

Vote 8

Department of Mobility

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R2 953 180 000	R3 016 664 000	R3 144 936 000
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Department of Mobility		
Accounting Officer	Head of Department, Mobility		

1. Overview

Vision

Mobility as a connector of people, goods and institutions and to leverage public and private partnerships by developing a safe, dignified and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.

Mission

To tirelessly pursue the delivery of improved mobility and access to opportunities for the citizens of the Western Cape.

Main services and core functions

The main services of the Department are to:

- Develop provincial transport policy and strategy.
- Coordinate stakeholders to achieve provincial transport strategies.
- Develop, implement and manage public transport services.
- Monitor subsidised bus services.
- Improve conditions for walking, cycling and other non-motorised transport.
- Facilitate improved freight systems.
- Support and facilitate local transport planning and capacity building.
- Minibus taxi industry engagement, empowerment and transformation.
- Administer and monitor motor vehicle licensing, vehicle fitness testing and driver testing.

Administer public transport operating licences.

Provide provincial traffic law enforcement.

Promote road safety education, communication and awareness.

Establish and maintain mobility technology and systems.

Manage the vehicle fleet.

Train authorised officers within the province and to tactically and operationally deploy provincial traffic services.

Establish an electronic public transport voucher scheme.

Performance environment

The Department is guided by the Western Cape Government's Strategic Plan (2019 - 2024) and its constituent Vision Inspired Priorities (VIPs), as well as the Department's Strategic Plan.

Within the Provincial Strategic context, the Department supports Mobility and Spatial Transformation along with the Departments of Infrastructure, Economic Development and Tourism, and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, sustainable locations and move around efficiently on safe, affordable, low carbon mobility options, including public transport, walking and cycling.

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

The Department is also a key contributor to the following Provincial Priorities:

The Safety Priority, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The Highway Patrol and Interception Unit aims to improve road safety and target the trafficking associated with the illicit economy. The Department also contributes to this focus area through the crime-fighting capabilities of its Integrated Transport Hub, and through its portfolio of road safety initiatives like Safely Home.

The Growth for Job Priority: The Department's efforts to improve public transport and freight systems directly support this VIP, given that transport is recognised as the lifeblood of the economy.

The Innovation and Culture Enabler aims to deliver government services to the people of the Western Cape in an accessible, innovative, and citizen-centric way. The Department's specific contributions include the Integrated Transport Hub.

The Department will focus on five strategic focus areas, namely:

Improve public transport, walking and cycling.

Formalise and improve minibus taxi services.

Improve road safety.

Optimise the freight system.

Leverage technology and innovation.

Demands and changes in services

During the 2020 - 2025 term, the Department will be focusing on the following strategic outcomes:

Programme 1: Support the work undertaken by the Department of the Premier to establish an appropriate organisational structure for the Mobility Department and improving on its capability, particularly in specialised/critical skills areas:

Continuing to be the lead department of the VIP4: Mobility and Spatial Transformation platform while simultaneously playing an active role in the Jobs and Safety priorities of the Provincial Recovery Plan;

Review of the Provincial Land Transport Framework (PLTF). The reviewed PLTF will contain a climate change response chapter, highlighting opportunities for climate change adaptation and mitigation; and

Support the digital transformation process through research, strategies, capacitation and technological innovation.

Programme 2: Continuing to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape:

Consideration for the introduction of a public transport passenger subsidy or voucher to enable improved access to work opportunities;

Support work with the National Department of Transport, City of Cape Town, Passenger Rail Agency of South Africa (PRASA), Golden Arrow Bus Services (GABS), the minibus taxi industry and other stakeholders to drive the establishment of an integrated transport system, with a focus on rail devolution, integrated ticketing and the integration of minibus taxi services into Cape Town's Integrated Public Transport (ITPN) Network;

Implementation of the medium-term actions of the Western Cape Freight Strategy and Implementation Programme;

Establishment and embedding the Integrated Transport Hub (ITH), including the delivery of crime-fighting technology and systems to support the Highway Patrol;

Management of the subsidised bus operator (Golden Arrow Bus Services) and the associated Public Transport Operations Grant (PTOG) and manage the implications of possible service cuts;

Stabilisation of the newly introduced Phase 4a services of the George Integrated Public Transport Network (GIPTN) and continue working to optimise the service and improve efficiencies; and

Working with its partners in local government to improve public transport, walking and cycling;

Supporting non-governmental and community programmes that will improve mobility and access to opportunities through the direct distribution of bicycles via the Bicycle Distribution Programme.

Programme 3: Within the Provincial Strategic context and alignment to the Vision Inspired Priority (VIPs) 1 Traffic management will continuously strive to enhance our Traffic law enforcement's contribution towards creating a safer road network environment for all citizens and visitors to the Western Cape:

The creation of road safety dialogue and establishing a mechanism for people with impairments to feel included in citizen safety.

Creating employment opportunities for Western Cape communities to follow a career in serving the citizens of the Western Cape.

Establish improved quality standards and service delivery to effectively deliver on services rendered to the citizens of the Western Cape.

Highway Patrol Fleet: Continue with the rollout of additional rebranded high performance patrol vehicles. Modernising provincial traffic service by continuously evolving the first pioneering traffic technological systems in the Country, by collecting and analysing the traffic data into our state-of-the-art Integrated Transport Hub to improve our transversal integrated approach and efficiency to apply our Road Safety initiatives and the Rule of Law.

Specialised operations: Our random breath testing road screening will be upgraded to support the continued focus on motorists who drive under the influence of intoxicating substances. Provide abnormal escorting services across the Province. Relentlessly pursue and apprehend those criminal elements who transport illegal goods and substances on our major road network.

Pedestrian Safety: Co-ordinate the integrated implementation of the 1st phase of our Pedestrian Strategy, which will focus on improving road safety initiatives to reduce the fatalities of the most vulnerable road users. This initiative will be supported by our verified valuable data set, and Safely Home high-profile and effective behaviour change communications campaign.

Establishment of a Public Transport Inspectorate with a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving and unroadworthy vehicles.

Organisational Environment

The new Department of Mobility will become operational on 1 April 2023 giving effect to the institutional refresh announcement in the 2022 State of the Province Address. The institutional refresh process consists of two phases, namely phase 1, the operationalisation of the two Departments of Mobility and Infrastructure and phase 2, the optimisation of the Departments in terms of strategy and capacity. To give effect to the capacitation of newly created Departments of Mobility and Infrastructure, support services for both departments will be provided by the Infrastructure Department as a management arrangement; while both departments transition to an independent Programme 1: Administration function.

Acts, rules and regulations

Auditor-General Act, 1995 (Act 12 of 1995)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Act 4 of 2020)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO)

National Land Transport Act, 2009 (Act 5 of 2009)

National Road Traffic Act, 1996 (Act 93 of 1996)

National Qualifications Framework Act, 2008 (Act 67 of 2008)

Road Safety Act, 1972 (Act 9 of 1972)

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Road Transportation Act, 1977 (Act 74 of 1977)

National Road Traffic Act, 1996 (Act 93 of 1996)

Road Traffic Act, 1989 (Act 29 of 1989)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)

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

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

Criminal Procedure Act, 1977 (Act 51 of 1977)

Firearms Control Act, 2000 (Act 60 of 2000)

National Road Safety Strategy, 2011 - 2020

Road Safety Strategy for the Western Cape Province, 2005

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is informed by the Western Cape Government's Strategic Plan (2019 - 2024) and its constituent Vision Inspired Priorities (VIPs) and is aligned to the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF).

Through the effective regulation of road-based public transport services, the Department aims to ensure that a balance is struck between the demand for various modes of public transport and the supply of safe, reliable vehicles, operated by individuals who are fit and proper persons and drivers who are suitably qualified.

The Department administers the licensing and testing of vehicles and drivers through agency agreements with municipalities. The vehicle testing function may also be provided by authorised private sector testing stations. The testing and licensing environment, which is prone to fraud and corruption, requires the Department's inspectorate to proactively monitor the work of agents as well as to work closely with enforcement and investigating authorities to uncover and root out fraud and corruption.

2. Review of the current financial year (2022/23)

Note that this review is in terms of the work undertaken as part of Transport and Public Works

Programme 1 – Administration

Under Programme 1 Administration, the Department:

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

Much time has been spent on the management of the programme, unpacking and giving effect to Phase 1 of the Refresh process.

Programme 2 – Transport Operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department continued its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape. Key initiatives implemented during the financial year include:

Blue Dot Taxi pilot: In response to the need for improved minibus taxi services, and in recognition of the limited support provided to this crucial mode of transport, the Department initiated the Blue Dot Taxi pilot in May 2021 to reward improved driving behaviour and service quality, while also beginning a process of industry formalisation and implementing measures designed to reduce instances of illegal operations and violent conflict.

The pilot was a remarkable success:

8 new regional companies were established, representing all 8 taxi regions of the Province and these companies joined Umanyano Travel Services (provincial taxi company) to participate in the pilot. This represented a significant leap forward for the formalisation of the minibus taxi industry in the Western Cape.

