 945 841	2 948 679	3 047 218	3.34	2 899 023	3 062 970
Buildings and other fixed structures	2 685 851	2 789 854	2 754 484	2 724 006	2 710 819	2 702 231	2 894 386	7.11	2 738 259	2 889 635
Buildings	325 154	388 886	268 569	249 870	266 976	266 976	306 354	14.75	302 015	302 304
Other fixed structures	2 360 697	2 400 968	2 485 915	2 474 136	2 443 843	2 435 255	2 588 032	6.27	2 436 244	2 587 331
Machinery and equipment	99 017	86 402	122 700	153 394	161 103	172 529	124 098	(28.07)	130 599	139 706
Transport equipment	58 643	47 216	82 595	67 666	68 092	76 878	57 447	(25.28)	63 299	66 542
Other machinery and equipment	40 374	39 186	40 105	85 728	93 011	95 651	66 651	(30.32)	67 300	73 164
Land and sub-soil assets	107 479	11 990	26 110	7 500	39 967	44 016	7 800	(82.28)	8 200	8 650
Software and other intangible assets	18 511	21 316	31 032	32 152	33 952	29 903	20 934	(29.99)	21 965	24 979
Payments for financial assets	523	1 958	2 075	200	381	1 120	210	(81.25)	221	233
Total economic classification	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	167 886	150 674	155 209	182 016	182 263	182 203	212 589	16.68	221 566	244 180
Compensation of employees	104 855	112 098	117 179	135 708	127 335	127 335	140 856	10.62	151 250	159 751
Salaries and wages	91 952	97 765	102 210	117 778	110 684	110 585	121 814	10.15	130 682	138 052
Social contributions	12 903	14 333	14 969	17 930	16 651	16 750	19 042	13.68	20 568	21 699
Goods and services	63 031	38 576	38 030	46 308	54 928	54 847	71 733	30.79	70 316	84 429
<i>of which</i>										
Administrative fees	237	275	119	140	140	140	145	3.57	574	472
Advertising	8 122	215	168	1 948	1 948	1 948	1 782	(8.52)	589	652
Minor Assets	193	426	325	242	242	271	338	24.72	362	291
Audit cost: External	13 852	10 754	13 026	10 082	10 082	10 082	11 686	15.91	12 421	13 104
Bursaries: Employees	1 119	1 104	1 525	1 000	4 524	4 524	4 089	(9.62)	4 048	4 106
Catering: Departmental activities	307	313	261	428	428	395	478	21.01	563	567
Communication (G&S)	630	1 314	859	1 195	1 195	1 195	1 244	4.10	1 329	1 407
Computer services	10 785	8 051	3 541	2 739	2 739	2 742	3 382	23.34	3 997	4 195
Consultants and professional services: Business and advisory services	19 424	7 387	6 852	16 418	16 627	16 627	32 424	95.01	30 908	43 666
Legal costs	2	12	2	15	15	15	18	20.00	19	17
Contractors	50	151	306	248	248	248	290	16.94	253	237
Agency and support/outsourced services	44	48		45	45	45		(100.00)	52	55
Entertainment	20	18	18	51	51	51	45	(11.76)	55	55
Fleet services (including government motor transport)	718	831	652	867	867	867	884	1.96	982	1 054
Inventory: Other supplies							1		1	
Consumable supplies	617	180	634	247	247	291	262	(9.97)	273	280
Consumable: Stationery, printing and office supplies	627	696	933	923	923	1 042	1 071	2.78	1 046	993
Operating leases	755	836	846	992	992	868	1 167	34.45	962	1 052
Property payments		29	204				(9)		(16)	
Transport provided: Departmental activity	4			5	5	5	5		5	5
Travel and subsistence	1 860	2 019	2 112	3 563	3 488	3 447	3 702	7.40	4 025	4 096
Training and development	3 182	3 496	4 848	4 245	9 045	9 045	7 582	(16.17)	6 901	7 171
Operating payments	467	419	588	562	562	560	606	8.21	618	691
Venues and facilities	16	2	211	353	515	439	541	23.23	349	263
Interest and rent on land						21		(100.00)		
Interest (Incl. interest on finance leases)						21		(100.00)		
Transfers and subsidies to	11 127	9 298	13 348	12 685	12 685	12 208	13 227	8.35	14 045	14 652
Provinces and municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	2	1	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	1	1	3	3	3	3		3	3
Other	2	1	1	3	3	3	3		3	3
Households	8 125	9 297	10 347	9 682	9 682	9 205	10 224	11.07	11 042	11 649
Social benefits	35	153	1 190			357		(100.00)		
Other transfers to households	8 090	9 144	9 157	9 682	9 682	8 848	10 224	15.55	11 042	11 649
Payments for capital assets	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Machinery and equipment	2 707	1 865	3 723	2 755	6 018	6 023	2 683	(55.45)	3 600	3 799
Transport equipment	1 567	1 305	1 184	973	1 398	1 398	876	(37.34)	1 043	1 101
Other machinery and equipment	1 140	560	2 539	1 782	4 620	4 625	1 807	(60.93)	2 557	2 698
Payments for financial assets	9	808	473			532		(100.00)		
Total economic classification	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	691 026	792 028	1 012 834	987 609	1 060 924	1 060 418	1 073 947	1.28	1 138 375	1 195 975
Compensation of employees	147 524	155 813	158 352	226 030	189 846	189 846	207 279	9.18	227 350	241 801
Salaries and wages	131 015	137 291	138 570	198 414	165 130	165 130	179 663	8.80	198 313	211 167
Social contributions	16 509	18 522	19 782	27 616	24 716	24 716	27 616	11.73	29 037	30 634
Goods and services	543 502	636 215	854 482	761 579	871 078	870 570	866 668	(0.45)	911 025	954 174
<i>of which</i>										
Administrative fees	45	47	33	67	67	67	78	16.42	75	75
Advertising	770	711	824	435	435	806	1 220	51.36	1 300	1 371
Minor Assets	175	6 679	2 512	2 792	2 792	3 123	4 199	34.45	4 001	4 231
Catering: Departmental activities	34	41	58	216	216	216	351	62.50	374	391
Communication (G&S)	1 108	1 099	1 040	1 435	1 435	1 435	1 587	10.59	1 733	1 831
Computer services	806	564	2 095	1 712	1 712	2 385	2 114	(11.36)	1 469	1 548
Consultants and professional services: Business and advisory services	52 024	70 904	167 803	112 322	202 202	197 930	133 033	(32.79)	152 061	150 523
Infrastructure and planning	2 158	932	188	1 973	1 973	1 681	900	(46.46)	971	1 025
Legal costs	1 926	1 842	2 227	1 713	3 213	4 513	12 331	173.23	3 265	6 444
Contractors	72	352	2 353	230	230	347	6 161	1675.50	979	994
Entertainment				36	36	36	39	8.33	39	39
Fleet services (including government motor transport)	1 631	2 032	2 318	2 673	2 673	2 804	2 731	(2.60)	2 859	3 034
Inventory: Other supplies	4 254	10 536	7 286	3 000	4 500	4 151	3 000	(27.73)	3 165	3 339
Consumable supplies	1 400	2 098	7 991	2 185	2 185	2 278	2 089	(8.30)	2 453	2 583
Consumable: Stationery, printing and office supplies	1 140	889	700	509	509	756	693	(8.33)	718	755
Operating leases	159 181	166 315	163 936	176 089	176 089	176 089	189 771	7.77	204 898	216 145
Property payments	311 029	365 708	488 048	447 427	464 046	464 447	498 872	7.41	522 709	551 458
Travel and subsistence	3 664	4 266	3 804	5 420	5 420	5 420	6 010	10.89	6 385	6 726
Training and development	41					561		(100.00)		
Operating payments	2 013	1 198	1 026	1 225	1 225	1 405	1 281	(8.83)	1 360	1 436
Venues and facilities	31	2	240	120	120	120	208	73.33	211	226
Interest and rent on land						2		(100.00)		
Interest (Incl. interest on finance leases)						2		(100.00)		
Transfers and subsidies to	438 985	500 260	520 069	566 137	570 797	571 299	608 419	6.50	650 822	686 729
Provinces and municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipalities	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Municipal bank accounts	438 241	496 539	517 324	566 137	570 137	570 137	605 767	6.25	648 170	683 819
Departmental agencies and accounts	61		3			1	2	100.00	2	2
Departmental agencies (non-business entities)	61		3			1	2	100.00	2	2
Other	61		3			1	2	100.00	2	2
Public corporations and private enterprises		2 398								
Private enterprises		2 398								
Other transfers to private enterprises		2 398								
Households	683	1 323	2 742		660	1 161	2 650	128.25	2 650	2 908
Social benefits	683	1 323	1 904		660	1 161	2 650	128.25	2 650	2 908
Other transfers to households			838							

