



**Western Cape
Government**

Transport and Public Works

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**DEPARTMENT OF TRANSPORT AND PUBLIC WORKS (VOTE 10): ERRATA TO THE ANNUAL
REPORT: 2018/2019**

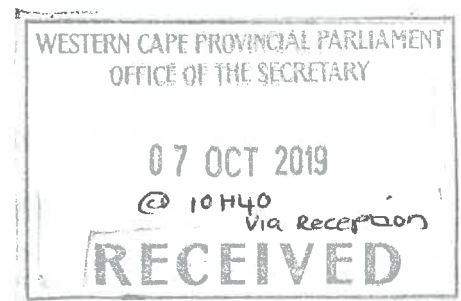
Please find attached the errata to the Department of Transport and Public Works' Annual Report 2018/19, for your noting and further processing.

Regards

R Maharaj

Chief Director: Strategic Management and Operational Support

Date: 2019-10-07





ERRATA

The following errata apply to the Vote 10: Department of Transport and Public Works Annual Report: 2018/19

General

- In the Annual Report where mention is made of the 'Eden District' or 'Eden Region', this should be regarded as 'Garden Route'.

Part B: Performance information:

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Table 23: Programme 1: Administration: Performance Indicators:

The following amendments to be made, as reflected below:

1.1.1.1 Amend the number in the column "**Deviation from planned target 2018/2019**" from '4' to '0'

1.3.1.1 In the column "**Performance Indicator**", the wording should read:

'Number of signed commitments'

The above- mentioned amendments are highlighted in the Table below:

1: Programme 1: Administration: Performance Indicators

No	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target for 2018/2019	Comment on deviations
Sub-programme 1.3: Corporate Support								
1.1.1.1	Number of strategies reviewed, SCM and FM (FA, MA and FG)*	4	4	4	4	4	0	-
1.3.1.1	Number of signed commitments	16	14	20	10	19	9	Expansion of the Professional Development Programme to include Construction Project Management.

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Table 25: Programme 2: Public Works Infrastructure: Strategic Objectives:

Amend Sub-programme numbering:

From	To
Sub-programmes 2.4: Construction	Sub-programme: 2.3: Construction

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Table 25: Programme 2: Public Works Infrastructure: Strategic Objectives:

• Amend Sub-programmes numbering:

From	To
Sub-programmes 2.4: Construction; 2.5: Maintenance	Sub-programmes: 2.3: Construction; 2.4: Maintenance

• Amend comment on deviation in strategic objective indicator 2.4.1 as indicated below:

From	To
<ul style="list-style-type: none"> • Reduced number of projects on site in order to appoint labourers. • Due to specialised equipment manufacturing time - labourers will only be employed during later quarters once the equipment is on site. 	<ul style="list-style-type: none"> • Delays to projects proceeding to tender resulted in reduced number of projects on site to appoint labourers.

5 Transfer payments:

Page 140: Replace table 45 with the table below:

Programme 3: Transport Infrastructure

Table 45 Programme 3: Transport Infrastructure transfer payments

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Beaufort West	To financially assist/ subsidise municipalities with the maintenance/ construction of proclaimed municipal main roads, where the municipality is the road authority (section 50 of Ordinance 19 of 1976).	Complied	4 640	4 640	-
Berg River		Complied	93	93	-
Breede Valley		Complied	150	150	-
Cederberg		Complied	70	70	-
Drakenstein		Complied	38 619	38 619	-
George		Complied	5 168	5 168	-
Hessequa		Complied	110	110	-
Matzikama		Complied	78	78	-
Mossel Bay		Complied	783	783	-
Oudtshoorn		Complied	106	106	-
Overstrand		Complied	137	137	-
Saldanha Bay		Complied	101	101	-
Stellenbosch		Complied	371	371	-
Swarthland		Complied	9 534	9 534	-
Swellendam		Complied	49	49	-
Theewaterskloof		Complied	117	117	-
Witzenberg	Complied	2 119	2 119	-	
Total			62 245	62 245	

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Programme 4: Transport Operations

- Replace table 46 with the table below:

Table 46: Programme 4: Transfer payments

Name of recipient	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity/ difficulties experienced
Cape Town	<ul style="list-style-type: none"> • To sustain the movement of people in the public transport system with a focus on persons with special needs. 	Complied	10 000	8 215	The funds will be spent by the City of Cape Town (CoCT) on a Dial –A-Ride project by the end of the municipal financial year.
George	<ul style="list-style-type: none"> • To enable George Municipality to implement a public transport service as contemplated in the George Integrated public transport Network (GIPTN). • To provide supplementary funding towards public transport services provided by the George Municipality. • To provide supplementary funding to cover the shortfall in operational cost. • To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations. 	Complied	101 086	68 422	The funds will be spent by the George Municipality on the George Integrated Public Transport Network by the end of the municipal financial year.

Name of recipient	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity/ difficulties experienced
Transport safety and compliance/ rail safety	<p>To develop a collective government funded venture between the Western Cape Department of Transport and Public works, City of Cape Town, and the Passenger Rail Agency of South Africa to address rail asset protection and commuter security, for the following projects:</p> <ul style="list-style-type: none"> • Glencairn Dune Stabilisation 	Completed	3 666	0	The project is on hold at the City of Cape Town for a period of approximately fourteen months as the Bid Adjudication Committee is unable to endorse the recommendation to appoint a contractor due to uncertainty on the full project funding. To be spent within the municipal financial year.
	<ul style="list-style-type: none"> • Rail Safety Unit 	Completed	16 000	10 565	This was a pilot project. Operations started later than planned due to an extended recruitment and selection process.
Total			130 752	87 202	



8 Capital Investments

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- The table reflecting the capital investment, maintenance and asset management against final allocations to be replaced with table below:

Infrastructure projects	2018/2019			2017/2018		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)
New and replacement assets	261 100	261 101	(1)	144 845	144 845	-
Existing Infrastructure assets	3 487 350	3 487 253	97	3 577 792	3 572 109	5 683
Upgrades and additions	429 698	429 701	(3)	543 300	543 300	-
Rehabilitation, renovations and refurbishments	2 031 722	2 031 719	3	2 072 022	2 066 339	5 683
Maintenance and repairs	1 025 930	1 025 833	97	962 470	962 470	-
Infrastructure transfer	63 292	62 245	1 047	70 035	62 931	7 104
Current	2 554	2 524	30	3 500	3 071	429
Capital	60 738	59 721	1 017	66 535	59 860	6 675
Total	3 811 742	3 810 599	1 143	3 792 672	3 779 885	12 787



Part D: Human Resource Management

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- Replace table 3.12.7: precautionary suspensions with the table below:

Table 3.12.7: Precautionary suspensions, 1 April 2018 to 31 March 2019

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	132
Cost of suspensions (R'000)	160

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

J. Gooch

Accounting Officer

Date: 2/10/2019