The pilot has successfully achieved its objectives by reducing speeding by 50 per cent and harsh events (cornering, acceleration and braking) by 40 per cent, while passengers consistently rated the service positively via the user feedback platforms that were established for the pilot.

Over 800 vehicles were branded, fitted with a tracker and checked for safety – allowing the Department to monitor over 3.3 million km of minibus taxi operations monthly across 150 routes and providing unprecedented data and insights into minibus taxi operations.

Over 500 operators and 1 100 drivers met the rigorous eligibility requirements to participate, which included training and tax compliance.

A first-of-its-kind user feedback system was established allowing passengers and other road users to rate Blue Dot Taxis via cell phone. The Department received over 30 000 ratings during the course of the pilot.

A recent survey of 400 Blue Dot passengers confirmed that the pilot has improved the passenger experience and found that:

82 per cent felt safer when travelling with a Blue Dot Taxi.

78 per cent agreed that a Blue Dot Taxi is a better taxi.

88 per cent agreed that the Western Cape needs more Blue Dot Taxis.

The operational phase of the pilot came to an end on 30 November 2022 and the Department worked to secure funding for the continuation and expansion of the pilot from National Government and other stakeholders.

Freight: The Department continued to implement the Western Cape Freight Strategy and Implementation Programme in collaboration with partners in the Department of Economic Development and Tourism (DEDAT), Department of Environmental Affairs and Development Planning (DEA&DP), Transnet, the City of Cape Town and other stakeholders.

Focus areas during the year included efforts to progress the establishment of intermodal terminals in Bellville, to reduce congestion at the Port of Cape Town, waste-on-rail and investigating the feasibility of additional truck stops on major routes to improve the efficiency and safety of road freight.

Rail: The Department continued to explore opportunities to work with National Government, Passenger Rail Agency of South Africa (PRASA), the City of Cape Town and other stakeholders to restore the rail service. The

Department is also working with the City of Cape Town to progress rail devolution, which is now approved National Policy.

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

Subsidised bus services: The Department continued to manage the subsidised bus operator (Golden Arrow Bus Services) and the associated Public Transport Operations Grant (PTOG). Rising costs, particularly fuel, and a reduction in the PTOG allocation from National Government has placed increased pressure on current service levels.

George Integrated Public Transport Network: The Department, in partnership with George Municipality and with the support of the National Department of Transport, continued to manage the Go-George quality bus service and worked to roll out Phase 4A, the largest phase serving the township of Thembalethu. The service is now expected to transport between 25 000 and 30 000 passenger trips per day and dramatically improve the transport experience and access to opportunities for this vital community.

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

Province-wide bicycle distribution: The Provincial Sustainable Transport Programme (PSTP) Bicycle Distribution Programme continued to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of bicycles.

Further, the Department:

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

- Assisted municipalities with public transport planning using PTRS.

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

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

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

Programme 3 – Transport Regulation

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review. The service was optimised through well-structured, evidence-driven integrated law enforcement operations, which included road safety education and awareness and the always-on Safely Home campaign. Capacity increased as 85 traffic officers completed their Traffic Officer qualification and were deployed throughout the Western Cape in December 2022. Interception capacity was also improved at our 13 provincial traffic centres as additional high performance interception vehicles were made available.

Our planning and reporting ability improved significantly through technological advances within the Department. This led to a significant improvement in both the efficiency and efficacy of the Chief Directorate: Traffic Management. Quarterly tactical and operational planning ensured that our operations were linked to

the National Department of Transport's strategic objectives and the Road Traffic Management (RTMC's) 365 road safety calendar.

Our technological platform and the advances made were at the heart of many successes achieved. The habitual transgressor programme initiated in the previous period has begun to show results. The programme targets vehicles linked to multiple traffic offences by utilising the Automatic Number Plate Recognition (ANPR) camera network and a strategically developed communication strategy. Initial results from this programme have led to Province wide rollout of this Programme in the hope that the successes achieved in the pilot phase would be emulated throughout the Country. The further rollout of technological devices continued, with upgrades to handheld devices and additional digital printers being deployed.

The Road Safety Management Directorate addressed the worsening issue of pedestrian traffic injuries by initiating the development of a Non-Motorised Transport road safety strategy. The strategy aims to find solutions to the pedestrian injury crises by using improved data and evidence from the Integrated Transport Hub.

The Safely Home Always on road safety campaign continued to grow, with over 65 000 Facebook followers and exceeding 13 million views on YouTube. An integrated project between Traffic Law Enforcement, Road Safety Management and the Gene Louw Traffic College saw the creation and launch of the Western Cape Highway Patrol series, a ten-part reality television show which highlights the positive role that traffic officers play and simultaneously targets bad road user behaviour. The show aired twice on e-TV, the largest television station in South Africa, reaching millions. Safely Home used data and evidence gathered in the Safely Home Survey, to develop its behaviour change tactics and messages that were aired.

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

With the current collaboration between the Department, law enforcement authorities and the National Prosecuting Authority (NPA) having achieved a level of success in combating fraud and corruption in the vehicle registration, driver testing and vehicle testing spaces, the collaboration was further strengthened to address remaining areas of concern. This work is critical for the Department in its quest to rid the Country's roads of unqualified drivers and unroadworthy vehicles.

In consultation with the National Department of Transport and the Road Traffic Management Corporation the Department provided for online vehicle licensing, and began moving certain elements of driver and vehicle testing into the online space.

3. Outlook for the coming financial year (2023/24)

Programme 1 – Administration

Under Programme 1, the Department will:

Continue to review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the National Land Transport Act (NLTA).

Programme 2 – Transport Operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department will continue its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape. Key initiatives planned for the financial year include:

Minibus taxi formalisation and improvement: The Department will continue to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape, including continued support for the companies established through Blue Dot, analysing the data collected through the pilot to identify operational and service improvements and leveraging technology to improve service quality. The Department will also continue to explore opportunities to secure funding for the re-introduction and expansion of Blue Dot.

Public transport voucher: The Department will consider the introduction of a public transport passenger subsidy or voucher to enable improved access to opportunities.

Integrated public transport: The Department will work with the National Department of Transport, City of Cape Town, Passenger Rail Agency of South Africa (PRASA), Golden Arrow Bus Services (GABS), the minibus taxi industry and other stakeholders to drive the establishment of an integrated transport system, with a focus on rail devolution, integrated ticketing and the integration of minibus taxi services into Cape Town's Integrated Public Transport Network.

Rail: The Department will continue to explore opportunities to work with National Government, PRASA, the City of Cape Town and other stakeholders to restore the rail service and, particularly, the Central Line to Khayelitsha and Mitchells Plain. The Department will also work with the City of Cape Town to progress rail devolution, which is now approved National Policy.

Freight: The Department will continue to implement the Western Cape Freight Strategy and Implementation Programme in collaboration with partners in DEDAT, DEA&DP, Transnet, the City of Cape Town and other stakeholders. This includes a continued focus on the development of intermodal facilities and reducing congestion at the Port of Cape Town.

Low-carbon transition: Working with GMT, the Department will spearhead efforts to progress the transition to low-carbon electric vehicles in the Western Cape, including in the public transport sector.

Integrated Transport Hub (ITH): The Department will continue to fully establish and embed the ITH, including the delivery of crime-fighting technology and systems to support the Highway Patrol.

Subsidised bus services: The Department will continue to manage the subsidised bus operator and the associated Public Transport Operations Grant (PTOG) and manage the fallout of possible service cuts.

George Integrated Public Transport Network: The Department will stabilise the newly introduced Phase 4a services and continue working to optimise the service and improve efficiencies.

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

Province-wide bicycle distribution: The Department will continue to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of bicycles via the Bicycle Distribution programme.

The Department will continue to explore the establishment of the Western Cape Transport Authority.

The Department will continue to perform public transport regulatory functions and implement measures to ensure the efficiency and effectiveness of this function.

Programme 3 – Transport Regulation

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The service will be further optimised through well-structured, evidence-driven integrated law enforcement operations, which includes road safety education and awareness and the always-on Safely Home campaign.

We will continue improving our planning and reporting ability through technological advances. This will lead to further efficiencies and effectiveness within the Chief Directorate: Traffic Management. We will continue our quarterly tactical and operational planning methodology ensuring that our operations are linked to the National Department of Transport's strategic objectives, the Road Traffic Management Corporation's (RTMC) 365 road safety calendar and the Western Cape Safety Plan.

Further technological advancements to our Enforce platform will continue and be key to ensuring that our analytical and operational capabilities are improved. The planned rollout of additional technology will be paramount in achieving our objectives.

In addition, the Department will:

- Continue the development and implementation of a Non-Motorised Transport (NMT) safety strategy to address the growing number of pedestrian fatalities and injuries.

- Maintain an always-on road safety campaign, focused on target audiences identified through the Safely Home Survey.

- Produce a Safely Home Survey report on all road user types to enhance our understanding Western Cape road user behaviour and to refine targeted interventions.

- Provide road safety education to schools and critical stakeholder groups, such as learner drivers, the freight industry and the scholar transport industry.