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Payments for capital assets	435 855	403 946	309 632	254 695	338 448	338 448	311 096	(8.08)	307 084	307 668
Buildings and other fixed structures	325 154	388 886	279 444	249 870	300 156	300 156	306 354	2.06	302 015	302 304
Buildings	325 154	388 886	268 569	249 870	266 976	266 976	306 354	14.75	302 015	302 304
Other fixed structures			10 875		33 180	33 180		(100.00)		
Machinery and equipment	3 185	3 070	4 078	4 825	5 825	5 825	4 742	(18.59)	5 069	5 364
Transport equipment	1 862	1 976	2 117	2 610	2 610	2 610	2 423	(7.16)	2 535	2 675
Other machinery and equipment	1 323	1 094	1 961	2 215	3 215	3 215	2 319	(27.87)	2 534	2 689
Land and sub-soil assets	107 479	11 990	26 110		32 467	32 467		(100.00)		
Software and other intangible assets	37									
Payments for financial assets	23	52	23			4		(100.00)		
Total economic classification	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	668 713	698 460	795 990	899 424	894 583	894 393	917 274	2.56	991 003	1 042 115
Compensation of employees	157 839	169 069	181 848	208 513	206 800	206 800	211 812	2.42	233 003	246 610
Salaries and wages	132 928	144 228	154 926	177 454	175 741	178 642	177 684	(0.54)	196 146	207 726
Social contributions	24 911	24 841	26 922	31 059	31 059	28 158	34 128	21.20	36 857	38 884
Goods and services	510 873	529 357	614 124	690 911	687 783	687 593	705 462	2.60	758 000	795 505
<i>of which</i>										
Administrative fees	34	45	29	71	71	64	76	18.75	80	86
Advertising	155	42	84	140	140	118	133	12.71	140	148
Minor Assets	274	216	451	473	473	480	558	16.25	541	572
Catering: Departmental activities	38	44	150	224	224	312	230	(26.28)	242	255
Communication (G&S)	1 285	1 404	1 452	1 555	1 555	1 515	1 602	5.74	1 691	1 784
Computer services	17 805	20 157	27 398	26 955	26 955	37 735	26 945	(28.59)	35 517	28 491
Consultants and professional services: Business and advisory services	1 134	1 316	43 063	81 840	58 038	49 217	83 213	69.07	83 760	94 180
Infrastructure and planning	33 156	26 153	42 614	26 120	26 120	33 775	27 295	(19.19)	28 446	29 911
Laboratory services	16	46	7	16	16		17		18	19
Legal costs	2 095	198	1 417	154	154	801	296	(63.05)	312	329
Contractors	398 023	408 713	427 648	482 083	502 757	492 960	489 438	(0.71)	526 434	554 294
Agency and support/outsourced services		1								
Entertainment	5	3	6	25	25	17	25	47.06	26	27
Fleet services (including government motor transport)	15 542	15 482	16 718	19 785	19 785	22 302	21 233	(4.79)	22 525	23 764
Consumable supplies	23 649	20 374	23 461	18 017	18 017	20 818	19 459	(6.53)	20 876	22 022
Consumable: Stationery, printing and office supplies	1 038	1 178	1 161	1 229	1 229	1 178	1 315	11.63	1 404	1 481
Operating leases	692	754	822	799	799	781	847	8.45	891	940
Property payments	9 598	25 990	20 446	21 554	21 554	15 246	22 221	45.75	23 992	25 597
Travel and subsistence	5 008	6 288	5 990	7 402	7 402	7 989	8 183	2.43	8 625	8 990
Training and development	329	224	455	1 361	1 361	1 347	1 195	(11.28)	1 229	1 296
Operating payments	996	729	751	1 059	1 059	936	1 130	20.73	1 198	1 263
Venues and facilities	1		1	49	49	2	51	2450.00	53	56
Interest and rent on land	1	34	18							
Interest (Incl. interest on finance leases)	1	34	18							
Transfers and subsidies to	61 344	65 711	69 879	64 868	71 016	71 016	45 918	(35.34)	100 347	93 249
Provinces and municipalities	57 881	63 447	66 907	62 517	68 565	68 565	45 808	(33.19)	99 707	92 494
Provinces	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Provincial agencies and funds	3 801	3 748	3 976	3 611	3 611	3 611	4 898	35.64	5 207	5 494
Municipalities	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Municipal bank accounts	54 080	59 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Departmental agencies and accounts	83	56	7	100	100	101	110	8.91	120	156
Departmental agencies (non-business entities)	83	56	7	100	100	101	110	8.91	120	156
Other	83	56	7	100	100	101	110	8.91	120	156
Households	3 380	2 208	2 965	2 251	2 351	2 350		(100.00)	520	599
Social benefits	3 289	1 046	2 537	2 201	2 301	2 294		(100.00)	520	599
Other transfers to households	91	1 162	428	50	50	56		(100.00)		

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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	2 444 025	2 478 821	2 562 282	2 624 001	2 560 828	2 560 828	2 700 897	5.47	2 557 547	2 719 370
Buildings and other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Other fixed structures	2 360 667	2 400 968	2 475 040	2 474 136	2 410 663	2 402 075	2 588 032	7.74	2 436 244	2 587 331
Machinery and equipment	67 166	57 121	65 282	112 799	113 099	121 687	87 295	(28.26)	94 487	101 759
Transport equipment	34 764	21 609	39 650	33 870	33 870	42 430	27 689	(34.74)	33 991	35 861
Other machinery and equipment	32 402	35 512	25 632	78 929	79 229	79 257	59 606	(24.79)	60 496	65 898
Land and sub-soil assets				7 500	7 500	11 549	7 800	(32.46)	8 200	8 650
Software and other intangible assets	16 192	20 732	21 960	29 566	29 566	25 517	17 770	(30.36)	18 616	21 630
Payments for financial assets	395	663	1 230	200	200	390	210	(46.15)	221	233
Total economic classification	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	84 867	152 608	175 087	222 913	229 743	229 159	231 644	1.08	235 919	249 162
Compensation of employees	12 775	14 536	17 334	20 992	18 831	18 831	22 314	18.50	23 922	25 646
Salaries and wages	11 428	12 950	15 451	18 592	16 481	16 656	19 766	18.67	21 190	22 718
Social contributions	1 347	1 586	1 883	2 400	2 350	2 175	2 548	17.15	2 732	2 928
Goods and services	72 092	138 072	157 753	201 921	210 912	210 328	209 330	(0.47)	211 997	223 516
<i>of which</i>										
Administrative fees	87	89	109	96	96	117	101	(13.68)	105	110
Advertising	31	5 355	266	300	175	175	317	81.14	334	352
Minor Assets	52	20	30	28	28	24	29	20.83	30	31
Catering: Departmental activities	21	12	17	24	24	23	25	8.70	26	27
Communication (G&S)	103	95	110	164	164	151	174	15.23	182	190
Computer services	441	29 648	10			10		(100.00)		
Consultants and professional services: Business and advisory services	55 504	85 307	136 615	180 438	189 438	188 109	186 845	(0.67)	188 625	198 902
Legal costs	6 674	9 034	11 176	12 271	12 271	12 226	12 625	3.26	13 100	13 545
Contractors	61	535	3	11	11	35	12	(65.71)	12	12
Agency and support/outsourced services		67								
Entertainment			2	6	6	4	6	50.00	6	6
Fleet services (including government motor transport)	7 365	6 147	7 411	6 783	6 783	6 837	7 162	4.75	7 556	7 971
Consumable supplies	44	38	17	22	22	21	22	4.76	22	22
Consumable: Stationery, printing and office supplies	41	48	43	83	74	51	85	66.67	88	92
Operating leases	159	126	141	135	135	135	142	5.19	149	157
Transport provided: Departmental activity						9		(100.00)		
Travel and subsistence	1 272	1 480	1 711	1 468	1 468	2 206	1 688	(23.48)	1 660	1 992
Training and development	148				125	125		(100.00)		
Operating payments	89	71	92	92	92	70	97	38.57	102	107
Transfers and subsidies to	953 800	1 035 463	1 036 294	1 079 911	1 083 577	1 083 583	1 139 930	5.20	1 214 215	1 280 457
Provinces and municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipalities	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Municipal bank accounts	148 530	164 544	113 364	127 086	130 752	130 752	133 747	2.29	140 618	147 812
Departmental agencies and accounts	8 480			1	1	1	1		1	1
Departmental agencies (non-business entities)	8 480			1	1	1	1		1	1
Government Motor Trading	8 480									
Other				1	1	1	1		1	1
Public corporations and private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Other transfers to private enterprises	796 775	870 900	922 921	952 824	952 824	952 824	1 006 182	5.60	1 073 596	1 132 644
Households	15	19	9			6		(100.00)		
Social benefits	15	19	9			6		(100.00)		
Payments for capital assets	370	207	213	327	327	905	344	(61.99)	360	377
Machinery and equipment	370	207	213	327	327	905	344	(61.99)	360	377
Transport equipment	40	22	40	47	60	79	49	(37.97)	50	51
Other machinery and equipment	330	185	173	280	267	826	295	(64.29)	310	326
Payments for financial assets	3	9	2		9	9		(100.00)		
Total economic classification	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	632 515	656 178	735 443	741 276	761 877	759 684	763 296	0.48	803 472	846 786
Compensation of employees	241 596	254 421	269 196	303 149	290 279	290 279	315 444	8.67	338 659	360 966
Salaries and wages	204 860	215 643	228 459	255 910	245 799	245 799	265 220	7.90	284 819	303 664
Social contributions	36 736	38 778	40 737	47 239	44 480	44 480	50 224	12.91	53 840	57 302
Goods and services	390 919	401 757	466 246	438 127	471 598	469 405	447 852	(4.59)	464 813	485 820
<i>of which</i>										
Administrative fees	282 293	296 264	335 063	317 499	347 499	347 499	323 839	(6.81)	318 057	335 549
Advertising	10 436	13 688	19 773	4 413	4 413	1 872	10 727	473.02	17 902	17 921
Minor Assets	223	231	425	232	232	194	717	269.59	508	564
Catering: Departmental activities	359	279	390	621	696	689	637	(7.55)	605	637
Communication (G&S)	2 474	2 650	2 063	6 313	6 238	5 981	5 796	(3.09)	5 850	6 130
Computer services	5 568	5 228	9 848	6 275	5 375	8 698	7 199	(17.23)	7 090	7 183
Consultants and professional services: Business and advisory services	15 777	5 562	5 419	15 094	14 394	9 139	10 270	12.38	25 312	23 665
Legal costs	207	435	653	507	1 207	1 580	926	(41.39)	811	846
Contractors	2 425	1 718	10 635	1 022	1 022	3 335	1 158	(65.28)	1 155	1 219
Agency and support/outsourced services	24 432	28 876	27 209	25 837	25 837	25 837	26 576	2.86	28 038	29 580
Entertainment	2		2	12	12	12	13	8.33	13	19
Fleet services (including government motor transport)	21 646	23 026	24 599	30 285	30 405	30 619	29 893	(2.37)	29 783	31 383
Inventory: Other supplies	340		230							
Consumable supplies	8 159	2 372	8 299	4 127	8 509	8 181	4 359	(46.72)	3 776	3 973
Consumable: Stationery, printing and office supplies	5 800	12 131	11 256	9 501	9 901	9 901	10 101	2.02	10 341	10 879
Operating leases	1 974	1 790	1 975	2 379	2 248	2 248	2 381	5.92	2 396	2 497
Property payments	1 876	1 807	2 385	2 986	3 096	2 896	3 228	11.46	3 620	3 818
Travel and subsistence	5 039	4 588	4 733	7 765	7 205	7 405	7 316	(1.20)	7 015	7 337
Training and development	170	66	113	427	427	427	383	(10.30)	365	385
Operating payments	1 557	1 018	1 069	2 433	2 183	2 003	2 162	7.94	2 056	2 104
Venues and facilities	159	10	84	399	699	879	140	(84.07)	89	98
Rental and hiring	3	18	23			10	31	210.00	31	33
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	886	1 519	833	127	411	503	225	(55.27)	131	137
Provinces and municipalities	25	26	4	11	11	11	8	(27.27)	8	8
Provinces	25	26	4	11	11	11	8	(27.27)	8	8
Provincial agencies and funds	25	26	4	11	11	11	8	(27.27)	8	8
Departmental agencies and accounts	272	1	3	4	10	10	5	(50.00)	5	5
Departmental agencies (non-business entities)	272	1	3	4	10	10	5	(50.00)	5	5
Government Motor Trading	271									
Other	1	1	3	4	10	10	5	(50.00)	5	5
Households	589	1 492	826	112	390	482	212	(56.02)	118	124
Social benefits	534	1 430	793		230	319		(100.00)		
Other transfers to households	55	62	33	112	160	163	212	30.06	118	124
Payments for capital assets	27 237	23 870	57 805	34 699	39 537	41 625	31 471	(24.39)	29 748	31 013
Buildings and other fixed structures	30									
Other fixed structures	30									
Machinery and equipment	24 925	23 286	48 733	32 113	35 151	37 239	28 307	(23.99)	26 399	27 664
Transport equipment	19 951	21 794	39 114	29 703	29 703	29 718	25 936	(12.73)	25 158	26 282
Other machinery and equipment	4 974	1 492	9 619	2 410	5 448	7 521	2 371	(68.47)	1 241	1 382
Software and other intangible assets	2 282	584	9 072	2 586	4 386	4 386	3 164	(27.86)	3 349	3 349
Payments for financial assets	37	406	347		172	185		(100.00)		
Total economic classification	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936

Annexure A to Vote 10

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	45 830	54 949	52 179	55 222	54 894	54 727	63 615	16.24	66 630	70 020
Compensation of employees	27 863	31 094	32 321	34 392	34 201	34 201	38 142	11.52	40 776	42 932
Salaries and wages	24 471	27 357	28 374	30 039	29 847	29 847	33 532	12.35	35 849	37 734
Social contributions	3 392	3 737	3 947	4 353	4 354	4 354	4 610	5.88	4 927	5 198
Goods and services	17 967	23 855	19 858	20 830	20 693	20 526	25 473	24.10	25 854	27 088
<i>of which</i>										
Administrative fees	81	69	67	97	96	77	94	22.08	103	114
Advertising	42	292	269	345	345	91	346	280.22	364	384
Minor Assets	19	30	52	422	422	447	350	(21.70)	368	383
Catering: Departmental activities	323	606	533	597	597	652	616	(5.52)	621	659
Communication (G&S)	166	175	178	204	170	190	214	12.63	220	237
Consultants and professional services: Business and advisory services	3 523	3 882	2 969	3 558	3 548	3 812	3 622	(4.98)	3 831	4 105
Legal costs		86	3							
Contractors	5	43	64	105	105	89	75	(15.73)	111	117
Agency and support/outsourced services	639	86	58							
Entertainment				4	4	2	4	100.00	4	4
Fleet services (including government motor transport)	847	916	638	905	905	903	873	(3.32)	634	669
Consumable supplies	41	101	506	265	265	170	255	50.00	251	263
Consumable: Stationery, printing and office supplies	64	282	110	170	170	159	172	8.18	177	186
Operating leases	175	152	158	162	162	152	144	(5.26)	171	182
Property payments						30		(100.00)		
Travel and subsistence	5 443	7 807	6 525	6 717	6 653	6 205	7 699	24.08	8 206	8 609
Training and development	6 470	8 924	7 362	6 917	6 917	7 193	10 613	47.55	10 381	10 746
Operating payments	122	125	112	134	134	129	149	15.50	157	166
Venues and facilities	7	278	254	228	200	225	247	9.78	255	264
Transfers and subsidies to	35	40	54		29	29		(100.00)		
Departmental agencies and accounts	1		1							
Departmental agencies (non-business entities)	1		1							
Other	1		1							
Households	34	40	53		29	29		(100.00)		
Social benefits	34	33	11		29	29		(100.00)		
Other transfers to households		7	42							
Payments for capital assets	664	853	671	575	683	850	727	(14.47)	684	743
Machinery and equipment	664	853	671	575	683	850	727	(14.47)	684	743
Transport equipment	459	510	490	463	451	643	474	(26.28)	522	572
Other machinery and equipment	205	343	181	112	232	207	253	22.22	162	171
Payments for financial assets	56	20								
Total economic classification	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

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

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000
City of Cape Town	37 200	28 000	10 000	26 000	29 666	29 666	27 000	(8.99)	28 000	29 000
Category B	166 610	196 243	167 495	161 192	167 240	167 240	135 667	(18.88)	191 818	190 012
Matzikama	59	64	65	78	78	78	73	(6.41)	83	83
Cederberg	62	45		71	71	71	69	(2.82)	79	79
Bergrivier	82	74	76	98	98	98	97	(1.02)	111	111
Saldanha Bay	107	126	101	126	126	126	118	(6.35)	135	135
Swartland	9 948	11 938	13 036	3 486	9 534	9 534	4 374	(54.12)	176	8 176
Witzenberg	4 007	120	120	2 119	2 119	2 119	1 118	(47.24)	8 135	8 135
Drakenstein	19 879	19 903	42 647	38 647	38 647	38 647	14 736	(61.87)	50 841	48 841
Stellenbosch	600	4 000	3 596	971	971	971	984	1.34	1 039	1 039
Breedevale	129	152	149	150	150	150	146	(2.67)	167	167
Langeberg	120	100		145	145	145	124	(14.48)	142	142
Theewaterskloof	114	117	105	117	117	117	114	(2.56)	130	130
Overstrand	114	137	4 139	137	137	137	126	(8.03)	144	144
Cape Agulhas	57	52	72	83	83	83	78	(6.02)	89	89
Swellendam	15		50	50	50	50	50		57	57
Kannaland				50	50	50	50		57	57
Hessequa	95	111	111	110	110	110	103	(6.36)	118	118
Mossel Bay	35	59	800	1 059	1 059	1 059	5 055	377.34	16 063	2 063
George	130 185	156 278	99 585	107 050	107 050	107 050	107 769	0.67	113 700	119 894
Oudtshoorn	96	115	106	116	116	116	115	(0.86)	131	131
Bitou	765	2 754	1 589	853	853	853	129	(84.88)	147	147
Knysna	53		72	86	86	86	89	3.49	102	102
Laingsburg	30	49	41	50	50	50	50		57	57
Prince Albert	30	49		50	50	50	50		57	57
Beaufort West	28		1 035	5 490	5 490	5 490	50	(99.09)	58	58
Category C	37 057		1 800	1 800	1 800	1 800	1 800		1 800	1 800
West Coast District Municipality	35 257									
Cape Winelands District Municipality	900		900	900	900	900	900		900	900
Garden Route District Municipality	900		900	900	900	900	900		900	900
Unallocated							13 190		16 500	17 000
Total transfers to local government	240 867	224 243	179 295	188 992	198 706	198 706	177 657	(10.59)	238 118	237 812

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Transport Systems – Rail Safety				16 000	16 000	16 000	17 000	6.25	18 000	19 000		
Category A				16 000	16 000	16 000	17 000	6.25	18 000	19 000		
City of Cape Town				16 000	16 000	16 000	17 000	6.25	18 000	19 000		