- Ensure a safe and appropriately regulated vehicle and driver population through the management and improvement of the registration of vehicles and testing of drivers and vehicles.

- In consultation with the National Department of Transport and the Road Traffic Management Corporation, the Department will provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing into the online space.

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

- Develop the Public Transport Regulation System (PTRS) to enable enhanced data management, extraction and analysis, which will in turn allow for improved planning for public transport by municipal planning authorities. Reliable data will also greatly aid in enforcement operations to curtail illegal operations and route invasions, which are key contributors to destructive competition and violence.

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

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

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

4. Service delivery risks

To deliver effectively, the Department of Mobility must be appropriately structured, staffed and resourced.

The first year of a newly created Department poses additional operational risks in amongst other, change management, fully functioning financial systems and efficient internal processes. These will be addressed as they arise.

The ability of the Department to influence public transport remains constrained by a number of factors, including national control of rail, the continued delay in promulgating the National Land Transport Amendment Bill and a lack of funding for key initiatives.

The continuous development and evolving of our technological systems and enhancements is critical for the progression of the function performed within the Chief Directorate: Traffic Management. The additional risk is the deployment of our officials to maintain the Rule of Law, and the increase in the cost of fuel could be a risk taking the extensive road network into account, auxiliary services law enforcement is responsible for as well as the deployment of our road safety officers to many primary and secondary schools across the Province.

5. Reprioritisation

From a technical point of view, a line-by-line budget evaluation is undertaken annually in June/July by reviewing the lowest item level, 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.

6. Procurement

The 2022 Preferential Procurement Regulations (PPR) was promulgated on 4 November 2022 with an effective date of 16 January 2023. These Regulations were developed pursuant to Section 217(3) of the Constitution and Section 5(1) with the Preferential Procurement Policy Framework Act (No. 5 of 2000), and subsequent to the Constitutional Court judgment of February 2022 which declared the 2017 Preferential Procurement Regulations (PPR) invalid. The 2022 PPR have now streamlined what is envisaged by the Preferential Procurement Policy Framework Act.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26	
Treasury funding											
Equitable share	790 185	997 971	1 190 657	889 370	1 084 401	1 084 401	968 492	(10.69)	942 786	980 214	
Conditional grants	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523	
Public Transport Operations Grant	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523	
Financing							2 000		2 000		
Provincial Revenue Fund							2 000		2 000		
Motor Vehicle Licences (Tax receipts)	696 248	723 612	731 833	718 437	755 442	755 442	772 331	2.24	807 036	843 215	
Total Treasury funding	2 492 615	2 795 179	3 055 134	2 735 620	2 967 656	2 967 656	2 920 342	(1.59)	2 982 223	3 108 952	
Departmental receipts											
Sales of goods and services other than capital assets	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984	
Fines, penalties and forfeits	3 810	1 351	3 043		2 130	2 130		(100.00)			
Interest, dividends and rent on land					424	424		(100.00)			
Sales of capital assets					155	155		(100.00)			
Financial transactions in assets and liabilities	4 037	1 005	476		3 639	3 639		(100.00)			
Total departmental receipts	67 316	39 445	39 977	33 648	39 996	39 996	32 838	(17.90)	34 441	35 984	
Total receipts	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936	
Note: Total Motor Vehicle Licences (Tax receipts)	1 804 408	1 875 326	1 896 631	1 861 914	1 957 815	1 957 815	2 029 018	3.64	2 120 206	2 215 288	

Note: In terms of section 92 of the National Road Traffic Act, the Department of Mobility is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The MVL fees collected is utilised for infrastructure and mobility in the Province and is therefore shared between the Departments.

Summary of receipts:

Total receipts increased by R183.912 million or 6.64 per cent from R2.769 billion in 2022/23 (Main Appropriation) to R2.953 billion in 2023/24 and increased to R3.017 billion in 2024/25 and R3.145 billion in 2025/26.

Treasury funding:

National conditional grants comprise of 39.9 per cent of the total receipts for 2023/24 which includes the following: Public Transport Operations Grant. The total conditional grant allocation has increased by R49.706 million or 4.4 per cent from the 2022/23 revised Estimates of R1.128 billion to R1.178 billion in 2023/24 and is increasing slightly over the medium term.

Equitable share comprised of 32.79 per cent of total receipts. The equitable share portion in 2023/24 includes Provincial Treasury earmarked priority allocation to the amount of R605.954 million.

Departmental receipts

Sales of goods and services budgeted for 2023/24 amounts to R32.838 million (which consists of administration fees of R30.474 million and services rendered R2.364 million).

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Current levels of loadshedding are assumed to continue which directly impacts the efficiency and performance of the Department.

Financial and transactional systems that are adequately set up and operational will ensure that a high degree of governance and accountability is maintained.

A temporary management arrangement surrounding the Administration function that would provide support for the Department of Mobility and the Department of Infrastructure will be implemented in 2023/24. The current budget allocations over the MTEF have not taken this arrangement into account. Processes will be put in place to align the Programme 1: Administration budget requirements with actual implementation.

National priorities

None.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143
2. Transport Operations	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029
3. Transport Regulation	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764
Total payments and estimates	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

Earmarked allocation

Included in sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R106.733 million (2023/24), R84.202 million (2024/25) and R85.734 million (2025/26) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R107.331 million (2023/24), R109.906 million (2024/25) and R112.590 million (2025/26) for the Integrated Transport Hub (ITH) system.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	1 251 199	1 407 636	1 620 990	1 423 445	1 559 500	1 559 500	1 367 342	(12.32)	1 423 742	1 498 302
Compensation of employees	416 040	411 162	441 839	476 842	465 434	465 434	509 743	9.52	531 046	554 489
Goods and services	835 159	996 474	1 179 151	946 603	1 094 066	1 094 066	857 599	(21.61)	892 696	943 813
Transfers and subsidies to	1 217 404	1 279 394	1 374 329	1 298 926	1 381 890	1 381 890	1 439 265	4.15	1 475 887	1 524 752
Provinces and municipalities	203 985	198 751	230 075	164 877	245 822	245 822	255 509	3.94	238 909	232 357
Departmental agencies and accounts	3	3	8	10	7	7	11	57.14	9	10
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	7 234	7 044	11 602	6 226	8 248	8 248	6 226	(24.52)	6 568	6 862
Payments for capital assets	90 721	146 390	99 340	46 897	65 963	65 963	146 573	122.20	117 035	121 882
Machinery and equipment	33 376	89 075	40 976	37 681	45 892	45 892	129 737	182.70	100 830	105 399
Software and other intangible assets	57 345	57 315	58 364	9 216	20 071	20 071	16 836	(16.12)	16 205	16 483
Payments for financial assets	607	1 204	452		299	299		(100.00)		
Total economic classification	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation Limited	3	3	8	10	7	7	11	57.14	9	10
Total departmental transfers to other entities	3	3	8	10	7	7	11	57.14	9	10

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Category A	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000
Category B	176 081	187 840	219 169	154 868	214 811	214 811	228 868	6.54	213 078	220 384
Category C	900	900	900				3 500		1 878	1 964
Total departmental transfers to local government	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	232 348	232 348

9. Programme description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

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

The Department of Infrastructure will provide finance, corporate and strategic management and operational support services on an agency basis to this Department, as part of Phase 1 of the Institutional Refresh process.

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 Services Support

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

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

to manage personnel, procurement, finance, administration and related support services

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

The White Paper on National Transport Policy and the White Paper on National Rail Policy were both approved by the National Cabinet in 2022. These documents will inform the development of provincial transport policy and strategy.

The National Land Transport Amendment Bill has been amended to address the President's concerns and is making its way through the legislative process. Once promulgated, it will help to provide some clarity to the sector.

The Department is updating the Provincial Land Transport Framework.

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

The establishment of the new Department of Mobility and the associated implications for change management and service delivery.

Due to the effect of Refresh, Administration is split 50/50 between the Department of Infrastructure and the Department of Mobility. The Department of Infrastructure will provide the management arrangement and administrative support to the Department of Mobility. The budget does not align to the management arrangement decision and therefore expenditure and budget allocated to both refresh Departments Administration Programmes will be monitored and processes put in place to match budgets and implementation.

Expenditure trends analysis

Given the effect of Refresh and the 50/50 split of the Programme 1 Administration between the Department of Mobility and the Department of Infrastructure, no comparative analysis can be made.

Outcomes as per Strategic Plan

Improved efficiencies.

Outputs as per Annual Performance Plan

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

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	9 773	8 269	10 772	8 667	2 359	2 359	8 670	267.53	8 161	8 217
2. Management of the Department	2 350	2 423	2 709	2 433	2 433	2 433	2 411	(0.90)	2 447	2 488
3. Corporate Support	124 152	154 537	88 160	88 534	90 202	90 202	92 252	2.27	90 002	92 001
4. Departmental Strategy	21 416	19 499	19 565	31 048	27 674	27 674	31 600	14.19	37 550	36 437
Total payments and estimates	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	134 531	174 280	101 135	122 120	113 990	113 990	125 130	9.77	124 962	125 352
Compensation of employees	76 854	75 433	76 846	81 835	72 458	72 458	84 631	16.80	85 866	86 596
Goods and services	57 677	98 847	24 289	40 285	41 532	41 532	40 499	(2.49)	39 096	38 756
Transfers and subsidies	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Payments for capital assets	15 318	2 638	8 839	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Machinery and equipment	2 944	2 638	1 657	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Software and other intangible assets	12 374		7 182							
Payments for financial assets	23	1 013	448		24	24		(100.00)		
Total economic classification	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Municipalities	1 500	1 500	1 200						3 134	3 276
Municipal bank accounts	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Departmental agencies (non- business entities)		3	8	2	1	1	3	200.00	2	3
South African Broadcasting Corporation (SABC)		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Social benefits	1 203	598	3 752		267	267		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 104	6 104		6 378	6 664

Programme 2: 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 2.1: Programme Support Operations

to manage and support the programme

Sub-programme 2.2: Public Transport Services

to manage the public transport contracts

to manage the subsidies for public transport operators

Sub-programme 2.3: 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 2.4: Transport Safety and Compliance

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

Sub-programme 2.5: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

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

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

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

The Provincial Sustainable Transport Programme (PSTP) is an overarching initiative to improve public transport, walking and cycling and respond to the ongoing transport crisis in the Western Cape. Under the umbrella of this budget programme, the PSTP includes initiatives to fix passenger rail, improve minibus taxi services, fully establish the Integrated Transport Hub (ITH), improve the conditions for pedestrians and cyclists, build institutional capacity; and strengthen partnerships with local authorities, law enforcement agencies, transport operators and other stakeholders.

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

The establishment of the new Department of Mobility and the associated implications for change management and service delivery.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 6.6 per cent compared to the main appropriation for 2022/23 due to additional funds allocated for the Integrated Transport Hub and the George Integrated Public Transport Network and has decreased by 4.4 per cent compared to the revised estimates for 2022/23. Capital assets for 2023/24 increased to R9.978 million when compared to the main appropriation for 2022/23, while current payments decreased by 7.2 per cent and transfer payments increased by 10.9 per cent.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

Number of routes subsidised.

Number of kilometres subsidised.

Number of Integrated Public Transport Network phases supported.

Number of transport management initiatives supported.

Number of Provincial Regulatory Entity (PRE) Hearings conducted.

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

Table 9.2 Summary of payments and estimates – Programme 2: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support Operations	2 428	3 252	2 785	3 206	3 128	3 128	3 374	7.86	3 449	3 483
2. Public Transport Services	1 305 102	1 436 383	1 791 759	1 493 484	1 614 056	1 614 056	1 551 490	(3.88)	1 594 090	1 662 408
3. Operator Licence and Permits	71 683	61 755	69 219	69 100	75 448	75 448	75 461	0.02	74 513	75 685
4. Transport Safety and Compliance	6 917	5 037	6 902	7 378	6 820	6 820	9 287	36.17	10 109	10 248
5. Transport Systems	203 474	259 581	225 705	196 566	273 581	273 581	246 428	(9.93)	256 300	265 205
Total payments and estimates	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

Sub-programme 2.6: Infrastructure Operations as per National Treasury uniform budget and programme structure, but is not utilised as does not form part of the organisational structure.

Earmarked allocation

Included in sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R106.733 million (2023/24), R84.202 million (2024/25) and R85.734 million (2025/26) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R107.331 million (2023/24), R109.906 million (2024/25) and R112.590 million (2025/26) for the Integrated Transport Hub (ITH) system.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	341 823	442 309	687 790	470 952	582 302	582 302	436 942	(24.96)	456 897	486 798
Compensation of employees	69 386	70 015	72 733	79 088	77 582	77 582	89 005	14.72	92 140	92 477
Goods and services	272 437	372 294	615 057	391 864	504 720	504 720	347 937	(31.06)	364 757	394 321
Transfers and subsidies to	1 208 726	1 270 981	1 361 643	1 292 682	1 373 639	1 373 639	1 433 020	4.32	1 466 168	1 514 596
Provinces and municipalities	202 481	197 240	228 869	164 868	245 811	245 811	255 500	3.94	235 766	229 072
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Payments for capital assets	39 054	52 716	46 933	6 100	17 086	17 086	16 078	(5.90)	15 396	15 635
Machinery and equipment	1 775	1 386	755	2 100	2 231	2 231	2 078	(6.86)	1 216	1 268
Software and other intangible assets	37 279	51 330	46 178	4 000	14 855	14 855	14 000	(5.76)	14 180	14 367
Payments for financial assets	1	2	4		6	6		(100.00)		
Total economic classification	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 025 979	1 073 741	1 134 056	1 127 814	1 127 828	1 127 828	1 194 152	5.88	1 244 346	1 285 524
Provinces and municipalities	19 734		1 282				16 632		13 944	
Municipalities	19 734		1 282				16 632		13 944	
Municipal bank accounts	19 734		1 282				16 632		13 944	
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Social benefits	63	145	130		14	14		(100.00)		
Transfers and subsidies to (Capital)	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Provinces and municipalities	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Municipalities	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072
Municipal bank accounts	182 747	197 240	227 587	164 868	245 811	245 811	238 868	(2.82)	221 822	229 072

Programme 3: Transport Regulation

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support Regulation

to manage and support the programme

Sub-programme 3.2: 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 3.3: 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 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 facilitate the operations at weighbridge stations within the Province

Policy developments

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

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

The policy measures to curtail Compensation of Employees expenditure will cause staff establishments in accordance with the approved organisational structure, to be phased-in.

Expenditure trends analysis

The provision for 2023/24 for the Programme has increased by 7.3 per cent compared to the main appropriation for 2022/23 and an increase of 2.2 per cent compared to the revised estimates for 2022/23 due to additional provision made for traffic law enforcement fleet costs. Capital assets for 2023/24 increased by R88.458 million compared to the main appropriation for 2022/23 due to additional fleet costs, while current payments decreased by 3.0 per cent and transfer payments remained the same.

Outcomes as per Strategic Plan

Activate technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

Number of compliance inspections conducted.

Number of traffic law enforcement operations conducted.

Number of road safety awareness interventions conducted.

Number of schools involved in road safety education Programme.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support Regulation	5 073	4 359	4 672	5 461	5 461	5 461	4 446	(18.59)	4 427	4 514
2. Transport Administration and Licensing	442 491	425 280	438 028	421 293	449 085	449 085	403 563	(10.14)	419 460	436 172
3. Law Enforcement	365 072	454 249	434 835	442 098	457 405	457 405	524 198	14.60	516 156	548 078
Total payments and estimates	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

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

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	774 845	791 047	832 065	830 373	863 208	863 208	805 270	(6.71)	841 883	886 152
Compensation of employees	269 800	265 714	292 260	315 919	315 394	315 394	336 107	6.57	353 040	375 416
Goods and services	505 045	525 333	539 805	514 454	547 814	547 814	469 163	(14.36)	488 843	510 736
Transfers and subsidies to	859	1 616	1 902	138	1 879	1 879	138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11	9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5	7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863	122	(93.45)	190	198
Payments for capital assets	36 349	91 036	43 568	38 341	46 595	46 595	126 799	172.13	97 955	102 399
Machinery and equipment	28 657	85 051	38 564	33 125	41 379	41 379	123 963	199.58	95 930	100 283
Software and other intangible assets	7 692	5 985	5 004	5 216	5 216	5 216	2 836	(45.63)	2 025	2 116
Payments for financial assets	583	189			269	269		(100.00)		
Total economic classification	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	859	1 616	1 902	138	1 879	1 879	138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11	9	(18.18)	9	9
Provinces	4	11	6	9	11	11	9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11	9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5	7	40.00	6	6
Departmental agencies (non- business entities)	3			7	5	5	7	40.00	6	6
South African Broadcasting Corporation (SABC)	3			7	5	5	7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863	122	(93.45)	190	198
Social benefits	666	1 597	1 889	52	1 793	1 793	52	(97.10)	54	56
Other transfers to households	186	8	7	70	70	70	70		136	142

Details of Provincial Motor Transport Trading Entity

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

Fleet Operations

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

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

Table 9.3.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Government Motor Transport	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010
Total payments and estimates	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010