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	23 200	18 000										
Category A	23 200	18 000										
City of Cape Town	23 200	18 000										

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19		
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	30 880	41 699	62 931	58 906	64 954	64 954	40 910	(37.02)	94 500	87 000
Category B	30 880	41 699	62 931	58 906	64 954	64 954	27 720	(57.32)	78 000	70 000
Matzikama	59	64	65	78	78	78	73	(6.41)	83	83
Cederberg	62	45		71	71	71	69	(2.82)	79	79
Bergrivier	82	74	76	98	98	98	97	(1.02)	111	111
Saldanha Bay	107	126	101	126	126	126	118	(6.35)	135	135
Swartland	9 948	11 938	13 036	3 486	9 534	9 534	4 374	(54.12)	176	8 176
Witzenberg	4 007	120	120	2 119	2 119	2 119	1 118	(47.24)	8 135	8 135
Drakenstein	14 579	19 903	42 647	38 647	38 647	38 647	14 736	(61.87)	50 841	48 841
Stellenbosch		2 176		371	371	371	384	3.50	439	439
Breede Valley	129	152	149	150	150	150	146	(2.67)	167	167
Langeberg	120	100		145	145	145	124	(14.48)	142	142
Theewaterskloof	114	117	105	117	117	117	114	(2.56)	130	130
Overstrand	114	137	139	137	137	137	126	(8.03)	144	144
Cape Agulhas	57	52	72	83	83	83	78	(6.02)	89	89
Swellendam	15		50	50	50	50	50		57	57
Kannaland				50	50	50	50		57	57
Hessequa	95	111	111	110	110	110	103	(6.36)	118	118
Mossel Bay	35	59	800	1 059	1 059	1 059	5 055	377.34	16 063	2 063
George	355	5 734	441	5 364	5 364	5 364	422	(92.13)	482	482
Oudtshoorn	96	115	106	116	116	116	115	(0.86)	131	131
Bitou	765	2 754	1 589	853	853	853	129	(84.88)	147	147
Knysna	53		72	86	86	86	89	3.49	102	102
Laingsburg	30	49	41	50	50	50	50		57	57
Prince Albert	30	49		50	50	50	50		57	57
Beaufort West	28		1 035	5 490	5 490	5 490	50	(99.09)	58	58
Unallocated							13 190		16 500	17 000

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
George Integrated Public Transport Network - Operations	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812
Category B	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812
George	129 230	150 544	95 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
George Integrated Public Transport Network - Infrastructure			3 000							
Category B			3 000							
George			3 000							

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Integrated Transport Planning	3 000		3 000	3 000	3 000	3 000	3 000		3 000	3 000
Category B	1 200		1 200	1 200	1 200	1 200	1 200		1 200	1 200
Stellenbosch	600		600	600	600	600	600		600	600
George	600		600	600	600	600	600		600	600
Category C	1 800		1 800	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	900		900	900	900	900	900		900	900
Garden Route District Municipality	900		900	900	900	900	900		900	900

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Implementation of Impoundment Facilities	5 300									
Category B	5 300									
Drakenstein	5 300									

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Public Transport Non Motorised Infrastructure		4 000	4 820							
Category B		4 000	4 820							
Stellenbosch		4 000	820							
Overstrand			4 000							

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Vredenburg Urban renewal	35 257										
Category C	35 257										
West Coast District Municipality	35 257										

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Transport Safety and Compliance - South Peninsula Transport Corridor	4 000				3 666	3 666		(100.00)			
Category A	4 000				3 666	3 666		(100.00)			
City of Cape Town	4 000				3 666	3 666		(100.00)			

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

Municipalities R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	3 795 295	3 876 401	4 766 282	4 317 806	4 513 661	4 513 661	4 871 772	7.93	5 156 642	5 448 071
West Coast Municipalities	760 771	812 283	640 589	658 278	658 476	658 476	648 877	(1.46)	419 637	442 981
Matzikama	40 835	6 858	3 664	8 237	8 737	8 737	8 800	0.72	9 207	9 714
Cederberg	3 048	22 876	36 269	35 539	35 728	35 728	56 654	58.57	5 780	6 098
Bergivier	167 983	201 816	180 010	63 975	64 269	64 269	97 827	52.21	27 938	29 474
Saldanha Bay	185 002	128 582	182 888	206 678	207 221	207 221	179 144	(13.55)	101 563	107 149
Swartland	119 271	190 350	62 529	151 015	151 800	151 800	84 453	(44.37)	17 051	17 989
Across wards and municipal projects	244 632	261 801	175 229	192 834	190 721	190 721	221 999	16.40	258 098	272 557
Cape Winelands Municipalities	965 955	936 952	895 275	1 114 143	1 100 034	1 100 034	932 596	(15.22)	884 583	916 833
Witzenberg	60 603	55 102	81 152	143 195	143 537	143 537	29 593	(79.38)	13 018	13 734
Drakenstein	165 802	162 980	99 010	97 729	98 931	98 931	127 270	28.65	402 122	407 740
Stellenbosch	231 761	104 685	133 244	255 293	256 046	256 046	168 694	(34.12)	124 320	131 124
Breede Valley	103 936	116 604	86 769	22 208	23 134	23 134	19 311	(16.53)	20 206	21 318
Langeberg	109 166	205 004	332 460	349 400	287 534	287 534	296 281	3.04	35 180	37 115
Across wards and municipal projects	294 687	292 577	162 640	246 318	290 852	290 852	291 447	0.20	289 737	305 802
Overberg Municipalities	414 016	361 305	256 715	304 698	258 569	258 569	413 747	60.01	622 907	657 350
Theewaterskloof	114 275	24 991	89 473	102 136	102 565	102 565	117 640	14.70	93 139	98 262
Overstrand	106 544	48 418	18 232	30 257	30 842	30 842	135 633	339.77	340 947	359 699
Cape Agulhas	51 984	62 065	2 974	6 219	6 426	6 426	4 372	(31.96)	4 539	4 789
Swellendam	37 384	62 895	17 148	22 442	22 646	22 646	23 846	5.30	25 085	26 585
Across wards and municipal projects	103 829	162 936	128 888	143 644	96 090	96 090	132 256	37.64	159 197	168 015
Garden Route Municipalities	661 409	883 532	814 316	900 274	903 495	903 495	844 590	(6.52)	821 762	867 269
Kannaland	29 259	21 098	4 277	47 666	47 756	47 756	12 362	(74.11)	32 484	34 271
Hessequa	26 124	107 696	85 064	11 091	11 400	11 400	6 530	(42.72)	6 779	7 152
Mossel Bay	50 914	63 227	89 429	135 872	136 941	136 941	208 062	51.94	141 489	149 422
George	203 643	267 700	214 938	323 151	324 219	324 219	250 604	(22.71)	261 793	276 234
Oudtshoorn	19 376	35 266	178 192	126 775	127 341	127 341	115 460	(9.33)	107 926	113 913
Bitou	20 227	74 353	4 202	4 389	4 611	4 611	3 702	(19.71)	3 790	3 998
Knysna	8 318	6 597	14 182	23 787	23 684	23 684	24 436	3.18	25 639	27 164
Across wards and municipal projects	303 548	307 595	224 032	227 543	227 543	227 543	223 434	(1.81)	241 862	255 115
Central Karoo Municipalities	70 949	158 235	130 443	175 615	176 160	176 160	137 943	(21.69)	147 861	156 253
Laingsburg	3 151	49 356	23 070	28 778	29 875	29 875	31 391	5.07	14 705	15 572
Prince Albert	342	1 402	35 205	40 985	41 021	41 021	1 997	(95.13)	44 049	46 472
Beaufort West	13 063	14 220	29 007	60 296	59 708	59 708	56 719	(5.01)	38 876	41 215
Across wards and municipal projects	54 393	93 257	43 161	45 556	45 556	45 556	47 836	5.00	50 231	52 994
Other^{Note}				258 626	258 626	258 626	267 987	3.62	282 377	297 908
Total provincial expenditure by district and local municipality	6 668 395	7 028 708	7 503 620	7 729 440	7 869 021	7 869 021	8 117 512	3.16	8 335 769	8 786 665

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

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Cape Town Metro	178 729	162 645	169 753	194 456	197 966	197 966	225 499	13.91	236 211	259 631
Cape Winelands Municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	1 500
Stellenbosch	600		600	600	600	600	600		600	600
Across wards and municipal projects	900		900	900	900	900	900		900	900
Garden Route Municipalities	1 500		1 500	1 500	1 500	1 500	1 500		1 500	1 500
George	600		600	600	600	600	600		600	600
Across wards and municipal projects	900		900	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	181 729	162 645	172 753	197 456	200 966	200 966	228 499	13.70	239 211	262 631