Table 9.3.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
	2019/20	2020/21	2021/22								
Operating budget	601 357	597 595	718 447	918 426	940 150	940 150	928 293	(1.26)	969 602	1 013 040	
Compensation of employees	43 760	44 758	45 099	67 239	67 239	67 239	70 109	4.27	73 229	76 509	
Administrative expenditure	24 627	24 208	29 776	38 521	47 261	47 261	40 415	(14.49)	42 213	44 104	
Operating expenditure	476 936	468 855	576 916	740 702	753 045	753 045	715 818	(4.94)	747 672	781 168	
Depreciation	12 328	16 639	20 572	21 772	21 457	21 457	29 250	36.32	30 552	31 921	
Amortisation	9 045	6 475	8 448	10 849	10 857	10 857	36 572	236.85	38 200	39 911	
Accident and losses	1 913	4 447	3 683	7 637	7 637	7 637	3 606	(52.78)	3 767	3 935	
Operating leases	32 749	32 213	33 953	31 705	32 653	32 653	32 523	(0.40)	33 970	35 492	
Capital asset expenditure	75 727	206 515	323 979	486 004	1 031 463	1 031 463	700 059	(32.13)	731 212	763 970	
Non-current assets	73 220	201 229	96 936	468 020	1 011 318	1 011 318	590 476	(41.61)	616 753	644 383	
Intangible assets at cost	2 507	5 286	227 043	17 984	20 145	20 145	109 582	443.96	114 459	119 587	
Total economic classification	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010	
Total Expenditure	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	(17.41)	1 700 814	1 777 010	
Less Estimated revenue	(677 084)	(804 110)	(1 042 427)	(1 404 430)	(1 971 613)	(1 971 613)	(1 628 352)	(17.41)	(1 700 814)	(1 777 010)	

Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
Salary level																			
1 – 7	757	256 211	714	253 207	721	272 098	839		839	286 629	958	311 494	1 048	331 699	1 138	348 872	10.7%	6.8%	62.1%
8 – 10	207	98 757	207	97 599	208	104 881	234		234	110 482	239	120 802	239	121 864	239	126 376	0.7%	4.6%	23.3%
11 – 12	37	31 610	38	31 239	39	33 570	45	1	46	35 363	49	40 789	49	41 444	49	42 181	2.1%	6.1%	7.8%
13 – 16	23	24 185	21	23 901	20	25 684	21		21	27 056	22	29 878	22	30 639	22	31 320	1.6%	5.0%	5.8%
Other		5 277		5 216	87	5 606	87		87	5 904	113	6 780	90	5 400	90	5 740	1.1%	(0.9%)	1.2%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%
Programme																			
Administration	155	76 854	154	75 433	146	76 846	136		136	72 458	151	84 631	151	85 866	151	86 596	3.5%	6.1%	16.0%
Transport Operations	39	69 386	42	70 015	45	72 733	175		175	77 582	175	89 005	175	92 140	175	92 477		6.0%	17.0%
Transport Regulation	830	269 800	784	265 714	884	292 260	915	1	916	315 394	1 055	336 107	1 122	353 040	1 212	375 416	9.8%	6.0%	67.0%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 000	414 600	980	411 162	988	436 619	1 140	1	1 141	459 530	1 268	502 963	1 358	525 646	1 448	548 749	8.3%	6.1%	98.8%
Others such as interns, EPWP, learnerships, etc	24	1 440			87	5 220	86		86	5 904	113	6 780	90	5 400	90	5 740	1.5%	(0.9%)	1.2%
Total	1 024	416 040	980	411 162	1 075	441 839	1 226	1	1 227	465 434	1 381	509 743	1 448	531 046	1 538	554 489	7.8%	6.0%	100.0%

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

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	2019/20	2020/21	2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Number of staff	1 024	980	1 075	1 227	1 227	1 227	1 381	12.55	1 448	1 538
Number of personnel trained	221	78	133	303	303	303	429	41.58	434	440
<i>of which</i>										
Male	105	49	58	197	197	197	296	50.25	299	303
Female	116	29	75	106	106	106	133	25.47	135	137
Number of training opportunities	769	215	202	503	503	503	551	9.54	551	551
<i>of which</i>										
Tertiary	55	16	10	35	35	35	45	28.57	45	45
Workshops	97	97	71	17	17	17	21	23.53	21	21
Seminars	5	5		30	30	30	35	16.67	35	35
Other	612	97	121	421	421	421	450	6.89	450	450
Number of bursaries offered	27	34	10	41	41	41	45	9.76	45	45
Number of interns appointed	39	52	3				15		15	15
Number of learnerships appointed	3	4	4	4	4	4	4		4	4
Number of days spent on training	1 923	339	505	1 078	1 078	1 078	1 378	27.83	1 401	1 430
Payments on training by programme										
1. Administration	7 888	3 463	5 151	6 334	6 334	6 334	6 335	0.02	6 425	6 713
2. Transport Operations				16	16	16	16		17	18
3. Transport Regulation	221			315	315	315	274	(13.02)	308	322
Total payments on training	8 109	3 463	5 151	6 665	6 665	6 665	6 625	(0.60)	6 750	7 053

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2022/23 (Ex Vote 8: Human Settlements)			Programme and sub-programme for 2023/24 (New Vote 8: Mobility)		
Programme R'000	2023/24 Equivalent		Programme R'000	2023/24	
	Programme	Sub-programme		Programme	Sub-programme
1. Administration	72 913		1. Administration	134 933	
Office of the MEC		5 514	Office of the MEC		8 670
Corporate Services		67 399	Management of the Department		2 411
			Corporate Support		92 252
			Departmental Strategy		31 600
2. Housing Needs, Research and Planning	17 756		2. Transport Operations	1 886 040	
Administration		10 245	Programme Support Operations		3 374
Policy			Public Transport Services		1 551 490
Planning		7 511	Operator Licence and Permits		75 461
Research			Transport Safety and Compliance		9 287
			Transport Systems		246 428
3. Housing Development	2 303 413		3. Transport Regulation	932 207	
Administration		65 904	Programme Support Regulation		4 446
Financial Interventions		185 677	Transport Administration and Licensing		403 563
Incremental Intervention		2 051 832	Law Enforcement		524 198
4. Housing Asset Management	24 674				
Administration		19 293			
Housing Properties Maintenance		5 381			
Total	2 418 756		Total	2 953 180	

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23		2023/24	2024/25
Sales of goods and services other than capital assets	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984
Sales of goods and services produced by department (excl. capital assets)	59 469	37 089	36 458	33 648	33 648	33 648	32 838	(2.41)	34 441	35 984
Administrative fees	57 562	36 368	35 595	30 474	30 474	30 474	30 474		31 971	33 404
Licences or permits	57 562	36 368	35 595	30 474	30 474	30 474	30 474		31 971	33 404
Other sales	1 907	721	863	3 174	3 174	3 174	2 364	(25.52)	2 470	2 581
Laboratory services				120	120	120		(100.00)		
Sales of goods				179	179	179		(100.00)		
Tender documentation	112	125	92	552	552	552	41	(92.57)	43	45
Services rendered	1 794	597	771	2 323	2 323	2 323	2 323		2 427	2 536
Fines, penalties and forfeits	3 810	1 351	3 043		2 130	2 130		(100.00)		
Interest, dividends and rent on land					424	424		(100.00)		
Interest					424	424		(100.00)		
Sales of capital assets					155	155		(100.00)		
Other capital assets					155	155		(100.00)		
Financial transactions in assets and liabilities	4 037	1 005	476		3 639	3 639		(100.00)		
Recovery of previous year's expenditure	3 907	1 004								
Cash surpluses	130	1	2							
Other			474		3 639	3 639		(100.00)		
Total departmental receipts	67 316	39 445	39 977	33 648	39 996	39 996	32 838	(17.90)	34 441	35 984

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	2023/24	% Change from Revised estimate 2022/23	2024/25	2025/26
Current payments	1 251 199	1 407 636	1 620 990	1 423 445	1 559 500	1 559 500	1 367 342	(12.32)	1 423 742	1 498 302
Compensation of employees	416 040	411 162	441 839	476 842	465 434	465 434	509 743	9.52	531 046	554 489
Salaries and wages	355 580	348 689	377 507	406 315	395 355	395 355	435 872	10.25	454 112	474 127
Social contributions	60 460	62 473	64 332	70 527	70 079	70 079	73 871	5.41	76 934	80 362
Goods and services	835 159	996 474	1 179 151	946 603	1 094 066	1 094 066	857 599	(21.61)	892 696	943 813
<i>of which</i>										
Administrative fees	393 092	380 283	389 467	373 003	399 532	399 532	354 001	(11.40)	370 232	386 818
Advertising	11 133	6 814	2 630	19 404	26 821	26 821	19 299	(28.05)	22 117	23 108
Minor Assets	897	1 085	180	637	670	670	589	(12.09)	724	757
Audit cost: External	4 774	4 373	5 633	6 866	6 865	6 865	6 867	0.03	7 175	7 497
Bursaries: Employees	1 512	1 141	1 522	2 152	2 350	2 350	2 152	(8.43)	2 248	2 349
Catering: Departmental activities	1 294	286	521	975	630	630	1 059	68.10	1 171	1 223
Communication (G&S)	2 973	3 080	3 125	5 589	3 187	3 187	5 020	57.51	4 957	5 179
Computer services	46 003	61 847	154 864	59 589	89 808	89 808	43 350	(51.73)	38 442	38 820
Consultants and professional services: Business and advisory services	237 652	312 871	279 979	264 731	312 047	312 047	306 403	(1.81)	326 273	352 919
Legal costs	16 054	14 276	17 541	15 510	21 751	21 751	16 195	(25.54)	16 044	16 763
Contractors	3 237	1 246	2 380	2 215	2 754	2 754	2 549	(7.44)	1 924	2 009
Agency and support/outsourced services	32 117	23 516	36 377	32 395	32 455	32 455		(100.00)		
Entertainment	13	3	2	61	48	48	62	29.17	68	71
Fleet services (including government motor transport)	40 892	35 718	66 011	45 717	56 014	56 014	48 020	(14.27)	51 712	54 472
Inventory: Other supplies	270	325		500	500	500	500		522	545
Consumable supplies	3 602	40 365	6 222	8 630	10 398	10 398	10 661	2.53	7 487	7 820
Consumable: Stationery, printing and office supplies	11 753	5 685	9 871	12 744	15 511	15 511	14 031	(9.54)	14 811	15 474
Operating leases	2 507	1 886	2 288	2 964	2 771	2 771	2 954	6.60	3 338	3 488
Property payments	2 150	12 340	2 857	3 534	3 134	3 134	3 538	12.89	3 641	3 804
Transport provided: Departmental activity		79 405	185 863	70 000	89 000	89 000	12	(99.99)	25	26
Travel and subsistence	13 549	4 683	6 150	11 172	10 523	10 523	12 639	20.11	12 058	12 597
Training and development	6 597	2 322	3 629	4 513	4 315	4 315	4 473	3.66	4 502	4 704
Operating payments	1 998	941	999	2 102	1 580	1 580	2 130	34.81	2 339	2 444
Venues and facilities	850	94	966	1 000	1 229	1 229	995	(19.04)	850	888
Rental and hiring	240	1 889	74	600	173	173	100	(42.20)	36	38
Transfers and subsidies to	1 217 404	1 279 394	1 374 329	1 298 926	1 381 890	1 381 890	1 439 265	4.15	1 475 887	1 524 752
Provinces and municipalities	203 985	198 751	230 075	164 877	245 822	245 822	255 509	3.94	238 909	232 357
Provinces	4	11	6	9	11	11	9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11	9	(18.18)	9	9
Municipalities	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348
Municipal bank accounts	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348
Departmental agencies and accounts	3	3	8	10	7	7	11	57.14	9	10
Departmental agencies (non-business entities)	3	3	8	10	7	7	11	57.14	9	10
South African Broadcasting Corporation (SABC)	3	3	8	10	7	7	11	57.14	9	10
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	7 234	7 044	11 602	6 226	8 248	8 248	6 226	(24.52)	6 568	6 862
Social benefits	1 932	2 340	5 771	52	2 074	2 074	52	(97.49)	54	56
Other transfers to households	5 302	4 704	5 831	6 174	6 174	6 174	6 174		6 514	6 806
Payments for capital assets	90 721	146 390	99 340	46 897	65 963	65 963	146 573	122.20	117 035	121 882
Machinery and equipment	33 376	89 075	40 976	37 681	45 892	45 892	129 737	182.70	100 830	105 399
Transport equipment	29 256	84 444	36 248	32 892	35 586	35 586	124 092	248.71	96 516	100 894
Other machinery and equipment	4 120	4 631	4 728	4 789	10 306	10 306	5 645	(45.23)	4 314	4 505
Software and other intangible assets	57 345	57 315	58 364	9 216	20 071	20 071	16 836	(16.12)	16 205	16 483
Payments for financial assets	607	1 204	452		299	299		(100.00)		
Total economic classification	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