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

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 273 334	1 407 668	1 727 809	1 324 635	1 486 363	1 486 363	1 439 312	(3.17)	1 512 794	1 574 792
West Coast Municipalities	58 976	22 262	14 689	21 542	21 542	21 542	39 385	82.83	60 761	64 104
Matzikama	3 254	1 674		2 698	2 698	2 698	2 968	10.01	3 264	3 444
Cederberg	980	1 614	10 026	7 470	7 470	7 470	1 616	(78.37)	1 778	1 876
Bergrivier	1 661	1 816	628	1 507	1 507	1 507	1 657	9.95	1 824	1 924
Saldanha Bay	40 807	5 761	1 216	4 812	4 812	4 812	5 289	9.91	5 812	6 132
Swartland	3 392	4 713	652	5 055	5 055	5 055	5 548	9.75	6 090	6 425
Across wards and municipal projects	8 882	6 684	2 167				22 307		41 993	44 303
Cape Winelands Municipalities	120 011	104 283	11 470	98 533	98 533	98 533	106 385	7.97	93 352	98 486
Witzenberg	6 348	7 089	1 405	4 460	4 460	4 460	4 905	9.98	5 396	5 693
Drakenstein	30 327	22 755	7 217	19 363	19 363	19 363	21 298	9.99	23 382	24 668
Stellenbosch	73 093	49 538	424	16 361	16 361	16 361	17 974	9.86	19 745	20 831
Breede Valley	5 973	10 531	2 017	8 094	8 094	8 094	8 885	9.77	9 752	10 288
Langeberg	1 570	1 961	407	3 455	3 455	3 455	3 801	10.01	4 180	4 410
Across wards and municipal projects	2 700	12 409		46 800	46 800	46 800	49 522	5.82	30 897	32 596
Overberg Municipalities	30 069	23 427	4 730	16 755	16 755	16 755	33 826	101.89	53 920	56 886
Theewaterskloof	4 965	5 944	1 950	5 484	5 484	5 484	6 014	9.66	6 596	6 959
Overstrand	1 657	2 259	479	3 936	3 936	3 936	4 325	9.88	4 752	5 013
Cape Agulhas	1 067	1 026	693	1 948	1 948	1 948	2 140	9.86	2 347	2 476
Swellendam	3 057	2 447	1 093	3 892	3 892	3 892	4 274	9.82	4 685	4 943
Across wards and municipal projects	19 323	11 751	515	1 495	1 495	1 495	17 073	1042.01	35 540	37 495
Garden Route Municipalities	73 177	114 973	78 143	83 500	83 500	83 500	101 246	21.25	87 130	91 922
Kannaland	5 931	4 164	141	1 265	1 265	1 265	1 392	10.04	1 531	1 615
Hessequa	4 500	6 575	459	2 914	2 914	2 914	3 198	9.75	3 507	3 700
Mossel Bay	4 310	7 080	1 431	6 583	6 583	6 583	7 216	9.62	7 909	8 344
George	31 307	61 270	35 585	41 730	41 730	41 730	71 849	72.18	54 896	57 915
Oudtshoorn	13 085	18 490	3 496	10 065	10 065	10 065	11 030	9.59	12 084	12 749
Bitou	1 047	1 366	1	1 189	1 189	1 189	1 308	10.01	1 439	1 518
Knysna	3 688	5 482	1 383	4 743	4 743	4 743	5 203	9.70	5 709	6 023
Across wards and municipal projects	9 309	10 546	35 647	15 011	15 011	15 011	50	(99.67)	55	58
Central Karoo Municipalities	10 322	23 673	5 717	4 850	4 850	4 850	5 321	9.71	5 947	6 274
Laingsburg	697	741	715	827	827	827	904	9.31	987	1 041
Prince Albert	262	962	117	554	554	554	609	9.93	668	705
Beaufort West	8 524	8 476	813	3 413	3 413	3 413	3 747	9.79	4 226	4 458
Across wards and municipal projects	839	13 494	4 072	56	56	56	61	8.93	66	70
Other				258 626	258 626	258 626	267 987	3.62	282 377	297 908
Total provincial expenditure by district and local municipality	1 565 889	1 696 286	1 842 558	1 808 441	1 970 169	1 970 169	1 993 462	1.18	2 096 281	2 190 372

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	979 825	811 259	1 108 183	1 070 412	1 070 412	1 070 412	1 393 987	30.23	1 488 576	1 592 094
West Coast Municipalities	649 558	732 547	583 969	574 389	574 389	574 389	546 550	(4.85)	293 870	310 033
Matzikama	35 235	2 574	765	78	78	78		(100.00)		
Cederberg	2 046	21 176	26 061	26 071	26 071	26 071	53 000	103.29	2 000	2 110
Bergrivier	166 205	199 851	179 100	59 360	59 360	59 360	93 000	56.67	23 000	24 265
Saldanha Bay	142 224	122 801	181 127	196 126	196 126	196 126	168 000	(14.34)	90 000	94 950
Swartland	114 148	183 292	58 710	137 486	137 486	137 486	70 000	(49.09)	2 000	2 110
Across wards and municipal projects	189 700	202 853	138 206	155 268	155 268	155 268	162 550	4.69	176 870	186 598
Cape Winelands Municipalities	781 226	763 482	874 854	979 850	917 984	917 984	758 423	(17.38)	722 245	745 469
Witzenberg	54 229	47 968	79 421	135 119	135 119	135 119	21 000	(84.46)	4 000	4 220
Drakenstein	130 109	140 225	90 647	65 647	65 647	65 647	93 000	41.67	366 000	369 631
Stellenbosch	157 876	50 657	130 668	230 371	230 371	230 371	142 000	(38.36)	96 000	101 280
Breede Valley	95 226	103 954	81 449	4 150	4 150	4 150		(100.00)		
Langeberg	107 573	202 983	332 053	345 945	284 079	284 079	292 480	2.96	31 000	32 705
Across wards and municipal projects	236 213	217 695	160 616	198 618	198 618	198 618	209 943	5.70	225 245	237 633
Overberg Municipalities	347 806	297 498	192 771	208 982	208 982	208 982	332 080	58.90	520 355	548 975
Theewaterskloof	109 054	18 989	87 115	92 117	92 117	92 117	107 000	16.16	82 000	86 510
Overstrand	104 811	46 105	13 139	20 137	20 137	20 137	125 000	520.75	330 000	348 150
Cape Agulhas	50 901	61 004	2 084	2 083	2 083	2 083		(100.00)		
Swellendam	31 530	57 111	1 050	50	50	50		(100.00)		
Across wards and municipal projects	51 510	114 289	89 383	94 595	94 595	94 595	100 080	5.80	108 355	114 315
Garden Route Municipalities	388 274	541 154	583 986	628 470	628 470	628 470	546 484	(13.05)	529 907	559 052
Kannaland	23 321	16 925	4 050	45 450	45 450	45 450	10 000	(78.00)	30 000	31 650
Hessequa	21 595	101 088	84 311	4 910	4 910	4 910		(100.00)		
Mossel Bay	46 249	55 606	71 060	104 059	104 059	104 059	175 000	68.17	107 000	112 885
George	41 261	54 740	69 441	158 364	158 364	158 364	49 000	(69.06)	71 000	74 905
Oudtshoorn	5 958	16 253	164 181	103 116	103 116	103 116	90 000	(12.72)	81 000	85 455
Bitou	19 166	72 957	3 989	853	853	853		(100.00)		
Knysna	4 261	435	82	86	86	86		(100.00)		
Across wards and municipal projects	226 463	223 150	186 872	211 632	211 632	211 632	222 484	5.13	240 907	254 157
Central Karoo Municipalities	27 788	97 715	85 618	126 390	126 390	126 390	86 775	(31.34)	94 165	99 344
Laingsburg	1 930	48 440	10 550	15 350	15 350	15 350	18 000	17.26	1 000	1 055
Prince Albert	30	437	35 050	40 050	40 050	40 050	1 000	(97.50)	43 000	45 365
Beaufort West	278	952	1 048	25 490	25 490	25 490	20 000	(21.54)		
Across wards and municipal projects	25 550	47 886	38 970	45 500	45 500	45 500	47 775	5.00	50 165	52 924
Total provincial expenditure by district and local municipality	3 174 477	3 243 655	3 429 381	3 588 493	3 526 627	3 526 627	3 664 299	3.90	3 649 118	3 854 967

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

Municipalities R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19				
Cape Town Metro	904 315	1 033 743	1 108 232	1 202 065	1 212 570	1 212 570	1 265 171	4.34	1 337 876	1 411 184		
Cape Winelands Municipalities	5 300	4 000	820									
Drakenstein	5 300											
Stellenbosch		4 000	820									
Overberg Municipalities			4 000									
Overstrand			4 000									
Garden Route Municipalities	129 425	150 544	98 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812		
George	129 425	150 544	98 544	101 086	101 086	101 086	106 747	5.60	112 618	118 812		
Total provincial expenditure by district and local municipality	1 039 040	1 188 287	1 211 596	1 303 151	1 313 656	1 313 656	1 371 918	4.44	1 450 494	1 529 996		

Annexure A to Vote 10

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Cape Town Metro	415 206	409 812	603 168	470 441	490 744	490 744	483 461	(1.48)	513 871	539 607	
West Coast Municipalities	51 811	56 692	40 983	62 347	62 545	62 545	62 942	0.63	65 006	68 844	
Matzikama	2 336	2 610	2 892	5 461	5 961	5 961	5 832	(2.16)	5 943	6 270	
Cederberg	22	85	180	1 998	2 187	2 187	2 038	(6.81)	2 002	2 112	
Bergrivier	117	146	280	3 108	3 402	3 402	3 170	(6.82)	3 114	3 285	
Saldanha Bay	1 970	20	517	5 740	6 283	6 283	5 855	(6.81)	5 751	6 067	
Swartland	1 731	2 344	3 164	8 474	9 259	9 259	8 905	(3.82)	8 961	9 454	
Across wards and municipal projects	45 635	51 487	33 950	37 566	35 453	35 453	37 142	4.76	39 235	41 656	
Cape Winelands Municipalities	57 498	63 318	5 486	34 260	82 017	82 017	66 288	(19.18)	67 486	71 378	
Witzenberg	26	45	326	3 616	3 958	3 958	3 688	(6.82)	3 622	3 821	
Drakenstein	66		1 145	12 719	13 921	13 921	12 972	(6.82)	12 740	13 441	
Stellenbosch	184	75	717	7 961	8 714	8 714	8 120	(6.82)	7 975	8 413	
Breede Valley	2 733	2 119	3 298	9 964	10 890	10 890	10 426	(4.26)	10 454	11 030	
Langeberg	23	60									
Across wards and municipal projects	54 466	61 019			44 534	44 534	31 082	(30.21)	32 695	34 673	
Overberg Municipalities	35 866	39 560	54 494	78 961	32 832	32 832	47 841	45.71	48 632	51 489	
Theewaterskloof	254	46	408	4 535	4 964	4 964	4 626	(6.81)	4 543	4 793	
Overstrand	76	54	557	6 184	6 769	6 769	6 308	(6.81)	6 195	6 536	
Cape Agulhas	16	35	197	2 188	2 395	2 395	2 232	(6.81)	2 192	2 313	
Swellendam	2 797	3 336	15 002	18 500	18 704	18 704	19 572	4.64	20 400	21 642	
Across wards and municipal projects	32 723	36 089	38 330	47 554			15 103		15 302	16 205	
Garden Route Municipalities	67 798	76 165	51 365	85 718	88 939	88 939	88 613	(0.37)	90 607	95 983	
Kannaland	7	8	86	951	1 041	1 041	970	(6.82)	953	1 006	
Hessequa	27	32	294	3 267	3 576	3 576	3 332	(6.82)	3 272	3 452	
Mossel Bay	352	535	16 836	25 230	26 299	26 299	25 846	(1.72)	26 580	28 193	
George	1 033	990	10 729	21 371	22 439	22 439	22 408	(0.14)	22 679	24 002	
Oudtshoorn	318	517	10 499	13 594	14 160	14 160	14 430	1.91	14 842	15 709	
Bitou	12	29	211	2 347	2 569	2 569	2 394	(6.81)	2 351	2 480	
Knysna	369	680	12 710	18 958	18 855	18 855	19 233	2.00	19 930	21 141	
Across wards and municipal projects	65 680	73 374									
Central Karoo Municipalities	32 496	36 426	38 932	44 375	44 920	44 920	45 847	2.06	47 749	50 635	
Laingsburg	523	166	11 798	12 601	13 698	13 698	12 487	(8.84)	12 718	13 476	
Prince Albert	49	1	34	381	417	417	388	(6.95)	381	402	
Beaufort West	4 159	4 743	27 100	31 393	30 805	30 805	32 972	7.03	34 650	36 757	
Across wards and municipal projects	27 765	31 516									
Total provincial expenditure by district and local municipality	660 675	681 973	794 428	776 102	801 997	801 997	794 992	(0.87)	833 351	877 936	

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	43 886	51 274	49 137	55 797	55 606	55 606	64 342	15.71	67 314	70 763
West Coast Municipalities	426	782	948							
Matzikama	10		7							
Cederberg		1	2							
Bergrivier		3	2							
Saldanha Bay	1		28							
Swartland		1	3							
Across wards and municipal projects	415	777	906							
Cape Winelands Municipalities	420	1 869	1 145							
Drakenstein			1							
Stellenbosch	8	415	15							
Breede Valley	4		5							
Across wards and municipal projects	408	1 454	1 124							
Overberg Municipalities	275	820	720							
Theewaterskloof	2	12								
Overstrand			57							
Swellendam		1	3							
Across wards and municipal projects	273	807	660							
Garden Route Municipalities	1 235	696	778							
Kannaland		1								
Hessequa	2	1								
Mossel Bay	3	6	102							
George	17	156	39							
Oudtshoorn	15	6	16							
Bitou	2	1	1							
Knysna			7							
Across wards and municipal projects	1 196	525	613							
Central Karoo Municipalities	343	421	176							
Laingsburg	1	9	7							
Prince Albert	1	2	4							
Beaufort West	102	49	46							
Across wards and municipal projects	239	361	119							
Other										
Total provincial expenditure by district and local municipality	46 585	55 862	52 904	55 797	55 606	55 606	64 342	15.71	67 314	70 763

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21 R'000	2021/22 R'000		
1. NEW AND REPLACEMENT ASSETS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	946 461	454 076	137 000	101 000	101 000	254 385			
TOTAL: NEW AND REPLACEMENT ASSETS											946 461	454 076	137 000	101 000	254 385		
2. UPGRADES AND ADDITIONS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	3 233 861	1 191 439	319 806	688 746	1 033 870				
TOTAL: UPGRADES AND ADDITIONS											3 233 861	1 191 439	319 806	688 746	1 033 870		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	1 348 195	437 522	306 354	302 015	302 304				
		Transport and Public Works						3: Transport Infrastructure	9 623 471	4 522 021	2 139 026	1 654 698	1 307 726				
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 971 666	4 959 543	2 445 380	1 956 713	1 610 030		
4. MAINTENANCE AND REPAIRS																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	1 944 070	990 701	309 540	313 299	330 530				
		Transport and Public Works						3: Transport Infrastructure	2 351 605	18 283	728 453	782 942	821 927				
TOTAL: MAINTENANCE AND REPAIRS											4 295 675	1 008 984	1 037 993	1 096 241	1 152 457		
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	11 919	419	3 500	4 000	4 000				
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 919	419	3 500	4 000	4 000		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-	
		Transport and Public Works						3: Transport Infrastructure	307 728	96 818	37 410	90 500	83 000				
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 728	96 818	37 410	90 500	83 000		
TOTAL: INFRASTRUCTURE TRANSFERS											319 647	97 237	40 910	94 500	87 000		

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
7. INFRASTRUCTURE LEASES																
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES																
8. NON INFRASTRUCTURE																
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-	-
TOTAL: NON INFRASTRUCTURE																
TOTAL INFRASTRUCTURE																
										19 767 310	7 711 279	3 981 089	3 937 200	4 137 742		

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

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

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
1. NEW AND REPLACEMENT ASSETS														
	None													
TOTAL: NEW AND REPLACEMENT ASSETS														
2. UPGRADES AND ADDITIONS														
	None													
TOTAL: UPGRADES AND ADDITIONS														
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	13 942	11 442	2 500	-	-
2	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	67 443	5 443	2 000	28 000	32 000
3	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central - Phase A	Works	City of Cape Town	01/04/2015	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	111 949	101 946	10 003	-	-
4	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	41 714	35 714	6 000	-	-
5	Office Accommodation	Eisenburg - New research facility	Design documentation	Stellenbosch Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	99 147	14 147	32 200	38 800	14 000
6	Irrigation Schemes	Eisenburg - Sewer and Water Upgrade	Close out	Stellenbosch Municipality	01/04/2015	29/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 399	26 283	116	-	-
7	Libraries and Archive Centres	DCAS - Additional wing at Archives at Roeland Street	Design documentation	City of Cape Town	01/04/2016	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	113 464	20 467	23 329	19 668	50 000
8	Museums	Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	9 913	4 913	-	-	5 000
9	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	32 305	11 640	12 229	4 105	4 331
10	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	46 564	-	-	20 895	25 669
11	Office Accommodation	Phillippi Shared Office Building	Infrastructure planning	City of Cape Town	31/03/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	26 000	-	-	15 000	11 000
12	Secure Care Centres	Domitory at Clanwilliam CYCC	Works	Cederberg Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 546	16 971	9 575	-	-
13	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	11 225	11 024	201	-	-

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
14	Houses	Chrysalis Academy - New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11 729	8 729	3 000	-	-	
15	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	Mossel Bay Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	61 713	14 380	34 233	12 000	1 100	
16	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	29 884	29 751	133	-	-	
17	Office Accommodation	Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	City of Cape Town	01/04/2015	29/03/2024	Equitable share	Public Works Infrastructure	Individual project	63 939	3 689	-	25 000	35 250	
18	Office Accommodation	Modernisation - 3 Dorp Street & Facade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	71 345	52 323	19 022	-	-	
19	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	25 400	700	-	3 500	21 200	
20	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	34 184	7 464	26 120	600	-	
21	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Works	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	46 364	25 190	21 174	-	-	
22	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	30/03/2021	Equitable share	Public Works Infrastructure	Individual project	62 011	10 934	32 000	19 077	-	
23	Office Accommodation	Modernisation-(Minor)-Gene Low Traffic College	Works	City of Cape Town	02/10/2017	30/09/2019	Equitable share	Public Works Infrastructure	Individual project	8 716	8 536	180	-	-	
24	Office Accommodation	Oudshoorn Shared Office Building	Infrastructure planning	Oudshoorn Municipality	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	30 000	-	-	18 000	12 000	
25	Traffic College	Gene Low Traffic College - Shooting Range	Design documentation	City of Cape Town	01/06/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	15 600	2 395	-	12 825	380	
26	Office Accommodation	VSSC Boreholes reticulation to building	Works	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	1 500	1 016	484	-	-	
27	Office Accommodation	Modernisation - 9 Dorp Street Enablement Work (Phase2)	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	2 640	1 790	850	-	-	
28	Office Accommodation	Modernisation - 4 Dorp Street (12th Floor)	Works	City of Cape Town	03/07/2017	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	10 001	7 096	2 905	-	-	
29	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	44 000	-	-	23 000	21 000	
30	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	01/04/2020	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	26 429	-	-	3 745	22 684	
31	Office Accommodation	Modernisation - 27 Waale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	23 500	500	23 000	-	-	
32	Office Accommodation	Modernisation - York Park (4th Floor)	Infrastructure planning	George Municipality	02/04/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	31 550	1 550	3 000	20 000	7 000	
33	Office Accommodation	GMT George Parking	Procurement planning	George Municipality	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	7 589	1 489	6 100	-	-	
34	Secure Care Centres	Capital Infrastructure CVCC	Infrastructure planning	Across districts	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	113 490	-	36 000	37 800	39 690	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										1 348 195	437 522	306 354	302 015	302 304	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Office Accommodation		Scheduled Maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	174 048	183 896	193 535
2	Office Accommodation		Operational maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	43 171	43 435	45 824
3	Cleaning of erven		Cleaning of Erven	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	76 861	48 901	8 826	9 311	9 823
4	Cleaning services		Cleaning Services	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	30 220	31 607	33 819
5	Office Accommodation		Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	24 000	25 320	26 713
6	Office Accommodation		Scheduled and emergency maintenance (excluding Voies 5, 6 and 7)	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 806	17 730	18 705
7	Office Accommodation		Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	500	528
8	Office Accommodation		Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	1 500	1 583
Sub-total: Own Funds											1 876 901	934 001	299 071	313 299	330 530
Expanded Public Works Programme Integrated Grant															
	Office Accommodation		Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2022	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	67 169	56 700	10 469	-	-
Sub-total: Expanded Public Works Programme Integrated Grant											67 169	56 700	10 469	-	-
TOTAL: MAINTENANCE AND REPAIRS											1 944 070	990 701	309 540	313 299	330 530