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

Economic classification R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	134 531	174 280	101 135	122 120	113 990	113 990	125 130	9.77	124 962	125 352
Compensation of employees	76 854	75 433	76 846	81 835	72 458	72 458	84 631	16.80	85 866	86 596
Salaries and wages	66 931	65 059	66 465	71 366	62 311	62 311	72 856	16.92	73 882	74 505
Social contributions	9 923	10 374	10 381	10 469	10 147	10 147	11 775	16.04	11 984	12 091
Goods and services	57 677	98 847	24 289	40 285	41 532	41 532	40 499	(2.49)	39 096	38 756
<i>of which</i>										
Administrative fees	80	33	42	77	56	56	78	39.29	327	341
Advertising	7 708	6 717	1 012	317	317	317	212	(33.12)	268	280
Minor Assets	229	86	37	118	119	119	107	(10.08)	106	111
Audit cost: External	4 774	4 373	5 633	6 866	6 865	6 865	6 867	0.03	7 175	7 497
Bursaries: Employees	1 512	1 141	1 522	2 152	2 350	2 350	2 152	(8.43)	2 248	2 349
Catering: Departmental activities	276	23	136	213	229	229	248	8.30	356	372
Communication (G&S)	727	611	645	867	673	673	869	29.12	849	887
Computer services	1 809	875	4 484	5 824	10 341	10 341	7 105	(31.29)	2 257	2 358
Consultants and professional services: Business and advisory services	29 074	43 938	4 185	14 876	12 157	12 157	13 862	14.02	16 727	15 384
Legal costs	129	1	1	9	9	9	10	11.11	10	10
Contractors	465	262	124	562	260	260	555	113.46	404	422
Agency and support/ outsourced services	40	118			60	60		(100.00)		
Entertainment	9	3	1	29	16	16	30	87.50	39	41
Fleet services (including government motor transport)	579	628	882	634	560	560	639	14.11	657	687
Consumable supplies	1 167	36 666	195	173	181	181	171	(5.52)	124	128
Consumable: Stationery, printing and office supplies	451	356	509	495	468	468	496	5.98	522	546
Operating leases	361	229	458	379	585	585	381	(34.87)	498	521
Transport provided: Departmental activity			4				12		25	26
Travel and subsistence	1 443	285	522	1 887	1 694	1 694	1 887	11.39	1 788	1 868
Training and development	6 376	2 322	3 629	4 182	3 984	3 984	4 183	4.99	4 177	4 364
Operating payments	372	180	197	348	326	326	356	9.20	386	404
Venues and facilities	96		5	277	282	282	279	(1.06)	153	160
Rental and hiring			66							
Transfers and subsidies to	7 819	6 797	10 784	6 106	6 372	6 372	6 107	(4.16)	9 514	9 943
Provinces and municipalities	1 500	1 500	1 200						3 134	3 276
Municipalities	1 500	1 500	1 200						3 134	3 276
Municipal bank accounts	1 500	1 500	1 200						3 134	3 276
Departmental agencies and accounts		3	8	2	1	1	3	200.00	2	3
Departmental agencies (non-business entities)		3	8	2	1	1	3	200.00	2	3
South African Broadcasting Corporation (SABC)		3	8	2	1	1	3	200.00	2	3
Households	6 319	5 294	9 576	6 104	6 371	6 371	6 104	(4.19)	6 378	6 664
Social benefits	1 203	598	3 752		267	267		(100.00)		
Other transfers to households	5 116	4 696	5 824	6 104	6 104	6 104	6 104		6 378	6 664
Payments for capital assets	15 318	2 638	8 839	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Machinery and equipment	2 944	2 638	1 657	2 456	2 282	2 282	3 696	61.96	3 684	3 848
Transport equipment	1 250	1 349	991	738	539	539	741	37.48	586	612
Other machinery and equipment	1 694	1 289	666	1 718	1 743	1 743	2 955	69.54	3 098	3 236
Software and other intangible assets	12 374		7 182							
Payments for financial assets	23	1 013	448		24	24		(100.00)		
Total economic classification	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	341 823	442 309	687 790	470 952	582 302	582 302	436 942	(24.96)	456 897	486 798
Compensation of employees	69 386	70 015	72 733	79 088	77 582	77 582	89 005	14.72	92 140	92 477
Salaries and wages	59 835	59 886	62 380	67 161	65 781	65 781	76 583	16.42	79 339	79 631
Social contributions	9 551	10 129	10 353	11 927	11 801	11 801	12 422	5.26	12 801	12 846
Goods and services	272 437	372 294	615 057	391 864	504 720	504 720	347 937	(31.06)	364 757	394 321
<i>of which</i>										
Administrative fees	276	81	325	240	241	241	245	1.66	276	288
Advertising	287	20	445	310	351	351	310	(11.68)	386	403
Minor Assets	257	846	54	83	87	87	67	(22.99)	89	93
Catering: Departmental activities	223	137	74	176	236	236	175	(25.85)	175	183
Communication (G&S)	578	491	377	554	446	446	530	18.83	705	737
Computer services	40 397	59 374	145 814	50 632	76 090	76 090	30 473	(59.95)	30 148	30 155
Consultants and professional services: Business and advisory services	192 104	193 081	222 450	233 813	283 848	283 848	276 499	(2.59)	292 784	320 022
Legal costs	15 810	14 165	16 989	15 204	20 912	20 912	15 888	(24.02)	15 724	16 429
Contractors	66	175	77	33	426	426	36	(91.55)	237	247
Entertainment	2			14	14	14	14		10	10
Fleet services (including government motor transport)	8 698	8 168	32 339	9 031	16 578	16 578	9 498	(42.71)	9 548	10 423
Consumable supplies	145	269	90	82	85	85	83	(2.35)	109	113
Consumable: Stationery, printing and office supplies	6 515	2 881	4 515	5 750	9 108	9 108	6 953	(23.66)	7 242	7 566
Operating leases	584	341	420	769	570	570	767	34.56	878	917
Property payments		9 379	39							
Transport provided: Departmental activity		79 405	185 859	70 000	89 000	89 000		(100.00)		
Travel and subsistence	5 754	3 054	4 003	4 122	5 553	5 553	5 360	(3.48)	5 228	5 462
Training and development				16	16	16	16		17	18
Operating payments	352	203	226	345	245	245	340	38.78	541	565
Venues and facilities	389	94	961	690	914	914	683	(25.27)	660	690
Rental and hiring		130								
Transfers and subsidies to	1 025 979	1 073 741	1 134 056	1 127 814	1 127 828	1 127 828	1 194 152	5.88	1 244 346	1 285 524
Provinces and municipalities	19 734		1 282				16 632		13 944	
Municipalities	19 734		1 282				16 632		13 944	
Municipal bank accounts	19 734		1 282				16 632		13 944	
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Other transfers to private enterprises	1 006 182	1 073 596	1 132 644	1 127 813	1 127 813	1 127 813	1 177 519	4.41	1 230 401	1 285 523
Households	63	145	130		14	14		(100.00)		
Social benefits	63	145	130		14	14		(100.00)		
Payments for capital assets	39 054	52 716	46 933	6 100	17 086	17 086	16 078	(5.90)	15 396	15 635
Machinery and equipment	1 775	1 386	755	2 100	2 231	2 231	2 078	(6.86)	1 216	1 268
Transport equipment	499	625	694	788	581	581	786	35.28	853	890
Other machinery and equipment	1 276	761	61	1 312	1 650	1 650	1 292	(21.70)	363	378
Software and other intangible assets	37 279	51 330	46 178	4 000	14 855	14 855	14 000	(5.76)	14 180	14 367
Payments for financial assets	1	2	4		6	6		(100.00)		
Total economic classification	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Current payments	774 845	791 047	832 065	830 373	863 208	863 208	805 270	(6.71)	841 883	886 152
Compensation of employees	269 800	265 714	292 260	315 919	315 394	315 394	336 107	6.57	353 040	375 416
Salaries and wages	228 814	223 744	248 662	267 788	267 263	267 263	286 433	7.17	300 891	319 991
Social contributions	40 986	41 970	43 598	48 131	48 131	48 131	49 674	3.21	52 149	55 425
Goods and services	505 045	525 333	539 805	514 454	547 814	547 814	469 163	(14.36)	488 843	510 736
<i>of which</i>										
Administrative fees	392 736	380 169	389 100	372 686	399 235	399 235	353 678	(11.41)	369 629	386 189
Advertising	3 138	77	1 173	18 777	26 153	26 153	18 777	(28.20)	21 463	22 425
Minor Assets	411	153	89	436	464	464	415	(10.56)	529	553
Catering: Departmental activities	795	126	311	586	165	165	636	285.45	640	668
Communication (G&S)	1 668	1 978	2 103	4 168	2 068	2 068	3 621	75.10	3 403	3 555
Computer services	3 797	1 598	4 566	3 133	3 377	3 377	5 772	70.92	6 037	6 307
Consultants and professional services: Business and advisory	16 474	75 852	53 344	16 042	16 042	16 042	16 042		16 762	17 513
Legal costs	115	110	551	297	830	830	297	(64.22)	310	324
Contractors	2 706	809	2 179	1 620	2 068	2 068	1 958	(5.32)	1 283	1 340
Agency and support/ outsourced services	32 077	23 398	36 377	32 395	32 395	32 395		(100.00)		
Entertainment	2		1	18	18	18	18		19	20
Fleet services (including government motor transport)	31 615	26 922	32 790	36 052	38 876	38 876	37 883	(2.55)	41 507	43 362
Inventory: Other supplies	270	325		500	500	500	500		522	545
Consumable supplies	2 290	3 430	5 937	8 375	10 132	10 132	10 407	2.71	7 254	7 579
Consumable: Stationery, printing and office supplies	4 787	2 448	4 847	6 499	5 935	5 935	6 582	10.90	7 047	7 362
Operating leases	1 562	1 316	1 410	1 816	1 616	1 616	1 806	11.76	1 962	2 050
Property payments	2 150	2 961	2 818	3 534	3 134	3 134	3 538	12.89	3 641	3 804
Travel and subsistence	6 352	1 344	1 625	5 163	3 276	3 276	5 392	64.59	5 042	5 267
Training and development	221			315	315	315	274	(13.02)	308	322
Operating payments	1 274	558	576	1 409	1 009	1 009	1 434	42.12	1 412	1 475
Venues and facilities	365			33	33	33	33		37	38
Rental and hiring	240	1 759	8	600	173	173	100	(42.20)	36	38
Transfers and subsidies to	859	1 616	1 902	138	1 879	1 879	138	(92.66)	205	213
Provinces and municipalities	4	11	6	9	11	11	9	(18.18)	9	9
Provinces	4	11	6	9	11	11	9	(18.18)	9	9
Provincial agencies and funds	4	11	6	9	11	11	9	(18.18)	9	9
Departmental agencies and accounts	3			7	5	5	7	40.00	6	6
Departmental agencies (non-business entities)	3			7	5	5	7	40.00	6	6
South African Broadcasting Corporation (SABC)	3			7	5	5	7	40.00	6	6
Households	852	1 605	1 896	122	1 863	1 863	122	(93.45)	190	198
Social benefits	666	1 597	1 889	52	1 793	1 793	52	(97.10)	54	56
Other transfers to households	186	8	7	70	70	70	70		136	142
Payments for capital assets	36 349	91 036	43 568	38 341	46 595	46 595	126 799	172.13	97 955	102 399
Machinery and equipment	28 657	85 051	38 564	33 125	41 379	41 379	123 963	199.58	95 930	100 283
Transport equipment	27 507	82 470	34 563	31 366	34 466	34 466	122 565	255.61	95 077	99 392
Other machinery and equipment	1 150	2 581	4 001	1 759	6 913	6 913	1 398	(79.78)	853	891
Software and other intangible assets	7 692	5 985	5 004	5 216	5 216	5 216	2 836	(45.63)	2 025	2 116
Payments for financial assets	583	189			269	269		(100.00)		
Total economic classification	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- pria- tion 2022/23	Adjusted appro- pria- tion 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2022/23			
Category A	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000	
City of Cape Town	27 000	10 000	10 000	10 000	31 000	31 000	23 132	(25.38)	23 944	10 000	
Category B	176 081	187 840	219 169	154 868	214 811	214 811	228 868	6.54	213 078	220 384	
Swartland	1 234		1 282								
Stellenbosch	300	300									
Overstrand	1 500										
George	173 047	187 540	217 887	154 868	214 811	214 811	228 868	6.54	212 450	219 728	
Bitou									212 450	219 728	
Category C	900	900	900				3 500		1 878	1 964	
Cape Winelands District Municipality	450	450	450				3 500		939	982	
Garden Route District Municipality	450	450	450						939	982	
Total transfers to local government	203 981	198 740	230 069	164 868	245 811	245 811	255 500	3.94	238 900	232 348	

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

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

Municipalities R'000	Outcome			Main appro- pria- tion 2022/23	Adjusted appro- pria- tion 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2022/23			
Transport Systems – Public Transport Safety	17 000				21 000	21 000	13 132	(37.47)	13 944		
Category A	17 000				21 000	21 000	13 132	(37.47)	13 944		
City of Cape Town	17 000				21 000	21 000	13 132	(37.47)	13 944		

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
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.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
George Integrated Public Transport Network - Operations										
Category B	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072
George	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Total transfers to municipalities	172 747	187 240	217 587	154 868	214 811	214 811	228 868	6.54	211 822	219 072

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Integrated Transport Planning	1 500	1 500	1 200						3 134	3 276
Category B	600	600	300						1 256	1 312
Stellenbosch	300	300							628	656
George	300	300	300						628	656
Category C	900	900	900							
West Coast District Municipality									1 878	1 964
Cape Winelands District Municipality	450	450	450							
Overberg District Municipality									939	982
Garden Route District Municipality	450	450	450							
Central Karoo District Municipality									939	982

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Public Transport Non Motorised Infrastructure	2 734		1 282			85		(100.00)		
Category B	2 734		1 282							
Swartland	1 234		1 282							
Overstrand	1 500									

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Non-Motorised Transport Infrastructure-Cape Winelands District Municipality							3 500			
Category C							3 500			
Cape Winelands District Municipality							3 500			