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced: gravel (include earth and access roads)/ public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	
7. INFRASTRUCTURE LEASES																	
	None																
TOTAL: INFRASTRUCTURE LEASES																	
8. NON INFRASTRUCTURE																	
	None																
TOTAL: NON INFRASTRUCTURE																	
TOTAL: INFRASTRUCTURE											3 292 265	1 428 223	615 894	615 314	632 834		

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

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
1. NEW AND REPLACEMENT ASSETS																	
Own Funds																	
1	Blacktop/Tarred Roads		FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	25 413	16 413	9 000	-	-	-	
2	Blacktop/Tarred Roads		C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	302 805	179 805	118 000	5 000	-	-	
3	Blacktop/Tarred Roads		Design Fees New	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	59 239	41 239	6 000	6 000	6 000	6 000	
4	Blacktop/Tarred Roads		C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	220 619	216 619	4 000	-	-	-	
5	Blacktop/Tarred Roads		C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	-	30 000	
6	Blacktop/Tarred Roads		Extend R300 Freeway: N1-north	Design documentation	City of Cape Town	04/02/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	308 385	-	-	90 000	218 385	-	
Sub-total: Own Funds											946 461	454 076	137 000	101 000	254 385	254 385	
TOTAL: NEW AND REPLACEMENT ASSETS																	
2. UPGRADES AND ADDITIONS																	
Own Funds																	
1	Blacktop/Tarred Roads		C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 526	2 526	-	20 000	34 000	-	
2	Blacktop/Tarred Roads		C1046 AFR N1 Durban Road J/c	Works	City of Cape Town	26/11/2015	15/09/2021	Equitable share	Transport Infrastructure	Individual project	644 482	615 482	25 000	4 000	-	-	
3	Access Roads		C1038 N7 Bosmansdam & Melkbos J/c	Close out	City of Cape Town	17/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	158 986	18 986	-	40 000	100 000	-	
4	Blacktop/Tarred Roads		C733.5 Mariner's Way	Design documentation	City of Cape Town	03/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	112 950	12 950	-	20 000	80 000	-	
5	Bridges		C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	39 223	9 223	-	-	30 000	-	
6	Expropriation of Land		Expropriation	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	36 854	12 204	7 800	8 200	8 650	-	
7	Gravel roads		Friemersheim Road DM	Design documentation	Garden Route district	15/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	14 006	4 006	10 000	-	-	-	
8	Blacktop/Tarred Roads		C1039 AFR Realign Borchards Quarry phase 2	Infrastructure planning	City of Cape Town	07/01/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	286 676	25 676	15 000	140 000	106 000	-	
9	Gravel roads		Gilrusdal DM	Infrastructure planning	West Coast District	01/04/2014	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 406	22 406	15 000	-	-	-	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
10	Blacktop/Tarred Roads	C1025 AFR Wingfield J/c	Design development	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	323 441	53 441	90 000	90 000	90 000	
11	Gravel roads	Haasekraal DM	Works	Cape Winelands District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 817	2 317	18 500	-	-	
12	Gravel roads	Hangklip DM	Works	Overberg District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	7 619	619	7 000	-	-	
13	Gravel roads	Fancourt DM	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	69 330	5 330	-	29 000	35 000	
14	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	261 964	156 964	-	55 000	50 000	
15	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 076	5 076	-	-	20 000	
16	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	365 755	152 628	63 361	73 546	76 220	
17	Gravel roads	C733.6 N2-Mainimer's Way	Design development	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	15 718	15 318	400	-	-	
18	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Design development	Saldanha Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	61 226	2 226	-	39 000	20 000	
19	Gravel roads	Rawsonville DM	Handover	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8 195	4 195	-	4 000	-	
20	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 634	634	-	-	25 000	
21	Gravel roads	Algeira Road DM	Infrastructure planning	West Coast District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12 779	2 779	10 000	-	-	
22	Gravel roads	Slangrivier DM	Infrastructure planning	Garden Route district	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30 195	4 195	21 000	5 000	-	
23	Gravel roads	Klipheuvel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	13 619	619	6 000	7 000	-	
24	Blacktop/Tarred Roads	C733 S-West-Sir Lowrey's Pass-Debeers-Hazelden	Design development	City of Cape Town	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	48 263	28 263	-	-	20 000	
25	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	13 554	3 554	-	-	10 000	
26	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	102 508	2 508	-	20 000	80 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
27	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	150 000	-	-	60 000	90 000	
28	Blacktop/Tarred Roads	C852.1 Road over Rail Boonjies Kraal	Design development	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	22 087	2 087	-	-	20 000	
29	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	10 000	-	
30	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	9 195	4 195	-	5 000	-	
31	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	14 403	7 403	-	5 000	2 000	
32	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	919	619	300	-	-	
33	Gravel Road	Vredenburg - Stompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	62 634	634	-	30 000	32 000	
34	Gravel Road	Boonjieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	43 087	2 087	-	10 000	31 000	
35	Blacktop/Tarred Roads	C1025.1 AFR Wingfield t/c	Design development	City of Cape Town	01/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	76 508	2 508	-	-	74 000	
36	Gravel Road	Karoovlak-Vredendal DM	Works	West Coast District	01/08/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 064	619	8 445	-	-	
37	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 162	1 162	8 000	10 000	-	
Sub-total: Own Funds										3 209 861	1 185 439	305 806	684 746	1 033 870	
Provincial Roads Maintenance Funds															
38	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8 000	2 000	2 000	4 000	-	
39	Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	02/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	4 000	12 000	-	-	
Sub-total: Provincial Roads Maintenance Funds										24 000	6 000	14 000	4 000	-	
TOTAL: UPGRADES AND ADDITIONS										3 233 861	1 191 439	319 806	688 746	1 033 870	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (R'000)	Total Expenditure (until 31 March 2019) (R'000)	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20	R'000	2020/21	R'000	2021/22
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
1	Blacklopf/Tarred Roads	C820	Robertson-Bonnievale	Works	Langeberg Municipality	20/08/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	305 667	302 667	3 000	-	-	-	-
2	Blacklopf/Tarred Roads	C921	Annamdale Road	Works	Stellenbosch Municipality	04/02/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	107 000	105 000	2 000	-	-	-	-
3	Blacklopf/Tarred Roads	C1009.1	Kalbaskraal	Works	City of Cape Town	08/09/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	147 977	146 426	1 551	-	-	-	-
4	Resealing	C998	Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	39 983	39 483	500	-	-	-	-
5	Gravel roads	CW DM	regravel	Works	Cape Winelands District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	97 874	28 749	23 500	22 050	23 575	-	-
6	Gravel roads	OB DM	regravel	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	94 494	21 269	26 340	24 355	22 530	-	-
7	Gravel roads	WC DM	regravel	Works	West Coast District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	84 564	24 559	16 000	21 505	22 500	-	-
8	Gravel roads	ED DM	regravel	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	85 075	29 530	17 035	18 740	19 770	-	-
9	Gravel roads	CK DM	regravel	Works	Central Karoo District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	114 004	37 659	23 100	25 910	27 335	-	-
10	Blacklopf/Tarred Roads	C821	Porterville-Piketberg	Works	Bergvliet Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	203 538	200 538	3 000	-	-	-	-
11	Blacklopf/Tarred Roads	C749.2	Paarl-Franschoek	Design documentation	Drakenstein Municipality	01/08/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	131 809	21 809	10 000	100 000	-	-	-
12	Blacklopf/Tarred Roads	C1036	Vredenburg-Palermoster	Works	Saldanha Bay Municipality	07/02/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	123 766	46 766	75 000	2 000	-	-	-
13	Resealing	C1037	Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	70 404	69 404	1 000	-	-	-	-
14	Resealing	OB DM	reseal	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	60 450	8 540	18 000	16 500	17 410	-	-
15	Resealing	CW DM	reseal	Works	Cape Winelands District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	65 870	21 890	16 000	13 615	14 365	-	-
16	Resealing	WC DM	reseal	Works	West Coast District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	66 904	23 404	10 000	16 300	17 200	-	-
17	Resealing	ED DM	reseal	Works	Garden Route district	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	89 323	35 653	23 000	14 925	15 745	-	-
18	Blacklopf/Tarred Roads	C914	Spler Road phase 3	Design development	Stellenbosch Municipality	28/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	52 245	20 245	-	-	32 000	-	-
19	Blacklopf/Tarred Roads	C822	Hartenbos-Groot Brak River	Handover	Mossel Bay Municipality	18/01/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	-	3 000	-	-
20	Resealing	C993.2	Hölgaten-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	-	1 000	-	-	-
21	Gravel Road	C845.1	Ceres regravel	Infrastructure planning	Witzenberg Municipality	30/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	5 830	1 830	-	-	4 000	-	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
22	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	552 441	355 441	62 000	70 000	65 000	
23	Blacktop/Tarred Roads	C751.2 TR233 Gouda-Kleinbegrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	184 365	180 365	-	4 000	-	
24	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2022	Equitable share	Transport Infrastructure	Individual project	821 908	443 908	185 000	185 000	8 000	
25	Blacktop/Tarred Roads	C918 Oudshoorn-De Rust	Works	Oudshoorn Municipality	19/10/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	59 666	55 666	-	-	4 000	
26	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	134 243	20 243	100 000	11 000	3 000	
27	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	18/08/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	49 869	48 869	1 000	-	-	
28	Resealing	C1083 De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 564	36 564	1 000	-	-	
29	Resealing	C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	27 875	19 875	7 000	1 000	-	
30	Resealing	C1086 Callitdorp-Oudshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	32 211	31 211	-	1 000	-	
31	Gravel roads	C1053.6 Seweweekspoort (regravel)	Design documentation	Laingsburg Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	34 797	3 797	21 000	8 000	2 000	
32	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	95 000	85 000	8 000	2 000	-	
33	Blacktop/Tarred Roads	C914.2 Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	174 957	134 957	-	40 000	-	
34	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Poldsdam	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	201 408	40 408	115 000	43 000	3 000	
35	Resealing	C1094 Redelighuys-Elandsbaai	Infrastructure planning	Beirivier Municipality	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	85 092	4 092	55 000	25 000	1 000	
36	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	27 963	26 963	1 000	-	-	
37	Blacktop/Tarred Roads	C1008.1 Callitdorp-Oudshoorn rehabilitation (Spa Road)	Design development	Oudshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80 543	3 543	75 000	2 000	-	
38	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	83 556	10 556	40 000	32 000	1 000	
39	Resealing	C1029 Hemon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	29 510	27 510	-	2 000	-	
40	Resealing	C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	124 364	122 364	2 000	-	-	
41	Resealing	C1089 Worcester-Roberston	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	43 408	40 408	-	3 000	-	
42	Resealing	C1098 Kipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	91 000	80 000	10 000	1 000	-	
43	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 021	1 021	-	45 000	10 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
44	Resealing	C1082 Malmesbury-Hermon	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	12 955	11 955	-	1 000	-	
45	Blacktop/Tarred Roads	C1097 Dwarshoorn Elandsbaal	Infrastructure planning	Beirivier Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	183 362	27 362	100 000	53 000	3 000	
46	Resealing	C1025.2 Borchards Quarry	Works	City of Cape Town	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 508	2 508	33 000	2 000	-	
47	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	74 898	33 898	-	41 000	-	
48	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	-	10 000	10 000	
49	Resealing	C1087 Stellenbosch-Klapmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	77 661	76 661	1 000	-	-	
50	Resealing	C1093 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	36 858	15 858	20 000	1 000	-	
51	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 187	17 187	-	2 000	-	
52	Blacktop/Tarred Roads	C1004 Riebeeck Kasteel	Design development	Across districts	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	24 000	-	-	-	24 000	
53	Blacktop/Tarred Roads	C1008 Rehab Callitzdorp - Oudshoorn	Design development	Oudshoorn Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 543	3 543	-	-	51 000	
54	Resealing	C1088 Stantford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	6 052	4 052	-	2 000	-	
55	Resealing	C1092 Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 153	2 153	18 000	-	-	
56	Resealing	C1100 Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	61 477	9 477	52 000	-	-	
57	Resealing	C1102 Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	16 945	6 945	10 000	-	-	
58	Resealing	C1103 Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	43 898	33 898	10 000	-	-	
59	Resealing	C1124 Reseal Herberdsdale Alberthia Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 180	3 180	6 000	-	-	
60	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaal	Design documentation	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 139	4 139	5 000	-	45 000	
61	Resealing	C1128 Worcester-Wolsey	Infrastructure planning	Breede Valley Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	60 000	-	60 000	-	-	
62	Resealing	C1091 Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 000	35 000	-	2 000	-	
Sub-total: Own Funds										6 007 217	3 424 861	1 267 026	865 900	449 430	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000	
Provincial Roads Maintenance Grant																	
63	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 809	21 809	-	-	-	-	140 000	
64	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	187 000	87 000	90 000	10 000	-	-	-	
65	Resealing	C1049 PRMG Kromme Rhee Road	Design documentation	City of Cape Town	04/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 218	6 124	-	10 798	100 296	-	-	
66	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda-Kleinbeervliet	Works	Witzenberg Municipality	15/03/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	206 000	180 000	26 000	-	-	-	-	
67	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	344 543	3 543	150 000	150 000	41 000	-	-	
68	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Works	Oudtshoorn Municipality	19/10/2016	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	334 000	191 000	80 000	63 000	-	-	-	
69	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	Design documentation	Overberg District	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	74 139	4 139	-	70 000	-	-	-	
70	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 000	100 000	104 000	-	5 000	-	-	
71	Resealing	C1089 PRMG Worcester-Robertson	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	176 000	70 000	106 000	-	-	-	-	
72	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	63 374	11 374	52 000	-	-	-	-	
73	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 153	2 153	-	80 000	2 000	-	-	
74	Resealing	C1088 PRMG Stantford-Riversoondersdree	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 000	26 000	58 000	-	-	-	-	
75	Resealing	C1082 PRMG Malmesbury-Hermon 24,76km reseal &	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	41 955	11 955	30 000	-	-	-	-	
76	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	89 187	17 187	72 000	-	-	-	-	
77	Resealing	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 510	27 510	56 000	-	-	-	-	
78	Resealing	C1100 PRMG Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	144 898	33 898	-	108 000	3 000	-	-	
79	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140 898	33 898	-	57 000	50 000	-	-	
80	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 716	1 716	-	75 000	2 000	-	-	
81	Resealing	C1124 PRMG Reseal Herberfsdale Albertina Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	136 898	33 898	-	90 000	13 000	-	-	
82	Resealing	C1086 PRMG Callitzdorp-Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	43 211	31 211	12 000	-	-	-	-	
83	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgaten	Infrastructure planning	George Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	60 000	-	-	

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

No.	Type of infrastructure Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
84	Resealing	C1105-PRMG Du Toit's Kloof Pass	Infrastructure planning	Cape Winelands District	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	53 851	851	-	-	53 000
85	Resealing	C1115-PRMG Somerset West	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	60 000
86	Resealing	C1116-PRMG Ceres - Touwsrivier	Infrastructure planning	Witzenberg Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	118 898	33 898	-	-	85 000
87	Blacktop/Tarred Roads	C809 PRMG Klaarstroom - Beaufort	Close out	Prince Albert Municipality	16/11/2005	07/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	226 404	2 404	-	75 000	149 000
88	Resealing	C1123-PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 898	33 898	-	-	50 000
89	Resealing	C993.2-PRMG Holgatens-Oudstroom reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	66 000	30 000	36 000	-	-
90	Resealing	C1104-PRMG Reseal of Meilings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	-	45 000
Sub-total: Provincial Roads Maintenance Grant										3 616 254	1 097 160	872 000	788 798	858 296
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 623 471	4 522 021	2 139 026	1 654 698	1 307 726
4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	338 882	619	105 461	113 499	119 303
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	292 327	619	90 115	98 428	103 165
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	102 015	1 542	30 996	33 926	35 551
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	222 453	619	68 525	74 849	78 460
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	124 673	3 943	37 500	40 500	42 730
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	42826	44651	Equitable share	Transport Infrastructure	Packaged program	188 134	619	59 480	62 455	65 580
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	216 447	1 062	68 500	71 900	74 985
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	287 624	619	89 150	96 280	101 575
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	75 139	619	24 675	24 255	25 590
Sub-total: Own Funds										1 847 694	10 261	574 402	616 092	646 939
Provincial Roads Maintenance Grant														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	462 019	619	139 800	157 000	164 600
11	Routine Maintenance	Data Collection for Asset Management (CUP)	Works	City of Cape Town	02/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	41 892	7 403	14 251	9 850	10 388

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
Sub-total: Provincial Roads Maintenance Grant															
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	11 919	419	3 500	4 000	4 000	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	307 728	96 818	37 410	90 500	83 000	83 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
None															
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
										16 475 045	6 283 056	3 365 195	3 321 886	3 504 908	

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

Note 3 Expanded Public Works Integrated Grant to Provinces:R2m included in projects for Routine Maintenance.