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	2 057 428	2 335 506	2 527 720	2 240 959	2 419 400	2 419 400	2 327 594	(3.79)	2 416 092	2 519 700
West Coast Municipalities	72 918	61 915	77 892	75 426	75 426	75 426	77 882	3.26	78 067	81 563
Matzikama	2 768	1 769	3 242	6 914	6 914	6 914	6 751	(2.36)	7 054	7 370
Cederberg	29	24	37	2 347	2 347	2 347	2 229	(5.03)	2 328	2 432
Bergrivier	268	64	115	3 650	3 650	3 650	3 464	(5.10)	3 619	3 781
Saldanha Bay	292	55	114	6 741	6 741	6 741	6 397	(5.10)	6 684	6 983
Swartland	3 582	2 053	4 844	10 452	10 452	10 452	10 109	(3.28)	10 563	11 036
Across wards and municipal projects	65 979	57 950	69 540	45 322	45 322	45 322	48 932	7.97	47 819	49 961
Cape Winelands Municipalities	59 739	56 722	58 883	88 206	88 206	88 206	91 951	4.25	91 056	95 135
Witzenberg	65	52	51	4 246	4 246	4 246	4 029	(5.11)	4 210	4 399
Drakenstein	152	66	65	14 935	14 935	14 935	14 173	(5.10)	14 809	15 472
Stellenbosch	326	165	360	9 348	9 348	9 348	8 871	(5.10)	9 270	9 685
Breede Valley	2	1 079	2 873	12 202	12 202	12 202	11 770	(3.54)	12 299	12 850
Langeberg	2 717	1 177	36							
Across wards and municipal projects	56 477	54 183	55 498	47 475	47 475	47 475	53 108	11.87	50 468	52 729
Overberg Municipalities	47 729	45 442	51 807	56 515	56 515	56 515	60 824	7.62	59 115	61 764
Theewaterskloof	71	57	93	5 326	5 326	5 326	5 054	(5.11)	5 281	5 518
Overstrand	1 553	67	81	7 263	7 263	7 263	6 892	(5.11)	7 201	7 524
Cape Agulhas	42	41	43	2 570	2 570	2 570	2 439	(5.10)	2 548	2 662
Swellendam	15 887	15 070	17 404	24 805	24 805	24 805	27 022	8.94	26 208	27 382
Across wards and municipal projects	30 176	30 207	34 186	16 551	16 551	16 551	19 417	17.32	17 877	18 678
Garden Route Municipalities	274 239	287 770	328 498	259 288	319 231	319 231	341 776	7.06	320 679	332 805
Kannaland	14		14	1 117	1 117	1 117	1 060	(5.10)	1 108	1 158
Hessequa	55	32	50	3 836	3 836	3 836	3 640	(5.11)	3 804	3 974
Mossel Bay	15 831	15 563	17 430	31 750	31 750	31 750	34 557	8.84	33 646	35 153
George	184 673	197 706	229 305	180 315	240 258	240 258	256 243	6.65	237 961	246 382
Oudtshoorn	8 808	9 537	8 702	16 049	16 049	16 049	17 636	9.89	16 697	17 445
Bitou	20	47	38	2 756	2 756	2 756	2 615	(5.12)	2 733	2 855
Knysna	13 084	13 915	16 497	23 465	23 465	23 465	26 025	10.91	24 730	25 838
Across wards and municipal projects	51 754	50 970	56 462							
Central Karoo Municipalities	47 878	47 269	50 311	48 874	48 874	48 874	53 153	8.76	51 655	53 969
Laingsburg	11 831	13 049	13 968	12 711	12 711	12 711	15 182	19.44	13 396	13 996
Prince Albert		15	7	447	447	447	424	(5.15)	443	463
Beaufort West	27 399	25 545	28 484	35 716	35 716	35 716	37 547	5.13	37 816	39 510
Across wards and municipal projects	8 648	8 660	7 852							
Total provincial expenditure by district and local municipality	2 559 931	2 834 624	3 095 111	2 769 268	3 007 652	3 007 652	2 953 180	(1.81)	3 016 664	3 144 936

Annexure A to Vote 8

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143
Total provincial expenditure by district and local municipality	157 691	184 728	121 206	130 682	122 668	122 668	134 933	10.00	138 160	139 143

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 407 801	1 574 102	1 871 750	1 614 866	1 758 222	1 758 222	1 653 672	(5.95)	1 726 639	1 797 957
West Coast Municipalities	2 555	1 119	2 245							
Matzikama		2								
Cederberg	1	1	2							
Bergivier	229	42	16							
Saldanha Bay	156		6							
Swartland	1 234		1 282							
Across wards and municipal projects	935	1 074	939							
Cape Winelands Municipalities	1 052	14	771				3 500			
Witzenberg	3									
Drakenstein		3								
Stellenbosch	3									
Langeberg	2									
Across wards and municipal projects	1 044	11	771				3 500			
Overberg Municipalities	1 524	2	8							
Theewaterskloof	10									
Overstrand	1 500	2								
Swellendam	14		8							
Garden Route Municipalities	176 599	190 715	221 436	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Hessequa	1									
Mossel Bay	18	8	8							
George	173 810	187 689	218 265	154 868	214 811	214 811	228 868	6.54	211 822	219 072
Oudtshoorn	16	16	17							
Bitou		5	7							
Knysna	119	156	176							
Across wards and municipal projects	2 635	2 841	2 963							
Central Karoo Municipalities	73	56	160							
Laingsburg	17		20							
Beaufort West	56	56	140							
Total provincial expenditure by district and local municipality	1 589 604	1 766 008	2 096 370	1 769 734	1 973 033	1 973 033	1 886 040	(4.41)	1 938 461	2 017 029

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

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
	2019/20	2020/21	2021/22								
Cape Town Metro	491 936	576 676	534 764	495 411	538 510	538 510	538 989	0.09	551 293	582 600	
West Coast Municipalities	70 363	60 796	75 647	75 426	75 426	75 426	77 882	3.26	78 067	81 563	
Matzikama	2 768	1 767	3 242	6 914	6 914	6 914	6 751	(2.36)	7 054	7 370	
Cederberg	28	23	35	2 347	2 347	2 347	2 229	(5.03)	2 328	2 432	
Bergrivier	39	22	99	3 650	3 650	3 650	3 464	(5.10)	3 619	3 781	
Saldanha Bay	136	55	108	6 741	6 741	6 741	6 397	(5.10)	6 684	6 983	
Swartland	2 348	2 053	3 562	10 452	10 452	10 452	10 109	(3.28)	10 563	11 036	
Across wards and municipal projects	65 044	56 876	68 601	45 322	45 322	45 322	48 932	7.97	47 819	49 961	
Cape Winelands Municipalities	58 687	56 708	58 112	88 206	88 206	88 206	88 451	0.28	91 056	95 135	
Witzenberg	62	52	51	4 246	4 246	4 246	4 029	(5.11)	4 210	4 399	
Drakenstein	152	63	65	14 935	14 935	14 935	14 173	(5.10)	14 809	15 472	
Stellenbosch	323	165	360	9 348	9 348	9 348	8 871	(5.10)	9 270	9 685	
Breede Valley	2	1 079	2 873	12 202	12 202	12 202	11 770	(3.54)	12 299	12 850	
Langeberg	2 715	1 177	36								
Across wards and municipal projects	55 433	54 172	54 727	47 475	47 475	47 475	49 608	4.49	50 468	52 729	
Overberg Municipalities	46 205	45 440	51 799	56 515	56 515	56 515	60 824	7.62	59 115	61 764	
Theewaterskloof	61	57	93	5 326	5 326	5 326	5 054	(5.11)	5 281	5 518	
Overstrand	53	65	81	7 263	7 263	7 263	6 892	(5.11)	7 201	7 524	
Cape Agulhas	42	41	43	2 570	2 570	2 570	2 439	(5.10)	2 548	2 662	
Swellendam	15 873	15 070	17 396	24 805	24 805	24 805	27 022	8.94	26 208	27 382	
Across wards and municipal projects	30 176	30 207	34 186	16 551	16 551	16 551	19 417	17.32	17 877	18 678	
Garden Route Municipalities	97 640	97 055	107 062	104 420	104 420	104 420	112 908	8.13	108 857	113 733	
Kannaland	14		14	1 117	1 117	1 117	1 060	(5.10)	1 108	1 158	
Hessequa	54	32	50	3 836	3 836	3 836	3 640	(5.11)	3 804	3 974	
Mossel Bay	15 813	15 555	17 422	31 750	31 750	31 750	34 557	8.84	33 646	35 153	
George	10 863	10 017	11 040	25 447	25 447	25 447	27 375	7.58	26 139	27 310	
Oudtshoorn	8 792	9 521	8 685	16 049	16 049	16 049	17 636	9.89	16 697	17 445	
Bitou	20	42	31	2 756	2 756	2 756	2 615	(5.12)	2 733	2 855	
Knysna	12 965	13 759	16 321	23 465	23 465	23 465	26 025	10.91	24 730	25 838	
Across wards and municipal projects	49 119	48 129	53 499								
Central Karoo Municipalities	47 805	47 213	50 151	48 874	48 874	48 874	53 153	8.76	51 655	53 969	
Laingsburg	11 814	13 049	13 948	12 711	12 711	12 711	15 182	19.44	13 396	13 996	
Prince Albert		15	7	447	447	447	424	(5.15)	443	463	
Beaufort West	27 343	25 489	28 344	35 716	35 716	35 716	37 547	5.13	37 816	39 510	
Across wards and municipal projects	8 648	8 660	7 852								
Total provincial expenditure by district and local municipality	812 636	883 888	877 535	868 852	911 951	911 951	932 207	2.22	940 043	988 764	